

Town of
Belmont
MASSACHUSETTS



Fiscal Year 2022 Town Administrator's Budget Recommendation

Photo Credit Brandon Fitts



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TOWN ADMINISTRATOR
PATRICE GARVIN

ASSISTANT TOWN ADMINISTRATOR
JONATHAN MARSHALL

To the Honorable Select Board:
Cc: Warrant Committee
Cc: Residents and taxpayers of Belmont

Overview

I herewith submit for your consideration the Proposed FY22 Operating Budget for the Town of Belmont. I want to thank the team that helped pull this together in a very challenging year due to COVID-19; Glen Castro, Jon Marshall, Pam Callahan, Matt Haskell and all the Department Heads.

This year I present to you two operating budgets; one with an override and one without. The budget process to determine these two budgets has been extensive and has involved the Select Board, Warrant Committee, School Committee, Capital Budget Committee and finally the Financial Task Force II. The Financial Task Force II recommended, through its work with the Town's budget model, a **\$6.4M** operating override to the Select Board to address the growing structural deficit of the Town. The budget message this year will reference two budget scenarios, one with **AN** override and one with **NO** override.

Belmont is not unlike other municipalities which budget revenue at the Proposition 2½ Property Tax Levy Limit and derive a majority of their property tax revenue from residential properties to balance revenues and expenditures on an annual basis. Absent significant and consistent increases in property tax revenues from new growth, State aid, non-property tax revenues or the use of cash reserves, the annual budget process will continue to be an ongoing challenge and be the primary driver in the structural deficit.

FY22 Budget with AN Operating Override

The total Override Proposed Budget of **\$162,643,929.00** represents an increase of **\$12,132,399.00**, or **8.1%**, over the FY21 COVID adjusted budget.

The Override Proposed Budget reflects the use of an additional **\$5,916,284.00** in property taxes, from the **\$6,400,000.00** assumed successful override, the remainder, **\$483,716.00**, will be placed in the Town's General Stabilization Fund. In addition, there is also **\$4,796,392.00** in Free Cash used to balance the FY22 budget. The Town's Free Cash Certification was **\$11,239,464.00**, which was relied upon as a one-time revenue source to balance the FY22 budget, in both budget scenarios. The FY22 Budget continues to utilize the additional capital funds provided in FY15 operating override to support sidewalk repairs **\$231,801.00** and additional funds for the Pavement Management Program **\$1,812,460.00**.

The distribution of State Aid to Belmont, per the Governor's Proposed Budget, contains a total amount for FY22 of **\$12,435,399.00**. This is a net increase of **\$223,883.00**, which has been included in the Proposed FY22 Budget, in both budget scenarios.

In consultation with the Financial Task Force II this budget did not include the initial assumption of **\$1,242,199.00** in Chapter 70. The Financial Task Force II model was driven by the schools recommendation that the Town would receive a higher Chapter 70 amount, given the implementation of full day kindergarten. This additional funding in Chapter 70 did not bear out in the Governor's number. However, this additional State Aid amount is not final and is subject to revision when Legislative Budget Proposals are submitted as part of the State Budget Process.

In developing the override budget, Town Department Heads were asked to keep their expenditures flat, only adjusting for contractual increases. This is the third year that Town Departments were asked to reduce or level fund line items. We are asking departments to do more with less, which is placing a strain on the services they provide to the community. In FY21 departments deferred equipment and overtime, which has been reinstated in both budget scenarios. In the Override Budget the Town is requesting three additional positions totaling **\$279,252.00**; Social Worker, a Systems Manager and a Procurement Manager. The Town has also requested an additional **\$500,000.00** in Capital funds to address the growing needs of maintaining the Town's assets.

FY22 Budget WITH NO Operating Override

The NO Override Proposed Budget reflects a total budget of **\$159,176,716.00** which represents an increase of **\$8,665,186.00**, or **5.8%** over the FY21 COVID adjusted budget. The proposed budget reflects **\$7,245,463.00** in Free Cash to balance the FY22 budget. Our reliance on reserves will leave the Town susceptible to being unable to respond to emergencies, and during these uncertain times this puts the Town in a vulnerable position. The Town would likely lose its AAA Bond rating if it depletes the majority of its reserves. The downgrade of the bond rating would result in higher borrowing costs in the future. Once a Town loses its bond rating it is extremely difficult to gain it back. Without a healthy level of reserves, *deeper* reductions and cuts would have to occur in FY23 that would further escalate the impact on services.

Budget Process

The Financial Task Force II was appointed by the Select Board in January 2019 in order to understand the structural deficit and its impact on services. The Task Force was also charged in determining if an operating override was needed. To be able to answer that question the budget process needed to begin in earnest, using the budget model that had been created through a grant from the state. The Task Force began with estimated revenues and "Fixed Costs." Fixed Cost budget items include State Charges and Assessments, Debt Service, Pension, Vocational Education (Minuteman Vocational School) Assessment, Reserve for Property Tax Abatements (Overlay) and an allocation for Capital Road and Sidewalk Improvements. Fixed Cost items are funded independently from Town and School allocations. The Task Force also included items that were deferred in FY21, such as the reduction of equipment, overtime and capital.

Town and School officials used these targets to develop a balanced Proposed Override Budget as well as a balanced No Override Budget. However, it was understood that changes to these preliminary estimates would be made to available revenues and "Fixed Costs" based on additional information being received prior to the budget submission date. The "Fixed Costs" are mandated by statutory and financial regulations. This is part of the budget development process since initial estimates are generally conservative so as not to result in a significant reduction in initial allocation amounts to Town and School.

A break out of the Town's estimated "Fixed Costs" is below, which is consistent with both AN OVERRIDE AND NO OVERRIDE BUDGET:

The table below reflects the total budgets by category which includes combined Town and Schools fixed costs.

<i>Fixed Costs</i>	
Total State Charges	\$1,983,347.00
Total Pavement Management	\$1,812,460.00
Total Sidewalks	\$231,801.00
Total Debt & Interests	\$14,723,230.00
Total Retirement	\$9,662,058.00
Total Vocational Education (Minuteman)	\$1,764,269.00
Overlay	\$840,000.00
Total Fixed Costs	\$31,017,165.00

Health insurance has been budgeted to increase **3.0%**. In FY21 the Town saw a savings due to the implementation of health plan design changes voted by the Select Board. The new health plan design brought the Town in close alignment to the State's Health plan. The nominal increase in Health insurance this year was a direct result of COVID and the number of claims decreasing. The most consistent way to make a significant impact on health care costs is for there to be an implementation of a 75/25 split for all new employees, which would have to be negotiated with the unions.

1. In the event of **AN** override the Town's Health insurance increase is **\$152,048.00** or **3.0%** of the total budget of **\$5,220,334.00** over the FY21 budget, including retirees. The School's Health insurance increase is **\$424,434.00** or **5.2%** of the total budget of **\$8,522,242.00** over the FY21 budget, which also includes health insurance for new hires and retirees in the school.
2. In the event of **NO** override the Town's Health insurance decrease is **(\$7,952.00)** or **(0.2%)** of the total budget of **\$5,060,334.00** over the FY21 budget, including retirees. *See the schools budget book for more detail.*

Revenues Estimates

The following is a summary of the major revenue sources used to fund the FY22 Budget included in each budget scenario.

FY22 revenue estimates were developed in collaboration with the Select Board and Warrant Committee. Non-Property Tax Revenues have been increased based on the impact of COVID, prior year actual receipts and current year estimates.

Real Estate and Personal Property Taxes

The property tax is the Town's largest and most stable source of revenue growth which is **81.1%** of total revenues.

1. Assuming **AN** operating override the FY22 Budget estimates that **\$117,258,358.00** will be derived from this revenue source. This amount includes an estimate from property taxes due to new construction (new growth). This total also includes **\$5,916,284.00** from the operating override.
2. Assuming **NO** operating override the FY22 Budget estimates that **\$111,342,074.00** will be derived from this revenue source. This amount includes an estimate from property taxes due to new construction (new growth).

New growth is the only way, other than an override, that a municipality at the Proposition 2 1/2 levy limit can generate additional property tax revenue. The Board of Assessors new growth estimate is **\$740,000.00**, in both budget scenarios.

Free Cash

Free Cash is the amount of funds remaining from the operations of the previous fiscal year, which is certified by the State Department of Revenue (DOR) Director of Accounts as available for appropriation. Essentially, this means actual revenues collected were in excess of budget estimates and expenditures were below budget. The Town's certified Free Cash figure is **\$11,239,464.00** as of July 1, 2020, which is **\$3,132,647.00** above the prior year's certification.

1. Assuming **AN** override in FY22, **\$4,796,392.00** in Free Cash has been utilized, **\$953,725.00** over FY21. Free Cash represents **3.3%** of total FY22 operating revenues.
2. Assuming **NO** override in FY22, **\$7,245,463.00** in Free Cash has been utilized, **\$3,402,796.00** over FY21. Free Cash represents **5.0%** of total FY22 operating revenues.

The reliance on Free Cash in the operating budget is only creating a larger structural deficit. As the amount of Free Cash utilized in the operating budget grows, it will deplete reserves and set the Town up for a massive reduction in services, since Free Cash cannot be a guaranteed revenue source year over year.

State Aid

Total State Aid (Local Aid) is estimated at **\$12,435,399.00**, or **8.6%** of total revenues used to fund the FY22 Operating Budget, included in both budget scenarios. This net increase of **\$223,883.00**, reflects the amount included in the Governor's FY22 Proposed Budget. The two major categories of State Aid (Chapter 70 Education (School) Aid and Unrestricted General Government Aid (UGGA) which totals **\$12,373,495.00**. It should be noted that in addition to the Local Aid distributed to the Town, there are assessed charges from the State to pay for services (MBTA, etc.) totaling an estimated **\$1,983,347.00**.

Other Taxes

In addition to the Property Tax (Real Estate and Personal Property), other taxes including Motor Vehicle Excise **\$3,557,883.00**, Meals Excise **\$200,000.00**, Marijuana Excise **\$250,000.00**, Penalties and Delinquency Interest Payments **\$330,000.00** and Payment In-Lieu-of Taxes **\$36,000.00**, are other sources of revenue for the Town. These tax revenues total **\$4,373,883.00**, which reflects an increase of **\$441,695.00**, or **11.2%** in the FY22 Budget. Other Taxes represents **3.0%** of total revenues, in both budget scenarios.

Local Receipts

Local Receipts, including Other Taxes, have been increased in the FY22 Budget by a total of **\$1,194,196.00** of the total budget of **\$8,533,805.00** or **5.9%** of total revenues, in both budget scenarios.

COVID-19 has had a direct impact on the budget estimates on Other taxes and Local Receipts. In these uncertain times the Town felt it would be sensible to be conservative with these budget estimates.

Enterprise Funds

The total Enterprise Fund amount for Water and Sewer is **\$17,415,848.00**, in both budget scenarios. The Water and Sewer Enterprise Funds do not impact the Town's operating budget since they are self-sustaining enterprises. Note: The water rates have not been determined as of the writing of this report. The total indirect costs the Town is receiving in FY22 is **\$1,038,000.00**. The indirect costs is derived from a formula based on recommendations from the Collins Center.

General Stabilization Fund

No funds are being used from the General Stabilization Fund, which has a balance of **\$1.8M**.

Expenditures

The following is a listing of highlights contained in the FY22 Budget:

1. Assuming **AN** override an additional **\$791,000.00** will be added to the Town's expenditures, including an increase of **\$500,000.00** in Capital Spending, *see detail below*.
2. Assuming **NO** override (**\$1,397,213.00**) will be cut from the Town's operating budget, including a reduction of (**\$500,000.00**) for Capital Spending, *see detail below*. The schools would cut a total of (**\$2,070,000.00**) from its budget. *Note: See the school budget book for details.*

Capital Budget

1. Assuming **AN** override the FY22 Budget contains **\$2,012,150.00** to support capital projects, to be recommended by the Capital Budget Committee. Included in this total is an additional **\$500,000.00** in Capital for additional expenditures, from a successful operating override.
2. Assuming **NO** override the FY22 Budget contains **\$1,512,150.00** to support capital projects, to be recommended by the Capital Budget Committee

Capital Budget-Roads and Sidewalks

With or without an override, the roads and sidewalk budget is funded in FY22 with no reductions. These expenditures were deferred in FY21 in order to balance the budget. The FY22 Budget contains **\$1,812,460.00** to support the on-going Pavement Management Program to support improvements to Belmont Streets. This amount is in addition to approximately **\$541,127.00**, which is received annually from State Chapter 90 Highway Funds to support our Pavement Management Program. The FY22 Budget contains **\$231,801.00** to support sidewalk repair. This funding was made available as a result of the successful operating override approved by the voters in 2015.

Debt Service

Debt service is a fixed cost and is included in both budget scenarios. The FY22 budget for Debt Service has decreased by a net amount of **\$836,981.00** to a total of **\$14,723,230.00**. The decrease is mostly the result of favorable borrowing rates for the Middle and High School project, due to the Town's AAA Bond Rating.

Pension, Health and Other Insurance

Pension costs are fixed costs and is included in both budget scenarios. The projected increase is **\$329,399.00** or **3.5%** based on the latest funding schedule approved by the Belmont Retirement Board and the Public Employee Retirement Administration Commission (PERAC). Estimated cost increase for health insurance is projected to be **3.0%**, based on a decrease in claims due to COVID. Property and Liability Insurance and Worker's Compensation premium costs are estimated to increase by a combined **\$55,844.00** or approximately **8.0%**.

Charges and Assessments

State Charges and Assessments are included in both budget scenarios and are estimated to increase by **\$59,844.00** or **3.1%** of a total budget of **\$1,983,347.00**. The largest assessment is for the MBTA, which is estimated at **\$1,774,444.00** for FY22. These State Assessments may change based on FY22 Legislative Budget proposals. The FY22 Vocational Education (Minuteman Vocational High School) assessment is estimated at **\$1,764,269.00**, which reflects **\$43,031.00** increase of

2.5%. Town Meeting voted at the 2019 Special Town Meeting to not rescind its withdrawal in the district. The estimate in the budget could be altered by the time the budget is approved in the spring.

Departmental Budgets

1. Assuming **AN** override the Town department budgets include the following:
 - a. 2.5% compensation increase. *Note: A 2.5% increase is assumed in each budget scenario.*
 - b. Three additional positions totaling **\$279,252.00**:
 1. Social Worker for COA- **\$80,903.00** This position will have an impact on the Council on Aging's ability to properly meet the complex needs of the senior community. This Social Worker position has the ability to supervise and oversee volunteers which enables this position to have a great reach in the community.
 2. Systems Manager- **\$106,889.00** This position will have an impact on the Town's ability to properly maintain the complex heating and cooling systems in the new middle and high school and all other renovated Town Buildings. It will also assist the Town in reaching its climate action goals.
 3. Procurement Manager- **\$91,460.00** This position will have an impact on the ability to get projects prepared and bid in a timely fashion. Procurement regulations have evolved over the past 10 years and the requirements require greater time and oversight
 - c. Increase to contractual expenses- The Town has many contractual obligations with vendors to provide services. These contracts increase based on the market and bidding. These projected increases have been budgeted in FY22. *Note: Contractual increases are assumed in each budget scenario.*
2. Assuming **NO** override the Town will reduce the Town department budgets by **(\$897,213.00)**. **See appendix of this message for impact memorandums from Department Heads.*

Department	Position	Amount
Council on Aging	Social Worker	(\$80,903.00)
Facilities	Systems Manager	(\$106,889.00)
Town Administrator Dept.	Procurement Manager	(\$91,460.00)
Police Department	Police Officer and Cruiser	(\$153,000.00)
Fire Department	Firefighter	(\$72,000.00)
Community Development	Building Inspector	(\$91,961.00)
DPW	2 Laborers and Overtime	(\$180,000.00)
Library	TBD	(\$65,000.00)
Recreation	Programs	(\$36,000.00)
Town Clerk	Overtime	(\$8,000.00)
Facilities	Overtime	(\$12,000.00)

Memorandums from each of the aforementioned departments have been included in this budget book, by department heads that describes the impact of these reductions/cuts to services provided.

Additional Comments

All Town Union contracts expired on June 30, 2020. Negotiations have begun for the next round of contracts.

The Town Administrator's office looks forward to working with the Select Board, School Committee, Warrant Committee, Capital Budget Committee and the Financial Task Force II in the months ahead as we finalize the Budget for Town Meeting approval in June. We welcome any suggestions, comments or feedback from Town Meeting members or citizens concerning the FY22 Budget. Individuals can e-mail comments to selectboard@belmont-ma.gov or to townadministrator@belmont-ma.gov

Regards,

Patrice Garvin
Town Administrator



FY22 Budget Impact with NO Override

Town Administrator's Office Budget Impact

The elimination of the Procurement Position from the Town Administrator's Budget in the amount of \$91,460 will have an impact on the ability to get projects completed in a timely manner and further delay addressing the backlog of capital projects. Procurement regulations have evolved over the past 10 years which require greater time and oversight. This position would support all town department's that need to procure supplies, bid projects and prepare RFPs.

This position would ensure we are complying with state and federal regulations. The position would ensure the proper checks and reviews occur before reaching the Town Accountants Office, at which point it is often too late to restart a procurement. Department heads would be able to spend more time in the field ensuring project required specifications are being properly addressed as opposed to being in the office researching procurement laws and preparing complex bid documents. This would enable the Town to have a more systematic process of getting projects completed saving time, energy and funds.

Submitted by,
Jon Marshall, Assistant Town Administrator



Town Clerk's Office Budget Impact

The total overtime budgeted for FY22 is \$16,200

- \$5.1K budgeted total for the Legislative Program to support Town Meeting
 - The driver for this budget item is the number of evening sessions of Town Meeting, currently budgeted at 8 (6 Annual and 2 Special). To support Town Meeting with a reduced overtime salary line would cause me to try to shift the work hours of the two SEIU employees only during the weeks of Town Meeting. The result would be a delay in other required work in office, in 2022 spring: certifying State petitions and nomination papers, issuance of vital records, public records request responses, voter registrations, business certificates. Of course if the total number of Town Meeting sessions could be held to fewer than budgeted, funding will be returned unspent; unfortunately, that cannot be known until we're in Q3/4 of the year.

- \$11.1K for Elections and Registration program
 - The driver for this budget item is the number of elections. For the July 21-June 22 period, there is one election scheduled, the Town election April 5, 2022 in accordance with our General Bylaws. The second election budgeted is for a special election should one be required. This occurs only when there is a sudden vacancy in the Select Board or State elected offices or a ballot question is called by the Select Board. If a special election isn't called, the money budgeted is turned back at year end, unspent.

 - The current overtime budget is comprised of two items:
 1. Overtime for full-time staff to work on Election Day itself to support the election activities calls from precincts, calls from voters and get ready for a routine election, one hour per day for 2 SEIU employee for three weeks before the election and one week after, totaling 40 hours, plus working the election itself typically for an additional 9 hours totaling to approximately \$2700 per election. The routine preparation activities include processing voter registrations and census and activities that can be undertaken only after the final voter registration date or absentee ballot request date such as creating the final voter lists, processing and preparing the absentee ballots, preparing the items for delivery and use at the polling places for the election according the Mass General Laws. After the election, we are all researching any Provisional ballots case and attributing voter credit to those who have cast ballots.

 2. Overtime to support Early Voting should it be enabled by the Legislature for municipal elections. We are seeing many bills putting forward the idea that In Person Early Voting and Early Voting by Mail will become a mandate. Should that occur, I hope for appropriate funding to support the mandated activities will be but if not, we will still be required to conduct them. I have budgeted for 6 days of In Person Early Voting for each election. Again, if the legislature doesn't pass the bill the funding will be unspent and the returned in full; if the legislature passes a bill but we only have one election, the funding for the second election will be unspent and returned. Total for this \$2900 per election. Activities include processing ballots in State Central Voter Registry at end of each day and set up before Early Voting begins each day.

The new resultant budget for Overtime would be:

- Legislative program Overtime: \$2550
- Elections and Registration program Overtime: \$5650

Submitted by,
Ellen O'Brien Cushman, Town Clerk



Fire Department Budget Impact

The proposed reduction of one full time equivalent (FTE) firefighter will reduce our fire suppression staffing from 50 to 49. The fire department has four “groups” that each work two 24 hour shifts per week. This will allow the fire department to have three groups of 12 and one group of 13 personnel assigned to them. The fire department minimum staffing level per shift is 11. As the buffer between full staffing to minimum staffing is reduced, the need to supplement staffing with overtime is increased.

While there will be a savings of approximately \$72,000 in salary and benefits for the FTE, the potential increase in the use of the overtime budget will be a challenge. There are other factors that influence the use of the overtime budget such as vacancies, injuries and illnesses. It is difficult to predict the need for overtime due to these factors this far in advance. Once the overtime account is exhausted it will require a reduction in minimum staffing that will trigger a reduced service model that includes the elimination of either a fire company or the ambulance service from time to time based on daily staffing availability.

Submitted by,
Wayne Haley, Assistant Fire Chief



Police Department Budget Impact

Police Cruisers:

As you are aware, due to reductions in the Police Budget, we did not purchase our three cruisers last year. If the proposed override does not pass this year, we will be only purchasing two cruisers. Aside from a firearm, there is no more important piece of equipment for a police officer than their patrol vehicleⁱ. Since the vehicles are generally used 24 hours per day, seven days per week, they are prone to significant wear and tear and require critical upkeep, maintenance, and replacement. Adding to the wear on these vehicles is the exposure to the winter weather conditions in the northeast. By deviating from our regular rotation cycle, we are exposing the town to added costs in terms of safety, increased maintenance and leading to the likelihood that the town will have to purchase as many as five to six vehicles at one time.

Staffing:

Due to the constraints of Civil Service, it can take as long as a year and half to fill a vacancy at the police department. Only one time in the last 15 years has the department operated with a full complement and that was for less than 11 months. When considering illness, injury and other absences, every position counts. According to FBI Police Employee Data, nationwide the rate of sworn officers was 2.4 per 1,000 inhabitants and the rate of full-time law enforcement employees (civilian & sworn) per 1,000 inhabitants was 3.4ⁱⁱ. With an estimated population of 26,123-Belmont currently has 1.8 sworn officers per 1,000 and 2.4 employees (civilian and sworn) per 1,000 inhabitants. BPD staffing levels have not increased for years while new housing development throughout the town continues to grow. An increase in calls for service and a demand for more police services will be the outcome of many of the recently occupied and proposed developments in town.

Staffing levels at the BPD are intimately entwined with the collective bargaining agreements. For over a year, officers assigned to the overnight shift have had limited options in terms of utilizing a personal day to take a shift off because their absence would cause the shift to fall below minimum thus creating an overtime. Low staffing levels create additional stress in terms of workloads on officers.

i Center for Justice Research & Innovation Audit of Methuen Police Department January 2021
ii <https://ucr.fbi.gov/crime-in-the-u.s/2018/crime-in-the-u.s.-2018/topic-pages/police-employee-data>

Submitted by,
James MacIsaac, Police Chief



Office of Community Development Budget Impact

The Office of Community Development has been without a second Local Building Inspector for almost two years. We have managed this vacancy by using overtime funds to allow the lone inspector the ability to work after hours to keep up with permitting. Covid 19 slowed permit applications enough so that the need for overtime was not often required in order to keep up with building permit applications.

However, the Massachusetts State Building Code has other statutory requirements beyond processing building permit applications. We are responsible for annually inspecting places of assembly; restaurants, schools, churches, meeting halls. These inspections have suffered and we are behind. This is not sustainable and is ultimately a liability for the Town should there be an incident in a building that we failed to inspect and approve for occupancy. The lone inspector is doing his best but I strongly believe he is able to function because he thinks there is a light at the end of the tunnel which is the hiring of a second inspector.

If the second inspector position is lost I would be forced to rethink the work of the lone inspector. Here is how we would be forced to adjust:

Building permits that once were reviewed and approved in 7-10 days now take 20-25 days. This will remain the norm.

By statute we are obligated to respond to Zoning By-law complaints within 14 days. Between the local inspector, the Assistant Director and the Director we are fairly successful in satisfying this requirement. General By-law enforcement would be eliminated. There is no way one inspector can do all that is statutorily required by the building code and perform general bylaw enforcement (proactive or responsive). This means violations such as snow removal, overgrown hedges, unregistered vehicles, etc., would not be enforced.

We struggle to do it all now, but between Covid 19, overtime funding, and not staying on top of other things (annual public building inspection), we are surviving. But we cannot make this the norm.

Submitted by,
Glenn Clancy, Director of Community Development



Department of Public Works Budget Impact

The elimination of salaries and overtime in the Public Works budget in the amount of \$180,000 will have a significant impact on the operation of the Department. The loss of staff will delay work from being completed in a timely fashion. Snow plowing, street sweeping, roadway repair, street markings, and mowing will all be delayed. Many of these items will be deferred and will create a backlog of work to be completed.

Planned overtime for Town events will be reduced or require an offsetting revenue to continue. There continues to be a need to address off hour needs town wide. Trash at parks continues to be an issue. Staff is needed on the weekends to go around and collect it so that it does not become a bigger issue. The Town has provided cardboard events and support to community events at no cost for these services. These events will be eliminated or require a fee for service to continue. Street painting needs to happen overnight when there are less vehicles on the road. With less available funds street paintings will be reduced.

Submitted by,
Jay Marcotte, DPW Director
Mike Santoro, Assistant DPW Director



Recreation Department Budget Impact

The Belmont Recreation Department facilitates numerous programs and operates multiple facilities throughout the year. A budget cut of \$36,000 would have a negative impact on those programs and operations and will have an indirect impact on revenue.

Transportation would be significantly reduced

The Recreation Department offers programs that take place in locations outside of Belmont. Historically, traveling to swim meets, busing for a downhill ski program, and field trips have been budgeted. Eliminating these services will have an impact on the ability for individuals to access those programs. This reduction will likely have an impact on participant numbers which will require reducing and/or eliminating these types of programs.

Decreased ability to purchase needed equipment and supplies

The Recreation Department budgets for program supplies. These supplies are needed to run quality, safe, and efficient operations at facilities like the Underwood Pool and programs such as SKIP Camp. COVID-19 has required new protocols and requirements that are likely not going away in the foreseeable future. A decrease in budget would reduce the Department's ability to purchase much needed program supplies. As creative as the Recreation staff are, stretching this area further will have an impact on the participant experience.

The Recreation Department has paid much attention to cost recovery, especially the past few years. High quality programs require dedicated staff, proper training, safe facilities, basic supplies, and the ability for participants to access services. A \$36,000 reduction will impact the Recreation staff's ability to offer the kinds of quality programming the department has worked hard to achieve over the last few years.

Submitted by,
Jon Marshall, Assistant Town Administrator



Facilities Department Budget Impact

The elimination of salaries and overtime in the Facilities budget in the amount of \$118,000 will have a significant impact on the operation of the Facilities Department. The Town has proposed a systems manager to support new technology that is being utilized at several buildings town wide most notably the new Middle and High School. These systems allow the Town to meet its climate action goals, but with this new technology, comes the need for individuals to properly maintain and manage those systems. This position would enable the Town to not only monitor, maintain, and manage these systems, but also enable the Town to explore state and regional funds to retrofit and update existing systems.

This overtime reduction will have an impact on the ability to respond to off hour needs town wide. As we know systems in buildings (similar to our homes) do not pick the most convenient times for issues to occur. Many times a quick response will address an issue while it is small preventing more costly repairs later. This reduction in funds will require a change in the response plan which could lead to more costly issues further down the road.

Submitted by,
Jay Marcotte and Mike Santoro, Acting Facilities Director Team



Belmont Public Library Budget Impact

In April of 2021 the Town will vote on an operating override. If it fails, The Belmont Library Budget will be reduced by \$65,000. This reduction will impact each of our three primary cost components.

Staffing – Reduction in open hours

Materials – Reduction in material purchases (books, digital resources, databases, films)

Plant & Building Management – Reduction in funds available for building repairs, and energy conservation.

The Massachusetts Board of Library Commissioners outlines several criteria for operation and certification. If a library does not meet these requirements, then they face losing certification. This \$65,000 cut will bring us dangerously close to losing this certification. Our Budget will be less than 1% over the needed appropriation mark.

To be a certified Library by the Massachusetts Board of Library Commissioners, the library must meet the minimum standards of free public library service:

1. Meet Municipal Appropriation Requirement – (MAR)
2. Remain open a minimum number of hours per week
3. Allow non-resident borrowing
4. Expend a specific percentage (based on population) of the municipal appropriation on materials
5. Have a Director with a Master's Degree in Library Science

(The MAR requires that the budget continues to grow year over year by 2.5%)

By meeting these State requirements, funding and other, the Town receives the following benefits:

1. The Library is allowed continued membership in the Minuteman Library Network which in turn allows interlibrary loans, reciprocal borrowing privileges and free use of other libraries for Belmont patrons. If we were to be decertified by the state, we could lose our membership in our network.
2. The Library is eligible for grants and receives yearly state aid funding: our library usually receives in the range of \$25,000 - \$35,000 per year.

If a library or community does not meet these requirements, participation in the state program will be in jeopardy. This includes access to many state databases, advocacy, and the state aid funding. Again, and most importantly, if we were to lose certification from the State, our interlibrary loan program and connection with the Minuteman Library Network, of which our Director is a current member of the Executive Board, could be lost. It would be a challenging path to gain back certification. This would require five years of demonstrated progress and attainment of requirements. The loss of membership in our network would be detrimental to our success, as we are a net borrower of materials.

In instances of extreme hardship, towns may apply for a waiver to retain access to these programs.

- Waivers require significant documentation from the community outlining the specific issue (in this case the budget in the COVID19 era). Attestations must be provided by senior municipal employee as well as from the Library Director and Trustees.



- If it is determined that a municipality has disproportionately cut the Library budget in comparison to the other departments, the waiver would be denied. While more were granted this year, only 10 waivers are typically given statewide.
- Waivers are for a specific issue and duration. Materials that must be submitted include detailed budgets for the year in question as well as budget details for forthcoming years to demonstrate that there is an agreed to and committed plan to remedy the issue.

Submitted by,
Peter Struzziero, Library Director



Council on Aging Budget Impact

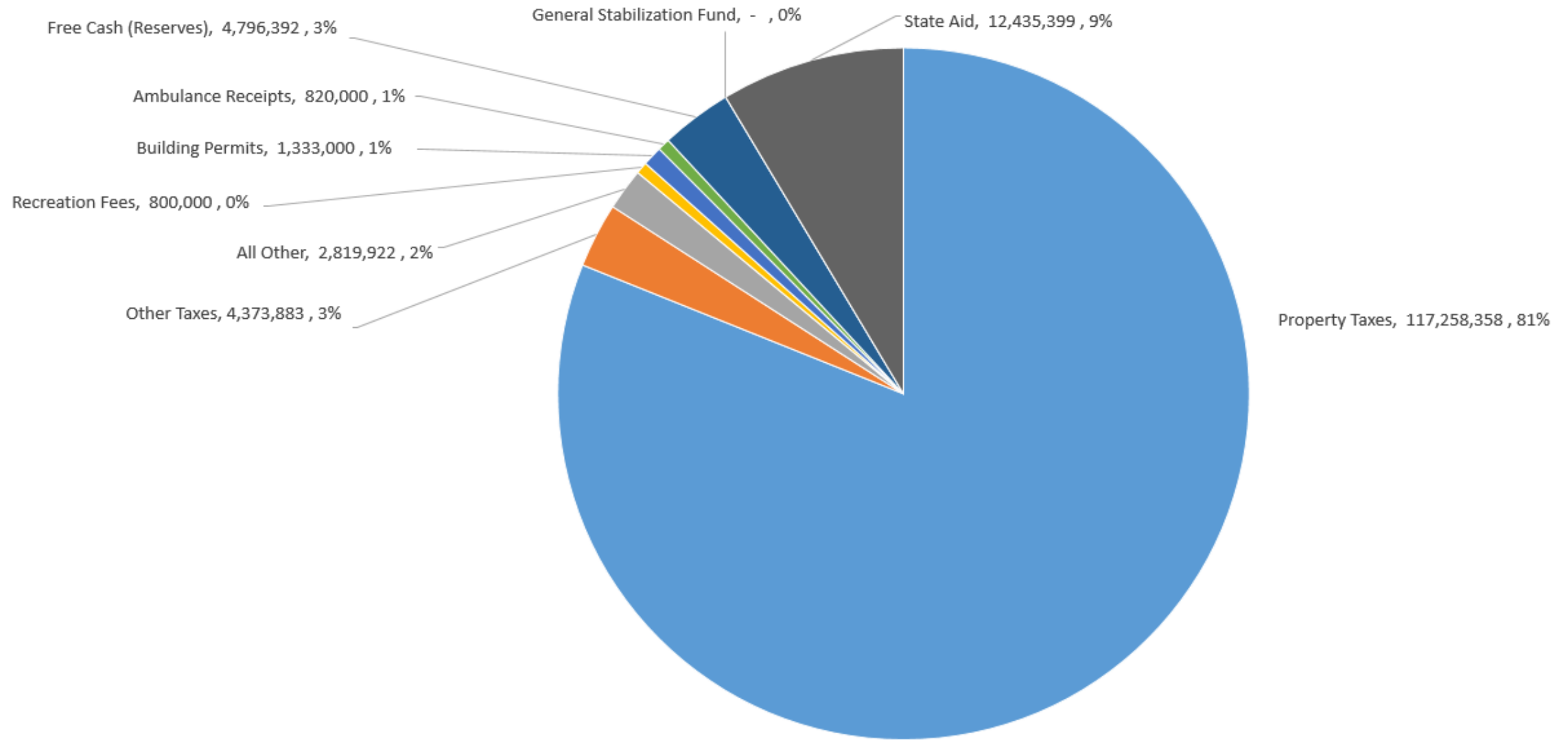
The COA has identified the need for a full time social worker since 2012. For years the COA sought funding for this position from grant and other sources. Unfortunately those efforts did not succeed because grants are time limited, and this position is needed longer term. The Select Board openly supported the idea of the town supporting such a position since 2018 on the basis of its merits. The Board understood that seniors have been at great risk for being unable to live safely in their homes on account of economic insecurity, hoarding, mental health challenges and functional declines related to other causes. Currently there is only a part-time social worker available to meet the needs of the 5,051 residents over the age of 60.

Should a full-time social worker not be funded in FY'22 the consequences would be the following: 1. Town funded first responders would need to continue to deal with the crises of seniors after hours and divert their time expertise for a social work function. 2. The likelihood that seniors at risk would be removed from their homes due to safety issues would increase 3. The COA director's time would continue to be diverted from managing the COA, to handling social work crises. 4. Seniors impacted by the isolation imposed by the pandemic would remain at risk for multiple social and emotional challenges.

Submitted by,
Nava Niv-Vogel, Director of the Council on Aging



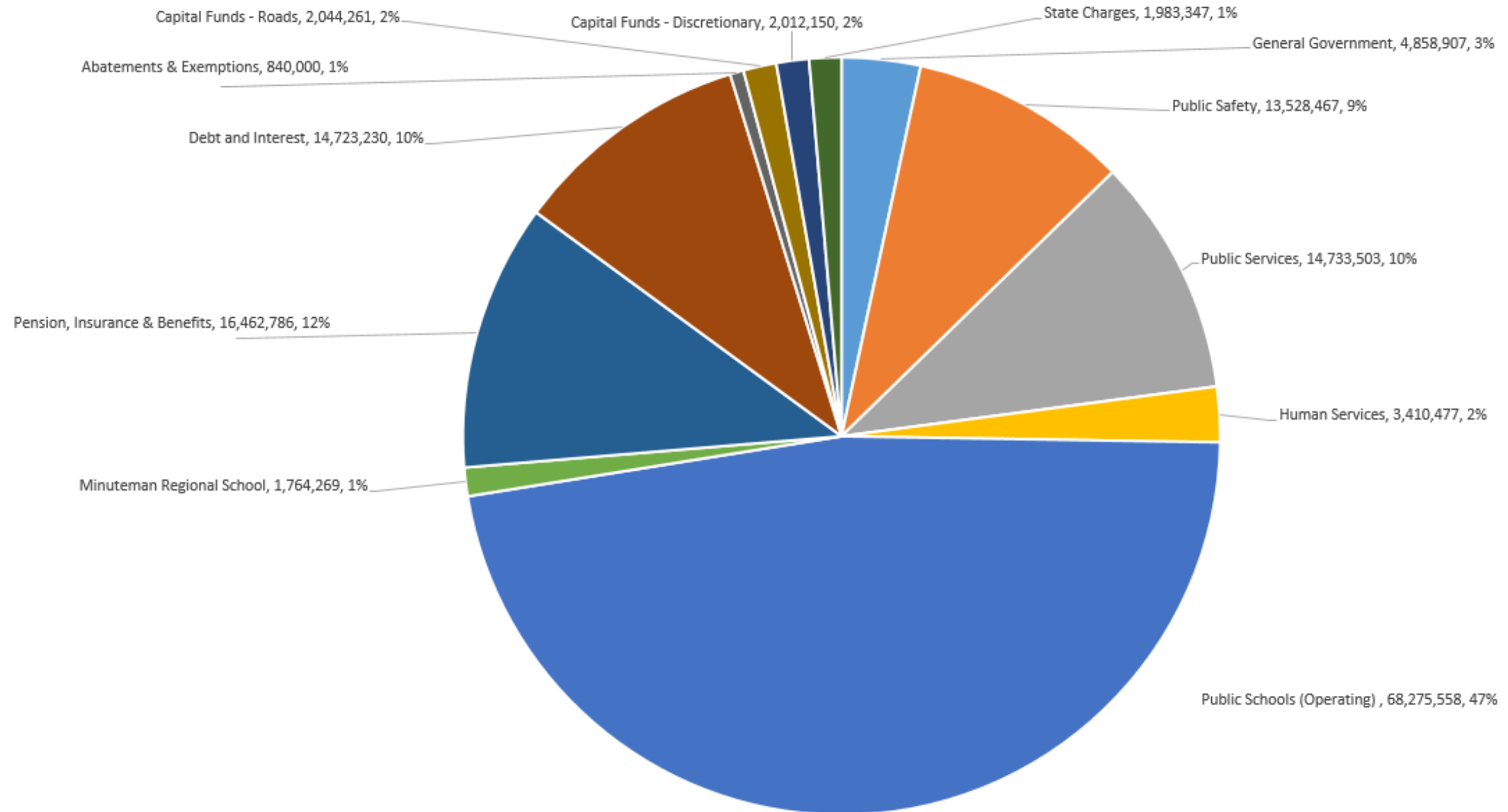
FY22 Total Revenues by Function



TOTAL FY22 SUBMITTED REVENUES \$144,636,954



FY22 Total Expenditures by Function



TOTAL FY22 SUBMITTED EXPENDITURES \$144,636,954

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Revenues

DESCRIPTION	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 ESTIMATED REVENUES	FY21 RECAP REVENUES	WITH OVERRIDE FY22 ESTIMATED REVENUES	WITHOUT OVERRIDE FY22 ESTIMATED REVENUES	Var FY22 WITH OVERRIDE vs. FY22 WITHOUT OVERRIDE	
											\$	%
A. REAL & PERSONAL PROPERTY TAXES												
TOTAL REAL AND PERSONAL PROPERTY TAXES	69,952,442	76,140,025	78,454,961	81,653,077	85,580,686	88,296,127	92,228,514	92,439,625	95,034,227	95,034,227	-	0.0%
ALLOWABLE 2 1/2% INCREASE	1,748,811	1,903,501	1,961,374	2,041,327	2,139,517	2,231,255	2,305,713	2,310,991	2,375,856	2,375,856	-	0.0%
NEW GROWTH	654,277	630,199	788,271	900,000	1,001,561	1,080,541	500,000	1,104,005	740,000	740,000	-	0.0%
OVERRIDE									5,916,284	-	(5,916,284)	-100.0%
DEBT EXCLUSION	3,522,380	3,206,090	3,508,755	3,245,205	3,392,693	8,474,707	13,812,473	13,638,294	13,191,991	13,191,991	-	0.0%
TOTAL	75,877,910	81,879,815	84,713,361	87,839,609	92,114,457	100,082,630	108,846,700	109,492,915	117,258,358	111,342,074	(5,916,284)	-5.0%
B. TOTAL LOCAL RECEIPTS												
OTHER TAXES												
MV EXCISE	3,259,624	3,377,837	3,459,382	3,539,535	3,703,726	3,418,750	3,454,255	1,058,635	3,557,883	3,557,883	-	0.0%
EXCISE (MEALS)	207,523	215,740	215,828	236,554	250,949	223,636	111,933	111,933	200,000	200,000	-	0.0%
EXCISE (MARIJUANA)									250,000	250,000	-	0.0%
PENALTIES AND INTEREST	427,130	295,849	213,158	345,150	378,529	348,501	330,000	100,000	330,000	330,000	-	0.0%
PAYMENT IN LIEU OF TAXES	37,457	55,029	49,513	42,002	9,140	43,913	36,000	36,000	36,000	36,000	-	0.0%
TOTAL OTHER TAXES	3,931,734	3,944,455	3,937,881	4,163,241	4,342,344	4,034,800	3,932,188	1,306,568	4,373,883	4,373,883	-	0.0%
OTHER CHARGES FOR SERVICES												
AMBULANCE RECEIPTS	871,456	835,459	780,705	813,346	833,302	756,891	820,000	450,000	820,000	820,000	-	0.0%
FEES												
FEES - TOWN CLERK	47,108	43,029	39,968	39,722	44,672	50,326	40,400	35,000	40,400	40,400	-	0.0%
FEES - TREASURER	19,571	17,057	16,525	13,810	13,854	16,677	15,845	15,000	15,845	15,845	-	0.0%
FEES-PARKING MARKING	27,330	26,904	20,500	25,750	28,330	25,247	29,715	20,000	29,715	29,715	-	0.0%
DEPUTY FEES - CLEARING	23	(645)	650	(307)	(415)	819	1,365	819	1,365	1,365	-	0.0%
FEES - APPEALS BOARD	5,850	8,200	5,050	7,750	8,600	7,300	7,070	6,500	7,070	7,070	-	0.0%
ALARM FEES POLICE FEES	22,695	19,760	13,750	26,985	21,425	23,825	21,210	21,210	21,210	21,210	-	0.0%
FEES-POLICE	2,640	2,599	2,045	2,760	582	621	3,030	621	3,030	3,030	-	0.0%
FIRE MASTER BOX	16,750	15,225	10,325	22,250	18,250	16,250	18,180	16,000	18,180	18,180	-	0.0%
FEES - FIRE	112,825	45,375	53,500	81,278	62,865	45,547	51,005	31,315	63,185	63,185	-	0.0%
TOTAL FEES	254,792	177,504	162,313	219,998	198,163	186,612	187,820	146,465	200,000	200,000	-	0.0%
OTHER DEPARTMENTAL REVENUES												
RENTALS COA / SELECT BOARD	23,423	28,295	14,450	28,309	17,308	9,135	17,500	9,000	17,500	17,500	-	0.0%
OTHER LIBRARY	33,122	31,906	27,759	28,895	26,450	18,680	20,000	15,000	20,200	20,200	-	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Revenues

	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 ESTIMATED REVENUES	FY21 RECAP REVENUES	WITH OVERRIDE	WITHOUT OVERRIDE	Var FY22 WITH OVERRIDE vs. FY22 WITHOUT OVERRIDE	
									FY22 ESTIMATED REVENUES	FY22 ESTIMATED REVENUES	\$	%
OTHER CEMETERY	120,677	92,654	125,172	105,940	104,385	133,740	101,000	90,000	102,010	102,010	-	0.0%
OTHER RECREATION-PROGRAMS	627,023	978,049	1,000,565	1,016,376	1,070,388	508,674	600,000	464,439	800,000	800,000	-	0.0%
OTHER SELECTMEN	66,490	29,299	32,500	29,341	34,094	30,326	5,000	5,000	5,050	5,050	-	0.0%
OTHER TREASURER	744	915	724	851	742	-	-	-	-	-	-	#DIV/0!
OTHER ASSESSORS	175	350	55	350	-	-	250	250	253	253	-	0.0%
OTHER POLICE (PD ADMIN. FEE)	33,374	40,268	45,529	88,899	67,733	68,520	40,774	40,774	41,181	41,181	-	0.0%
OTHER HIGHWAY/RECYCLABLE/TRASH OVERFLOW BAGS	31,882	38,165	39,232	38,948	66,360	78,818	40,000	40,000	40,400	40,400	-	0.0%
OTHER HEALTH	54,123	58,076	59,429	49,672	51,912	26,585	54,000	24,226	54,540	54,540	-	0.0%
BUILDINGS DEPARTMENTAL	4,386	3,308	2,459	3,602	5,966	5,136	3,500	3,500	3,535	3,535	-	0.0%
OTHER MISCELLANEOUS	87,938	7,024	9,959	222,717	5,774	-	-	-	-	-	-	#DIV/0!
Sub-total	279,112	177,405	189,887	434,380	232,581	209,385	143,524	113,750	144,959	144,959	-	0.0%
TOTAL OTHER DEPARTMENTAL	1,083,357	1,308,309	1,357,833	1,613,900	1,451,112	879,614	882,024	692,189	1,084,669	1,084,669	-	0.0%
LICENSES AND PERMITS												
LICENSES - SELECTMEN (ALCOHOL)	56,836	59,376	65,976	66,126	63,726	63,501	56,939	50,000	57,508	57,508	-	0.0%
LICENSES - TOWN CLERK	53,330	45,201	43,618	42,851	41,318	39,813	46,460	30,000	46,925	46,925	-	0.0%
STREET OPENING PERMITS	39,300	40,450	36,750	46,455	65,780	107,476	34,399	34,061	34,743	34,743	-	0.0%
LICENSES - POLICE	109,553	121,843	96,283	85,465	78,845	57,171	90,000	35,000	90,900	90,900	-	0.0%
LICENSES/PERMITS - BUILDING	1,687,917	1,139,689	924,587	1,321,814	1,095,961	972,991	800,000	464,439	1,333,000	1,333,000	-	0.0%
TOTAL LICENSES & PERMITS	1,946,936	1,406,559	1,167,214	1,562,711	1,345,630	1,240,952	1,027,798	613,500	1,563,076	1,563,076	-	0.0%
FINES AND FORFEITS												
COURT FINES	8,119	6,376	11,380	2,023	1,200	73	5,937	1,937	5,996	5,996	-	0.0%
VIOLATION FINES POLICE	37,055	29,158	19,360	19,314	12,818	14,507	27,191	14,000	27,463	27,463	-	0.0%
FALSE ALARM FINES - POLICE	6,165	6,235	3,435	4,385	6,110	5,415	3,137	3,137	3,168	3,168	-	0.0%
PARKING FINES	154,515	144,542	167,990	209,370	234,675	196,855	203,515	100,000	205,550	205,550	-	0.0%
TOTAL FEES AND FINES	205,854	186,311	202,165	235,092	254,803	216,850	239,780	119,074	242,177	242,177	-	0.0%
EARNINGS ON INVESTMENTS	264,531	305,474	326,166	466,473	1,156,358	1,715,007	250,000	150,000	250,000	250,000	-	0.0%
TOTAL INTEREST	264,531	305,474	326,166	466,473	1,156,358	1,715,007	250,000	250,000	250,000	250,000	-	0.0%
TOTAL LOCAL RECEIPTS	8,558,660	8,164,071	7,934,277	9,074,761	9,581,711	9,030,726	7,339,610	3,477,795 1,194,196	8,533,805 16.3%	8,533,805	-	0.0%
C. OTHER AVAILABLE FUNDS												
RECEIPTS RESERVED APPROP-PARKING METERS	60,000	90,000	90,000	90,000	90,000	105,000	90,000	90,000	90,000	90,000	-	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Revenues

	FY15 ACTUALS	FY16 ACTUALS	FY17 ACTUALS	FY18 ACTUALS	FY19 ACTUALS	FY20 ACTUALS	FY21 ESTIMATED REVENUES	FY21 RECAP REVENUES	WITH OVERRIDE	WITHOUT OVERRIDE	Var FY22 WITH OVERRIDE vs. FY22 WITHOUT OVERRIDE	
									FY22 ESTIMATED REVENUES	FY22 ESTIMATED REVENUES	\$	%
TRANS BOND PREMIUM AMORTIZATION	-	21,485	20,185	18,000	17,602	18,000	-	-	-	-	-	#DIV/0!
FUND BALANCE ABATEMENT & EXEMPT/OVERLAY	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	235,000	-	0.0%
TRANS FROM LIGHT DEPT FOR TAX REDUCTION (PILOT)	650,000	650,000	650,000	650,000	650,000	650,000	1,650,000	1,650,000	150,000	150,000	-	0.0%
TRANS FROM WATER FOR OPER COSTS	160,250	163,000	166,000	170,150	173,553	519,000	664,000	664,000	519,000	519,000	-	0.0%
TRANS FROM SEWER FOR OPER COSTS	126,875	130,000	133,000	136,325	139,052	519,000	519,000	519,000	519,000	519,000	-	0.0%
TRANS FROM LEFTOVER CAPITAL ITEMS	214,000	154,325	153,657	74,322	28,416	163,946	25,000	25,000	25,000	25,000	-	0.0%
TRANS FROM PERPETUAL CARE FUND	-	-	-	-	-	-	25,000	25,000	-	-	-	#DIV/0!
CAPITAL ENDOWMENT FUND SPEC PROJ	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	-	0.0%
TRANS FROM GENERAL STABILIZATION	-	-	-	-	1,340,341	2,403,105	-	-	-	-	-	#DIV/0!
CHAPTER 90 HIGHWAY FUNDS	799,519	534,892	535,089	542,601	542,443	541,127	-	541,127	541,127	541,127	-	0.0%
TRANS FROM RECEIPTS RESERVED	-	-	1,084,200	-	-	-	-	-	-	-	-	#DIV/0!
TOTAL OTHER AVAILABLE FUNDS	2,345,644	2,103,702	3,192,131	2,041,398	3,341,407	5,279,178	3,333,000	3,874,127	2,204,127	2,204,127	-	0.0%
D. STATE AID												
SCHOOL AID CHAPTER 70	6,420,105	6,766,099	7,111,770	7,800,233	9,036,713	9,521,232	7,139,735	9,755,929	9,891,949	9,891,949	-	0.0%
SCH CONSTR-STATE AID	382,498	-	-	-	-	-	-	-	-	-	-	#DIV/0!
CHARTER SCHOOL REIMB	1,786	4,194	15,688	1,633	20,834	4,143	2,368	2,368	9,054	9,054	-	0.0%
GENERAL MUNICIPAL AID	2,009,147	2,081,476	2,170,979	2,255,488	2,334,595	2,397,629	1,798,222	2,397,629	2,481,546	2,481,546	-	0.0%
HOMELESS TRANSPORTATION	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
VETERANS' BENEFITS	18,929	23,260	42,755	26,071	19,728	38,738	23,396	23,396	21,801	21,801	-	0.0%
LOSS OF TAXES VETERANS, BLIND, SURV SPOUSE	74,828	40,044	33,932	27,213	55,226	15,562	32,194	32,194	31,049	31,049	-	0.0%
TOTAL STATE AID	8,907,293	8,915,073	9,375,124	10,110,638	11,467,096	11,977,304	8,995,915	12,211,516	12,435,399	12,435,399	-	0.0%
E. ENTERPRISE FUND												
WATER ENTERPRISE FUND	5,816,274	6,216,069	6,917,475	6,703,869	6,883,795	6,764,702	7,699,206	7,699,206	7,873,352	7,873,352	(0)	0.0%
SEWER ENTERPRISE FUND	8,132,667	8,349,736	9,044,086	9,092,997	9,256,934	9,284,167	9,913,303	9,913,303	9,542,496	9,542,496	0	0.0%
TOTAL ENTERPRISE FUNDS	13,948,941	14,565,805	15,961,562	15,796,866	16,140,729	16,048,869	17,612,510	17,612,510	17,415,848	17,415,848	(0)	0.0%
F. FREE CASH												
FREE CASH SUPPORTING RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	#DIV/0!
FREE CASH CAPITAL	-	-	-	-	-	-	-	-	-	-	-	-
FREE CASH OPEB	-	-	-	-	-	-	-	-	50,000	50,000	-	0.0%
FREE CASH SUPPORTING GENERAL OPERATIONS	\$ 1,880,000	\$ 1,750,000	\$ 1,705,000	\$ 2,322,850	\$ 2,217,917	\$ 2,359,710	\$ 3,842,667	\$ 3,842,667	\$ 4,746,392	\$ 7,295,463	2,549,071	53.7%
TOTAL FREE CASH	\$ 1,880,000	\$ 1,750,000	\$ 1,705,000	\$ 2,322,850	\$ 2,217,917	\$ 2,359,710	\$ 3,842,667	\$ 3,842,667	\$ 4,796,392	\$ 7,345,463	2,549,071	53.1%
									\$ 953,725	\$ 3,452,796	5.2%	0.0%
TOTAL REVENUES	111,518,448	117,378,465	122,881,455	127,186,122	134,863,317	144,778,417	149,970,401	150,511,529	162,643,929	159,276,716	(3,367,213)	-2.1%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
11101 Legislative Salary													
11101 511000	Full Time Salaries	\$ -	\$ 871	\$ 697	\$ 1,402	\$ 35	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11101 511900	Legislative Elect Official Sal	\$ 200	\$ 200	\$ 200	\$ 450	\$ 450	\$ 180	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	0.0%
11101 513000	Overtime	\$ -	\$ 1,449	\$ 1,430	\$ 1,468	\$ 3,272	\$ 2,669	\$ 4,950	\$ -	\$ 5,095	\$ 5,095	\$ 5,095	0.0%
11101 517800	Medicare	\$ 3	\$ 38	\$ 48	\$ 56	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Legislative Salary	\$ 203	\$ 2,558	\$ 2,375	\$ 3,375	\$ 3,757	\$ 3,299	\$ 5,400	\$ 450	\$ 5,545	\$ 5,545	\$ 5,545	0.0%
11102 Legislative Expense													
11102 530000	Legislative Prof & Tech Exp	\$ 9,474	\$ 13,014	\$ 12,120	\$ 12,023	\$ 15,382	\$ 5,866	\$ 21,650	\$ 21,650	\$ 26,250	\$ 26,250	\$ 26,250	0.0%
11102 534700	Legislative Printing Expense	\$ 945	\$ 415	\$ 101	\$ 138	\$ 587	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.0%
TOTAL	Legislative Expense	\$ 10,419	\$ 13,429	\$ 12,221	\$ 12,161	\$ 15,969	\$ 5,866	\$ 23,150	\$ 23,150	\$ 27,750	\$ 27,750	\$ 27,750	0.0%
11611 Town Clerk Salary													
11611 511000	Town Clerk Full Time Salary	\$ 74,868	\$ 79,767	\$ 84,032	\$ 92,512	\$ 100,670	\$ 108,119	\$ 108,119	\$ 110,347	\$ 110,774	\$ 110,774	\$ 110,774	0.0%
11611 511100	Town Clerk Part Time Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11611 511900	Town Clerk Elect Official Sal	\$ 82,971	\$ 88,704	\$ 91,572	\$ 95,235	\$ 99,053	\$ 102,025	\$ 102,025	\$ 102,025	\$ 104,466	\$ 104,466	\$ 104,466	0.0%
11611 513000	Overtime	\$ 714	\$ 175	\$ -	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11611 514800	Town Clerk Longevity	\$ 525	\$ 600	\$ 575	\$ 775	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,650	\$ 1,650	\$ 1,650	0.0%
11611 517000	Town Clerk Health Insurance	\$ 6,010	\$ 6,010	\$ 6,010	\$ 6,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11611 517800	Town Clerk Medicare	\$ 2,287	\$ 2,386	\$ 2,552	\$ 2,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Town Clerk Salary	\$ 167,375	\$ 177,642	\$ 184,741	\$ 197,311	\$ 201,323	\$ 211,744	\$ 211,744	\$ 213,972	\$ 216,890	\$ 216,890	\$ 216,890	0.0%
11612 Town Clerk Expense													
11612 524500	Town Clerk R&M Office Equip	\$ 246	\$ 291	\$ -	\$ 390	\$ 305	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0.0%
11612 527200	Town Clerk Rental Office Eq	\$ 1,716	\$ 858	\$ 2,499	\$ 2,345	\$ 2,400	\$ 2,237	\$ 2,800	\$ 2,550	\$ 2,800	\$ 2,800	\$ 2,800	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
11612 530000	Town Clerk Prof & Technical Consu	\$ 4,320	\$ 1,850	\$ 4,273	\$ 3,032	\$ 1,892	\$ 7,873	\$ 3,740	\$ 3,740	\$ 3,740	\$ 3,740	\$ -	0.0%
11612 530300	Town Clerk Software Licenses	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,960	\$ 8,960	\$ 8,960	\$ 8,960	\$ -	0.0%
11612 530100	Professional Services - Legal	\$ -	\$ 1,175	\$ 5,700	\$ 3,545	\$ 8,200	\$ 9,710	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11612 534500	Town Clerk Postage Expense	\$ -	\$ -	\$ -	\$ 28	\$ 29	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
11612 534700	Town Clerk Printing Expense	\$ 803	\$ 548	\$ 1,900	\$ 1,880	\$ 622	\$ 641	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.0%
11612 542100	Town Clerk Office Supplies Exp	\$ 1,313	\$ 2,018	\$ 1,297	\$ 1,353	\$ 1,485	\$ 483	\$ 1,700	\$ 1,700	\$ 1,865	\$ 1,865	\$ -	0.0%
11612 542200	Town Clerk Computer Supp Exp	\$ 849	\$ 770	\$ 854	\$ 918	\$ 511	\$ 637	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11612 571000	Town Clerk In State Travel Exp	\$ 625	\$ 90	\$ 312	\$ 176	\$ 598	\$ -	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	0.0%
11612 573000	Town Clerk Dues and Memb Exp	\$ 125	\$ 125	\$ 368	\$ 125	\$ 245	\$ 260	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
11612 574100	TC Insurance and Bonding	\$ -	\$ 255	\$ -	\$ -	\$ 255	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
TOTAL	Town Clerk Expense	\$ 17,496	\$ 7,979	\$ 17,203	\$ 13,793	\$ 16,542	\$ 21,841	\$ 22,100	\$ 21,850	\$ 22,265	\$ 22,265	\$ -	0.0%
11621 Elections Salary													
11621 511000	Elections Full Time Salary	\$ 72,251	\$ 76,780	\$ 79,815	\$ 80,546	\$ 84,052	\$ 87,320	\$ 86,654	\$ 86,654	\$ 88,726	\$ 88,726	\$ -	0.0%
11621 511100	Elections Part Time Salary	\$ 4,500	\$ 4,540	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,310	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
11621 512000	Election Poll Workers/Tabulats	\$ 45,971	\$ 33,374	\$ 70,463	\$ 16,275	\$ 79,603	\$ 22,297	\$ 43,250	\$ 67,875	\$ 46,250	\$ 46,250	\$ -	0.0%
11621 513000	Elections Overtime Salary	\$ 1,250	\$ 1,979	\$ 5,923	\$ 469	\$ 6,217	\$ 7,348	\$ 9,625	\$ -	\$ 11,096	\$ 3,096	\$ (8,000)	-72.1%
11621 517000	Elections Health Insurance	\$ 16,285	\$ 16,285	\$ 16,285	\$ 16,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11621 517800	Medicare	\$ 2,025	\$ 1,930	\$ 2,443	\$ 1,871	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Elections Salary	\$ 142,282	\$ 134,887	\$ 179,429	\$ 120,351	\$ 174,372	\$ 121,275	\$ 144,029	\$ 159,029	\$ 150,572	\$ 142,572	\$ (8,000)	-5.3%
11622 Elections Expense													
11622 524500	Elections R&M Office Equipment	\$ -	\$ 164	\$ 251	\$ -	\$ 8,367	\$ 51	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
11622 524700	Elections R&M Voter Equipment	\$ 15,664	\$ 18,641	\$ 19,535	\$ 11,387	\$ 20,441	\$ 16,002	\$ 21,650	\$ 23,450	\$ 19,400	\$ 19,400	\$ -	0.0%
11622 531600	Elections Prof Services-Police Deta	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,089	\$ 22,250	\$ 29,550	\$ 16,900	\$ 16,900	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
11622 534500	Elections Postage Expense	\$ 6,925	\$ 8,724	\$ 8,346	\$ 7,814	\$ 8,659	\$ 7,093	\$ 8,700	\$ 8,700	\$ 8,875	\$ 8,875	\$ -	0.0%
11622 534600	Election Print and Mailing Exp	\$ 5,174	\$ 4,988	\$ 6,000	\$ 5,905	\$ 8,500	\$ 8,385	\$ 8,700	\$ 8,700	\$ 8,875	\$ 8,875	\$ -	0.0%
11622 542100	Elections Office Supplies Exp	\$ 996	\$ 1,021	\$ 1,820	\$ 787	\$ 1,181	\$ 2,771	\$ 1,400	\$ 1,400	\$ 1,600	\$ 1,600	\$ -	0.0%
11622 549000	Elections Food Supplies Exp	\$ 979	\$ 776	\$ 1,548	\$ 472	\$ 1,306	\$ 645	\$ 1,600	\$ 1,600	\$ 1,120	\$ 1,120	\$ -	0.0%
11622 558300	Elections Election Supp Exp	\$ 530	\$ 1,520	\$ 1,557	\$ 141	\$ 1,477	\$ 1,479	\$ 1,600	\$ 1,600	\$ 1,530	\$ 1,530	\$ -	0.0%
11622 571000	Elections In State Travel Exp	\$ 380	\$ 260	\$ 408	\$ 423	\$ 455	\$ 652	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	0.0%
11622 573000	Elections Dues and Memb Exp	\$ -	\$ -	\$ 50	\$ 25	\$ 25	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0.0%
TOTAL	Elections Expense	\$ 30,648	\$ 36,095	\$ 39,516	\$ 26,954	\$ 50,411	\$ 48,168	\$ 67,150	\$ 76,250	\$ 59,550	\$ 59,550	\$ -	0.0%
TOTAL SALARIES		\$ 309,860	\$ 315,087	\$ 366,545	\$ 321,037	\$ 379,452	\$ 336,318	\$ 361,173	\$ 373,451	\$ 373,007	\$ 365,007	\$ (8,000)	-2.1%
TOTAL EXPENSES		\$ 58,563	\$ 57,503	\$ 68,940	\$ 52,907	\$ 82,922	\$ 75,875	\$ 112,400	\$ 121,250	\$ 109,565	\$ 109,565	\$ -	0.0%
		\$ 368,424	\$ 372,590	\$ 435,485	\$ 373,944	\$ 462,374	\$ 412,193	\$ 473,573	\$ 494,701	\$ 482,572	\$ 474,572	\$ (8,000)	-1.7%
GRAND TOTAL		\$ 368,424	\$ 372,590	\$ 435,485	\$ 373,944	\$ 462,374	\$ 412,193	\$ 473,573	\$ 494,701	\$ 482,572	\$ 474,572	\$ (8,000)	-1.7%
11221 Select Board Salaries													
11221 511900	Select Board Elected Official Sal	\$ 13,250	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
11221 517000	Select Board Health Insurance	\$ 16,285	\$ 32,570	\$ 16,285	\$ 16,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11221 517800	Medicare	\$ -	\$ 203	\$ 203	\$ 203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Select Board Salaries	\$ 29,535	\$ 46,773	\$ 30,488	\$ 30,893	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
11222 Select Board Expenses													
11222 530000	Select Board Prof & Tech Exp	\$ -	\$ 51,023	\$ 21,159	\$ 1,163	\$ 41,024	\$ 89,126	\$ 63,840	\$ 63,840	\$ 63,840	\$ 63,840	\$ -	0.0%
11222 571000	Select Board In State Travel Exp	\$ -	\$ -	\$ -	\$ 540	\$ -	\$ -	\$ 450	\$ 450	\$ 450	\$ 450	\$ -	0.0%
11222 573000	Select Board Dues and Memb Exp	\$ 7,012	\$ 7,148	\$ 7,188	\$ 7,305	\$ 7,488	\$ 7,675	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.0%
TOTAL	Select Board Expenses	\$ 7,012	\$ 58,171	\$ 28,347	\$ 9,008	\$ 48,512	\$ 96,801	\$ 71,490	\$ 71,490	\$ 71,490	\$ 71,490	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT \$ %	
11231 Town Administrator Salary													
11231 511000	Town Administrator FT Salary	\$ 433,632	\$ 470,604	\$ 475,003	\$ 436,696	\$ 462,856	\$ 545,067	\$ 552,266	\$ 552,266	\$ 625,115	\$ 553,655	\$ (71,460)	-11.4%
11231 511100	Town Adm - PT Salaries	\$ 186	\$ -	\$ 25,238	\$ 17,520	\$ 5,924	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11231 517000	Town Administrator Health Ins	\$ 44,590	\$ 44,590	\$ 54,865	\$ 56,230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11231 517800	Town Administrator Medicare	\$ 6,407	\$ 6,804	\$ 7,105	\$ 7,469	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11231 519400	TA Stipends Car	\$ 1,800	\$ 1,800	\$ 1,200	\$ 1,200	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
TOTAL	Town Administrator Salar	\$ 486,615	\$ 523,798	\$ 563,411	\$ 519,115	\$ 468,779	\$ 552,567	\$ 559,766	\$ 559,766	\$ 632,615	\$ 561,155	\$ (71,460)	-11.3%
11232 Town Administrator Expense													
11232 524500	Town Administrator R&M Off Eq	\$ -	\$ -	\$ -	\$ 499	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
11232 527200	TA Rental Office Equipment	\$ 3,282	\$ 3,417	\$ 3,461	\$ 1,943	\$ 4,020	\$ 2,461	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
11232 530000	TA Professional & Tech Expense	\$ 22,263	\$ 11,013	\$ 12,341	\$ 10,884	\$ 13,790	\$ 9,339	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
11232 531700	TA Prof Serv Employee Training	\$ 1,888	\$ 2,090	\$ 3,779	\$ 2,560	\$ -	\$ 2,155	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
11232 531900	TA Prof Services Advertising	\$ 539	\$ 998	\$ 835	\$ 620	\$ 1,233	\$ 815	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
11232 534100	TA Telephone Expense	\$ 2,176	\$ 2,172	\$ 2,071	\$ 1,904	\$ 1,948	\$ 1,468	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	0.0%
11232 534600	TA Printing and Mailing Exp	\$ 844	\$ 900	\$ 965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11232 534700	Report Printion	\$ 625	\$ -	\$ 548	\$ 1,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11232 542100	TA Office Supplies Expense	\$ 6,063	\$ 7,741	\$ 5,772	\$ 5,673	\$ 9,364	\$ 5,666	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
11232 571000	TA In State Travel Expense	\$ 1,190	\$ 1,852	\$ 2,059	\$ 4,029	\$ 1,114	\$ 1,147	\$ 3,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
11232 573000	TA Dues and Memb Expense	\$ 2,645	\$ 3,648	\$ 3,663	\$ 3,440	\$ 1,908	\$ 6,075	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
TOTAL	Town Administrator Expen	\$ 41,514	\$ 33,829	\$ 35,494	\$ 33,516	\$ 33,377	\$ 29,127	\$ 27,050	\$ 25,550	\$ 25,550	\$ 25,550	\$ -	0.0%
11512 Legal Expense													
11512 530100	Legal Expense	\$ 236,109	\$ 225,553	\$ 333,718	\$ 207,638	\$ 156,624	\$ 150,644	\$ 290,000	\$ 290,000	\$ 290,000	\$ 290,000	\$ -	0.0%
11512 576100	Legal Claims and Settlements	\$ 12,499	\$ 39,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
TOTAL	Legal Expense	\$ 248,609	\$ 265,053	\$ 333,718	\$ 207,638	\$ 156,624	\$ 150,644	\$ 297,500	\$ 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	\$ 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	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
TOTAL SALARIES		\$ 516,150	\$ 570,571	\$ 593,899	\$ 550,008	\$ 482,779	\$ 566,567	\$ 573,766	\$ 573,766	\$ 646,615	\$ 575,155	\$ (71,460)	-11.1%
TOTAL EXPENSES		\$ 304,634	\$ 364,553	\$ 405,059	\$ 257,662	\$ 246,013	\$ 284,072	\$ 403,540	\$ 402,040	\$ 402,040	\$ 402,040	\$ -	0.0%
		\$ 820,784	\$ 935,125	\$ 998,958	\$ 807,670	\$ 728,793	\$ 850,639	\$ 977,306	\$ 975,806	\$ 1,048,655	\$ 977,195	\$ (71,460)	-6.8%
GRAND TOTAL		\$ 820,784	\$ 935,125	\$ 998,958	\$ 807,670	\$ 728,793	\$ 850,639	\$ 977,306	\$ 975,806	\$ 1,048,655	\$ 977,195	\$ (71,460)	-6.8%
11322 578500	Accounting Warr Com Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	0.0%
TOTAL	Town Accountant Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	0.0%
11351 Town Accountant Salary													
11351 511000	Acctg Full Time Salary	\$ 230,069	\$ 236,654	\$ 251,117	\$ 257,470	\$ 265,346	\$ 272,849	\$ 270,557	\$ 270,557	\$ 276,106	\$ 276,106	\$ -	0.0%
11351 511100	Acctg Part Time Salary	\$ 21,548	\$ 26,602	\$ 15,803	\$ 17,661	\$ 21,593	\$ 23,350	\$ 22,734	\$ 22,961	\$ 23,512	\$ 23,512	\$ -	0.0%
11351 513000	Acctg Overtime Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11351 514100	Specialty Pay/Stipend	\$ 2,885	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11351 517000	Acctg Health Insurance	\$ 44,590	\$ 44,590	\$ 28,305	\$ 28,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11351 517800	Acctg Medicare	\$ 3,554	\$ 3,948	\$ 4,090	\$ 4,209	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Town Accountant Salary	\$ 302,646	\$ 313,543	\$ 299,315	\$ 307,965	\$ 286,939	\$ 296,199	\$ 293,291	\$ 293,518	\$ 299,618	\$ 299,618	\$ -	0.0%
11352 Town Accountant Expense													
11352 527200	Acctg Rent/Main Off Equip	\$ 1,340	\$ 1,241	\$ 1,138	\$ 1,422	\$ 1,456	\$ 1,900	\$ 1,900	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
11352 530000	Acctg Prof & Tech Expense	\$ 13,413	\$ 1,075	\$ 18,058	\$ 19,370	\$ -	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
11352 530120	Auditing Town Books	\$ 50,000	\$ 51,000	\$ 65,000	\$ 51,000	\$ 56,000	\$ 51,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ -	0.0%
11352 542100	Acctg Office Supplies Exp	\$ 2,192	\$ 2,773	\$ 2,035	\$ 2,531	\$ 1,188	\$ 1,615	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
11352 552900	Accounting Books Expense	\$ 49	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
11352 558900	Warrant Committee Misc Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
11352 571000	Acctg In State Travel Exp	\$ 3,402	\$ 6,011	\$ 5,278	\$ 4,710	\$ 2,080	\$ 1,494	\$ 5,200	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
11352 571100	Acctg -Travel Reimb All Depts	\$ 6,003	\$ 4,864	\$ 4,077	\$ 4,212	\$ 4,275	\$ 347	\$ 7,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
11352 573000	Acctg Dues and Memb Exp	\$ 660	\$ 455	\$ 465	\$ 730	\$ 505	\$ 630	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
TOTAL	Town Accountant Expense	\$ 77,059	\$ 67,418	\$ 96,050	\$ 83,974	\$ 65,505	\$ 76,986	\$ 107,300	\$ 106,200	\$ 106,200	\$ 106,200	\$ -	0.0%
TOTAL SALARIES		\$ 302,646	\$ 313,543	\$ 299,315	\$ 307,965	\$ 286,939	\$ 296,199	\$ 293,291	\$ 293,518	\$ 299,618	\$ 299,618	\$ -	0.0%
TOTAL EXPENSES		\$ 77,059	\$ 67,418	\$ 96,050	\$ 83,974	\$ 65,505	\$ 76,986	\$ 107,300	\$ 106,200	\$ 106,200	\$ 106,200	\$ -	0.0%
		\$ 379,704	\$ 380,962	\$ 395,365	\$ 391,939	\$ 352,444	\$ 373,185	\$ 400,591	\$ 399,718	\$ 405,818	\$ 405,818	\$ -	0.0%
GRAND TOTAL		\$ 379,704	\$ 380,962	\$ 395,365	\$ 391,939	\$ 352,444	\$ 373,185	\$ 400,591	\$ 399,718	\$ 405,818	\$ 405,818	\$ -	0.0%
11411 Assessors Salary													
11411 511000	Assessors Full Time Salary	\$ 199,417	\$ 208,144	\$ 214,770	\$ 238,016	\$ 249,619	\$ 261,502	\$ 256,942	\$ 259,310	\$ 262,898	\$ 262,898	\$ -	0.0%
11411 511100	Assessors Part Time Salary	\$ 14,027	\$ 9,673	\$ 13,857	\$ 14,176	\$ 13,406	\$ 10,345	\$ 16,569	\$ 12,954	\$ 13,264	\$ 13,264	\$ -	0.0%
11411 511900	Assessors Elected Official Sal	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422	\$ 7,422	\$ -	0.0%
11411 514800	Assessors Longevity	\$ 725	\$ 800	\$ 925	\$ 975	\$ 1,800	\$ 1,900	\$ 1,900	\$ 1,900	\$ 825	\$ 825	\$ -	0.0%
11411 517000	Assessors Health Insurance	\$ 22,295	\$ 32,570	\$ 16,285	\$ 33,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11411 517800	Assessors Medicare	\$ 3,504	\$ 3,566	\$ 3,800	\$ 3,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Assessors Salary	\$ 247,390	\$ 262,175	\$ 257,059	\$ 297,782	\$ 272,247	\$ 281,169	\$ 282,833	\$ 281,586	\$ 284,410	\$ 284,410	\$ -	0.0%
11412 Assessors Expense													
11412 524500	Assessors R&M Office Equipment	\$ 238	\$ 253	\$ 268	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11412 530000	AS Registry of Deeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11412 530016	Conferences & Professional Dev	\$ -	\$ -	\$ -	\$ 1,197	\$ 550	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
11412 530200	Assessors Revaluation Services	\$ 86,619	\$ 98,021	\$ 84,579	\$ 92,750	\$ 89,386	\$ 47,405	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ -	0.0%
11412 530600	AS Prof Svcs Data Process	\$ -	\$ 735	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
11412 542100	Assessors Office Supplies Exp	\$ 2,740	\$ 2,534	\$ 977	\$ 4,899	\$ 1,750	\$ 1,879	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11412 558100	Assessors Subscriptions Exp	\$ 1,099	\$ 1,109	\$ 1,134	\$ 1,491	\$ 1,460	\$ 1,153	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
11412 571000	Assessors In State Travel Exp	\$ 2,548	\$ 3,419	\$ -	\$ 80	\$ 751	\$ 899	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
11412 573000	Assessors Dues and Memb Exp	\$ 525	\$ 1,517	\$ 640	\$ 510	\$ 610	\$ 850	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL	Assessors Expense	\$ 93,770	\$ 107,589	\$ 87,598	\$ 100,927	\$ 94,508	\$ 52,186	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ -	0.0%
TOTAL SALARIES		\$ 247,390	\$ 262,175	\$ 257,059	\$ 297,782	\$ 272,247	\$ 281,169	\$ 282,833	\$ 281,586	\$ 284,410	\$ 284,410	\$ -	0.0%
TOTAL EXPENSES		\$ 93,770	\$ 107,589	\$ 87,598	\$ 100,927	\$ 94,508	\$ 52,186	\$ 136,000	\$ 136,000	\$ 136,000	\$ 136,000	\$ -	0.0%
		\$ 341,160	\$ 369,764	\$ 344,657	\$ 398,709	\$ 366,755	\$ 333,355	\$ 418,833	\$ 417,586	\$ 420,410	\$ 420,410	\$ -	0.0%
GRAND TOTAL		\$ 341,160	\$ 369,764	\$ 344,657	\$ 398,709	\$ 366,755	\$ 333,355	\$ 418,833	\$ 417,586	\$ 420,410	\$ 420,410	\$ -	0.0%
11451	Treasurer/Collector Sala												
11451 511000	Treasurer Full Time Salary	\$ 284,192	\$ 294,914	\$ 301,587	\$ 343,369	\$ 354,267	\$ 347,357	\$ 369,038	\$ 353,835	\$ 362,343	\$ 362,343	\$ -	0.0%
11451 511100	Treasurer Part Time Salary	\$ 33,276	\$ 32,454	\$ 28,798	\$ 3,500	\$ 2,654	\$ 1,887	\$ 20,207	\$ 20,611	\$ 21,023	\$ 21,023	\$ -	0.0%
11451 511900	Treasurer Elected Official Sal	\$ 94,602	\$ 98,236	\$ 99,820	\$ 101,433	\$ 103,462	\$ 107,386	\$ 106,566	\$ 106,566	\$ 108,697	\$ 108,697	\$ -	0.0%
11451 513000	Overtime	\$ 7,630	\$ 3,719	\$ 8,341	\$ 5,286	\$ 4,442	\$ 7,466	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11451-51480	Eyeglass Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11451 514800	Treasurer Longevity	\$ 2,975	\$ 3,400	\$ 3,775	\$ 4,075	\$ 4,554	\$ 3,600	\$ 4,675	\$ 3,650	\$ 3,650	\$ 3,650	\$ -	0.0%
11451 517000	Treasurer Health Insurance	\$ 50,600	\$ 50,600	\$ 66,885	\$ 57,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11451 517800	Treasurer Medicare	\$ 6,221	\$ 6,248	\$ 6,648	\$ 6,741	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Treasurer/Collector Sala	\$ 479,496	\$ 489,572	\$ 515,854	\$ 522,039	\$ 469,505	\$ 467,697	\$ 500,486	\$ 484,662	\$ 495,713	\$ 495,713	\$ -	0.0%
11452	Treasurer/Collector Expense												
11452 524500	Treasurer R&M Office Equipment	\$ 1,618	\$ 1,513	\$ 2,925	\$ 1,622	\$ 1,723	\$ 2,474	\$ 2,900	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
11452 530000	Treas-Legal & Banking Chgs	\$ 19,849	\$ 19,802	\$ 21,645	\$ 24,207	\$ 20,280	\$ 22,783	\$ 27,000	\$ 27,400	\$ 27,400	\$ 27,400	\$ -	0.0%
11452 530600	Treas Prof Services-Data Proc	\$ 965	\$ 1,080	\$ 11,854	\$ 4,725	\$ -	\$ 4,200	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
11452 531700	Treas Emp Training	\$ 50	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11452 534500	Treasurer Postage Expense	\$ 26,137	\$ 22,646	\$ 22,829	\$ 23,340	\$ 24,756	\$ 24,676	\$ 32,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ -	0.0%
11452 534700	Treasurer Printing Expense	\$ 16,567	\$ 16,454	\$ 16,646	\$ 16,243	\$ 17,870	\$ 18,659	\$ 21,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ -	0.0%
11452 542100	Treasurer Office Supplies Exp	\$ 3,038	\$ 3,489	\$ 3,196	\$ 4,982	\$ 4,265	\$ 3,982	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
11452 542200	Treasurer Computer Supp Exp	\$ 1,807	\$ 864	\$ 5,491	\$ 1,396	\$ 1,440	\$ 2,286	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
11452 552900	Treasurer Books Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	0.0%
11452 571000	Treasurer In State Travel Exp	\$ 1,505	\$ 168	\$ 335	\$ 745	\$ 819	\$ 2,445	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11452 573000	Treasurer Dues and Memb Exp	\$ 310	\$ 160	\$ 315	\$ 250	\$ 160	\$ 160	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11452 574100	TR Insurance and Bonding	\$ 1,673	\$ 1,673	\$ 1,673	\$ 1,673	\$ 1,679	\$ 1,679	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.0%
TOTAL	Treasurer/Collector Expe	\$ 73,519	\$ 67,849	\$ 89,909	\$ 79,182	\$ 72,991	\$ 86,343	\$ 111,500	\$ 114,000	\$ 114,000	\$ 114,000	\$ -	0.0%
11471 Parking Clerk Salary													
11471 511100	Parking Clerk Part Time Salary	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,750	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11471 517800	Medicare	\$ 44	\$ 44	\$ 44	\$ 44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Parking Clerk Salary	\$ 3,044	\$ 3,044	\$ 3,044	\$ 3,044	\$ 3,000	\$ 2,750	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11472 Treasurer Expense													
11472 530000	Pkg Clerk Prof and Tech Serv	\$ 50,535	\$ 20,320	\$ 51,680	\$ 36,000	\$ 38,765	\$ 25,201	\$ 41,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ -	0.0%
11472 530021	Parking Clerk-Meters & Devices	\$ -	\$ -	\$ -	\$ -	\$ 26,813	\$ 42,915	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	0.0%
11472 530900	Parking Clerk-Pkg Lot Maint	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11472 534700	Parking Clerk Printing Expense	\$ 71	\$ 2,556	\$ 2,698	\$ 2,769	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
TOTAL	Treasurer Expense	\$ 50,606	\$ 23,876	\$ 54,378	\$ 38,769	\$ 65,577	\$ 68,117	\$ 90,000	\$ 93,000	\$ 93,000	\$ 93,000	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT \$	%
TOTAL SALARIES	\$ 482,540	\$ 492,616	\$ 518,898	\$ 525,083	\$ 472,505	\$ 470,447	\$ 503,486	\$ 487,662	\$ 498,713	\$ 498,713	\$ -	0.0%
TOTAL EXPENSES	\$ 124,125	\$ 91,724	\$ 144,287	\$ 117,951	\$ 138,568	\$ 154,459	\$ 201,500	\$ 207,000	\$ 207,000	\$ 207,000	\$ -	0.0%
	\$ 606,666	\$ 584,341	\$ 663,185	\$ 643,034	\$ 611,073	\$ 624,906	\$ 704,986	\$ 694,662	\$ 705,713	\$ 705,713	\$ -	0.0%
GRAND TOTAL	\$ 606,666	\$ 584,341	\$ 663,185	\$ 643,034	\$ 611,073	\$ 624,906	\$ 704,986	\$ 694,662	\$ 705,713	\$ 705,713	\$ -	0.0%
11521 Human Resources Salary												
11521 511000 Human Resources FT Salary	\$ 144,714	\$ 164,831	\$ 184,704	\$ 176,364	\$ 192,122	\$ 201,019	\$ 199,409	\$ 199,409	\$ 204,180	\$ 204,180	\$ -	0.0%
11521 511100 Human Resources PT Salary	\$ 41,734	\$ 43,046	\$ 44,149	\$ 45,446	\$ 47,703	\$ 49,010	\$ 49,010	\$ 49,010	\$ 50,188	\$ 50,188	\$ -	0.0%
11521 517000 Human Resources Health Ins	\$ 38,580	\$ 28,305	\$ 28,305	\$ 29,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11521 517800 Human Resources Medicare	\$ 3,095	\$ 3,278	\$ 3,320	\$ 3,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL Human Resources Salary	\$ 228,123	\$ 239,459	\$ 260,478	\$ 254,291	\$ 239,825	\$ 250,029	\$ 248,419	\$ 248,419	\$ 254,367	\$ 254,367	\$ -	0.0%
11522 Human Resources Expense												
11522 524500 Human Resources R&M Office Eq	\$ 1,165	\$ 1,516	\$ 209	\$ 1,159	\$ 8,517	\$ 842	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.0%
11522 530000 HR Professional & Tech Expense	\$ 3,200	\$ 1,275	\$ -	\$ 10,689	\$ 600	\$ 5,349	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.0%
11522 530016 Conferences & Professional Dev	\$ -	\$ -	\$ 1,435	\$ 2,382	\$ 3,047	\$ 2,709	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ -	0.0%
11522 531400 HR Employee Assistance Program	\$ 3,500	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
11522 531401 Medical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
11522 531500 HR Drug Testing Expense	\$ 1,390	\$ 1,310	\$ 1,430	\$ 1,465	\$ 1,435	\$ 1,725	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
11522 531501 Prof Services-BackgroundChecks	\$ -	\$ -	\$ 4,500	\$ 3,600	\$ 9,100	\$ 3,950	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%
11522 531700 HR Prof Serv Employee Training	\$ 5,171	\$ 4,305	\$ 1,592	\$ 1,550	\$ 3,266	\$ 2,051	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
11522 531900 HR Prof Services Advertising	\$ 6,202	\$ 4,725	\$ 8,837	\$ 7,369	\$ 4,392	\$ 2,850	\$ 6,250	\$ 6,250	\$ 6,250	\$ 6,250	\$ -	0.0%
11522 534600 HR Printing and Mailing Exp	\$ 159	\$ 375	\$ 509	\$ 730	\$ 481	\$ 479	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
11522 542100 HR Office Supplies Expense	\$ 1,318	\$ 4,182	\$ 1,550	\$ 2,527	\$ 1,885	\$ 1,313	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
11522 552900 Human Resources Books Expense	\$ -	\$ 63	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
11522 571000 HR In State Travel Expense	\$ 624	\$ 377	\$ 103	\$ 631	\$ 212	\$ 97	\$ 550	\$ 550	\$ 550	\$ 550	\$ -	0.0%
11522 573000 HR Dues and Memb Expense	\$ 1,251	\$ 1,735	\$ 319	\$ 1,448	\$ 1,447	\$ 1,522	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
TOTAL	Human Resources Expense	\$ 23,981	\$ 19,863	\$ 20,485	\$ 33,551	\$ 34,407	\$ 22,987	\$ 36,200	\$ 36,200	\$ 36,200	\$ 36,200	\$ -	0.0%
TOTAL SALARIES		\$ 228,123	\$ 239,459	\$ 260,478	\$ 254,291	\$ 239,825	\$ 250,029	\$ 248,419	\$ 248,419	\$ 254,367	\$ 254,367	\$ -	0.0%
TOTAL EXPENSES		\$ 23,981	\$ 19,863	\$ 20,485	\$ 33,551	\$ 34,407	\$ 22,987	\$ 36,200	\$ 36,200	\$ 36,200	\$ 36,200	\$ -	0.0%
		\$ 252,104	\$ 259,322	\$ 280,962	\$ 287,842	\$ 274,231	\$ 273,016	\$ 284,619	\$ 284,619	\$ 290,567	\$ 290,567	\$ -	0.0%
GRAND TOTAL		\$ 252,104	\$ 259,322	\$ 280,962	\$ 287,842	\$ 274,231	\$ 273,016	\$ 284,619	\$ 284,619	\$ 290,567	\$ 290,567	\$ -	0.0%
11551 Information Technology Salary													
11551 511000	Information Tech FT Salary	\$ 286,612	\$ 326,246	\$ 353,707	\$ 364,691	\$ 379,113	\$ 393,489	\$ 389,748	\$ 389,748	\$ 399,072	\$ 399,072	\$ -	0.0%
11551 517000	Information Tech Health Ins	\$ 81,425	\$ 71,150	\$ 65,140	\$ 62,005	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11551 517800	Information Tech Medicare	\$ 4,792	\$ 5,000	\$ 5,116	\$ 5,279	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Information Technology Salary	\$ 372,829	\$ 402,396	\$ 423,963	\$ 431,975	\$ 379,113	\$ 393,489	\$ 389,748	\$ 389,748	\$ 399,072	\$ 399,072	\$ -	0.0%
11552 Information Technology Expense													
11552 524600	IT R&M Computer Equipment Exp	\$ 2,101	\$ 170	\$ 1,391	\$ 290	\$ 1,593	\$ 2,150	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
11552 530000	IT - Prof Services - Identity	\$ 48,801	\$ 59,438	\$ 25,380	\$ 15,853	\$ 21,151	\$ 4,120	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
11552 530300	IT Software Licenses Expense	\$ 225,298	\$ 196,501	\$ 170,041	\$ 231,571	\$ 143,816	\$ 161,057	\$ 170,500	\$ 182,600	\$ 214,000	\$ 214,000	\$ -	0.0%
11552 530400	IT Network Support Expense	\$ 61,051	\$ 74,782	\$ 90,077	\$ 83,945	\$ 155,571	\$ 118,043	\$ 105,400	\$ 154,300	\$ 179,000	\$ 179,000	\$ -	0.0%
11552 531700	IT Staff Development Expense	\$ 3,526	\$ 4,808	\$ 3,311	\$ 3,536	\$ 5,012	\$ 1,991	\$ 5,400	\$ 7,300	\$ 9,300	\$ 9,300	\$ -	0.0%
11552 542100	IT Tech Office Supply Expense	\$ 7,973	\$ 6,174	\$ 6,473	\$ 4,408	\$ 3,396	\$ 3,006	\$ 4,500	\$ 3,700	\$ 4,000	\$ 4,000	\$ -	0.0%
11552 542400	IT Hardware Supplies Expense	\$ 63,900	\$ 40,039	\$ 23,517	\$ 10,991	\$ 18,464	\$ 21,507	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.0%
11552 542500	IT Software Supplies Expense	\$ 498	\$ 1,895	\$ 137	\$ 2,361	\$ 846	\$ 5,020	\$ 3,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11552 558100	IT Subscriptions Expense	\$ 1,206	\$ 1,273	\$ 1,573	\$ 1,796	\$ 1,739	\$ 3,381	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
11552 534100	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,092	\$ 32,500	\$ 44,300	\$ 44,300	\$ 44,300	\$ -	0.0%
11552 534100	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,092	\$ 45,459	\$ 44,300	\$ 44,300	\$ 44,300	\$ -	0.0%
TOTAL	Information Technology E	\$ 414,355	\$ 385,079	\$ 321,900	\$ 354,749	\$ 351,588	\$ 432,459	\$ 432,459	\$ 502,700	\$ 561,100	\$ 561,100	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
11553 Informational Technology Equip													
11553 582900	IT - Fiber Network Consultant	\$ 64,583	\$ 10,417	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
11553 585200	IT Upgrd Town/Sch Netwrk	\$ 61,653	\$ 62,780	\$ 62,893	\$ 94,370	\$ 96,969	\$ 95,953	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%
11553 587100	IT Equipment Replacement Exp	\$ 49,484	\$ 50,000	\$ 47,484	\$ 48,501	\$ 46,959	\$ 48,506	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
TOTAL	Informational Technology Equip	\$ 175,719	\$ 123,197	\$ 110,377	\$ 142,871	\$ 143,928	\$ 144,459	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ -	0.0%
TOTAL SALARIES		\$ 372,829	\$ 402,396	\$ 423,963	\$ 431,975	\$ 379,113	\$ 393,489	\$ 389,748	\$ 389,748	\$ 399,072	\$ 399,072	\$ -	0.0%
TOTAL EXPENSES		\$ 414,355	\$ 385,079	\$ 321,900	\$ 354,749	\$ 351,588	\$ 432,459	\$ 432,459	\$ 502,700	\$ 561,100	\$ 561,100	\$ -	0.0%
TOTAL OUTLAY		\$ 175,719	\$ 123,197	\$ 110,377	\$ 142,871	\$ 143,928	\$ 144,459	\$ 145,000	\$ 145,000	\$ 145,000	\$ 145,000	\$ -	0.0%
		\$ 962,904	\$ 910,671	\$ 856,239	\$ 929,596	\$ 874,629	\$ 970,407	\$ 967,207	\$ 1,037,448	\$ 1,105,172	\$ 1,105,172	\$ -	0.0%
GRAND TOTAL		\$ 962,904	\$ 910,671	\$ 856,239	\$ 929,596	\$ 874,629	\$ 970,407	\$ 967,207	\$ 1,037,448	\$ 1,105,172	\$ 1,105,172	\$ -	0.0%
19111 Retirement and Pension													
19111 518000	Retirement and Pension Fund	\$ 6,023,545	\$ 6,500,731	\$ 6,957,151	\$ 7,345,620	\$ 7,878,788	\$ 8,227,468	\$ 8,227,468	\$ 8,728,097	\$ 9,662,058	\$ 9,662,058	\$ -	0.0%
19121 Workers Compensation													
19121 517200	Workers Compensation	\$ 104,767	\$ 99,610	\$ 99,119	\$ 121,432	\$ (96,869)	\$ 114,412	\$ 159,445	\$ 162,634	\$ 175,645	\$ 175,645	\$ -	0.0%
19452 Liability Insurance Expense													
19452 574000	Auto/Fire/Liability Ins Exp	\$ 363,210	\$ 379,265	\$ 338,407	\$ 314,166	\$ 463,807	\$ 496,273	\$ 496,273	\$ 511,161	\$ 552,054	\$ 552,054	\$ -	0.0%
19452 574001	Deductible Reserves	\$ -	\$ -	\$ -	\$ 6,750	\$ -	\$ 23,540	\$ 23,540	\$ 24,246	\$ 26,186	\$ 26,186	\$ -	0.0%
TOTAL	Liability Insurance Expense	\$ 363,210	\$ 379,265	\$ 338,407	\$ 320,916	\$ 463,807	\$ 519,813	\$ 519,813	\$ 535,407	\$ 578,240	\$ 578,240	\$ -	0.0%
19131 517300	Unemployment Comp Payments	\$ 26,509	\$ 13,646	\$ 51,805	\$ 29,265	\$ 18,379	\$ 10,213	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
19141 Health Insurance													
19141 512001	Temporary Sal & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
19141 517000	Health Insurance Personnel Exp	\$ -	\$ -	\$ (106,023)	\$ 83,264	\$ 260,101	\$ 3,029,119	\$ 3,274,556	\$ 3,372,793	\$ 3,473,977	\$ 3,313,977	\$ (160,000)	-4.6%
19141 518200	Ch 32B Group Insurance Expense	\$ 1,243,722	\$ 1,243,722	\$ 1,284,793	\$ 1,353,258	\$ 1,459,084	\$ 1,599,018	\$ 1,646,109	\$ 1,695,492	\$ 1,746,357	\$ 1,746,357	\$ (0)	0.0%
19141 518300	Salary and Benefits Res. Exp	\$ 35	\$ -	\$ 300	\$ 500	\$ -	\$ 6,062	\$ 250,209	\$ -	\$ 443,284	\$ 443,284	\$ -	0.0%
TOTAL	Health Insurance	\$ 1,243,757	\$ 1,243,722	\$ 1,179,070	\$ 1,437,023	\$ 1,719,185	\$ 4,634,200	\$ 5,170,874	\$ 5,068,286	\$ 5,663,618	\$ 5,503,618	\$ (160,000)	-2.8%
19151 517900	Life Insurance Personnel Exp	\$ 14,760	\$ 14,246	\$ 11,483	\$ 12,509	\$ 11,990	\$ 12,708	\$ 19,425	\$ 19,425	\$ 19,425	\$ 19,425	\$ -	0.0%
19161 517800	Medicare Insurance	\$ (65,819)	\$ (63,289)	\$ (49,915)	\$ (54,456)	\$ (52,253)	\$ 245,979	\$ 308,197	\$ 315,902	\$ 323,800	\$ 323,800	\$ -	0.0%
12111 Police Administration Sa													
12111 511000	Police Admin Full Time Salary	\$ 333,725	\$ 345,063	\$ 371,700	\$ 390,041	\$ 427,191	\$ 412,763	\$ 430,641	\$ 430,641	\$ 407,051	\$ 407,051	\$ -	0.0%
12111 514101	Pol Admin First Responder Pay	\$ 7,614	\$ 7,737	\$ 7,740	\$ 4,000	\$ 1,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12111 514800	Police Admin Longevity	\$ -	\$ 600	\$ 675	\$ 3,950	\$ 875	\$ 975	\$ 975	\$ 975	\$ 975	\$ 975	\$ -	0.0%
12111 514900	Police Admin Holiday Pay	\$ 11,841	\$ 11,479	\$ 12,160	\$ 7,699	\$ 1,963	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12111 517000	Police Admin Health Insurance	\$ 48,855	\$ 48,855	\$ 48,855	\$ 50,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12111 517800	Police Administration Medicare	\$ 5,007	\$ 5,201	\$ 5,423	\$ 5,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Police Administration Sa	\$ 407,042	\$ 418,935	\$ 446,552	\$ 461,462	\$ 431,490	\$ 413,738	\$ 431,616	\$ 431,616	\$ 408,026	\$ 408,026	\$ -	0.0%
12112 Police Administration Expense													
12112 524400	Police Admin R&M Vehicles	\$ 1,439	\$ 2,610	\$ 2,682	\$ 2,658	\$ 2,062	\$ 2,687	\$ 2,719	\$ 2,719	\$ 2,719	\$ 2,719	\$ -	0.0%
12112 524500	Police Admin R&M Office Equip	\$ 3,563	\$ 3,366	\$ 4,012	\$ 4,595	\$ 2,945	\$ 4,252	\$ 4,852	\$ 4,852	\$ 5,562	\$ 5,562	\$ -	0.0%
12112 524600	Police Admin R&M Comp Equip	\$ 2,336	\$ 2,259	\$ 1,093	\$ 2,503	\$ 2,643	\$ 2,455	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
12112 524900	PD Admin R&M Police Equipment	\$ 696	\$ 730	\$ 730	\$ 360	\$ -	\$ 553	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
12112 530001	Police Admin - Physical&Psych	\$ 2,970	\$ 1,615	\$ 700	\$ 1,355	\$ 2,155	\$ 410	\$ 2,000	\$ 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	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
12112 531900	Police Admin Prof Serv Advert	\$ 125	\$ 748	\$ 426	\$ 125	\$ 760	\$ 162	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
12112 534500	Police Admin Postage Expense	\$ 132	\$ 297	\$ 111	\$ 270	\$ 85	\$ 12	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
12112 534600	Police Adm Print and Mail Exp	\$ 597	\$ 444	\$ 578	\$ 595	\$ 613	\$ 877	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
12112 542100	Police Admin Office Supp Exp	\$ 2,942	\$ 2,632	\$ 2,938	\$ 962	\$ 4,420	\$ 2,487	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ -	0.0%
12112 548000	Police Admin Vehicle Supp Exp	\$ 2,445	\$ 1,589	\$ 2,500	\$ 3,864	\$ 2,638	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
12112 558012	Oth Sup ID Renewals	\$ 236	\$ 195	\$ 330	\$ 180	\$ 330	\$ 255	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
12112 558100	Police Admin Subscriptions Exp	\$ 2,502	\$ 2,128	\$ 2,765	\$ 2,159	\$ 1,468	\$ 463	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
12112 558200	Police Admin Uniforms Clothing	\$ 1,930	\$ 1,785	\$ 511	\$ 2,550	\$ 2,166	\$ 70	\$ 3,943	\$ 3,943	\$ 3,943	\$ 3,943	\$ -	0.0%
12112 558403	Fitness Equipment	\$ -	\$ -	\$ 378	\$ 2,593	\$ 1,602	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
12112 558404	Furniture Expense	\$ -	\$ -	\$ 743	\$ 7,507	\$ 5,054	\$ 2,436	\$ 6,450	\$ 6,450	\$ 6,450	\$ 6,450	\$ -	0.0%
12112 571000	PD Admin In State Travel Exp	\$ 2,121	\$ 2,924	\$ 3,474	\$ 3,408	\$ 1,919	\$ 3,494	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
12112 573000	Police Admin Dues and Memb Exp	\$ 7,425	\$ 7,675	\$ 7,865	\$ 9,381	\$ 9,680	\$ 11,534	\$ 10,702	\$ 10,702	\$ 11,500	\$ 11,500	\$ -	0.0%
12112 573200	Disability Insurance	\$ 3,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,740	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Police Administration Ex	\$ 42,695	\$ 38,495	\$ 39,335	\$ 52,566	\$ 48,041	\$ 42,146	\$ 68,156	\$ 64,416	\$ 65,924	\$ 65,924	\$ -	0.0%
12113 Police Admin - Capital Exp													
12113 587100	Capital Outlay Repl Office Eq	\$ -	\$ -	\$ 25,000	\$ 17,390	\$ 17,059	\$ 28,802	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	0.0%
TOTAL	Police Admin - Capital E	\$ -	\$ -	\$ 25,000	\$ 17,390	\$ 17,059	\$ 28,802	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	\$ -	0.0%
12121 Police Records Salary													
12121 511000	Police Records FT Salary	\$ 78,726	\$ 81,525	\$ 82,841	\$ 89,813	\$ 71,132	\$ 74,277	\$ 82,644	\$ 82,345	\$ 85,718	\$ 85,718	\$ -	0.0%
12121 514800	Police Records Longevity	\$ 1,250	\$ 1,500	\$ 1,650	\$ 1,197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12121 517800	Police Records Medicare	\$ 1,137	\$ 1,143	\$ 1,230	\$ 1,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Police Records Salary	\$ 81,113	\$ 84,168	\$ 85,721	\$ 92,231	\$ 71,132	\$ 74,277	\$ 82,644	\$ 82,345	\$ 85,718	\$ 85,718	\$ -	0.0%
12122 Police Records Expense													
12122 524500	Police Records R&M Office Eq	\$ -	\$ 215	\$ 176	\$ -	\$ 232	\$ 240	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
12122 527200	Police Records Rental Off Eq	\$ 4,306	\$ 3,843	\$ 4,285	\$ 3,886	\$ 3,365	\$ 4,683	\$ 4,600	\$ 4,600	\$ 4,600	\$ 4,600	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
12122 542100	Police Records Office Supp Exp	\$ 2,553	\$ 2,661	\$ 2,754	\$ 3,494	\$ 3,707	\$ 3,618	\$ 3,756	\$ 3,756	\$ 3,456	\$ 3,456	\$ -	0.0%
TOTAL	Police Records Expense	\$ 6,859	\$ 6,719	\$ 7,216	\$ 7,380	\$ 7,304	\$ 8,541	\$ 8,606	\$ 8,606	\$ 8,306	\$ 8,306	\$ -	0.0%
12131 Police Patrol Salary													
12131 511000	Police Patrol Full Time Salary	\$ 2,301,823	\$ 2,352,238	\$ 2,671,400	\$ 2,660,415	\$ 2,581,441	\$ 2,729,279	\$ 2,831,227	\$ 2,844,918	\$ 2,841,896	\$ 2,783,896	\$ (58,000)	-2.0%
12131 513000	Police Patrol Overtime Salary	\$ 316,773	\$ 307,459	\$ 278,633	\$ 293,585	\$ 403,996	\$ 275,919	\$ 372,473	\$ 347,473	\$ 372,473	\$ 372,473	\$ -	0.0%
12131 514002	Police Patrol NEMLEC	\$ 16,223	\$ 13,846	\$ 24,020	\$ 21,985	\$ 31,319	\$ 28,453	\$ 27,504	\$ 27,504	\$ 27,504	\$ 27,504	\$ -	0.0%
12131 514003	Policy Patrol Accreditation	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%
12131 514100	Police Patrol Specialty Pay	\$ 3,387	\$ 1,700	\$ 4,950	\$ 6,650	\$ 6,800	\$ 5,725	\$ 9,823	\$ 7,050	\$ 8,500	\$ 8,500	\$ -	0.0%
12131 514101	Pol Patrol First Responder Pay	\$ 61,934	\$ 65,404	\$ 91,563	\$ 88,008	\$ 87,609	\$ 92,488	\$ 95,593	\$ 95,593	\$ 97,515	\$ 97,515	\$ -	0.0%
12131 514104	Drug Testing Stipend	\$ -	\$ -	\$ 25,500	\$ 26,250	\$ 24,000	\$ 23,250	\$ 26,250	\$ 26,250	\$ 21,750	\$ 21,750	\$ -	0.0%
12131 514200	Police Patrol Cap Grade	\$ 11,622	\$ 11,690	\$ 11,215	\$ 13,636	\$ 12,016	\$ 12,325	\$ 19,512	\$ 19,512	\$ 19,512	\$ 19,512	\$ -	0.0%
12131 514700	Police Patrol Night Dif Sal	\$ 89,505	\$ 96,662	\$ 112,798	\$ 113,324	\$ 112,233	\$ 108,675	\$ 135,353	\$ 121,291	\$ 110,766	\$ 110,766	\$ -	0.0%
12131 514800	Police Patrol Longevity	\$ -	\$ -	\$ -	\$ 1,100	\$ 12,663	\$ 11,733	\$ 15,400	\$ 16,600	\$ 15,800	\$ 15,800	\$ -	0.0%
12131 514900	Police Patrol Holiday Pay	\$ 104,831	\$ 103,797	\$ 124,624	\$ 119,379	\$ 117,956	\$ 125,620	\$ 129,495	\$ 130,121	\$ 129,983	\$ 129,983	\$ -	0.0%
12131 517000	Police Patrol Health Insurance	\$ 395,300	\$ 356,720	\$ 389,290	\$ 369,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12131 517800	Police Patrol Medicare	\$ 47,392	\$ 45,428	\$ 47,454	\$ 51,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12131 517900	Police Patrol Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12131 518900	Police - Wellness Stipend	\$ 32,240	\$ 36,240	\$ 42,601	\$ 39,054	\$ 43,895	\$ 45,438	\$ 47,591	\$ 47,591	\$ 47,591	\$ 47,591	\$ -	0.0%
12131 519500	PD Patrol In Service Training	\$ 22,926	\$ 22,507	\$ 23,311	\$ 27,900	\$ 31,235	\$ 9,499	\$ 46,205	\$ 46,205	\$ 47,129	\$ 47,129	\$ -	0.0%
12131 519800	Education Incentive	\$ -	\$ -	\$ 36,182	\$ 33,954	\$ 46,482	\$ 6,607	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Police Patrol Salary	\$ 3,403,955	\$ 3,413,691	\$ 3,883,541	\$ 3,866,237	\$ 3,512,647	\$ 3,476,112	\$ 3,757,526	\$ 3,731,208	\$ 3,741,520	\$ 3,683,520	\$ (58,000)	-1.6%
12132 Police Patrol Expense													
12132 524400	Police Patrol R&M Vehicles	\$ 22,615	\$ 33,319	\$ 20,801	\$ 29,871	\$ 14,550	\$ 18,418	\$ 33,500	\$ 33,500	\$ 33,500	\$ 33,500	\$ -	0.0%
12132 524900	Police Patrol R&M Police Equip	\$ 2,561	\$ 7,518	\$ 9,495	\$ 12,214	\$ 6,022	\$ 7,178	\$ 12,010	\$ 12,010	\$ 12,010	\$ 12,010	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2020	FY2020	FY2021	WITH OVERRIDE	WITHOUT OVERRIDE	VAR FY22 WITH OVERRIDE	
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADJ. BUDGET	BUDGET	BUDGET	FY2022	FY2022	vs. FY22 WITHOUT	
											ESTIMATED	ESTIMATED	\$	%
12132 530001	Police Patrol-Medical Bills	\$ 8,789	\$ 36,317	\$ 24,098	\$ 15,684	\$ 13,993	\$ 23,167	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
12132 530600	PD Pat Prof Serv Data Process	\$ 50,869	\$ 42,873	\$ 61,404	\$ 47,150	\$ 64,571	\$ 69,149	\$ 67,300	\$ 67,300	\$ 67,300	\$ 67,300	\$ 67,300	\$ -	0.0%
12132 531700	PD Prof Services-Emp Train Sem	\$ 37,169	\$ 44,748	\$ 49,188	\$ 29,139	\$ 39,414	\$ 24,199	\$ 37,600	\$ 37,600	\$ 37,600	\$ 37,600	\$ 37,600	\$ -	0.0%
12132 531701	PD InService Training seats	\$ -	\$ 6,000	\$ 9,330	\$ 19,457	\$ 3,242	\$ 8,855	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
12132 542100	Police Patrol Office Supp Exp	\$ 6,872	\$ 7,809	\$ 7,728	\$ 7,182	\$ 8,155	\$ 6,297	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	\$ 7,900	\$ -	0.0%
12132 548000	Police Patrol Vehicle Supp Exp	\$ 17,676	\$ 17,735	\$ 18,525	\$ 20,775	\$ 16,083	\$ 19,956	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
12132 548900	Police Patrol Gasoline Expense	\$ 99,430	\$ 58,480	\$ 81,172	\$ 62,969	\$ 65,735	\$ 53,656	\$ 85,050	\$ 85,050	\$ 85,050	\$ 85,050	\$ 85,050	\$ -	0.0%
12132 550000	Police Patrol Medical Supp Exp	\$ 3,252	\$ 4,538	\$ 4,981	\$ 4,604	\$ 3,891	\$ 11,615	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
12132 558010	Oth Sup NEMLEC Equip	\$ -	\$ 2,311	\$ 3,353	\$ 3,451	\$ 4,000	\$ 2,086	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
12132 558011	Oth Sup K-9 Equip	\$ 3,540	\$ 2,031	\$ 850	\$ 966	\$ 3,464	\$ 1,410	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
12132 558200	Police Patrol Uniform Supp Exp	\$ 3,990	\$ 2,508	\$ 1,355	\$ 200	\$ 841	\$ 660	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
12132 558400	PD Patrol Police Supplies	\$ 14,528	\$ 21,302	\$ 7,400	\$ 7,045	\$ 11,900	\$ 11,775	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%
12132 558401	PD Patrol Crime Prevention Sup	\$ 428	\$ 446	\$ 230	\$ 445	\$ 327	\$ 69	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%
12132 558402	Firearms Training & Ammunition	\$ -	\$ -	\$ 20,517	\$ 29,016	\$ 14,854	\$ 7,827	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
12132 558901	PD Patrol Prisoner Meals Exp	\$ 1,467	\$ 1,748	\$ 1,494	\$ 1,848	\$ 582	\$ 622	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
12132 571000	PD Patrol In State Travel Exp	\$ 1,070	\$ 255	\$ 390	\$ 1,149	\$ 172	\$ 70	\$ 1,263	\$ 1,263	\$ 1,263	\$ 1,263	\$ 1,263	\$ -	0.0%
12132 573000	Dues and Membership	\$ -	\$ -	\$ 30	\$ 30	\$ 30	\$ -	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
TOTAL	Police Patrol Expense	\$ 274,255	\$ 289,937	\$ 322,338	\$ 293,194	\$ 271,825	\$ 267,009	\$ 368,873	\$ 368,873	\$ 368,873	\$ 368,873	\$ 368,873	\$ -	0.0%
12133 Police Patrol Capital														
12133 587000	Police Patrol-Replace Cruisers	\$ 150,186	\$ 150,300	\$ 163,642	\$ 165,000	\$ 179,912	\$ 178,202	\$ 180,000	\$ -	\$ 225,000	\$ 150,000	\$ 150,000	\$ (75,000)	-33.3%
TOTAL	Police Patrol Capital	\$ 150,186	\$ 150,300	\$ 163,642	\$ 165,000	\$ 179,912	\$ 178,202	\$ 180,000	\$ -	\$ 225,000	\$ 150,000	\$ 150,000	\$ (75,000)	-33.3%
12141 Police Traffic Control Salary														
12141 511000	Police Traffic Ctrl FT Salary	\$ 183,024	\$ 145,458	\$ 238,349	\$ 251,354	\$ 209,838	\$ 126,532	\$ 171,238	\$ 171,238	\$ 158,606	\$ 158,606	\$ 158,606	\$ -	0.0%
12141 511100	Police Traffic Ctrl PT Salary	\$ 192,209	\$ 201,346	\$ 223,782	\$ 232,236	\$ 226,424	\$ 228,700	\$ 301,598	\$ 301,598	\$ 311,742	\$ 311,742	\$ 311,742	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
12141 513000	Police Traffic Ctrl Overtime S	\$ 11,645	\$ 3,772	\$ 10,282	\$ 7,875	\$ 11,323	\$ 8,132	\$ 10,812	\$ 10,812	\$ 10,812	\$ 10,812	\$ -	0.0%
12141 514003	Police Traffic Accreditation	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
12141 514100	Police Traffic Specialty Pay	\$ 1,700	\$ 1,700	\$ 3,866	\$ 2,150	\$ 2,250	\$ 2,300	\$ 2,350	\$ 2,350	\$ 2,350	\$ 2,350	\$ -	0.0%
12141 514101	Pol Traf First Responder Pay	\$ 5,173	\$ 4,081	\$ 8,930	\$ 8,833	\$ 7,870	\$ 4,891	\$ 6,258	\$ 6,258	\$ 5,764	\$ 5,764	\$ -	0.0%
12141 514104	Drug Testing Stipend	\$ -	\$ -	\$ 2,250	\$ 2,250	\$ 2,250	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
12141 514200	Police Traffic Cont Cap Grade	\$ 218	\$ -	\$ 304	\$ 300	\$ 365	\$ 30	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12141 514700	Night Differential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12141 514800	Police Traffic Ctrl Longevity	\$ -	\$ -	\$ -	\$ -	\$ 677	\$ 791	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
12141 514900	PD Traffic Ctrl Holiday Salary	\$ 8,623	\$ 6,128	\$ 10,907	\$ 10,385	\$ 9,956	\$ 8,117	\$ 7,832	\$ 7,832	\$ 7,254	\$ 7,254	\$ -	0.0%
12141 517000	Police Traffic Ctrl Health Ins	\$ 54,865	\$ 54,865	\$ 54,865	\$ 66,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12141 517800	Police Traffic Ctrl Medicare	\$ 5,947	\$ 6,893	\$ 7,335	\$ 7,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12141 519500	PD Traffic In Service Training	\$ -	\$ -	\$ -	\$ -	\$ 690	\$ -	\$ 962	\$ 962	\$ 962	\$ 962	\$ -	0.0%
12141 519900	Police Traffic Uniform Allow	\$ -	\$ 550	\$ 3,100	\$ 2,950	\$ 3,000	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,400	\$ 3,400	\$ -	0.0%
TOTAL	Police Traffic Control S	\$ 463,403	\$ 424,793	\$ 563,971	\$ 592,872	\$ 474,842	\$ 384,342	\$ 506,700	\$ 506,700	\$ 503,289	\$ 503,289	\$ -	0.0%
12142 Police Traffic Control Expense													
12142 524400	Police Traffic R&M Vehicles	\$ 5,168	\$ 6,927	\$ 5,718	\$ 7,035	\$ 6,763	\$ 6,959	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
12142 524900	Police Traffic R&M Police Eq	\$ 1,627	\$ 1,643	\$ 2,081	\$ 3,658	\$ 2,305	\$ 3,114	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700	\$ -	0.0%
12142 542100	Police Traffic Office Supp Exp	\$ 1,571	\$ 1,364	\$ 1,539	\$ 1,126	\$ 1,272	\$ 1,528	\$ 1,546	\$ 1,546	\$ 1,546	\$ 1,546	\$ -	0.0%
12142 548000	Police Traffic Veh Supp Exp	\$ 3,320	\$ 3,290	\$ 3,066	\$ 3,301	\$ 2,621	\$ 3,332	\$ 3,335	\$ 3,335	\$ 3,335	\$ 3,335	\$ -	0.0%
12142 556000	Motorcycle Leasing	\$ 8,500	\$ 9,500	\$ 10,038	\$ 9,500	\$ 10,449	\$ 10,468	\$ 10,300	\$ 10,300	\$ 11,500	\$ 11,500	\$ -	0.0%
12142 558200	PD Traffic Uniform Supp Exp	\$ 3,281	\$ 3,078	\$ 1,114	\$ 3,391	\$ 845	\$ 1,971	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
12142 558400	Traffic Contrl Police Supplies	\$ 669	\$ 304	\$ -	\$ 439	\$ 781	\$ 649	\$ 680	\$ 680	\$ 680	\$ 680	\$ -	0.0%
12142 558401	Traf Contr Crime Prev Supplies	\$ 188	\$ 187	\$ 268	\$ 337	\$ 360	\$ 231	\$ 360	\$ 360	\$ 360	\$ 360	\$ -	0.0%
12142 571000	PD Traffic In State Travel Exp	\$ 97	\$ -	\$ -	\$ -	\$ 66	\$ 30	\$ 110	\$ 110	\$ 110	\$ 110	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
TOTAL	Police Traffic Control E	\$ 24,420	\$ 26,293	\$ 23,823	\$ 28,787	\$ 25,462	\$ 28,281	\$ 30,531	\$ 30,531	\$ 31,731	\$ 31,731	\$ -	0.0%
12151 Police Detectives Salary													
12151 511000	Police Detectives FT Salary	\$ 341,702	\$ 401,129	\$ 446,287	\$ 425,946	\$ 506,955	\$ 535,142	\$ 531,535	\$ 531,535	\$ 516,227	\$ 516,227	\$ -	0.0%
12151 513000	Police Detectives OT Salary	\$ 18,013	\$ 17,182	\$ 16,596	\$ 14,092	\$ 16,702	\$ 16,469	\$ 33,003	\$ 33,003	\$ 33,003	\$ 33,003	\$ -	0.0%
12151 514003	Police Detective Accreditation	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
12151 514100	PoliceDetective Specialty Pay	\$ 3,800	\$ 3,800	\$ 6,250	\$ 7,312	\$ 7,450	\$ 8,200	\$ 8,350	\$ 8,350	\$ 8,350	\$ 8,350	\$ -	0.0%
12151 514101	Pol Det First Responder Pay	\$ 9,321	\$ 10,979	\$ 15,972	\$ 17,113	\$ 18,411	\$ 18,923	\$ 18,779	\$ 18,779	\$ 18,300	\$ 18,300	\$ -	0.0%
12151 514104	Drug Testing Stipend	\$ -	\$ -	\$ 3,750	\$ 3,750	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,750	\$ 3,750	\$ -	0.0%
12151 514200	Cap Grade	\$ 27	\$ 514	\$ 162	\$ 163	\$ 159	\$ 120	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12151 514700	Night Differential	\$ 2,004	\$ 2,165	\$ 2,524	\$ 2,375	\$ 5,324	\$ 5,485	\$ 5,443	\$ 5,443	\$ 5,464	\$ 5,464	\$ -	0.0%
12151 514800	Police Detectives Longevity	\$ -	\$ -	\$ -	\$ -	\$ 1,077	\$ 2,342	\$ -	\$ 2,600	\$ 1,800	\$ 1,800	\$ -	0.0%
12151 514900	Police Detectives Holiday Pay	\$ 15,860	\$ 17,839	\$ 20,354	\$ 22,062	\$ 23,826	\$ 25,195	\$ 24,311	\$ 24,311	\$ 23,611	\$ 23,611	\$ -	0.0%
12151 517000	Health Insurance	\$ 54,865	\$ 65,140	\$ 54,865	\$ 66,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12151 517800	Police Detectives Medicare	\$ 6,583	\$ 6,772	\$ 5,581	\$ 7,218	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12151 519800	Education Incentive	\$ -	\$ -	\$ -	\$ 9,118	\$ 12,302	\$ 483	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Police Detectives Salary	\$ 452,175	\$ 525,519	\$ 572,341	\$ 575,909	\$ 597,006	\$ 617,158	\$ 626,222	\$ 628,822	\$ 610,805	\$ 610,805	\$ -	0.0%
12152 Police Detectives Expense													
12152 524400	Police Detectives R&M Vehicles	\$ 4,297	\$ 6,856	\$ 3,989	\$ 6,989	\$ 7,256	\$ 6,828	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
12152 524900	Police Detective R&M Police Eq	\$ 243	\$ 348	\$ 395	\$ 373	\$ 414	\$ 36	\$ 430	\$ 430	\$ 430	\$ 430	\$ -	0.0%
12152 542100	PD Detective Office Supp Exp	\$ 727	\$ 894	\$ 998	\$ 936	\$ 618	\$ 979	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
12152 548000	Police Detectives Veh Supp Exp	\$ 2,493	\$ 2,168	\$ 1,842	\$ 2,451	\$ 2,789	\$ 2,629	\$ 2,634	\$ 2,634	\$ 2,634	\$ 2,634	\$ -	0.0%
12152 558200	PD Detective Uniform Supp Exp	\$ 379	\$ 178	\$ 148	\$ -	\$ 400	\$ 217	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
12152 558401	Detective-Crim Prev Supp	\$ 2,551	\$ 2,608	\$ 3,024	\$ 2,614	\$ 3,000	\$ 2,052	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
12152 571000	PD Detective In State Travel	\$ 62	\$ -	\$ 60	\$ -	\$ 199	\$ 29	\$ 385	\$ 385	\$ 385	\$ 385	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT \$	%
12152 573000	Dues and Membership	\$ -	\$ -	\$ -	\$ -	\$ 120	\$ 180	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
TOTAL	Police Detectives Expens	\$ 10,752	\$ 13,051	\$ 10,457	\$ 13,363	\$ 14,795	\$ 12,949	\$ 15,099	\$ 15,099	\$ 15,099	\$ 15,099	\$ -	0.0%
12161 Police Community Service Sal													
12161 511000	Police Community Svc FT Salary	\$ 287,131	\$ 301,833	\$ 336,663	\$ 275,785	\$ 390,761	\$ 427,724	\$ 421,615	\$ 421,615	\$ 424,507	\$ 424,507	\$ -	0.0%
12161 513000	Police Community Svc OT Salary	\$ 11,788	\$ 11,439	\$ 15,597	\$ 16,152	\$ 18,638	\$ 18,054	\$ 9,021	\$ 9,021	\$ 10,000	\$ 10,000	\$ -	0.0%
12161 514003	Police Community Accreditation	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.0%
12161 514100	Police Comm Serv Specialty Pay	\$ 2,975	\$ 2,550	\$ 4,000	\$ 3,050	\$ 4,050	\$ 4,100	\$ 4,150	\$ 4,150	\$ 4,150	\$ 4,150	\$ -	0.0%
12161 514101	Pol Com ScvFirst Responder Pay	\$ 6,221	\$ 6,557	\$ 9,169	\$ 8,857	\$ 10,359	\$ 11,610	\$ 11,522	\$ 11,522	\$ 11,584	\$ 11,584	\$ -	0.0%
12161 514104	Drug Testing Stipend	\$ -	\$ -	\$ 2,250	\$ 2,250	\$ 2,250	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
12161 514800	Police Community Longevity	\$ -	\$ -	\$ -	\$ -	\$ 1,377	\$ 2,619	\$ 2,600	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
12161 514900	Police Comm Svc Holiday Pay	\$ 8,628	\$ 7,620	\$ 9,047	\$ 10,989	\$ 14,388	\$ 16,650	\$ 16,165	\$ 16,390	\$ 16,453	\$ 16,453	\$ -	0.0%
12161 517000	Police Comm Svc Health Ins	\$ 18,030	\$ 18,030	\$ 18,030	\$ 18,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12161 517800	Police Community Svc Medicare	\$ 4,290	\$ 4,808	\$ 4,849	\$ 5,213	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12161 519500	PD CommSvc In Service Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,298	\$ 2,298	\$ 2,298	\$ 2,298	\$ -	0.0%
12161 519900	Police Comm Svc Uniform Allow	\$ 425	\$ 425	\$ 425	\$ 425	\$ 425	\$ 425	\$ 425	\$ 425	\$ 425	\$ 425	\$ -	0.0%
TOTAL	Police Community Service	\$ 339,487	\$ 353,262	\$ 400,030	\$ 341,201	\$ 442,347	\$ 484,282	\$ 470,896	\$ 471,521	\$ 475,517	\$ 475,517	\$ -	0.0%
12162 Police Community Service Exp													
12162 524400	Police Comm Svc R&M Vehicles	\$ 1,899	\$ 2,266	\$ 1,917	\$ 2,968	\$ 2,109	\$ 2,350	\$ 2,379	\$ 2,379	\$ 2,379	\$ 2,379	\$ -	0.0%
12162 525000	PD Comm Serv Pkg Meter Repairs	\$ 400	\$ 1,743	\$ 2,438	\$ 2,414	\$ 2,496	\$ 1,563	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
12162 542100	PD CommSvc Office Supp Exp	\$ 437	\$ 358	\$ 568	\$ 522	\$ 584	\$ 596	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
12162 545010	Pol Comm Serv-Aux Pol Ex	\$ 3,172	\$ 2,172	\$ 5,950	\$ 4,653	\$ 4,367	\$ 1,151	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
12162 548000	Police Comm Svc Veh Supp Exp	\$ 1,731	\$ 285	\$ 1,555	\$ 2,638	\$ 1,012	\$ 1,999	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
12162 558900	PD-Comm Serv PkgMtr Supp	\$ 595	\$ -	\$ 2,416	\$ 2,119	\$ 2,600	\$ 2,577	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ -	0.0%
12162 571000	PD CommSvc In State Travel Exp	\$ 171	\$ 3	\$ -	\$ 39	\$ 134	\$ -	\$ 189	\$ 189	\$ 189	\$ 189	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2020	FY2021	WITH OVERRIDE	WITHOUT OVERRIDE	VAR FY22 WITH OVERRIDE	
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADJ. BUDGET	BUDGET	FY2022	FY2022	vs. FY22 WITHOUT	
										ESTIMATED	ESTIMATED	\$	%
12162 573000	PD CommSvc Dues & Memb Exp	\$ 741	\$ 525	\$ 415	\$ 325	\$ 465	\$ 290	\$ 750	\$ 750	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL	Police Community Service	\$ 9,146	\$ 7,352	\$ 15,260	\$ 15,679	\$ 13,766	\$ 10,526	\$ 17,018	\$ 17,018	\$ 17,268	\$ 17,268	\$ -	0.0%
12961 Public Safety Comm 911 Salary													
12961 511000	Public Safety Comm FT Salary	\$ 528,534	\$ 541,465	\$ 569,078	\$ 534,294	\$ 533,448	\$ 566,187	\$ 588,427	\$ 623,795	\$ 569,643	\$ 569,643	\$ -	0.0%
12961 511100	Public Safety Comm PT Salary	\$ 33,184	\$ 42,601	\$ 63,124	\$ 41,674	\$ 41,179	\$ 24,488	\$ 50,179	\$ 50,179	\$ 50,179	\$ 50,179	\$ -	0.0%
12961 513000	Public Safety Comm OT Salary	\$ 40,206	\$ 57,753	\$ 75,027	\$ 57,622	\$ 57,472	\$ 54,182	\$ 62,551	\$ 62,551	\$ 62,551	\$ 62,551	\$ -	0.0%
12961 514104	Drug Testing Stipend	\$ -	\$ -	\$ -	\$ 6,114	\$ 5,782	\$ 5,289	\$ 6,000	\$ 5,250	\$ 8,271	\$ 8,271	\$ -	0.0%
12961 514700	Public Sfty Comm Night Dif Sal	\$ 21,940	\$ 22,781	\$ 26,262	\$ 24,426	\$ 24,575	\$ 22,977	\$ 23,555	\$ 21,895	\$ 57,622	\$ 57,622	\$ -	0.0%
12961 514800	Pub Safety Longevity	\$ 865	\$ 865	\$ 3,145	\$ 3,227	\$ 2,802	\$ 2,679	\$ 3,275	\$ 3,153	\$ 8,562	\$ 8,562	\$ -	0.0%
12961 514900	Public Safety Comm Holiday Pay	\$ 22,275	\$ 23,105	\$ 23,313	\$ 24,325	\$ 18,384	\$ 16,612	\$ 21,052	\$ 16,688	\$ 16,748	\$ 16,748	\$ -	0.0%
12961 515000	PS Defib Stipend	\$ 4,469	\$ 4,529	\$ 5,540	\$ 4,461	\$ 3,495	\$ 3,173	\$ 4,050	\$ 3,150	\$ 4,514	\$ 4,514	\$ -	0.0%
12961 517000	Public Safety Comm Health Ins	\$ 115,740	\$ 99,455	\$ 99,455	\$ 101,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12961 517800	Public Safety Comm Medicare	\$ 10,412	\$ 10,320	\$ 10,524	\$ 11,236	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12961 517900	PS Comm - Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12961 519002	PS Comm - Uniform Maint	\$ 1,878	\$ 2,090	\$ 23	\$ 2,920	\$ 2,239	\$ 2,116	\$ 2,700	\$ 2,100	\$ 9,089	\$ 9,089	\$ -	0.0%
12961 519500	PS Comm In Service Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,120	\$ 2,120	\$ 2,120	\$ 2,120	\$ -	0.0%
12961 519600	Public Safety Comm EMT Stipend	\$ 13,871	\$ 14,059	\$ 16,212	\$ 13,793	\$ 11,015	\$ 10,018	\$ 12,555	\$ 9,765	\$ 14,917	\$ 14,917	\$ -	0.0%
12961 519800	PS Comm Education Incentive	\$ -	\$ -	\$ -	\$ -	\$ 552	\$ 439	\$ 1,665	\$ 435	\$ 767	\$ 767	\$ -	0.0%
12961 519900	Public Sfty Comm Uniform Allow	\$ 1,650	\$ 1,650	\$ 2,669	\$ -	\$ 92	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ -	0.0%
TOTAL	Public Safety Comm 911 S	\$ 795,025	\$ 820,672	\$ 894,371	\$ 825,635	\$ 701,034	\$ 708,159	\$ 778,129	\$ 801,081	\$ 805,583	\$ 805,583	\$ -	0.0%
12962 Public Safety Comm 911 Expense													
12962 524600	Public Safety Comm R&M Comp Ec	\$ 2,609	\$ 2,979	\$ 2,690	\$ 2,679	\$ 2,996	\$ 830	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
12962 524900	PD PS Comm R&M Police Equip	\$ 36,531	\$ 40,829	\$ 22,417	\$ 58,308	\$ 38,053	\$ 41,031	\$ 42,000	\$ 40,925	\$ 40,925	\$ 40,925	\$ -	0.0%
12962 531700	PD Prof Scvs-Emp Train Semnar	\$ 163	\$ 1,724	\$ 1,425	\$ 2,255	\$ 221	\$ 480	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>FY2020</u>	<u>FY2021</u>	<u>WITH OVERRIDE</u>	<u>WITHOUT OVERRIDE</u>	<u>VAR FY22 WITH OVERRIDE</u>	<u>vs. FY22 WITHOUT</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY2022</u>	<u>FY2022</u>	<u>\$</u>	<u>%</u>
											<u>ESTIMATED</u>	<u>ESTIMATED</u>		
12962 534100	PS Comm Telephone Expense	\$ 59,632	\$ 68,578	\$ 73,238	\$ 70,685	\$ 61,149	\$ 69,495	\$ 75,239	\$ 75,239	\$ 75,239	\$ 75,239	\$ 75,239	\$ -	0.0%
12962 542100	PS Comm Office Supplies Exp	\$ 981	\$ 987	\$ 566	\$ 1,019	\$ 604	\$ 993	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
12962 542200	Public Sfty Comm Comp Supp Exp	\$ 945	\$ 973	\$ 790	\$ 664	\$ 904	\$ 964	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
12962 558200	PS Comm Unifrom Supp Expense	\$ 134	\$ 900	\$ 772	\$ 1,320	\$ 1,905	\$ 1,388	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
12962 572000	Pub Sfty Education & Training	\$ -	\$ -	\$ -	\$ -	\$ 378	\$ 196	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12962 573000	PS Comm Dues & Membership Exp	\$ 192	\$ 195	\$ 1,053	\$ 595	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
TOTAL	Public Safety Comm 911 Expense	\$ 101,186	\$ 117,165	\$ 102,952	\$ 137,524	\$ 106,209	\$ 115,377	\$ 127,739	\$ 126,664	\$ 126,664	\$ 126,664	\$ 126,664	\$ -	0.0%
TOTAL SALARIES		\$ 5,942,199	\$ 6,041,040	\$ 6,846,527	\$ 6,755,548	\$ 6,230,498	\$ 6,158,068	\$ 6,653,734	\$ 6,653,293	\$ 6,630,459	\$ 6,572,459	\$ 6,572,459	\$ (58,000)	-0.9%
TOTAL EXPENSES		\$ 469,314	\$ 499,011	\$ 521,380	\$ 548,492	\$ 487,404	\$ 484,828	\$ 636,022	\$ 631,207	\$ 633,865	\$ 633,865	\$ 633,865	\$ -	0.0%
TOTAL OUTLAY		\$ 150,186	\$ 150,300	\$ 188,642	\$ 182,390	\$ 196,971	\$ 207,004	\$ 205,000	\$ -	\$ 250,000	\$ 175,000	\$ 175,000	\$ (75,000)	-30.0%
		\$ 6,561,699	\$ 6,690,351	\$ 7,556,549	\$ 7,486,430	\$ 6,914,873	\$ 6,849,899	\$ 7,494,756	\$ 7,284,500	\$ 7,514,324	\$ 7,381,324	\$ 7,381,324	\$ (133,000)	-1.8%
GRAND TOTAL		\$ 6,561,699	\$ 6,690,351	\$ 7,556,549	\$ 7,486,430	\$ 6,914,873	\$ 6,849,899	\$ 7,494,756	\$ 7,284,500	\$ 7,514,324	\$ 7,381,324	\$ 7,381,324	\$ (133,000)	-1.8%

12211 Fire Administration Sala

12211 511000	Fire Administration FT Salary	\$ 420,947	\$ 441,473	\$ 483,941	\$ 543,440	\$ 535,982	\$ 613,459	\$ 588,146	\$ 601,676	\$ 554,941	\$ 554,941	\$ 554,941	\$ -	0.0%
12211 511100	Fire Administration PT Salary	\$ 17,565	\$ 19,511	\$ 19,299	\$ 22,039	\$ 22,920	\$ 19,441	\$ 21,712	\$ 21,712	\$ 22,230	\$ 22,230	\$ 22,230	\$ -	0.0%
12211 513000	Fire Administration Overtime	\$ 2,039	\$ 210	\$ -	\$ -	\$ 295	\$ 609	\$ 6,998	\$ 6,998	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12211 514100	Specialty Stipends	\$ 7,173	\$ 10,155	\$ 9,463	\$ 10,779	\$ 13,635	\$ 16,169	\$ 13,500	\$ 15,500	\$ 13,554	\$ 13,554	\$ 13,554	\$ -	0.0%
12211 514102	ALS Specialty Stipend	\$ 3,000	\$ 3,277	\$ 2,578	\$ 1,197	\$ -	\$ 5,374	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12211 514104	Drug Testing Stipend	\$ -	\$ -	\$ 1,442	\$ 1,485	\$ 1,529	\$ 1,800	\$ 1,500	\$ 1,500	\$ 1,506	\$ 1,506	\$ 1,506	\$ -	0.0%
12211 514700	Fire Prev Night Differential	\$ 1,753	\$ 2,192	\$ 1,866	\$ 1,840	\$ 1,969	\$ 2,312	\$ 2,041	\$ 2,041	\$ 2,024	\$ 2,024	\$ 2,024	\$ -	0.0%
12211 514800	Fire Administration Longevity	\$ 3,329	\$ 3,518	\$ 22,359	\$ 1,854	\$ 1,992	\$ 2,206	\$ 1,825	\$ 2,075	\$ 1,879	\$ 1,879	\$ 1,879	\$ -	0.0%
12211 514900	Fire Admin Holiday Pay	\$ 18,816	\$ 19,350	\$ 17,279	\$ 8,084	\$ 8,757	\$ 10,555	\$ 17,046	\$ 9,252	\$ 8,925	\$ 8,925	\$ 8,925	\$ -	0.0%
12211 515000	Fire Admin Defib Stipend	\$ 3,272	\$ 3,225	\$ 2,773	\$ 1,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12211 517000	Fire Administration Health Ins	\$ 54,865	\$ 38,580	\$ 54,865	\$ 72,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12211 517800	Fire Admin Medicare	\$ 7,253	\$ 7,402	\$ 7,751	\$ 8,146	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT		
												\$	%	
12211 519002	Uniform Maintenance	\$ 2,092	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12211 519200	Fire Admin HazMat Stipend	\$ 3,971	\$ 3,921	\$ 3,861	\$ 3,358	\$ 3,456	\$ 4,068	\$ 3,390	\$ 3,390	\$ 3,404	\$ 3,404	\$ -	0.0%	
12211 519600	Fire Admin EMT Stipend	\$ 7,278	\$ 7,864	\$ 6,276	\$ 3,877	\$ 7,440	\$ 6,400	\$ 7,446	\$ 9,618	\$ 9,654	\$ 9,654	\$ -	0.0%	
12211 519800	Fire Admin Education Incentive	\$ 7,508	\$ 20,081	\$ 11,210	\$ 989	\$ 1,312	\$ 7,391	\$ 1,675	\$ 5,676	\$ 12,157	\$ 12,157	\$ -	0.0%	
12211 519900	Fire Admin Uniform Allowance	\$ -	\$ 2,101	\$ 1,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
TOTAL	Fire Administration Sala	\$ 560,860	\$ 582,859	\$ 646,545	\$ 681,285	\$ 599,286	\$ 689,785	\$ 665,278	\$ 679,437	\$ 630,274	\$ 630,274	\$ -	0.0%	
12212 Fire Administration Expense														
12212 523100	Fire Admin - Water	\$ 549	\$ 451	\$ 493	\$ 560	\$ 456	\$ 442	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%	
12212 524300	Fire Admin Maint Bldg	\$ 4,033	\$ 6,916	\$ 13,042	\$ 4,281	\$ 14,872	\$ 15,337	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.0%	
12212 524600	Fire Admin R&M Computer Equip	\$ 8,631	\$ 8,952	\$ 8,402	\$ 11,464	\$ 4,671	\$ 7,497	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%	
12212 527200	Fire Admin Rental Office Equip	\$ 745	\$ 4,705	\$ 4,802	\$ 4,784	\$ 3,929	\$ 3,315	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%	
12212 530000	Professional and Tech Services	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,856	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%	
12212 530300	Software Licenses	\$ -	\$ -	\$ 19,942	\$ 16,368	\$ 37,618	\$ 48,129	\$ 53,900	\$ 53,900	\$ 53,900	\$ 53,900	\$ -	0.0%	
12212 534200	Fire Admin-Comm Services	\$ 18,308	\$ 19,402	\$ 18,343	\$ 22,925	\$ 23,980	\$ 16,101	\$ 24,500	\$ 24,500	\$ 24,500	\$ 24,500	\$ -	0.0%	
12212 534700	Fire Admin Printing	\$ -	\$ -	\$ 924	\$ 72	\$ 4,388	\$ 47	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	
12212 542100	Fire Admin Office Supplies Exp	\$ 5,815	\$ 6,686	\$ 6,857	\$ 9,130	\$ 7,428	\$ 7,345	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ -	0.0%	
12212 542400	Fire - Hardware Supplies	\$ 403	\$ 2,809	\$ 2,647	\$ 630	\$ 1,283	\$ 93	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%	
12212 545000	Fire Admin Custodial Supplies	\$ 9,855	\$ 6,283	\$ 12,761	\$ 10,338	\$ 9,374	\$ 19,966	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.0%	
12212 552900	Fire Administration Books Exp	\$ 1,292	\$ 1,860	\$ 1,346	\$ 2,048	\$ 1,396	\$ 440	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ -	0.0%	
12212 571000	Fire Admin In State Travel Exp	\$ 21,937	\$ 3,532	\$ 5,095	\$ 21,835	\$ 16,267	\$ 11,352	\$ 12,000	\$ 12,000	\$ 6,000	\$ 6,000	\$ -	0.0%	
12212 573000	Fire Admin Dues and Memb Exp	\$ 2,313	\$ 1,908	\$ 2,573	\$ 2,423	\$ 2,240	\$ 2,940	\$ 3,500	\$ 3,500	\$ 3,000	\$ 3,000	\$ -	0.0%	
TOTAL	Fire Administration Expe	\$ 85,879	\$ 63,502	\$ 97,229	\$ 106,858	\$ 140,759	\$ 133,005	\$ 150,650	\$ 150,650	\$ 143,650	\$ 143,650	\$ -	0.0%	

12213 Fire Admin

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT \$	%
12213 587000	Replace Equipment	\$ -	\$ -	\$ 60,016	\$ 63,393	\$ 20,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Fire Admin	\$ -	\$ -	\$ 60,016	\$ 63,393	\$ 20,382	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12221 Fire Suppression Salary													
12221 511000	Fire Suppression FT Salary	\$ 2,952,045	\$ 3,216,422	\$ 3,362,866	\$ 3,182,857	\$ 3,202,093	\$ 3,340,938	\$ 3,386,787	\$ 3,397,171	\$ 3,415,623	\$ 3,363,623	\$ (52,000)	-1.5%
12221 513000	Fire Suppression OT Salary	\$ 639,333	\$ 458,461	\$ 648,410	\$ 533,105	\$ 661,316	\$ 461,570	\$ 605,154	\$ 580,154	\$ 605,154	\$ 605,154	\$ -	0.0%
12221 514100	Specialty Stipends	\$ 1,004	\$ 1,008	\$ 1,004	\$ 1,753	\$ 2,035	\$ 1,938	\$ 2,000	\$ 2,000	\$ 2,008	\$ 2,008	\$ -	0.0%
12221 514102	ALS Specialty Stipend	\$ 47,365	\$ 69,278	\$ 61,559	\$ 67,923	\$ 108,351	\$ 125,894	\$ 131,681	\$ 131,681	\$ 136,091	\$ 136,091	\$ -	0.0%
12221 514104	Drug Testing Stipend	\$ -	\$ -	\$ 44,184	\$ 33,065	\$ 31,234	\$ 28,644	\$ 31,500	\$ 30,000	\$ 26,352	\$ 26,352	\$ -	0.0%
12221 514300	Fire Supp Capacity Difference	\$ 5,383	\$ 20,579	\$ 14,255	\$ 12,661	\$ 7,071	\$ 10,849	\$ 18,911	\$ 18,911	\$ 18,911	\$ 18,911	\$ -	0.0%
12221 514700	Fire Suppression Night Dif Sal	\$ 34,224	\$ 37,429	\$ 38,435	\$ 36,810	\$ 37,042	\$ 38,898	\$ 39,216	\$ 39,634	\$ 39,973	\$ 39,973	\$ -	0.0%
12221 514800	Fire Suppression Longevity	\$ 13,604	\$ 12,576	\$ 40,781	\$ 15,732	\$ 16,193	\$ 15,536	\$ 17,150	\$ 18,950	\$ 17,778	\$ 17,778	\$ -	0.0%
12221 514900	Fire Suppression Holiday Pay	\$ 157,510	\$ 162,019	\$ 172,375	\$ 166,697	\$ 167,563	\$ 180,630	\$ 180,602	\$ 180,186	\$ 180,617	\$ 180,617	\$ -	0.0%
12221 515000	Fire Suppression Defib Pay	\$ 39,001	\$ 40,301	\$ 42,445	\$ 44,914	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12221 517000	Fire Suppression Heath Ins	\$ 583,101	\$ 607,780	\$ 569,907	\$ 666,425	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12221 517800	Fire Suppression Medicare	\$ 59,184	\$ 59,068	\$ 58,857	\$ 65,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12221 519200	Fire Suppress HazMat Stipend	\$ 81,712	\$ 83,398	\$ 92,573	\$ 88,586	\$ 79,016	\$ 81,446	\$ 85,395	\$ 85,395	\$ 85,747	\$ 85,747	\$ -	0.0%
12221 519500	FD Supp In Service Training	\$ 3,499	\$ 8,333	\$ 10,062	\$ 25,851	\$ 18,624	\$ 20,004	\$ 24,047	\$ 24,047	\$ 24,047	\$ 24,047	\$ -	0.0%
12221 519600	EMT Stipend	\$ 86,183	\$ 55,886	\$ 95,005	\$ 86,770	\$ 112,478	\$ 112,593	\$ 113,687	\$ 113,687	\$ 106,644	\$ 106,644	\$ -	0.0%
12221 519800	Fire Admin Education Incentive	\$ 19,170	\$ 57,271	\$ 44,164	\$ 47,625	\$ 58,471	\$ 51,646	\$ 65,800	\$ 65,470	\$ 56,750	\$ 56,750	\$ -	0.0%
TOTAL	Fire Suppression Salary	\$ 4,722,318	\$ 4,889,809	\$ 5,296,883	\$ 5,076,763	\$ 4,501,488	\$ 4,470,586	\$ 4,701,930	\$ 4,687,287	\$ 4,715,695	\$ 4,663,695	\$ (52,000)	-1.1%
12222 Fire Suppression Expense													
12222 524400	Fire Suppression R&M Vehicles	\$ 52,373	\$ 76,768	\$ 58,811	\$ 64,976	\$ 77,849	\$ 82,857	\$ 62,200	\$ 62,200	\$ 62,200	\$ 62,200	\$ -	0.0%
12222 524501	Fire Suppression R&M Radio	\$ 16,987	\$ 26,738	\$ 15,378	\$ 16,023	\$ 18,867	\$ 10,702	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
12222 530000	Professional and Tech Services	\$ -	\$ -	\$ 9,584	\$ -	\$ 9,900	\$ 22,314	\$ 12,480	\$ 20,500	\$ 20,500	\$ 20,500	\$ -	0.0%
12222 530001	Fire Supp Prof Serv Med Bills	\$ 26,906	\$ 21,983	\$ 43,970	\$ 19,443	\$ 37,950	\$ 6,936	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ -	0.0%
12222 530009	Fire-Occupational Hlth Service	\$ 9,450	\$ 7,535	\$ 6,875	\$ 6,250	\$ 7,500	\$ 7,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.0%
12222 531700	FD Supp Emp Training Seminar	\$ 8,624	\$ 26,006	\$ 10,214	\$ 34,479	\$ 26,744	\$ 8,278	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ -	0.0%
12222 542400	Fire Supp - Extinguisher Ref	\$ 710	\$ 716	\$ 442	\$ 657	\$ 1,300	\$ 940	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
12222 548900	Fire Suppression Gasoline Exp	\$ 18,660	\$ 13,471	\$ 9,069	\$ 15,062	\$ 22,128	\$ 15,538	\$ 24,150	\$ 24,150	\$ 24,150	\$ 24,150	\$ -	0.0%
12222 558600	Fire Supp Firefighter Supplies	\$ 28,469	\$ 41,580	\$ 32,062	\$ 26,843	\$ 30,259	\$ 20,664	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
12222 573000	Fire Supp Dues and Memb Exp	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
TOTAL	Fire Suppression Expense	\$ 164,679	\$ 217,297	\$ 188,905	\$ 186,232	\$ 234,997	\$ 178,229	\$ 218,830	\$ 226,850	\$ 226,850	\$ 226,850	\$ -	0.0%
12223 Fire Suppression Capital													
12223 587003	Turnout Gear Replacement	\$ -	\$ -	\$ 23,427	\$ 25,000	\$ 25,200	\$ 26,250	\$ 26,250	\$ -	\$ 26,250	\$ 26,250	\$ -	0.0%
12223 587100	FD Supp Capital Outly Off Eq	\$ -	\$ 2,937	\$ 11,061	\$ 9,111	\$ 9,600	\$ 2,139	\$ 9,600	\$ -	\$ 9,600	\$ 9,600	\$ -	0.0%
12223 587200	Fire Supp Capital Outlay Other	\$ 41,895	\$ 46,437	\$ 40,112	\$ 38,940	\$ 40,000	\$ 28,392	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	0.0%
TOTAL	Fire Suppression Capital	\$ 41,895	\$ 49,374	\$ 74,600	\$ 73,051	\$ 74,800	\$ 56,781	\$ 75,850	\$ -	\$ 75,850	\$ 75,850	\$ -	0.0%
12301 EMS Salary													
12301 513005	Overtime-EMS Training	\$ 15,469	\$ 30,017	\$ 27,105	\$ 26,404	\$ 22,393	\$ 20,975	\$ 28,530	\$ 28,530	\$ 28,530	\$ 28,530	\$ -	0.0%
12301 519600	EMT Stipend	\$ -	\$ 41,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	EMS Salary	\$ 15,469	\$ 71,845	\$ 27,105	\$ 26,404	\$ 22,393	\$ 20,975	\$ 28,530	\$ 28,530	\$ 28,530	\$ 28,530	\$ -	0.0%
12302 EMS Expenses													
12302 524010	EMS Services Defibrillator	\$ 598	\$ 16,134	\$ 4,086	\$ 680	\$ 15,564	\$ 6,222	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.0%
12302 524400	EMS Repair & Maint Vehicles	\$ 6,860	\$ 11,839	\$ 7,664	\$ 14,992	\$ 3,620	\$ 4,440	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
12302 530000	EMS Training	\$ 1,741	\$ -	\$ 73	\$ -	\$ -	\$ 6,178	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT \$	%
12302 530010	ALS Contracted Training	\$ -	\$ 10,000	\$ 11,250	\$ 10,317	\$ 9,198	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12302 530011	ALS Quality Assurance	\$ -	\$ -	\$ 8,496	\$ 6,892	\$ 1,531	\$ 7,459	\$ 10,000	\$ 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	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
12302 530013	Amb Billing Services Exp	\$ 37,327	\$ 38,190	\$ 33,121	\$ 35,610	\$ 37,552	\$ 35,062	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	\$ -	0.0%
12302 548900	EMS Veh Supp-Gasoline	\$ 6,399	\$ 3,657	\$ 4,302	\$ 8,333	\$ 5,422	\$ 3,961	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ -	0.0%
12302 550000	EMS Medical Supplies	\$ 13,548	\$ 12,405	\$ 15,431	\$ 15,901	\$ 24,653	\$ 5,447	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
12302 550002	ALS Consumable Supplies	\$ 45,449	\$ 36,679	\$ 35,307	\$ 41,694	\$ 36,649	\$ 47,894	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
12302 573100	EMT Exp - Licenses	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,200	\$ 3,200	\$ 3,200	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	0.0%
TOTAL	EMS Expenses	\$ 124,923	\$ 141,904	\$ 132,731	\$ 147,619	\$ 147,388	\$ 129,863	\$ 149,150	\$ 149,150	\$ 149,150	\$ 149,150	\$ -	0.0%
12303 EMT Capital Exp													
12303 585300	EMS Reporting & Equipment	\$ -	\$ 17,912	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12303 587000	EMT Repl Equip	\$ 17,821	\$ -	\$ 25,000	\$ 24,673	\$ 17,571	\$ 20,422	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	0.0%
TOTAL	EMT Capital Exp	\$ 17,821	\$ 17,912	\$ 25,000	\$ 24,673	\$ 17,571	\$ 20,422	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ -	0.0%
TOTAL SALARIES		\$ 5,298,648	\$ 5,544,512	\$ 5,970,533	\$ 5,784,453	\$ 5,123,167	\$ 5,181,346	\$ 5,395,739	\$ 5,395,254	\$ 5,374,499	\$ 5,322,499	\$ (52,000)	-1.0%
TOTAL EXPENSES		\$ 375,481	\$ 422,703	\$ 418,865	\$ 440,708	\$ 523,144	\$ 441,096	\$ 518,630	\$ 526,650	\$ 519,650	\$ 519,650	\$ -	0.0%
TOTAL OUTLAY		\$ 59,716	\$ 67,286	\$ 159,616	\$ 161,117	\$ 112,753	\$ 77,203	\$ 95,850	\$ -	\$ 95,850	\$ 95,850	\$ -	0.0%
		\$ 5,733,845	\$ 6,034,501	\$ 6,549,014	\$ 6,386,278	\$ 5,759,064	\$ 5,699,646	\$ 6,010,219	\$ 5,921,904	\$ 5,989,999	\$ 5,937,999	\$ (52,000)	-0.9%
GRAND TOTAL		\$ 5,733,845	\$ 6,034,501	\$ 6,549,014	\$ 6,386,278	\$ 5,759,064	\$ 5,699,646	\$ 6,010,219	\$ 5,921,904	\$ 5,989,999	\$ 5,937,999	\$ (52,000)	-0.9%
12911 BEMA Salary													
12911 511100	BEMA Part Time Salary	\$ 12,640	\$ 12,662	\$ 12,893	\$ 12,250	\$ 13,981	\$ 15,116	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ -	0.0%
12911 517800	BEMA - Medicare	\$ 196	\$ 197	\$ 197	\$ 197	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	BEMA Salary	\$ 12,836	\$ 12,859	\$ 13,090	\$ 12,447	\$ 13,981	\$ 15,116	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ -	0.0%
12912 BEMA Expense													

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT \$	%
12912 524500	BEMA Exp Maintenance	\$ 2,924	\$ 4,818	\$ 2,431	\$ 1,592	\$ 3,686	\$ 3,481	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
12912 530000	BEMA Exp Prof Service Trng	\$ 1,213	\$ 776	\$ 780	\$ 921	\$ 1,760	\$ 1,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
12912 534100	BEMA Telephone Expense	\$ 4,853	\$ 3,791	\$ 3,476	\$ 2,268	\$ 3,698	\$ 3,162	\$ 2,394	\$ 2,394	\$ 2,394	\$ 2,394	\$ -	0.0%
12912 542100	EMS Office Supplies	\$ -	\$ -	\$ -	\$ 77	\$ -	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
12912 573000	BEMA Association Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0.0%
TOTAL	BEMA Expense	\$ 8,990	\$ 9,385	\$ 6,687	\$ 4,858	\$ 9,144	\$ 7,843	\$ 7,944	\$ 7,944	\$ 7,944	\$ 7,944	\$ -	0.0%
TOTAL SALARIES		\$ 12,836	\$ 12,859	\$ 13,090	\$ 12,447	\$ 13,981	\$ 15,116	\$ 16,200	\$ 16,200	\$ 16,200	\$ 16,200	\$ -	0.0%
TOTAL EXPENSES		\$ 8,990	\$ 9,385	\$ 6,687	\$ 4,858	\$ 9,144	\$ 7,843	\$ 7,944	\$ 7,944	\$ 7,944	\$ 7,944	\$ -	0.0%
		\$ 21,826	\$ 22,244	\$ 19,778	\$ 17,305	\$ 23,125	\$ 22,959	\$ 24,144	\$ 24,144	\$ 24,144	\$ 24,144	\$ -	0.0%
GRAND TOTAL		\$ 21,826	\$ 22,244	\$ 19,778	\$ 17,305	\$ 23,125	\$ 22,959	\$ 24,144	\$ 24,144	\$ 24,144	\$ 24,144	\$ -	0.0%
13001 510000	School Total Salaries	\$ 37,317,378	\$ 39,001,625	\$ 40,697,428	\$ 43,647,550	\$ 47,041,382	\$ 48,905,308	\$ 50,170,376	\$ 52,090,142	\$ 56,905,237	\$ 55,067,105	\$ (1,838,132)	-3.2%
13002 521000	School Total Non-Salaries	\$ 9,371,097	\$ 10,656,242	\$ 9,427,559	\$ 9,321,935	\$ 9,944,210	\$ 10,254,036	\$ 10,479,075	\$ 9,395,499	\$ 11,370,321	\$ 11,138,453	\$ (231,868)	-2.0%
GRAND TOTAL		\$ 46,688,475	\$ 49,657,867	\$ 50,124,987	\$ 52,969,485	\$ 56,985,592	\$ 59,159,344	\$ 60,649,451	\$ 61,485,641	\$ 68,275,558	\$ 66,205,558	\$ (2,070,000)	-3.0%
13004 569000	Regional School Assessment	\$ 751,046	\$ 831,521	\$ 795,654	\$ 910,185	\$ 846,771	\$ 984,887	\$ 984,887	\$ 1,721,238	\$ 1,764,269	\$ 1,764,269	\$ -	0.0%
	11751 Planning Salary												
11751 511000	Planning FT Salary	\$ 123,275	\$ 125,905	\$ 161,070	\$ 210,606	\$ 228,838	\$ 201,115	\$ 234,797	\$ 236,959	\$ 233,086	\$ 233,086	\$ -	0.0%
11751 517000	Planning Health Ins	\$ 22,295	\$ 16,285	\$ 28,305	\$ 28,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11751 517800	Planning Medicare	\$ 1,890	\$ 1,969	\$ 2,862	\$ 3,051	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Planning Salary	\$ 147,460	\$ 144,159	\$ 192,237	\$ 241,897	\$ 228,838	\$ 201,115	\$ 234,797	\$ 236,959	\$ 233,086	\$ 233,086	\$ -	0.0%
	11752 Planning Expense												
11752 530000	Planning Prof & Tech Exp	\$ 19,028	\$ 7,868	\$ 6,989	\$ 23,912	\$ 7,336	\$ 8,384	\$ 22,500	\$ 22,500	\$ 22,500	\$ 22,500	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		<u>FY2015</u> <u>ACTUALS</u>	<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ACTUALS</u>	<u>FY2020</u> <u>ACTUALS</u>	<u>FY2020</u> <u>ADJ. BUDGET</u>	<u>FY2021</u> <u>BUDGET</u>	<u>WITH OVERRIDE</u> <u>FY2022</u> <u>ESTIMATED</u>	<u>WITHOUT OVERRIDE</u> <u>FY2022</u> <u>ESTIMATED</u>	<u>VAR FY22 WITH OVERRIDE</u> <u>vs. FY22 WITHOUT</u> <u>\$</u> <u>%</u>	
11752 531900	Planning Prof Serv Adv	\$ 993	\$ 1,216	\$ 1,950	\$ 1,519	\$ 2,758	\$ 2,896	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11752 532000	Plann Tuition	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
11752 534700	Planning Printing Exp	\$ 307	\$ 73	\$ 600	\$ 287	\$ 172	\$ -	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	0.0%
11752 542100	Planning Office Supp Exp	\$ 587	\$ 600	\$ 575	\$ 600	\$ 488	\$ 204	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	0.0%
11752 552900	Planning Books Expense	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ -	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0.0%
11752 571000	Planning In State Travel	\$ 221	\$ 265	\$ 112	\$ 52	\$ 6	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
11752 573000	Planning Dues & Membership	\$ 370	\$ 380	\$ 380	\$ 600	\$ 700	\$ 1,462	\$ 700	\$ 800	\$ 800	\$ 800	\$ -	0.0%
TOTAL	Planning Expense	\$ 21,681	\$ 10,402	\$ 10,606	\$ 26,970	\$ 11,810	\$ 12,946	\$ 30,050	\$ 30,150	\$ 30,150	\$ 30,150	\$ -	0.0%
11801 Community Development Salary													
11801 511000	Comm Develop Full Time Salary	\$ 277,393	\$ 287,990	\$ 297,803	\$ 314,261	\$ 332,406	\$ 341,662	\$ 340,614	\$ 340,614	\$ 346,496	\$ 346,496	\$ -	0.0%
11801 514800	Comm Develop Longevity	\$ -	\$ -	\$ -	\$ -	\$ 775	\$ 825	\$ 825	\$ 825	\$ 825	\$ 825	\$ -	0.0%
11801 517000	Comm Develop Health Insurance	\$ 48,855	\$ 38,580	\$ 38,580	\$ 39,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11801 517800	Comm Develop Medicare	\$ 4,072	\$ 4,119	\$ 4,291	\$ 4,461	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11801 519900	Comm Develop Uniform Allow	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Community Development Sa	\$ 330,320	\$ 330,689	\$ 340,674	\$ 358,262	\$ 333,181	\$ 342,487	\$ 341,439	\$ 342,189	\$ 347,321	\$ 347,321	\$ -	0.0%
11802 Community Development Expense													
11802 524500	Comm Develop R&M Office Equip	\$ 7,140	\$ 5,698	\$ 6,445	\$ 5,330	\$ 6,158	\$ 5,475	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	0.0%
11802 530000	Comm Develop Prof & Tech Exp	\$ 27,316	\$ 11,505	\$ 15,302	\$ 14,588	\$ 6,459	\$ 15,958	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
11802 530016	Conferences & Professional Dev	\$ -	\$ -	\$ 2,977	\$ 1,868	\$ 2,870	\$ 1,896	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
11802 531900	Comm DvlpProf Serv Advert	\$ 750	\$ 412	\$ 750	\$ 87	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
11802 532000	Comm DvlpTuition	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
11802 534100	Comm Develop Telephone Expense	\$ 799	\$ 810	\$ 1,282	\$ 1,293	\$ 1,383	\$ 1,317	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	\$ -	0.0%
11802 534600	Comm Develop Printand Mail Exp	\$ 201	\$ 407	\$ 425	\$ 425	\$ 325	\$ 291	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2020	FY2020	FY2021	WITH OVERRIDE	WITHOUT OVERRIDE	VAR FY22 WITH OVERRIDE	
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADJ. BUDGET	BUDGET	BUDGET	FY2022	FY2022	vs. FY22 WITHOUT	
											ESTIMATED	ESTIMATED	\$	%
11802 542100	Comm Develop Office Supp Exp	\$ 2,004	\$ 2,325	\$ 2,331	\$ 2,315	\$ 1,514	\$ 1,019	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450	\$ 2,450	\$ -	0.0%
11802 552900	Comm Develop Books Expense	\$ -	\$ 350	\$ 350	\$ 350	\$ 110	\$ 172	\$ 350	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0.0%
11802 571000	Comm Develop In state Travel	\$ 1,497	\$ 1,463	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11802 573000	Comm Develop Duesand Memb Ex	\$ 942	\$ 2,084	\$ 1,451	\$ 1,480	\$ 1,411	\$ 1,105	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
TOTAL	Community Development Ex	\$ 41,249	\$ 25,053	\$ 31,312	\$ 27,736	\$ 20,979	\$ 27,982	\$ 34,130	\$ 34,130	\$ 34,130	\$ 34,130	\$ 34,130	\$ -	0.0%
12411 Building Inspection Salary														
12411 511000	Building Inspection FT Salary	\$ 126,336	\$ 115,769	\$ 92,595	\$ 141,195	\$ 149,195	\$ 88,777	\$ 160,769	\$ 161,841	\$ 156,637	\$ 84,676	\$ 84,676	\$ (71,961)	-45.9%
12411 511100	Building Inspection PT Salary	\$ 27,191	\$ 29,703	\$ 33,418	\$ 39,117	\$ 39,959	\$ 41,072	\$ 40,758	\$ 40,758	\$ 40,915	\$ 40,915	\$ 40,915	\$ -	0.0%
12411 513000	Building Inspections Overtime	\$ 385	\$ 417	\$ 4,346	\$ 1,350	\$ 1,132	\$ 8,154	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
12411 514105	Eyeglass Reimbursement	\$ -	\$ -	\$ -	\$ 160	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12411 514800	Building Inspection Longevity	\$ -	\$ 331	\$ 331	\$ 544	\$ 581	\$ 656	\$ 656	\$ 1,481	\$ 1,481	\$ 1,481	\$ 1,481	\$ -	0.0%
12411 517000	Building Inspection Health Ins	\$ 48,855	\$ 32,570	\$ 28,305	\$ 28,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12411 517800	Building Inspection Medicare	\$ 2,359	\$ 2,384	\$ 2,453	\$ 2,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
12411 519900	Bldg Inspect - Uniform Allow	\$ 1,350	\$ 216	\$ 1,350	\$ 1,046	\$ 1,350	\$ 675	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,350	\$ -	0.0%
TOTAL	Building Inspection Sala	\$ 206,475	\$ 181,391	\$ 162,798	\$ 214,200	\$ 192,218	\$ 139,509	\$ 206,033	\$ 205,430	\$ 202,883	\$ 130,922	\$ 130,922	\$ (71,961)	-35.5%
12412 Building Inspection Expense														
12412 524500	Building Inspection R&M Off Eq	\$ 147	\$ 26	\$ 69	\$ -	\$ 146	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
12412 530000	Bldg Inspect Prof & Tech Svcs	\$ 5,000	\$ 5,400	\$ 6,400	\$ 13,340	\$ 13,300	\$ 9,444	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
12412 531300	Bldg Joint Inspection Program	\$ 72,942	\$ 78,729	\$ 82,000	\$ 83,894	\$ 88,431	\$ 86,495	\$ 91,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%
12412 532000	Bldg Insp Tuition	\$ 1,304	\$ 930	\$ 100	\$ -	\$ 100	\$ -	\$ 2,200	\$ 2,200	\$ 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	\$ 1,920	\$ 1,920	\$ 1,920	\$ 1,920	\$ -	0.0%
12412 534600	Bldg Insp Printing & Mailing	\$ 510	\$ 486	\$ 298	\$ 500	\$ 281	\$ 245	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ -	0.0%
12412 542100	Building Inspection Office Sup	\$ 743	\$ 750	\$ 750	\$ 750	\$ 643	\$ 70	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
12412 552900	Books and Periodicals	\$ -	\$ -	\$ 350	\$ 350	\$ 213	\$ 341	\$ 350	\$ 350	\$ 350	\$ 350	\$ -	0.0%
12412 571000	Bldg Insp In State Travel Exp	\$ 146	\$ 461	\$ 411	\$ 596	\$ 418	\$ 1,070	\$ 1,070	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%
12412 573000	Bldg Insp Dues and Membership	\$ -	\$ 450	\$ 590	\$ 450	\$ 515	\$ 295	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
TOTAL	Building Inspection Expe	\$ 80,793	\$ 89,111	\$ 92,887	\$ 101,799	\$ 105,966	\$ 100,080	\$ 119,040	\$ 125,470	\$ 125,470	\$ 125,470	\$ -	0.0%
14111 Engineering Services Salary													
14111 511000	Engineering Services FT Salary	\$ 63,681	\$ 68,134	\$ 52,160	\$ 74,352	\$ 78,600	\$ 83,704	\$ 83,210	\$ 86,281	\$ 88,991	\$ 88,991	\$ -	0.0%
14111 511100	Engineering Services PT Salary	\$ 22,002	\$ 23,739	\$ 20,735	\$ 19,610	\$ 19,841	\$ 16,086	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ -	0.0%
14111 513000	Engineering Services OT Salary	\$ 884	\$ 3,329	\$ 2,609	\$ 3,262	\$ 346	\$ 4,395	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
14111 517000	Engineering Svcs Health Ins	\$ 16,285	\$ 16,285	\$ 16,285	\$ 5,775	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14111 517800	Engineering Services Medicare	\$ 1,594	\$ 1,394	\$ 1,489	\$ 1,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14111 519900	Engineering Svcs Uniform Allow	\$ 675	\$ 675	\$ 675	\$ 500	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ -	0.0%
TOTAL	Engineering Services Sal	\$ 105,121	\$ 113,557	\$ 93,952	\$ 104,954	\$ 99,462	\$ 104,860	\$ 114,385	\$ 112,456	\$ 120,166	\$ 120,166	\$ -	0.0%
14112 Engineering Services Expense													
14112 524303	Rock Meadow Maintenance	\$ -	\$ -	\$ 6,775	\$ 7,000	\$ 6,478	\$ 6,225	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
14112 524500	Engineering Svcs R&M Office Eq	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
14112 532000	Eng Svcs Tuition	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
14112 534100	Telephone	\$ -	\$ -	\$ 480	\$ 480	\$ 480	\$ 480	\$ 480	\$ 480	\$ 480	\$ 480	\$ -	0.0%
14112 534600	Printing and Mailing	\$ -	\$ -	\$ 400	\$ 61	\$ 42	\$ 98	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
14112 542900	Engineering & Drafting Sup	\$ -	\$ 135	\$ 186	\$ 300	\$ 243	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -	0.0%
14112 571000	Eng Svcs In State Travel Exp	\$ 5	\$ -	\$ -	\$ -	\$ -	\$ 1,970	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
14112 573000	Engineering Svcs Dues and Memb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ -	0.0%
TOTAL	Engineering Services Expense	\$ 80	\$ 135	\$ 7,841	\$ 8,040	\$ 7,243	\$ 9,072	\$ 11,040	\$ 11,040	\$ 11,040	\$ 11,040	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT		
											\$	%	
TOTAL SALARIES	\$ 789,377	\$ 769,796	\$ 789,662	\$ 919,312	\$ 853,698	\$ 787,971	\$ 896,654	\$ 897,034	\$ 903,456	\$ 831,495	\$ (71,961)	-8.0%	
TOTAL EXPENSES	\$ 143,802	\$ 124,701	\$ 142,646	\$ 164,546	\$ 145,998	\$ 150,081	\$ 194,260	\$ 200,790	\$ 200,790	\$ 200,790	\$ -	0.0%	
	\$ 933,180	\$ 894,497	\$ 932,308	\$ 1,083,858	\$ 999,696	\$ 938,052	\$ 1,090,914	\$ 1,097,824	\$ 1,104,246	\$ 1,032,285	\$ (71,961)	-6.5%	
GRAND TOTAL	\$ 933,180	\$ 894,497	\$ 932,308	\$ 1,083,858	\$ 999,696	\$ 938,052	\$ 1,090,914	\$ 1,097,824	\$ 1,104,246	\$ 1,032,285	\$ (71,961)	-6.5%	
14211 Public Works Admin Salar													
14211 511000	Public Works Admin Salary	\$ 277,713	\$ 253,888	\$ 261,411	\$ 269,414	\$ 270,359	\$ 289,285	\$ 288,728	\$ 288,728	\$ 296,551	\$ 296,551	\$ -	0.0%
14211 514001	PW Personal Day Paid	\$ 1,119	\$ 1,997	\$ 1,518	\$ 719	\$ 2,428	\$ 1,189	\$ 2,213	\$ 2,213	\$ 2,258	\$ 2,258	\$ -	0.0%
14211 514400	PW Admin Meal Allowance	\$ 430	\$ 240	\$ 310	\$ 390	\$ 220	\$ 60	\$ 400	\$ 400	\$ 400	\$ 400	\$ -	0.0%
14211 514800	Public Works Admin Longevity	\$ 525	\$ 600	\$ 600	\$ 775	\$ 875	\$ -	\$ 875	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14211 517000	Public Works Admin Health Ins	\$ 48,855	\$ 48,855	\$ 48,855	\$ 50,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14211 517800	Public Works Admin Medicare	\$ 3,877	\$ 3,736	\$ 3,873	\$ 3,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14211 519001	Working Out of Grade	\$ 2,000	\$ -	\$ 329	\$ 94	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14211 519700	PW Admin Tuition Reimbursement	\$ 135	\$ 1,300	\$ 505	\$ 324	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Public Works Admin Salar	\$ 334,654	\$ 310,616	\$ 317,402	\$ 325,732	\$ 273,883	\$ 290,534	\$ 292,216	\$ 291,341	\$ 299,209	\$ 299,209	\$ -	0.0%
14212 519700	PW Admin Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214	\$ 1,620	\$ 1,620	\$ 1,620	\$ 1,620	\$ -	0.0%
14212 530001	Public Wks Adm - Medical Rep	\$ 520	\$ 520	\$ 520	\$ 520	\$ 520	\$ 1,040	\$ 520	\$ 520	\$ 520	\$ 520	\$ -	0.0%
14212 531700	PW Prof Serv Employee Training	\$ 1,180	\$ 1,446	\$ 1,527	\$ 1,595	\$ 1,509	\$ 1,519	\$ 1,595	\$ 1,595	\$ 1,595	\$ 1,595	\$ -	0.0%
14212 531900	PW Admin Prof Serv Advertising	\$ 1,608	\$ 1,006	\$ 584	\$ 1,185	\$ 1,182	\$ 1,185	\$ 1,185	\$ 1,185	\$ 1,185	\$ 1,185	\$ -	0.0%
14212 532000	Tuition	\$ -	\$ -	\$ -	\$ -	\$ 915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14212 542100	PW Admin Office Supplies Exp	\$ 2,825	\$ 2,880	\$ 2,940	\$ 3,000	\$ 3,000	\$ 3,106	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
14212 553100	PW Admin Public Works Supplies	\$ 2,415	\$ 2,465	\$ 2,508	\$ 2,565	\$ 2,562	\$ 2,672	\$ 2,565	\$ 2,565	\$ 2,565	\$ 2,565	\$ -	0.0%
14212 571000	PW Admin In State Travel Exp	\$ 110	\$ 1,900	\$ 1,264	\$ 1,900	\$ 1,276	\$ 39	\$ 2,900	\$ 2,900	\$ 2,900	\$ 2,900	\$ -	0.0%
14212 573000	PW Admin Dues and Memb Exp	\$ 721	\$ 729	\$ 770	\$ 733	\$ 560	\$ 723	\$ 785	\$ 785	\$ 785	\$ 785	\$ -	0.0%
TOTAL	Public Works Admin Expen	\$ 9,379	\$ 10,946	\$ 10,113	\$ 11,498	\$ 11,523	\$ 10,497	\$ 14,170	\$ 14,170	\$ 14,170	\$ -	0.0%	

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
14221 Street Maintenance Salary													
14221 511000	Street Maintenance FT Salary	\$ 338,450	\$ 328,525	\$ 355,635	\$ 390,120	\$ 397,359	\$ 472,895	\$ 470,292	\$ 476,105	\$ 484,359	\$ 374,359	\$ (110,000)	-22.7%
14221 513000	Street Maintenance OT Salary	\$ 89,366	\$ 86,135	\$ 98,109	\$ 126,494	\$ 97,613	\$ 86,989	\$ 83,028	\$ 30,086	\$ 84,689	\$ 54,689	\$ (30,000)	-35.4%
14221 514000	Street On Call Pay	\$ 10,567	\$ 11,691	\$ 11,434	\$ 12,570	\$ 11,494	\$ 11,655	\$ 12,250	\$ 12,250	\$ 12,495	\$ 12,495	\$ -	0.0%
14221 514800	Street Maintenance Longevity	\$ 1,125	\$ 1,550	\$ 1,550	\$ 1,925	\$ 2,546	\$ 2,450	\$ 2,475	\$ 2,825	\$ 3,175	\$ 3,175	\$ -	0.0%
14221 515200	Street Availability Stipend	\$ 3,318	\$ 2,886	\$ 2,613	\$ 2,535	\$ 2,795	\$ 2,691	\$ 3,380	\$ 3,380	\$ 3,380	\$ 3,380	\$ -	0.0%
14221 515500	Streets - CDL Stipend	\$ 2,610	\$ 2,400	\$ 1,605	\$ 2,600	\$ 2,650	\$ 3,930	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	0.0%
14221 517000	Street Maintenance Health Ins	\$ 54,865	\$ 54,865	\$ 54,865	\$ 39,540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14221 517800	Street Maintenance Medicare	\$ 6,408	\$ 6,683	\$ 7,067	\$ 7,309	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14221 519001	Street Out of Grade	\$ 4,323	\$ 7,126	\$ 6,291	\$ 4,573	\$ 3,100	\$ 4,067	\$ 7,283	\$ 7,140	\$ 7,285	\$ 7,285	\$ -	0.0%
14221 519900	Streets - Uniform Allowance	\$ 2,315	\$ 2,315	\$ 2,315	\$ 1,495	\$ 2,247	\$ 3,135	\$ 3,135	\$ 3,135	\$ 3,135	\$ 3,135	\$ -	0.0%
TOTAL	Street Maintenance Salar	\$ 513,346	\$ 504,177	\$ 541,484	\$ 589,160	\$ 519,803	\$ 587,813	\$ 585,743	\$ 538,821	\$ 602,418	\$ 462,418	\$ (140,000)	-23.2%
14222 Street Maintenance Expense													
14222 524500	Streets-Rep & Maint Radios	\$ 3,417	\$ 2,952	\$ 3,530	\$ 3,600	\$ 3,667	\$ 4,130	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
14222 525100	Streets - Road Maintenance	\$ 60,111	\$ 82,203	\$ 70,669	\$ 70,485	\$ 64,558	\$ 72,637	\$ 72,510	\$ 72,510	\$ 74,685	\$ 74,685	\$ -	0.0%
14222 529700	Street Soil Removal & Disp	\$ -	\$ 9,940	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	0.0%
14222 531600	Street Maint - Pol Details	\$ 1,143	\$ -	\$ 1,994	\$ 399	\$ 2,253	\$ 1,049	\$ 5,345	\$ 5,345	\$ 5,345	\$ 5,345	\$ -	0.0%
14222 534100	Telephone	\$ -	\$ -	\$ -	\$ 960	\$ 960	\$ 880	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
14222 550000	Streets Medical Supplies	\$ 720	\$ 675	\$ 743	\$ 765	\$ 765	\$ 1,074	\$ 765	\$ 765	\$ 765	\$ 765	\$ -	0.0%
14222 553100	Street Maintenance PW Supp Exp	\$ 11,200	\$ 11,548	\$ 10,420	\$ 16,070	\$ 17,655	\$ 17,306	\$ 16,710	\$ 16,710	\$ 17,210	\$ 17,210	\$ -	0.0%
14222 553300	StreetMaint PW Signs and Lines	\$ 45,353	\$ 47,573	\$ 50,334	\$ 51,758	\$ 49,174	\$ 53,934	\$ 56,795	\$ 56,795	\$ 58,500	\$ 58,500	\$ -	0.0%
14222 553400	StreetMaint PW Sidewalk Repair	\$ 10,678	\$ 34,672	\$ 12,209	\$ 19,315	\$ 18,145	\$ 18,150	\$ 18,150	\$ 18,150	\$ 18,695	\$ 18,695	\$ -	0.0%
TOTAL	Street Maintenance Expen	\$ 132,624	\$ 189,563	\$ 149,898	\$ 173,352	\$ 167,177	\$ 179,159	\$ 184,875	\$ 184,875	\$ 199,800	\$ 199,800	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
14231 Snow & Ice Salary													
14231 513000	Snow Removal - Overtime	\$ 363,896	\$ 155,265	\$ 260,651	\$ 287,856	\$ 218,339	\$ 129,468	\$ 117,494	\$ 117,494	\$ 117,494	\$ 117,494	\$ -	0.0%
14231 514000	Snow On Call OT	\$ 12,170	\$ 13,148	\$ 12,479	\$ 13,480	\$ 11,940	\$ 11,506	\$ 11,955	\$ 11,955	\$ 11,955	\$ 11,955	\$ -	0.0%
TOTAL	Snow & Ice Salary	\$ 376,066	\$ 168,413	\$ 273,130	\$ 301,336	\$ 230,279	\$ 140,974	\$ 129,449	\$ 129,449	\$ 129,449	\$ 129,449	\$ -	0.0%
14232 Snow & Ice Expense													
14232 524400	Snow R&M Vehicle	\$ 93,926	\$ 32,173	\$ 78,973	\$ 68,546	\$ 61,501	\$ 81,724	\$ 46,310	\$ 46,310	\$ 46,310	\$ 46,310	\$ -	0.0%
14232 529100	Snow Snow Removal Contractors	\$ 512,837	\$ 101,078	\$ 372,858	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14232 529101	Snow Removal Contractor	\$ -	\$ -	\$ -	\$ 480,937	\$ 397,845	\$ 138,468	\$ 180,100	\$ 180,100	\$ 180,100	\$ 180,100	\$ -	0.0%
14232 531600	Snow & Ice - Police Details	\$ 354	\$ -	\$ -	\$ 3,459	\$ 1,132	\$ -	\$ 16,470	\$ 16,470	\$ 16,470	\$ 16,470	\$ -	0.0%
14232 553100	Snow PW Supp Exp - sand & salt	\$ 369,516	\$ 306,867	\$ 330,446	\$ 323,445	\$ 227,215	\$ 226,495	\$ 392,000	\$ 392,000	\$ 392,000	\$ 392,000	\$ -	0.0%
TOTAL	Snow & Ice Expense	\$ 976,633	\$ 440,119	\$ 782,276	\$ 876,388	\$ 687,692	\$ 446,687	\$ 634,880	\$ 634,880	\$ 634,880	\$ 634,880	\$ -	0.0%
14242 Street Lighting Expense													
14242 522500	Street Lighting Expense	\$ 304,123	\$ 286,945	\$ 237,628	\$ 338,618	\$ 331,070	\$ 331,070	\$ 331,070	\$ 331,070	\$ 337,690	\$ 337,690	\$ -	0.0%
TOTAL	Street Lighting Expense	\$ 304,123	\$ 286,945	\$ 237,628	\$ 338,618	\$ 331,070	\$ 331,070	\$ 331,070	\$ 331,070	\$ 337,690	\$ 337,690	\$ -	0.0%
14251 Central Fleet Maint Salary													
14251 511000	CF Maintenance FT Salary	\$ 218,671	\$ 230,562	\$ 229,900	\$ 240,410	\$ 221,289	\$ 221,324	\$ 275,565	\$ 276,242	\$ 267,387	\$ 267,387	\$ -	0.0%
14251 514800	CF Maintenance Longevity	\$ 1,875	\$ 1,750	\$ 1,450	\$ 1,975	\$ 2,325	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,475	\$ 1,475	\$ -	0.0%
14251 515200	CF Maint Availability Stipend	\$ 2,873	\$ 3,081	\$ 2,873	\$ 3,120	\$ 3,055	\$ 3,536	\$ 3,380	\$ 3,380	\$ 3,380	\$ 3,380	\$ -	0.0%
14251 515500	Fleet Maint CDL Stipend	\$ 3,915	\$ 3,810	\$ 3,910	\$ 3,900	\$ 3,625	\$ 2,745	\$ 3,900	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	0.0%
14251 517000	CF Maintenance Health Ins	\$ 65,140	\$ 65,140	\$ 65,140	\$ 65,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14251 517800	CF Maintenance Medicare	\$ 3,816	\$ 4,004	\$ 4,022	\$ 3,992	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation Expenses

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2020	FY2020	FY2021	WITH OVERRIDE	WITHOUT OVERRIDE	VAR FY22 WITH OVERRIDE		
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADJ. BUDGET	BUDGET	BUDGET	FY2022	FY2022	vs. FY22 WITHOUT		
											ESTIMATED	ESTIMATED	\$	%	
14251 519001	CFM Working Out of Grade Sal	\$ 1,249	\$ 1,053	\$ 1,409	\$ 1,155	\$ 755	\$ 760	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,450	\$ 1,450	\$ -	0.0%	
14251 519900	Fleet Maint Uniform Allowance	\$ 2,810	\$ 2,947	\$ 2,375	\$ 2,630	\$ 2,630	\$ 2,813	\$ 3,135	\$ 3,135	\$ 3,135	\$ 3,135	\$ 3,135	\$ -	0.0%	
14251 519901	Tool Allowance for Mechanics	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 450	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%	
TOTAL	Central Fleet Maint Sala	\$ 300,349	\$ 312,947	\$ 311,680	\$ 323,503	\$ 234,279	\$ 233,203	\$ 289,585	\$ 290,262	\$ 290,262	\$ 281,327	\$ 281,327	\$ -	0.0%	
14252 Central Fleet Maint Expense															
14252 524400	CF Repair & Maintenance	\$ 20,134	\$ 22,440	\$ 9,553	\$ 9,655	\$ 9,658	\$ 16,393	\$ 12,100	\$ 12,100	\$ 12,100	\$ 12,465	\$ 12,465	\$ -	0.0%	
14252 548000	CF Maintenance Veh Supp Exp	\$ 52,790	\$ 54,417	\$ 53,132	\$ 56,479	\$ 64,632	\$ 63,296	\$ 59,020	\$ 59,020	\$ 59,020	\$ 60,790	\$ 60,790	\$ -	0.0%	
14252 548700	CF Maint Supp Oil & Lube	\$ 5,077	\$ 8,484	\$ 7,798	\$ 8,871	\$ 3,820	\$ 6,144	\$ 9,565	\$ 9,565	\$ 9,565	\$ 9,850	\$ 9,850	\$ -	0.0%	
14252 548800	CF Maint Supp Tires and Tubes	\$ 9,959	\$ 9,790	\$ 11,218	\$ 9,577	\$ 13,837	\$ 11,790	\$ 11,255	\$ 11,255	\$ 11,255	\$ 11,590	\$ 11,590	\$ -	0.0%	
14252 548900	CF Maint Unleaded Fuel	\$ 92,554	\$ 45,009	\$ 54,957	\$ 70,121	\$ 73,639	\$ 66,010	\$ 66,010	\$ 66,010	\$ 66,010	\$ 67,330	\$ 67,330	\$ -	0.0%	
14252 553100	CFM Public Works Supplies Exp	\$ 42,928	\$ 44,210	\$ 45,171	\$ 46,444	\$ 48,890	\$ 47,151	\$ 48,635	\$ 48,635	\$ 48,635	\$ 50,100	\$ 50,100	\$ -	0.0%	
14252 558200	CFM - Other Supplies-Uniforms	\$ 3,853	\$ 3,975	\$ 4,019	\$ 4,556	\$ 3,103	\$ 3,742	\$ 4,825	\$ 4,825	\$ 4,825	\$ 4,970	\$ 4,970	\$ -	0.0%	
TOTAL	Central Fleet Maint Expe	\$ 227,294	\$ 188,324	\$ 185,849	\$ 205,703	\$ 217,579	\$ 214,526	\$ 211,410	\$ 211,410	\$ 211,410	\$ 217,095	\$ 217,095	\$ -	0.0%	
14253 Central Fleet Maint Capital															
14253 587200	CFM Capital Outlay Other	\$ 42,000	\$ 14,831	\$ 70,979	\$ 37,509	\$ 46,141	\$ 47,385	\$ 47,385	\$ 47,385	\$ -	\$ 47,385	\$ 47,385	\$ 47,385	\$ -	0.0%
TOTAL	Central Fleet Maint Capi	\$ 42,000	\$ 14,831	\$ 70,979	\$ 37,509	\$ 46,141	\$ 47,385	\$ 47,385	\$ 47,385	\$ -	\$ 47,385	\$ 47,385	\$ -	0.0%	
14261 Forestry Salary															
14261 511000	Forestry Full Time Salary	\$ 35,238	\$ 40,216	\$ 34,801	\$ 25,497	\$ 41,934	\$ 44,277	\$ 44,449	\$ 44,449	\$ 46,067	\$ 47,934	\$ 47,934	\$ 47,934	\$ -	0.0%
14261 515500	Forestry CDL Stipend	\$ 1,230	\$ 1,310	\$ 505	\$ 175	\$ 1,300	\$ 1,310	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
14261 517000	Forestry Health Insurance	\$ 16,285	\$ 6,010	\$ 6,010	\$ 6,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14261 517800	Forestry Medicare	\$ 647	\$ 616	\$ 650	\$ 616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14261 519900	Forestry Uniform Allowance	\$ 820	\$ 820	\$ 820	\$ -	\$ 647	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
TOTAL	Forestry Salary	\$ 54,220	\$ 48,972	\$ 42,786	\$ 32,298	\$ 43,881	\$ 46,407	\$ 46,569	\$ 48,187	\$ 50,054	\$ 50,054	\$ -	0.0%
14262 Forestry Expense													
14262 530000	Forestry Prof and Tech Svcs	\$ 11,575	\$ 12,154	\$ 13,000	\$ 18,680	\$ 14,070	\$ 14,070	\$ 14,070	\$ 14,070	\$ -	\$ -	\$ -	#DIV/0!
14262 530002	Forestry Contractors Labor	\$ 226,240	\$ 235,890	\$ 239,605	\$ 242,905	\$ 283,986	\$ 237,604	\$ 233,315	\$ 233,315	\$ 309,050	\$ 309,050	\$ -	0.0%
14262 530003	Forestry Tree Warden	\$ 25,217	\$ 25,725	\$ 26,234	\$ 26,759	\$ 27,565	\$ 28,392	\$ 28,395	\$ 29,245	\$ 20,000	\$ 20,000	\$ -	0.0%
14262 531600	Forestry Prof Serv Police Det	\$ 366	\$ 2,912	\$ 1,670	\$ 1,827	\$ 3,733	\$ 3,584	\$ 6,460	\$ 6,460	\$ 6,655	\$ 6,655	\$ -	0.0%
14262 571000	Forestry In State Travel Exp	\$ 205	\$ -	\$ 190	\$ 268	\$ 170	\$ 195	\$ 195	\$ 195	\$ -	\$ -	\$ -	#DIV/0!
14262 573000	Forestry Dues and Memb Exp	\$ 90	\$ 85	\$ 125	\$ 125	\$ 100	\$ 165	\$ 130	\$ 130	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Forestry Expense	\$ 263,693	\$ 276,766	\$ 280,823	\$ 290,564	\$ 329,624	\$ 284,011	\$ 282,565	\$ 283,415	\$ 335,705	\$ 335,705	\$ -	0.0%
14331 Collection & Disposal Salary													
14331 511000	Collect & Disposal FT Salary	\$ 45,476	\$ 46,621	\$ 46,645	\$ 43,452	\$ 28,006	\$ 43,515	\$ 44,388	\$ 43,589	\$ 43,510	\$ 43,510	\$ -	0.0%
14331 511100	SW Coord Part Time Salaries	\$ 25,203	\$ 25,870	\$ 40,203	\$ 41,142	\$ 42,853	\$ 14,106	\$ 43,660	\$ 43,660	\$ 44,533	\$ 44,533	\$ -	0.0%
14331 513000	Collect & Disposal OT Salary	\$ 598	\$ 492	\$ 1,694	\$ 2,729	\$ 8,357	\$ 8,400	\$ 7,518	\$ -	\$ 7,668	\$ 7,668	\$ -	0.0%
14331 513001	Collect & Disposal Leaf Coll O	\$ 2,640	\$ 2,383	\$ 2,326	\$ 2,746	\$ 2,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14331 514800	Collect & Disposal Longevity	\$ 300	\$ 300	\$ 300	\$ 367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14331 515500	Coll & Disp - CDL stipend	\$ 1,305	\$ 1,310	\$ 1,305	\$ 675	\$ 325	\$ 985	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
14331 517000	Collect & Disposal Health Ins	\$ 6,010	\$ 6,010	\$ 6,010	\$ 6,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14331 517800	Collection & Disposal Medicare	\$ 1,061	\$ 1,106	\$ 1,291	\$ 1,419	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14331 519900	Coll & Disp -Uniform Allowance	\$ 820	\$ 820	\$ 820	\$ 1,025	\$ 478	\$ 273	\$ 820	\$ 820	\$ 820	\$ 820	\$ -	0.0%
TOTAL	Collection & Disposal Sa	\$ 83,413	\$ 84,913	\$ 100,594	\$ 99,715	\$ 82,676	\$ 67,280	\$ 97,686	\$ 89,369	\$ 97,831	\$ 97,831	\$ -	0.0%
14332 Collection & Disposal Expense													
14332 529000	Transfer Station Site Maint	\$ 19,750	\$ 20,080	\$ 20,881	\$ -	\$ 22,235	\$ 22,235	\$ 22,235	\$ 22,235	\$ 52,900	\$ 52,900	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>FY2020</u>	<u>FY2021</u>	<u>WITH OVERRIDE</u>	<u>WITHOUT OVERRIDE</u>	<u>VAR FY22 WITH OVERRIDE</u>	<u>vs. FY22 WITHOUT</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>FY2022</u>	<u>FY2022</u>	<u>\$</u>	<u>%</u>
											<u>ESTIMATED</u>	<u>ESTIMATED</u>		
14332 529100	Trash Collection & Disposal	\$ 985,376	\$ 970,675	\$ 1,068,273	\$ 1,108,479	\$ 1,025,428	\$ 1,123,643	\$ 1,151,532	\$ 1,191,812	\$ 1,191,812	\$ 1,219,211	\$ 1,219,211	\$ -	0.0%
14332 529400	Collection & Disp Recycling	\$ 352,040	\$ 376,285	\$ 404,664	\$ 416,805	\$ 657,503	\$ 739,849	\$ 741,940	\$ 767,908	\$ 767,908	\$ 794,784	\$ 794,784	\$ -	0.0%
14332 529401	C&D Recycling Bins Expense	\$ 7,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14332 529402	Outside Processing -Recycle	\$ -	\$ -	\$ -	\$ 25,062	\$ 177,961	\$ 148,797	\$ 118,560	\$ 118,560	\$ 118,560	\$ 239,120	\$ 239,120	\$ -	0.0%
14332 529403	Trash Overflow Bags	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
14332 529500	Solid Waste Collect & Disposal	\$ 546,821	\$ 420,933	\$ 464,633	\$ 488,841	\$ 463,957	\$ 432,674	\$ 591,090	\$ 524,090	\$ 524,090	\$ 545,360	\$ 545,360	\$ -	0.0%
14332 529600	C&D Leaf and Yard Waste Exp	\$ 298,836	\$ 317,532	\$ 341,856	\$ 352,110	\$ 304,246	\$ 342,554	\$ 343,522	\$ 355,545	\$ 355,545	\$ 367,990	\$ 367,990	\$ -	0.0%
14332 534100	Telephone	\$ -	\$ -	\$ -	\$ 960	\$ 960	\$ 880	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ -	0.0%
14332 545900	Recycling Bins	\$ -	\$ -	\$ 3,775	\$ -	\$ 2,376	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14332 545901	Hazardous Waste	\$ -	\$ -	\$ 5,575	\$ 10,579	\$ 13,156	\$ 20,513	\$ 12,730	\$ 15,730	\$ 15,730	\$ 15,730	\$ 15,730	\$ -	0.0%
14332 553100	C&D Public Works Supplies	\$ 15,953	\$ 14,103	\$ 55,881	\$ 16,463	\$ 29,208	\$ 31,383	\$ 22,890	\$ 22,890	\$ 22,890	\$ 22,890	\$ 22,890	\$ -	0.0%
TOTAL	Collection & Disposal Ex	\$ 2,226,266	\$ 2,119,608	\$ 2,365,539	\$ 2,451,298	\$ 2,697,030	\$ 2,865,027	\$ 3,008,049	\$ 3,022,320	\$ 3,022,320	\$ 3,261,535	\$ 3,261,535	\$ -	0.0%
14911 Cemetery Salary														
14911 511000	Cemetery Full Time Salary	\$ 263,150	\$ 271,752	\$ 259,051	\$ 254,090	\$ 249,921	\$ 300,140	\$ 302,408	\$ 325,612	\$ 325,612	\$ 332,354	\$ 332,354	\$ -	0.0%
14911 511100	Cemetery Part Time Salary	\$ 42,496	\$ 43,821	\$ 41,506	\$ 44,178	\$ 49,703	\$ 25,492	\$ 48,260	\$ 36,106	\$ 36,106	\$ 36,828	\$ 36,828	\$ -	0.0%
14911 513000	Cemetery Overtime Salary	\$ 15,370	\$ 12,102	\$ 13,843	\$ 11,828	\$ 7,665	\$ 7,453	\$ 19,472	\$ 19,472	\$ 19,472	\$ 19,860	\$ 19,860	\$ -	0.0%
14911 514001	Cemetery Personal Day Paid	\$ 373	\$ -	\$ -	\$ -	\$ 697	\$ 839	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ -	0.0%
14911 514800	Cemetery Longevity	\$ 1,667	\$ 1,575	\$ 1,450	\$ 1,888	\$ 1,400	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 2,575	\$ 2,575	\$ -	0.0%
14911 515500	Cemetery CDL Stipend	\$ 4,995	\$ 5,165	\$ 5,220	\$ 4,375	\$ 4,525	\$ 3,965	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.0%
14911 517000	Cemetery Health Insurance	\$ 32,570	\$ 32,570	\$ 48,855	\$ 50,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14911 517800	Cemetery Medicare	\$ 4,707	\$ 4,944	\$ 5,078	\$ 5,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14911 519001	Cemetery Working Out of Grade	\$ 5,286	\$ 3,760	\$ 2,019	\$ 1,793	\$ 2,204	\$ 2,056	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
14911 519700	Cemetery Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14911 519900	Cemetery - Uniform Allowance	\$ 3,280	\$ 3,417	\$ 3,280	\$ 3,622	\$ 3,041	\$ 2,733	\$ 3,280	\$ 3,280	\$ 3,280	\$ 3,280	\$ 3,280	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
TOTAL	Cemetery Salary	\$ 373,895	\$ 379,107	\$ 380,302	\$ 376,948	\$ 319,156	\$ 344,378	\$ 381,595	\$ 395,645	\$ 404,372	\$ 404,372	\$ -	0.0%
14912 Cemetery Expense													
14912 519700	Cemetery Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
14912 522900	Cemetery Electricity	\$ -	\$ -	\$ 671	\$ 491	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14912 523100	Cemetery Water	\$ 1,101	\$ 807	\$ 2,084	\$ 1,989	\$ 2,410	\$ 830	\$ 2,125	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14912 524500	Cemetery R&M Office Equipment	\$ 2,742	\$ 4,706	\$ 1,288	\$ 3,143	\$ 2,201	\$ -	\$ 4,560	\$ 4,560	\$ 4,695	\$ 4,695	\$ -	0.0%
14912 529700	Cemetery Soil Removal & Disp	\$ -	\$ -	\$ -	\$ 6,860	\$ 2,945	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	0.0%
14912 530000	Cemetery Prof and Tech	\$ 74,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14912 532000	Tuition	\$ -	\$ -	\$ -	\$ -	\$ 305	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
14912 534200	Cemetery Communicat Serv	\$ 3,214	\$ 3,467	\$ 3,802	\$ 3,523	\$ 3,734	\$ 2,210	\$ 4,985	\$ 6,385	\$ 6,575	\$ 6,575	\$ -	0.0%
14912 542100	Cemetery Office Supplies Exp	\$ 1,222	\$ 947	\$ 882	\$ 1,101	\$ 1,167	\$ 1,155	\$ 1,155	\$ 1,155	\$ 1,190	\$ 1,190	\$ -	0.0%
14912 543000	Cemetery Bldg Maint Supplies	\$ 1,330	\$ 523	\$ 604	\$ 490	\$ 111	\$ -	\$ 1,030	\$ 1,030	\$ 1,060	\$ 1,060	\$ -	0.0%
14912 546000	Cem Groundskeeping Supp-GM	\$ 41,091	\$ 18,152	\$ 25,430	\$ 22,931	\$ 29,266	\$ 20,212	\$ 21,035	\$ 21,035	\$ 21,665	\$ 21,665	\$ -	0.0%
14912 546001	Cem Groundskeeping Supp-HM	\$ 20,123	\$ 10,018	\$ 15,203	\$ 13,767	\$ 10,735	\$ 12,141	\$ 14,620	\$ 14,620	\$ 15,060	\$ 15,060	\$ -	0.0%
14912 548000	Cemetery Vehicle Supplies Exp	\$ 12,833	\$ 13,871	\$ 8,036	\$ 7,883	\$ 10,936	\$ 9,882	\$ 8,530	\$ 8,530	\$ 8,785	\$ 8,785	\$ -	0.0%
14912 548900	Cemetery Unleaded Fuel	\$ 5,349	\$ 2,865	\$ 2,204	\$ 2,382	\$ 3,819	\$ 3,461	\$ 3,470	\$ 3,470	\$ 3,540	\$ 3,540	\$ -	0.0%
14912 548901	Cemetery Diesel Fuel	\$ 3,835	\$ 1,857	\$ 1,463	\$ 1,467	\$ 2,959	\$ 2,589	\$ 2,500	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	0.0%
14912 558200	Cemetery Uniform Supp Exp	\$ -	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ 200	\$ 200	\$ 210	\$ 210	\$ -	0.0%
14912 573000	Cemetery Dues and Memb Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ 90	\$ 90	\$ -	0.0%
14912 573100	Cemetery Licenses & Certif	\$ 60	\$ 610	\$ 320	\$ 354	\$ 544	\$ 794	\$ 375	\$ 375	\$ 385	\$ 385	\$ -	0.0%
TOTAL	Cemetery Expense	\$ 167,598	\$ 57,823	\$ 61,987	\$ 66,382	\$ 71,273	\$ 63,380	\$ 75,425	\$ 74,700	\$ 86,555	\$ 86,555	\$ -	0.0%
14913 Cemetery-Capital													
14913 587000	Cemetery Replace Equipment	\$ 15,440	\$ 16,544	\$ 7,770	\$ 15,794	\$ 21,854	\$ 6,379	\$ 18,205	\$ -	\$ 18,205	\$ 18,205	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
TOTAL	Cemetery-Capital	\$ 15,440	\$ 16,544	\$ 7,770	\$ 15,794	\$ 21,854	\$ 6,379	\$ 18,205	\$ -	\$ 18,205	\$ 18,205	\$ -	0.0%
	16501 Parks Salary												
16501 511000	Parks Full Time Salary	\$ 248,084	\$ 257,091	\$ 253,647	\$ 239,853	\$ 256,316	\$ 274,898	\$ 273,988	\$ 278,540	\$ 283,281	\$ 283,281	\$ -	0.0%
16501 511100	Parks Part Time Salary	\$ 31,649	\$ 28,401	\$ 22,876	\$ 22,056	\$ 25,920	\$ 18,048	\$ 28,320	\$ 30,680	\$ 30,680	\$ 30,680	\$ -	0.0%
16501 513000	Parks Overtime Salary	\$ 3,157	\$ 5,881	\$ 1,802	\$ 737	\$ 8,266	\$ 2,612	\$ 9,649	\$ -	\$ 9,842	\$ 9,842	\$ -	0.0%
16501 513002	Parks Scheduled OT	\$ 39,379	\$ 32,588	\$ 40,891	\$ 43,957	\$ 44,788	\$ 40,919	\$ 52,739	\$ -	\$ 53,794	\$ 53,794	\$ -	0.0%
16501 514001	Parks -Personal Day Paid	\$ 1,922	\$ -	\$ 1,223	\$ 2,802	\$ 912	\$ 949	\$ 2,005	\$ 2,005	\$ 2,045	\$ 2,045	\$ -	0.0%
16501 514800	Parks & Fac Longevity	\$ 1,100	\$ 1,150	\$ 1,696	\$ 850	\$ 1,050	\$ 1,900	\$ 1,300	\$ 1,300	\$ 1,950	\$ 1,950	\$ -	0.0%
16501 515500	Parks CDL Stipend	\$ 4,685	\$ 4,230	\$ 5,290	\$ 4,200	\$ 4,475	\$ 5,240	\$ 5,200	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.0%
16501 517000	Parks Health Insurance	\$ 65,140	\$ 71,150	\$ 71,150	\$ 72,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16501 517800	Parks Medicare	\$ 5,016	\$ 5,276	\$ 5,409	\$ 5,493	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16501 519001	Park & Fac Working out Grade	\$ 2,988	\$ 4,983	\$ 1,211	\$ 1,156	\$ 1,868	\$ 2,437	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.0%
16501 519700	Tuition Reimbursement	\$ -	\$ -	\$ 690	\$ 164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16501 519900	Parks Uniform Allowance	\$ 3,280	\$ 3,280	\$ 4,305	\$ 2,938	\$ 2,460	\$ 3,280	\$ 3,280	\$ 3,280	\$ 3,280	\$ 3,280	\$ -	0.0%
TOTAL	Parks Salary	\$ 406,399	\$ 414,030	\$ 410,189	\$ 397,127	\$ 346,054	\$ 350,283	\$ 376,481	\$ 324,005	\$ 393,072	\$ 393,072	\$ -	0.0%
	16502 Parks Expense												
16502 519700	Tuition Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ 593	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
16502 522900	Parks Electricity Expense	\$ 7,691	\$ 10,214	\$ 10,026	\$ 9,775	\$ 12,327	\$ 15,545	\$ 15,545	\$ 15,545	\$ 15,545	\$ 15,545	\$ -	0.0%
16502 523100	Parks Water Expense	\$ 2,105	\$ 14,005	\$ 284	\$ 8,359	\$ 1,738	\$ 6,740	\$ 6,740	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16502 524300	Parks R&M Bldgs and Grounds	\$ 41,862	\$ 5,289	\$ 1,553	\$ 1,073	\$ 7,807	\$ 1,360	\$ 1,360	\$ 1,360	\$ 1,360	\$ 1,360	\$ -	0.0%
16502 524301	Repair& Maint Contractual Sers	\$ 32,486	\$ 28,310	\$ 44,517	\$ 20,997	\$ 29,102	\$ 37,925	\$ 37,925	\$ 37,925	\$ 37,925	\$ 37,925	\$ -	0.0%
16502 524302	Repair & Maint Synthetic	\$ 400	\$ 4,395	\$ 500	\$ 9,779	\$ 978	\$ 8,180	\$ 8,180	\$ 8,180	\$ 8,180	\$ 8,180	\$ -	0.0%
16502 524400	Parks R&M Vehicles	\$ 21,646	\$ 25,378	\$ 24,849	\$ 24,009	\$ 21,585	\$ 25,315	\$ 25,315	\$ 25,315	\$ 25,315	\$ 25,315	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
16502 530000	Harris Park - Service Contract	\$ 4,038	\$ 408	\$ 3,625	\$ -	\$ 400	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.0%
16502 530000	Tuition	\$ -	\$ -	\$ -	\$ -	\$ 488	\$ 105	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16502 534100	Parks Telephone Expense	\$ 2,755	\$ 2,629	\$ 2,098	\$ 2,801	\$ 3,124	\$ 4,605	\$ 4,605	\$ 4,605	\$ 4,605	\$ 4,605	\$ -	0.0%
16502 542100	Parks Office Supplies Expense	\$ 423	\$ 1,499	\$ 449	\$ 396	\$ 3,470	\$ 390	\$ 390	\$ 390	\$ 390	\$ 390	\$ -	0.0%
16502 543100	Chain Link Fencing	\$ 12,370	\$ 9,990	\$ 3,500	\$ 4,820	\$ 1,750	\$ 10,335	\$ 10,335	\$ 10,335	\$ 10,335	\$ 10,335	\$ -	0.0%
16502 545003	Parks Skating Rink Supplies	\$ 1,679	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16502 546000	Parks & Fac-Groundskeeping Sup	\$ 24,193	\$ 18,307	\$ 15,989	\$ 24,586	\$ 62,892	\$ 26,960	\$ 26,960	\$ 26,960	\$ 26,960	\$ 26,960	\$ -	0.0%
16502 548900	Parks Unleaded Fuel	\$ 12,030	\$ 7,232	\$ 5,125	\$ 6,155	\$ 9,035	\$ 9,035	\$ 9,035	\$ 9,035	\$ 9,035	\$ 9,035	\$ -	0.0%
16502 548901	Parks Fuel - Diesel	\$ 498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Parks Expense	\$ 164,175	\$ 127,655	\$ 112,516	\$ 112,749	\$ 155,290	\$ 153,745	\$ 153,640	\$ 146,900	\$ 146,900	\$ 146,900	\$ -	0.0%
16503 Parks & Fac Capital Exp													
16503 585000	Parks & Fac-Add'l Equip	\$ 5,969	\$ 12,281	\$ 4,932	\$ 9,062	\$ 2,531	\$ 26,049	\$ 14,290	\$ -	\$ 14,290	\$ 14,290	\$ -	0.0%
TOTAL	Parks & Fac Capital Exp	\$ 5,969	\$ 12,281	\$ 4,932	\$ 9,062	\$ 2,531	\$ 26,049	\$ 14,290	\$ -	\$ 14,290	\$ 14,290	\$ -	0.0%
16511 Deltas Salary													
16511 511000	Deltas Full Time Salary	\$ 49,393	\$ 50,636	\$ 50,663	\$ 46,254	\$ 30,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16511 514800	Deltas Longevity	\$ 300	\$ 300	\$ 350	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16511 515500	Deltas CDL Stipend	\$ 1,305	\$ 1,310	\$ 1,305	\$ 1,150	\$ 875	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16511 517000	Deltas Health Insurance	\$ 6,010	\$ 6,010	\$ 16,285	\$ 16,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16511 517800	Deltas Medicare	\$ 731	\$ 770	\$ 785	\$ 779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16511 519900	Delta Uniform Allowance	\$ 820	\$ 820	\$ 820	\$ 820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Deltas Salary	\$ 58,559	\$ 59,846	\$ 70,208	\$ 66,143	\$ 31,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16512 Deltas Expense													
16512 553100	Deltas Public Works Supplies	\$ 3,878	\$ 4,319	\$ 4,257	\$ 4,450	\$ 4,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT		
												\$	%	
TOTAL	Deltas Expense	\$ 3,878	\$ 4,319	\$ 4,257	\$ 4,450	\$ 4,119	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL SALARIES		\$ 2,500,902	\$ 2,283,021	\$ 2,447,774	\$ 2,511,960	\$ 2,081,185	\$ 2,060,871	\$ 2,199,324	\$ 2,107,078	\$ 2,257,732	\$ 2,117,732	\$ (140,000)	-6.2%	
TOTAL EXPENSES		\$ 4,475,665	\$ 3,702,068	\$ 4,190,885	\$ 4,531,002	\$ 4,672,378	\$ 4,548,102	\$ 4,896,084	\$ 4,903,740	\$ 5,234,330	\$ 5,234,330	\$ -	0.0%	
TOTAL OUTLAY		\$ 63,409	\$ 43,656	\$ 83,682	\$ 62,364	\$ 70,526	\$ 79,812	\$ 79,880	\$ -	\$ 79,880	\$ 79,880	\$ -	0.0%	
		\$ 7,039,976	\$ 6,028,745	\$ 6,722,341	\$ 7,105,326	\$ 6,824,089	\$ 6,688,785	\$ 7,175,288	\$ 7,010,818	\$ 7,571,942	\$ 7,431,942	\$ (140,000)	-1.8%	
GRAND TOTAL		\$ 7,039,976	\$ 6,028,745	\$ 6,722,341	\$ 7,105,326	\$ 6,824,089	\$ 6,688,785	\$ 7,175,288	\$ 7,010,818	\$ 7,571,942	\$ 7,431,942	\$ (140,000)	-1.8%	
16311 Recreation Admin Salary														
16311 511000	Recreation Admin FT Salary	\$ 61,199	\$ 64,769	\$ 66,437	\$ 80,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16311 514800	Recreation Admin Longevity	\$ 675	\$ 750	\$ 1,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16311 517000	Recreation Admin Health Ins	\$ 6,010	\$ 6,010	\$ 6,010	\$ 6,160	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16311 517800	Parks Admin - Medicare	\$ 867	\$ 908	\$ 976	\$ 1,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Recreation Admin Salary	\$ 68,751	\$ 72,437	\$ 74,661	\$ 87,956	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16312 Recreation Admin Expense														
16312 542100	Rec Admin Office Supp Exp	\$ 2,414	\$ 2,146	\$ 2,339	\$ 1,371	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16312 558900	Recreation Admin Other Expense	\$ 2,786	\$ 2,987	\$ 727	\$ 7,107	\$ 9,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Recreation Admin Expense	\$ 5,200	\$ 5,134	\$ 3,066	\$ 8,478	\$ 11,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 Recreation Programs Salary														
16321 511000	Recreation Programs FT Salary	\$ 41,587	\$ 40,486	\$ 54,610	\$ 102,445	\$ 197,598	\$ 221,280	\$ 202,162	\$ 212,854	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 511100	Recreation Part Time Salary	\$ -	\$ -	\$ -	\$ 11,514	\$ 28,860	\$ 12,774	\$ 30,481	\$ 19,008	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 511101	Rec Prog Sport PT Salary	\$ 42,140	\$ 45,400	\$ 42,996	\$ 13,046	\$ 17,445	\$ 10,037	\$ 17,500	\$ 15,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 511102	Rec Prog Spring PT Salary	\$ 900	\$ 710	\$ -	\$ 2,000	\$ 70,608	\$ 41,729	\$ 73,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 511103	Rec Prog Summer PT Salary	\$ 128,473	\$ 133,975	\$ 184,748	\$ 149,476	\$ 171,807	\$ 172,483	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 511104	Rec Prog Fall/Winter PT Salary	\$ 104,052	\$ 118,656	\$ 113,914	\$ 100,082	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		<u>FY2015</u> <u>ACTUALS</u>	<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ACTUALS</u>	<u>FY2020</u> <u>ACTUALS</u>	<u>FY2020</u> <u>ADJ. BUDGET</u>	<u>FY2021</u> <u>BUDGET</u>	<u>WITH OVERRIDE</u> <u>FY2022</u> <u>ESTIMATED</u>	<u>WITHOUT OVERRIDE</u> <u>FY2022</u> <u>ESTIMATED</u>	<u>VAR FY22 WITH OVERRIDE</u> <u>vs. FY22 WITHOUT</u> <u>\$ %</u>	
16321 511105	Rec Prog Skating Rink PT Sal	\$ 28,837	\$ 31,862	\$ 29,376	\$ 35,377	\$ 50,520	\$ 33,971	\$ 40,460	\$ 42,500	\$ -	\$ -	\$ -	#DIV/0!
16321 511106	Rec Prog Camp PT Salary	\$ 110,853	\$ 104,748	\$ 88,723	\$ 90,994	\$ 102,275	\$ 93,439	\$ 110,200	\$ 70,000	\$ -	\$ -	\$ -	#DIV/0!
16321 513000	Rec Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -	#DIV/0!
16311 51410	Eyeglass Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16311 51480	Recreation Admin Longevity	\$ -	\$ -	\$ 1,238	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 517000	Recreation Prog Health Ins	\$ 16,285	\$ 16,285	\$ 6,010	\$ 16,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 517800	Recreation Programs Medicare	\$ 6,841	\$ 7,293	\$ 7,541	\$ 8,911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16321 519001	Working Out of Grade	\$ 223	\$ 181	\$ 307	\$ 312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Recreation Programs Sala	\$ 480,190	\$ 499,597	\$ 529,463	\$ 530,477	\$ 639,114	\$ 585,886	\$ 665,803	\$ 482,362	\$ -	\$ -	\$ -	#DIV/0!
16322 Recreation Programs Expense													
16322 522700	Oil Used for Heat	\$ 9,519	\$ 4,566	\$ 3,787	\$ 5,033	\$ -	\$ 5,627	\$ 9,000	\$ 7,000	\$ -	\$ -	\$ -	#DIV/0!
16322 522900	Electricity	\$ 50,657	\$ 52,716	\$ 60,995	\$ 53,925	\$ 61,876	\$ 68,733	\$ 85,686	\$ 58,500	\$ -	\$ -	\$ -	#DIV/0!
16322 523100	Recreation Water	\$ 4,826	\$ 16,552	\$ 22,471	\$ 24,701	\$ -	\$ 15,521	\$ 27,000	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16322 529300	Recreation Prog Custodial Svc	\$ 31,420	\$ 36,516	\$ 36,617	\$ 36,086	\$ 34,291	\$ 10,720	\$ 36,500	\$ 23,500	\$ -	\$ -	\$ -	#DIV/0!
16322 530000	Professional and Tech Services	\$ -	\$ 802	\$ 8,200	\$ 3,321	\$ 2,005	\$ 2,057	\$ 8,500	\$ 3,000	\$ -	\$ -	\$ -	#DIV/0!
16322 533000	Recreation Prog-Transportation	\$ 22,516	\$ 23,010	\$ 21,054	\$ 19,744	\$ 23,301	\$ 27,610	\$ 30,000	\$ 26,900	\$ -	\$ -	\$ -	#DIV/0!
16322 534100	Recreation Prog Telephone Exp	\$ 664	\$ 438	\$ 363	\$ 1,095	\$ 1,278	\$ 1,362	\$ 1,530	\$ 2,124	\$ -	\$ -	\$ -	#DIV/0!
16322 534700	Printing	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 8,105	\$ 6,500	\$ 8,250	\$ -	\$ -	\$ -	#DIV/0!
16322 542100	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,200	\$ 4,962	\$ 2,250	\$ 2,000	\$ -	\$ -	\$ -	#DIV/0!
16322 545001	Recreation Program Expenses	\$ 32,172	\$ 50,401	\$ 39,013	\$ 32,400	\$ 22,096	\$ 28,578	\$ 36,000	\$ 20,550	\$ -	\$ -	\$ -	#DIV/0!
16322 545002	Pool Expenses	\$ 14,340	\$ 22,935	\$ 42,221	\$ 64,542	\$ 67,619	\$ 32,798	\$ 60,000	\$ 30,000	\$ -	\$ -	\$ -	#DIV/0!
16322 545003	Skating Rink Supplies	\$ 61,945	\$ 43,744	\$ 56,360	\$ 56,899	\$ 66,386	\$ 28,730	\$ 60,000	\$ 53,000	\$ -	\$ -	\$ -	#DIV/0!
16322 558900	Other Expense	\$ 2,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16322-000000	Facility Rentals	\$ -	\$ -	\$ -	\$ -	\$ 22,096	\$ 19,000	\$ 36,575	\$ 28,150	\$ -	\$ -	\$ -	#DIV/0!

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
16322 530300	Recreation Software	\$ -	\$ 2,255	\$ 4,499	\$ 4,308	\$ 9,386	\$ 9,000	\$ 9,797	\$ 8,500	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Recreation Programs Expe	\$ 230,998	\$ 253,936	\$ 295,581	\$ 302,054	\$ 317,533	\$ 262,801	\$ 409,338	\$ 271,474	\$ -	\$ -	\$ -	#DIV/0!
16311 Recreation Admin Salary													
16311 511000	Recreation Admin FT Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,028	\$ 219,028	\$ -	0.0%
16311 511100	Part Time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,945	\$ 22,945	\$ -	0.0%
16311 511101	SPORT Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 17,500	\$ -	0.0%
16311 511103	Pool Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ 210,000	\$ -	0.0%
16311 511104	Part Time Salaries Fall/Winter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	0.0%
16311 511105	Rink Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000	\$ -	0.0%
16311 511106	Summer Program Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ -	0.0%
16311 513000	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16311 514105	Eyeglass Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Retrecation Admin Salar									\$ 688,473	\$ 688,473	\$ -	0.0%
16322 Recreation Programs Expense													
16322 530000	Professional and Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.0%
16322 530300	Software Licenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ 8,500	\$ -	0.0%
16322 534100	Recreation Prog Telephone Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,124	\$ 2,124	\$ -	0.0%
16322 534700	Recreation Prog Printing Exp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,250	\$ 8,250	\$ -	0.0%
16322 542100	Recreation Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
TOTAL	Recreation Programs Ex									\$ 23,874	\$ 23,874	\$ -	0.0%
16380012 Summer Expenses													
16380012 527400	Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
16380012 529300	Summer Custodial Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	\$ -	0.0%
16380012 533000	Transportation Reg Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ (4,500)	-100.0%
16380012 545001	Program Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	0.0%
TOTAL	Summer Expenses									\$ 24,500	\$ 20,000	\$ (4,500)	-18.4%
16380022 School Year Expenses													
16380022 527400	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 31,500	\$ (1,000)	-3.1%
16380022 529300	School Year Custodial Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ 10,000	\$ (1,000)	-9.1%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2020	FY2021	WITH OVERRIDE	WITHOUT OVERRIDE	VAR FY22 WITH OVERRIDE	
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ADJ. BUDGET	BUDGET	FY2022	FY2022	vs. FY22 WITHOUT	
										ESTIMATED	ESTIMATED	\$	%
16380022 529300	Transportation Reg Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,400	\$ -	\$ (25,400)	-100.0%
16380022 545001	Program Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ 11,500	\$ -	0.0%
TOTAL	School Year Expenses									\$ 80,400	\$ 53,000	\$ (27,400)	-34.1%
16384042 SPORT Expenses													
16384042 527400	Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,400	\$ 7,500	\$ (3,900)	-34.2%
16384042 529300	SPORT Custodial Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
16384042 533000	Transportation Reg Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	0.0%
16384042 545001	Program Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%
TOTAL	SPORT Expenses									\$ 19,900	\$ 16,000	\$ (3,900)	-19.6%
16384582 Pool Expenses													
16384582 522900	Electricity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ -	0.0%
16384582 523100	Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ -	0.0%
16384582 545001	Program Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,950	\$ 12,750	\$ (200)	-1.5%
16384582 545002	Pool Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ -	0.0%
TOTAL	Pool Expenses									\$ 105,950	\$ 105,750	\$ (200)	-0.2%
16384592 Rink Expenses													
16384592 522700	Oil Used for Heat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	0.0%
16384592 522900	Electricity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -	0.0%
16384592 523100	Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ -	0.0%
16384592 545001	Program Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ 550	\$ -	0.0%
16384592 545003	Skating Rink Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000	\$ -	0.0%
TOTAL	Rink Expenses									\$ 123,550	\$ 123,550	\$ -	0.0%
TOTAL SALARIES		\$ 548,941	\$ 572,035	\$ 604,124	\$ 618,433	\$ 639,114	\$ 585,886	\$ 665,803	\$ 482,362	\$ 688,473	\$ 688,473	\$ -	0.0%
TOTAL EXPENSES		\$ 236,198	\$ 259,070	\$ 298,647	\$ 310,532	\$ 329,063	\$ 262,801	\$ 409,338	\$ 271,474	\$ 378,174	\$ 342,174	\$ (36,000)	-9.5%
		\$ 785,139	\$ 831,104	\$ 902,771	\$ 928,965	\$ 968,177	\$ 848,688	\$ 1,075,141	\$ 753,836	\$ 1,066,647	\$ 1,030,647	\$ (36,000)	-3.4%
GRAND TOTAL RECREATION		\$ 785,139	\$ 831,104	\$ 902,771	\$ 928,965	\$ 968,177	\$ 848,688	\$ 1,075,141	\$ 753,836	\$ 1,066,647	\$ 1,030,647	\$ (36,000)	-3.4%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
11941 511000	Full Time Salaries	\$ 318,036	\$ 309,059	\$ 441,258	\$ 467,080	\$ 489,676	\$ 544,200	\$ 551,143	\$ 557,212	\$ 640,519	\$ 553,630	\$ (86,889)	-13.6%
11941 511100	Part Time Salaries	\$ 50,329	\$ 50,641	\$ 48,687	\$ 50,554	\$ 14,079	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11941 513000	Overtime	\$ 4,501	\$ 8,694	\$ 13,678	\$ 28,402	\$ 11,392	\$ 3,461	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ (12,000)	-100.0%
11941 514105	Eyeglass Reimbursement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11941 514800	Longevity	\$ 1,175	\$ 1,550	\$ 1,675	\$ 1,625	\$ 1,875	\$ 2,175	\$ 2,175	\$ 2,225	\$ 1,350	\$ 1,350	\$ -	0.0%
11941 515200	Availability Stipend	\$ 786	\$ 786	\$ 703	\$ 925	\$ 775	\$ 786	\$ 1,040	\$ 780	\$ 1,040	\$ 1,040	\$ -	0.0%
11941 515000	CDL Stipend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,185	\$ -	\$ -	\$ 1,300	\$ 1,300	\$ -	0.0%
11941 517000	Health Insurance	\$ 38,580	\$ 38,580	\$ 71,150	\$ 71,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11941 517800	Medicare	\$ 5,479	\$ 5,795	\$ 8,158	\$ 9,269	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11941 519001	Working Out of Grade	\$ 179	\$ 337	\$ 1,472	\$ 4,106	\$ 308	\$ 1,200	\$ 1,325	\$ 1,325	\$ 1,325	\$ 1,325	\$ -	0.0%
11941 519700	Tuition Reimbursement	\$ 3,325	\$ 2,991	\$ 1,625	\$ 1,553	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11941 519900	Uniform Allowance	\$ 2,460	\$ 2,460	\$ 2,460	\$ 2,743	\$ 2,460	\$ 3,280	\$ 3,280	\$ 3,280	\$ 3,280	\$ 3,280	\$ -	0.0%
TOTAL	Facilities Dept System S	\$ 424,850	\$ 420,893	\$ 590,865	\$ 637,751	\$ 520,566	\$ 556,442	\$ 570,963	\$ 564,822	\$ 660,814	\$ 561,925	\$ (98,889)	-15.0%
11943 Major Building Repair Systemwi													
11943 582600	Major Building Repairs	\$ -	\$ 267,116	\$ 73,954	\$ 153,497	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11943 585000	Additional Equipment	\$ -	\$ -	\$ -	\$ -	\$ 38,918	\$ 13,540	\$ 25,000	\$ -	\$ 92,000	\$ 92,000	\$ -	0.0%
TOTAL	Major Building Repair Sy	\$ -	\$ 267,116	\$ 73,954	\$ 153,497	\$ 38,918	\$ 13,540	\$ 25,000	\$ -	\$ 92,000	\$ 92,000	\$ -	0.0%
11923 Building Services Capital Exp													
11923 582600	BS Major Building Repairs	\$ 198,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11923 582601	Major Building Repair School	\$ 84,834	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Building Services Capita	\$ 283,101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11946 Facilities - Town Expenses													

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT		
												\$	%	
11946 521100	Utilities ESCo Lease Payment	\$ 7,530	\$ 7,530	\$ 3,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11946 522700	Oil Used for Heat	\$ 103,425	\$ 45,113	\$ 42,870	\$ 62,102	\$ 59,343	\$ 29,594	\$ 55,000	\$ 55,000	\$ 56,100	\$ 56,100	\$ -	0.0%	
11946 522800	Natural Gas	\$ 46,201	\$ 35,942	\$ 40,370	\$ 73,338	\$ 75,470	\$ 72,843	\$ 50,310	\$ 50,310	\$ 51,316	\$ 51,316	\$ -	0.0%	
11946 522900	Electricity	\$ 264,159	\$ 275,257	\$ 260,625	\$ 264,402	\$ 270,558	\$ 282,475	\$ 327,285	\$ 327,600	\$ 334,152	\$ 334,152	\$ -	0.0%	
11946 523100	Water	\$ 21,055	\$ 22,385	\$ 30,421	\$ 30,239	\$ 30,221	\$ 25,095	\$ 28,402	\$ 28,402	\$ 28,970	\$ 28,970	\$ -	0.0%	
11946 523101	Water Fire Protection Services	\$ 5,830	\$ 6,092	\$ 6,262	\$ 7,384	\$ 6,509	\$ 6,509	\$ 6,500	\$ 6,500	\$ 6,630	\$ 6,630	\$ -	0.0%	
11946 523300	Diesel Fuel - generators	\$ 6,582	\$ 3,380	\$ 7,225	\$ 9,418	\$ 10,612	\$ 13,582	\$ 6,600	\$ 6,600	\$ 6,732	\$ 6,732	\$ -	0.0%	
11946 523400	Energy Conservations measures	\$ -	\$ 23,108	\$ 121	\$ 40,632	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,600	\$ 30,600	\$ -	0.0%	
11946 524300	Repair & Maint Bldg/Grounds	\$ 28,090	\$ 70,261	\$ 31,962	\$ 109,924	\$ 71,368	\$ 143,157	\$ 55,000	\$ 55,000	\$ 56,100	\$ 56,100	\$ -	0.0%	
11946 524301	Repair Contractual Services	\$ 182,586	\$ 279,294	\$ 100,330	\$ 262,225	\$ 214,548	\$ 71,541	\$ 135,515	\$ 138,900	\$ 141,678	\$ 141,678	\$ -	0.0%	
11946 524306	R&M HVAC Contract Services	\$ -	\$ -	\$ -	\$ 103,612	\$ 95,974	\$ 97,831	\$ 107,189	\$ 107,189	\$ 109,332	\$ 109,332	\$ -	0.0%	
11946 524307	Pavement Maintenance	\$ -	\$ -	\$ -	\$ 19,418	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,100	\$ 5,100	\$ -	0.0%	
11946 524400	Fleet Repair & Maint	\$ -	\$ -	\$ -	\$ 5,080	\$ 4,856	\$ 3,698	\$ 5,000	\$ 5,000	\$ 5,100	\$ 5,100	\$ -	0.0%	
11946 527200	Rental of Office Equipment	\$ 14,674	\$ 14,429	\$ 17,159	\$ 14,395	\$ 15,131	\$ 12,600	\$ 15,000	\$ 15,000	\$ 15,300	\$ 15,300	\$ -	0.0%	
11946 527400	Equipment Rental	\$ -	\$ -	\$ -	\$ 3,345	\$ 9,450	\$ -	\$ 3,300	\$ 3,300	\$ 3,366	\$ 3,366	\$ -	0.0%	
11946-529300	Custodial Services (Contracted)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,553	\$ 137,200	\$ 141,040	\$ 143,860	\$ 143,860	\$ -	0.0%	
11946 530000	Professional and Tech Services	\$ 5,602	\$ 3,887	\$ 6,675	\$ 11,365	\$ 23,168	\$ 1,802	\$ 8,000	\$ 8,000	\$ 8,160	\$ 8,160	\$ -	0.0%	
11946 532000	Tuition	\$ -	\$ -	\$ -	\$ -	\$ 2,285	\$ 768	\$ 2,000	\$ 2,000	\$ 2,040	\$ 2,040	\$ -	0.0%	
11946 534100	Telephone	\$ 25,642	\$ 29,435	\$ 29,149	\$ 32,415	\$ 29,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
11946 534500	Postage	\$ 39,645	\$ 39,636	\$ 39,419	\$ 19,560	\$ 39,657	\$ 19,942	\$ 20,000	\$ 40,000	\$ 40,800	\$ 40,800	\$ -	0.0%	
11946 542100	Office Supplies	\$ 2,386	\$ 2,687	\$ 2,070	\$ 1,657	\$ 1,818	\$ 3,925	\$ 2,000	\$ 2,000	\$ 2,040	\$ 2,040	\$ -	0.0%	
11946 543000	Building Maintenance Supplies	\$ 24,065	\$ 28,534	\$ 16,198	\$ 10,858	\$ 8,599	\$ 13,109	\$ 10,000	\$ 10,000	\$ 10,200	\$ 10,200	\$ -	0.0%	
11946 545000	Custodial Supplies	\$ 16,778	\$ 17,866	\$ 21,758	\$ 21,482	\$ 14,634	\$ 16,520	\$ 25,000	\$ 25,000	\$ 25,500	\$ 25,500	\$ -	0.0%	
11946 558404	Furniture & Fixture Expense	\$ -	\$ -	\$ -	\$ 3,967	\$ -	\$ 56	\$ 2,500	\$ 2,500	\$ 2,550	\$ 2,550	\$ -	0.0%	
11946 585000	Machinery & Equipment	\$ -	\$ -	\$ -	\$ 14,645	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
TOTAL	Facilities - Town Expens	\$ 794,250	\$ 904,836	\$ 656,380	\$ 1,121,464	\$ 983,712	\$ 931,598	\$ 1,036,801	\$ 1,064,341	\$ 1,085,626	\$ 1,085,626	\$ -	0.0%
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	\$ 16,030	\$ 10,159	\$ 7,500	\$ 7,500	\$ 7,650	\$ 7,650	\$ -	0.0%
11947 522800	Natural Gas	\$ -	\$ 374,613	\$ 416,926	\$ 589,380	\$ 485,664	\$ 423,354	\$ 425,000	\$ 425,000	\$ 433,500	\$ 433,500	\$ -	0.0%
11947 522900	Electricity	\$ -	\$ 710,381	\$ 661,440	\$ 723,075	\$ 700,524	\$ 643,016	\$ 781,578	\$ 781,578	\$ 797,209	\$ 797,209	\$ -	0.0%
11947 523100	Water	\$ -	\$ 64,242	\$ 52,117	\$ 58,433	\$ 67,334	\$ 62,963	\$ 62,034	\$ 62,034	\$ 63,275	\$ 63,275	\$ -	0.0%
11947 523101	Water Fire Protection Services	\$ -	\$ -	\$ 9,128	\$ 6,851	\$ 3,770	\$ 4,084	\$ 10,000	\$ 10,000	\$ 10,200	\$ 10,200	\$ -	0.0%
11947 523400	Energy Conservations measures	\$ -	\$ -	\$ -	\$ 87,233	\$ -	\$ -	\$ 183,500	\$ 183,500	\$ 187,170	\$ 187,170	\$ -	0.0%
11947 524300	Repair & Maint Bldg/Grounds	\$ -	\$ 414,193	\$ 153,831	\$ 293,651	\$ 137,441	\$ 304,869	\$ 300,000	\$ 300,000	\$ 306,000	\$ 306,000	\$ -	0.0%
11947 524301	Repair Contractual Services	\$ -	\$ -	\$ -	\$ 229,451	\$ 192,608	\$ 162,775	\$ 215,820	\$ 221,216	\$ 225,640	\$ 225,640	\$ -	0.0%
11947 524306	R&M HVAC Contract Services	\$ -	\$ -	\$ -	\$ 201,725	\$ 305,815	\$ 193,936	\$ 272,442	\$ 272,442	\$ 277,891	\$ 277,891	\$ -	0.0%
11947 524307	Pavement Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 8,250	\$ 4,000	\$ 5,000	\$ 5,000	\$ 5,100	\$ 5,100	\$ -	0.0%
11947 524400	Fleet Repair & Maint	\$ -	\$ -	\$ -	\$ 6,303	\$ 8,558	\$ 5,029	\$ 6,500	\$ 6,500	\$ 6,630	\$ 6,630	\$ -	0.0%
11947 527400	Equipment Rental	\$ -	\$ -	\$ -	\$ 18,263	\$ 4,325	\$ 1,744	\$ 20,000	\$ 20,000	\$ 20,400	\$ 20,400	\$ -	0.0%
11947 529300	Custodial Service	\$ -	\$ 361,576	\$ 339,425	\$ 353,300	\$ 534,516	\$ 369,894	\$ 519,150	\$ 545,650	\$ 556,563	\$ 556,563	\$ -	0.0%
11947 530000	Professional and Tech Services	\$ -	\$ -	\$ -	\$ 27,370	\$ 31,836	\$ 2,696	\$ 27,000	\$ 27,000	\$ 27,540	\$ 27,540	\$ -	0.0%
11947 532000	Tuition	\$ -	\$ -	\$ -	\$ -	\$ 2,285	\$ 1,358	\$ 2,000	\$ 2,000	\$ 2,040	\$ 2,040	\$ -	0.0%
11947 534100	Telephone	\$ -	\$ 44,449	\$ 48,252	\$ 45,547	\$ 42,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11947 542100	Office Supplies	\$ -	\$ 1,443	\$ 484	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
11947 543000	Building Maintenance Supplies	\$ -	\$ 161,822	\$ 371,556	\$ 79,067	\$ 31,733	\$ 50,682	\$ 75,000	\$ 75,000	\$ 76,500	\$ 76,500	\$ -	0.0%
11947 545000	Custodial Supplies	\$ -	\$ 55,301	\$ 123,872	\$ 130,250	\$ 158,119	\$ 114,776	\$ 130,000	\$ 130,000	\$ 132,600	\$ 132,600	\$ -	0.0%
11947 558200	Other Supplies-Uniforms	\$ -	\$ 8,695	\$ 11,085	\$ 10,486	\$ 9,881	\$ 10,975	\$ 11,000	\$ 11,000	\$ 11,220	\$ 11,220	\$ -	0.0%
11947 558404	Furniture Expense	\$ -	\$ -	\$ 38,410	\$ 3,219	\$ -	\$ 5,056	\$ 5,000	\$ 5,000	\$ 5,100	\$ 5,100	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT		
												\$	%	
11947 585000	Machinery & Equipment	\$ -	\$ -	\$ -	\$ 39,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Facilities - School Operating	\$ -	\$ 2,386,189	\$ 2,327,328	\$ 2,952,354	\$ 2,741,147	\$ 2,371,366	\$ 3,058,524	\$ 3,090,420	\$ 3,152,228	\$ 3,152,228	\$ -	0.0%	
TOTAL SALARIES		\$ 424,850	\$ 420,893	\$ 590,865	\$ 637,751	\$ 520,566	\$ 556,442	\$ 570,963	\$ 564,822	\$ 660,814	\$ 561,925	\$ (98,889)	-15.0%	
TOTAL EXPENSES		\$ 794,250	\$ 3,291,025	\$ 2,983,709	\$ 4,073,818	\$ 3,724,858	\$ 3,302,964	\$ 4,095,325	\$ 4,154,761	\$ 4,237,854	\$ 4,237,854	\$ -	0.0%	
TOTAL OUTLAY		\$ -	\$ 267,116	\$ 73,954	\$ 153,497	\$ 38,918	\$ 13,540	\$ 25,000	\$ -	\$ 92,000	\$ 92,000	\$ -	0.0%	
		\$ 1,219,099	\$ 3,979,034	\$ 3,648,528	\$ 4,865,066	\$ 4,284,342	\$ 3,872,946	\$ 4,691,288	\$ 4,719,583	\$ 4,990,668	\$ 4,891,779	\$ (98,889)	-2.0%	
GRAND TOTAL		\$ 1,219,099	\$ 3,979,034	\$ 3,648,528	\$ 4,865,066	\$ 4,284,342	\$ 3,872,946	\$ 4,691,288	\$ 4,719,583	\$ 4,990,668	\$ 4,891,779	\$ (98,889)	-2.0%	
12921 Animal Care & Control Of														
12921 511000	Animal Control FT Salary	\$ 54,570	\$ 40,705	\$ 57,612	\$ 59,304	\$ 32,561	\$ 58,965	\$ 61,701	\$ 61,701	\$ 62,664	\$ 62,664	\$ -	0.0%	
12921 513000	Overtime	\$ 733	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
12921 514000	Animal Control On Call Pay	\$ -	\$ 553	\$ 723	\$ 843	\$ 692	\$ 243	\$ 750	\$ 750	\$ -	\$ -	\$ -	#DIV/0!	
12921 517800	Animal Control Medicare	\$ 784	\$ 818	\$ 842	\$ 869	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
12921 519900	Animal Control Uniform Allow	\$ 499	\$ 581	\$ 650	\$ 423	\$ 512	\$ 26	\$ 650	\$ 650	\$ 650	\$ 650	\$ -	0.0%	
TOTAL	Animal Care & Control Of	\$ 56,586	\$ 42,657	\$ 59,827	\$ 61,439	\$ 33,766	\$ 59,234	\$ 63,101	\$ 63,101	\$ 63,314	\$ 63,314	\$ -	0.0%	
12922 Animal Care & Control Officer														
12922 524400	Animal Control R&M Vehicles	\$ 1,757	\$ 1,921	\$ 1,864	\$ 97	\$ 423	\$ 926	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%	
12922 530000	Animal Ctrl Prof and Tech Svcs	\$ 1,983	\$ 1,767	\$ 2,153	\$ 1,827	\$ 1,873	\$ 1,213	\$ 2,930	\$ 2,930	\$ 2,930	\$ 2,930	\$ -	0.0%	
12922 530500	Animal Control Prof Serv Vet	\$ -	\$ 370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
12922 533200	AC Mosquito Control Program	\$ 16,750	\$ 17,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	
12922 548000	Animal Cont-Vehicle Supplies	\$ -	\$ 36	\$ 740	\$ 622	\$ 1,597	\$ 1,289	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%	
12922 548900	Animal Control Vehicle Sup Gas	\$ 1,062	\$ 859	\$ 1,402	\$ 1,104	\$ 324	\$ 746	\$ 1,545	\$ 1,545	\$ 1,545	\$ 1,545	\$ -	0.0%	
12922 558900	Animal Control Other Expense	\$ 504	\$ 394	\$ 600	\$ -	\$ 455	\$ 678	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%	
12922 571000	Animal Ctrl In State Travel	\$ 348	\$ 286	\$ 81	\$ 101	\$ 2	\$ 148	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%	
12922 573000	Animal Ctrl Dues and Memb Exp	\$ -	\$ -	\$ 10	\$ 49	\$ -	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ -	0.0%	

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
TOTAL	Animal Care & Control Of	\$ 22,404	\$ 22,884	\$ 6,850	\$ 3,800	\$ 4,675	\$ 4,999	\$ 7,875	\$ 7,875	\$ 7,875	\$ 7,875	\$ -	0.0%
15101 Health Department Salary													
15101 511000	Health Department FT Salary	\$ 212,486	\$ 214,688	\$ 230,395	\$ 255,119	\$ 260,518	\$ 252,932	\$ 250,630	\$ 251,886	\$ 255,315	\$ 255,315	\$ -	0.0%
15101 511100	Health Department PT Salary	\$ 35,581	\$ 34,544	\$ 29,314	\$ 14,375	\$ 17,712	\$ 60,202	\$ 34,659	\$ 34,961	\$ 35,409	\$ 35,409	\$ -	0.0%
15101 513000	Health Department OT Salary	\$ 1,089	\$ 1,662	\$ 1,485	\$ 1,518	\$ 859	\$ 129	\$ 1,750	\$ -	\$ 1,750	\$ 1,750	\$ -	0.0%
15101 514800	Health Department Longevity	\$ 525	\$ 600	\$ 675	\$ 725	\$ 825	\$ 875	\$ 875	\$ 875	\$ 875	\$ 875	\$ -	0.0%
15101 517000	Health Department Health Ins	\$ 22,295	\$ 44,590	\$ 44,590	\$ 45,700	\$ 49,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15101 517800	Health Department Medicare	\$ 3,688	\$ 3,596	\$ 3,789	\$ 3,920	\$ 4,256	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Health Department Salary	\$ 275,663	\$ 299,679	\$ 310,249	\$ 321,357	\$ 333,570	\$ 314,139	\$ 287,914	\$ 287,722	\$ 293,349	\$ 293,349	\$ -	0.0%
15102 Health Department Expense													
15102 530000	HD Prof and Tech Services	\$ 36,335	\$ 39,871	\$ 135	\$ 344	\$ 1,448	\$ 2,627	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
15102 530017	Public Health Nurse Salary	\$ -	\$ -	\$ 34,090	\$ 35,763	\$ 35,478	\$ 36,898	\$ 38,856	\$ 39,633	\$ 40,456	\$ 40,456	\$ -	0.0%
15102 530018	Sealer of Weights & Measures	\$ -	\$ -	\$ 2,420	\$ 2,492	\$ 4,704	\$ 6,124	\$ 6,262	\$ 6,512	\$ 6,634	\$ 6,634	\$ -	0.0%
15102 530019	Food Establishment Inspections	\$ -	\$ -	\$ 8,810	\$ 9,140	\$ 9,840	\$ 4,100	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.0%
15102 530020	Nursing Services	\$ -	\$ -	\$ 1,181	\$ 790	\$ 34	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
15102 530600	Health Data Processing Expense	\$ 417	\$ 502	\$ 260	\$ 464	\$ 220	\$ 247	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
15102 531700	HD Prof Serv Employee Training	\$ 545	\$ 479	\$ 125	\$ 613	\$ 100	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ -	0.0%
15102 533200	Mosquito Control Program	\$ -	\$ -	\$ 17,700	\$ 18,054	\$ 18,560	\$ 19,139	\$ 19,139	\$ 19,618	\$ 20,010	\$ 20,010	\$ -	0.0%
15102 534700	Health Dept Printing Expense	\$ 828	\$ 965	\$ 703	\$ 942	\$ 988	\$ 336	\$ 650	\$ 650	\$ 650	\$ 650	\$ -	0.0%
15102 542100	Health Dept Office Supp Exp	\$ 665	\$ 847	\$ 677	\$ 877	\$ 1,041	\$ 2,096	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	0.0%
15102 548000	Health Dept Vehicle Supp Exp	\$ 1,820	\$ 1,152	\$ 622	\$ 132	\$ 308	\$ 3	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
15102 550000	Health Dept Medical Supp Exp	\$ 1,898	\$ 1,630	\$ 2,054	\$ 1,227	\$ 2,249	\$ 544	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
15102 558926	Flu Vaccine Purchases	\$ -	\$ -	\$ 4,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

			FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT \$ %		
15102 571000	HD In State Travel Expense	\$	1,121	\$ 2,387	\$ 1,243	\$ 3,451	\$ 2,735	\$ 953	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0.0%
15102 573000	Health Dept Dues and Memb Exp	\$	1,026	\$ 797	\$ 799	\$ 803	\$ 846	\$ 792	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%
TOTAL	Health Department Expens	\$	44,654	\$ 48,629	\$ 75,718	\$ 75,092	\$ 78,550	\$ 73,859	\$ 91,657	\$ 93,163	\$ 94,500	\$ 94,500	\$ 94,500	\$ -	0.0%
15103 Health Department Capital															
15103 587100	HD Cap Outlay Repl Off Eq Exp	\$	1,545	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Health Department Capita	\$	1,545	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15431 Veterans' Services Salary															
15431 511100	Veterans Scv's Part Time Sal	\$	10,831	\$ 19,146	\$ 25,589	\$ 27,026	\$ 39,022	\$ 41,763	\$ 41,444	\$ 41,444	\$ 42,436	\$ 42,436	\$ 42,436	\$ -	0.0%
15431 517800	Medicare	\$	226	\$ 274	\$ 365	\$ 392	\$ 416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Veterans' Services Salar	\$	11,057	\$ 19,420	\$ 25,954	\$ 27,418	\$ 39,438	\$ 41,763	\$ 41,444	\$ 41,444	\$ 42,436	\$ 42,436	\$ 42,436	\$ -	0.0%
15432 Veterans' Services Expense															
15432 542100	Veteran Svcs Office Supplies	\$	68	\$ 269	\$ 150	\$ 133	\$ 354	\$ 93	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ -	0.0%
15432 558920	Veteran Svcs Recipient Oth Exp	\$	56,814	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15432 558921	Vet Serv Recipient & Oth Misc	\$	470	\$ 55,192	\$ 32,268	\$ 29,298	\$ 40,763	\$ 38,388	\$ 68,101	\$ 68,101	\$ 68,101	\$ 68,101	\$ 68,101	\$ -	0.0%
15432 558922	Vet Scvs Town Celebrations	\$	3,515	\$ 2,671	\$ 2,661	\$ 2,252	\$ 2,275	\$ 1,690	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ 3,250	\$ -	0.0%
15432 558923	Vet Scvs U S Flags	\$	-	\$ 1,620	\$ 1,512	\$ 1,800	\$ 1,628	\$ 1,628	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	0.0%
15432 558924	Vet Scvs Grave Markers & Misc	\$	259	\$ -	\$ 850	\$ 203	\$ -	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ -	0.0%
15432 571000	Veterans In State Travel Exp	\$	1,136	\$ 949	\$ 994	\$ 903	\$ 1,391	\$ 198	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.0%
15432 573000	Veterans Dues and Memb Exp	\$	35	\$ 35	\$ 180	\$ 135	\$ 160	\$ 60	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	0.0%
TOTAL	Veterans' Services Expense	\$	62,298	\$ 60,737	\$ 38,614	\$ 34,723	\$ 46,571	\$ 42,058	\$ 75,601	\$ 75,601	\$ 75,601	\$ 75,601	\$ 75,601	\$ -	0.0%
15421 511000	Youth Scvs PT Salary	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,243	\$ 25,495	\$ 25,886	\$ 25,886	\$ 25,886	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
15422 542100	Youth Scvs Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.0%
TOTAL SALARIES		\$ 343,306.45	\$ 361,755.62	\$ 396,029.55	\$ 410,213.74	\$ 406,773.79	\$ 415,135.29	\$ 417,702.00	\$ 417,762.43	\$ 424,985.00	\$ 424,985.00	\$ -	0.0%
TOTAL EXPENSES		\$ 129,356	\$ 132,251	\$ 121,182	\$ 113,615	\$ 129,796	\$ 120,916	\$ 177,133	\$ 178,639	\$ 179,976	\$ 179,976	\$ -	0.0%
TOTAL OUTLAY		\$ 1,545	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL		\$ 474,208	\$ 495,506	\$ 518,712	\$ 523,829	\$ 536,570	\$ 536,051	\$ 594,835	\$ 596,401	\$ 604,961	\$ 604,961	\$ -	0.0%
GRAND TOTAL		\$ 474,208	\$ 495,506	\$ 518,712	\$ 523,829	\$ 536,570	\$ 536,051	\$ 594,835	\$ 596,401	\$ 604,961	\$ 604,961	\$ -	0.0%
15411 Council on Aging Salary													
15411 511000	Council on Aging FT Salary	\$ 226,775	\$ 227,630	\$ 222,499	\$ 276,911	\$ 288,145	\$ 266,946	\$ 264,019	\$ 270,844	\$ 336,128	\$ 275,225	\$ (60,903)	-18.1%
15411 511100	Council on Aging PT Salary	\$ 73,634	\$ 75,297	\$ 77,865	\$ 49,664	\$ 50,288	\$ 85,352	\$ 84,782	\$ 84,782	\$ 86,976	\$ 86,976	\$ -	0.0%
15411 513000	Council on Aging Overtime	\$ 323	\$ 592	\$ 671	\$ 1,928	\$ 529	\$ 864	\$ 800	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15411 514800	Council on Aging Longevity	\$ 300	\$ 650	\$ -	\$ -	\$ -	\$ 825	\$ -	\$ -	\$ 725	\$ 725	\$ -	0.0%
15411 515500	CDL Stipend	\$ 2,030	\$ 1,310	\$ 1,085	\$ 1,040	\$ 1,040	\$ 1,048	\$ 2,340	\$ 2,340	\$ 2,340	\$ 2,340	\$ -	0.0%
15411 517000	Council on Aging Health Ins	\$ 34,315	\$ 44,590	\$ 44,590	\$ 34,400	\$ 37,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15411 517800	Council on Aging Medicare	\$ 4,507	\$ 4,630	\$ 4,816	\$ 4,727	\$ 4,984	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
15411 519900	Clothing Allowance	\$ 675	\$ 1,007	\$ -	\$ 772	\$ 820	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ 1,495	\$ -	0.0%
TOTAL	Council on Aging Salary	\$ 342,560	\$ 355,705	\$ 351,526	\$ 369,442	\$ 383,306	\$ 356,531	\$ 353,436	\$ 359,461	\$ 427,664	\$ 366,761	\$ (60,903)	-14.2%
15412 Council on Aging Expense													
15412 524400	Council on Aging R&M Vehicles	\$ 4,281	\$ 4,736	\$ 8,853	\$ 5,705	\$ 4,740	\$ 4,490	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
15412 527200	COA Rental of Office Equipment	\$ 4,938	\$ 5,261	\$ 6,082	\$ 7,684	\$ 5,546	\$ 5,502	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.0%
15412 530000	COA Professional Services	\$ 168	\$ 350	\$ 2,777	\$ 5,000	\$ 2,702	\$ 6,391	\$ 6,400	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.0%
15412 534500	Council on Aging Postage Exp	\$ -	\$ -	\$ -	\$ 25	\$ -	\$ 74	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
15412 534600	COA Printing and Mailing Exp	\$ -	\$ -	\$ -	\$ -	\$ 122	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ -	0.0%
15412 542100	COA Office Supplies Expense	\$ 3,115	\$ 2,974	\$ 3,581	\$ 2,723	\$ 3,942	\$ 4,014	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.0%
15412 548000	COA Vehicle Supplies Expense	\$ 8,958	\$ 7,093	\$ 4,533	\$ 6,297	\$ 7,107	\$ 4,079	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
15412 571000	COA In State Travel Expense	\$ 394	\$ 1,262	\$ 1,556	\$ 2,074	\$ 776	\$ 675	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.0%
15412 573000	COA Dues and Memb Exp	\$ 849	\$ 1,249	\$ 955	\$ 1,062	\$ 1,062	\$ 1,274	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ -	0.0%
TOTAL	Council on Aging Expense	\$ 22,703	\$ 22,926	\$ 28,336	\$ 30,570	\$ 25,996	\$ 26,749	\$ 36,675	\$ 36,775	\$ 36,775	\$ 36,775	\$ -	0.0%
TOTAL SALARIES		\$ 342,560	\$ 355,705	\$ 351,526	\$ 369,442	\$ 383,306	\$ 356,531	\$ 353,436	\$ 359,461	\$ 427,664	\$ 366,761	\$ (60,903)	-14.2%
TOTAL EXPENSES		\$ 22,703	\$ 22,926	\$ 28,336	\$ 30,570	\$ 25,996	\$ 26,749	\$ 36,675	\$ 36,775	\$ 36,775	\$ 36,775	\$ -	0.0%
		\$ 365,263	\$ 378,631	\$ 379,862	\$ 400,012	\$ 409,303	\$ 383,279	\$ 390,111	\$ 396,236	\$ 464,439	\$ 403,536	\$ (60,903)	-13.1%
GRAND TOTAL		\$ 365,263	\$ 378,631	\$ 379,862	\$ 400,012	\$ 409,303	\$ 383,279	\$ 390,111	\$ 396,236	\$ 464,439	\$ 403,536	\$ (60,903)	-13.1%

16111 Library Administration S

16111 511000	Library Admin FT Salary	\$ 214,599	\$ 158,256	\$ 162,755	\$ 169,552	\$ 172,787	\$ 180,963	\$ 179,520	\$ 179,520	\$ 182,373	\$ 182,373	\$ -	0.0%
16111 511100	Library Admin PT Salary	\$ 10,276	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16111 513000	Overtime	\$ 9,919	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16111 514100	Specialty Pay/Stipend	\$ 257	\$ 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16111 514800	Library Admin Longevity	\$ 975	\$ 650	\$ 725	\$ 825	\$ 875	\$ 925	\$ 925	\$ 925	\$ 925	\$ 925	\$ -	0.0%
16111 517000	Library Admin Health Insurance	\$ 22,295	\$ 16,285	\$ 16,285	\$ 16,690	\$ 6,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16111 517800	Library Admin Medicare	\$ 3,288	\$ 2,287	\$ 2,407	\$ 2,459	\$ 2,473	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16111 519900	Uniform Allowance	\$ 820	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Library Administration S	\$ 262,429	\$ 177,560	\$ 182,172	\$ 189,526	\$ 182,850	\$ 181,888	\$ 180,445	\$ 180,445	\$ 183,298	\$ 183,298	\$ -	0.0%

16112 Library Administration Expense

16112 524300	Library Admin R&M Bldg/Grounds	\$ 80,607	\$ 42,403	\$ 14,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16112 524500	Library Admin R&M Library Eq	\$ 5,951	\$ 1,139	\$ 8,436	\$ 2,150	\$ 7,611	\$ 6,524	\$ 8,879	\$ 9,819	\$ 6,500	\$ 6,500	\$ -	0.0%
16112 530001	Lib Admin - Medical Bills	\$ 676	\$ 525	\$ -	\$ 565	\$ 470	\$ 595	\$ 585	\$ 585	\$ 1,025	\$ 1,025	\$ -	0.0%
16112 531700	LB Admin Emp Training Seminar	\$ 295	\$ 479	\$ 443	\$ 129	\$ 342	\$ 321	\$ 500	\$ 500	\$ 1,000	\$ 1,000	\$ -	0.0%
16112 531900	Library Admin Prof Serv Advert	\$ 268	\$ 424	\$ 45	\$ -	\$ 535	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
16112 534500	Library Admin Postage Expense	\$ 2,492	\$ 2,200	\$ 2,694	\$ 1,452	\$ 1,282	\$ 1,155	\$ 2,800	\$ 2,050	\$ 2,050	\$ 2,050	\$ -	0.0%
16112 534700	Library Admin Printing Expense	\$ 1,489	\$ 1,544	\$ 1,261	\$ 1,324	\$ 1,470	\$ 509	\$ 1,575	\$ 1,575	\$ 1,575	\$ 1,575	\$ -	0.0%
16112 542100	Library Admin Office Supp Exp	\$ 845	\$ 1,149	\$ 531	\$ 649	\$ 1,085	\$ 701	\$ 975	\$ 975	\$ 975	\$ 975	\$ -	0.0%
16112 545000	Custodian Supplies	\$ 11,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16112 548900	Vehicle Fuel - Unleaded	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16112 571000	LB Admin In State Travel Exp	\$ 386	\$ 473	\$ 377	\$ 366	\$ 519	\$ 413	\$ 500	\$ 500	\$ 400	\$ 400	\$ -	0.0%
16112 573000	LB Admin Dues and Memb Exp	\$ 593	\$ 297	\$ 327	\$ 402	\$ 358	\$ 220	\$ 610	\$ 610	\$ 800	\$ 800	\$ -	0.0%
TOTAL	Library Administration E	\$ 105,662	\$ 50,633	\$ 28,182	\$ 7,038	\$ 13,671	\$ 10,438	\$ 16,924	\$ 17,114	\$ 14,825	\$ 14,825	\$ -	0.0%
16121 Library Public Service Salary													
16121 511000	Library Public Svc FT Salary	\$ 627,714	\$ 668,204	\$ 691,930	\$ 700,392	\$ 743,133	\$ 747,134	\$ 807,237	\$ 841,596	\$ 743,059	\$ 743,059	\$ -	0.0%
16121 511100	Library Public Svc PT Salary	\$ 171,287	\$ 168,813	\$ 201,609	\$ 217,832	\$ 211,573	\$ 212,381	\$ 247,708	\$ 233,931	\$ 306,988	\$ 290,025	\$ (16,963)	-5.5%
16121 513000	Library Public Svc OT Salary	\$ -	\$ 288	\$ -	\$ -	\$ -	\$ 7,387	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.0%
16121 514105	Eyeglass Reimbursement	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ 525	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16121 514800	Library Public Svc Longevity	\$ 5,646	\$ 4,925	\$ 5,379	\$ 6,682	\$ 5,711	\$ 6,021	\$ 6,721	\$ 7,472	\$ 6,122	\$ 6,122	\$ -	0.0%
16121 517000	Library Public Svc Health Ins	\$ 115,740	\$ 117,485	\$ 113,220	\$ 113,210	\$ 111,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16121 517800	Library Public Svc Medicare	\$ 12,581	\$ 12,728	\$ 13,473	\$ 13,556	\$ 14,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Library Public Service S	\$ 932,968	\$ 972,443	\$ 1,025,761	\$ 1,051,672	\$ 1,085,562	\$ 973,449	\$ 1,071,666	\$ 1,092,999	\$ 1,066,169	\$ 1,049,206	\$ (16,963)	-1.6%
16122 Library Public Service Expense													
16122 530000	Library PS Prof & Tech Expense	\$ 895	\$ 533	\$ 1,722	\$ 1,936	\$ 1,975	\$ 1,487	\$ 1,976	\$ 1,976	\$ 3,000	\$ 3,000	\$ -	0.0%
16122 534100	Library PS Telephone Expense	\$ 7,195	\$ 4,378	\$ 5,758	\$ 4,622	\$ 4,749	\$ 4,044	\$ 9,053	\$ 5,553	\$ 6,324	\$ 5,553	\$ (771)	-12.2%
16122 552900	Library Public Svc Books Exp	\$ 300,610	\$ 310,808	\$ 315,785	\$ 329,581	\$ 346,377	\$ 357,586	\$ 356,825	\$ 358,779	\$ 378,234	\$ 361,234	\$ (17,000)	-4.5%
16122 573000	Library PS Dues and Memb Exp	\$ -	\$ 187	\$ 367	\$ 194	\$ 145	\$ -	\$ 1,020	\$ 1,020	\$ 1,020	\$ 1,020	\$ -	0.0%
16122 585250	Library Softwar								\$ -	\$ 2,000	\$ 2,000	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
TOTAL	Library Public Service E	\$ 308,700	\$ 315,905	\$ 323,631	\$ 336,333	\$ 353,246	\$ 363,117	\$ 368,874	\$ 367,328	\$ 390,578	\$ 372,807	\$ (17,771)	-4.5%
	16131 Library Tech Services Salary												
16131 511000	Library Tech Svcs FT Salary	\$ 149,857	\$ 154,806	\$ 160,985	\$ 162,357	\$ 171,953	\$ 175,395	\$ 175,395	\$ 175,170	\$ 244,986	\$ 244,986	\$ -	0.0%
16131 511100	Library Tech Svcs PT Salary	\$ 12,224	\$ 12,244	\$ 9,400	\$ 16,237	\$ 12,417	\$ 12,736	\$ 12,736	\$ 12,736	\$ 13,038	\$ 13,038	\$ -	0.0%
16131 514800	Library Tech Svcs Longevity	\$ 1,975	\$ 1,975	\$ 2,325	\$ 2,325	\$ 2,725	\$ 2,825	\$ 2,825	\$ 2,500	\$ 1,675	\$ 1,675	\$ -	0.0%
16131 517000	Library Tech Svcs Health Ins	\$ 48,855	\$ 32,570	\$ 32,570	\$ 33,380	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16131 517800	Library Tech Services Medicare	\$ 2,334	\$ 2,390	\$ 2,512	\$ 2,629	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Library Tech Services Sa	\$ 215,244	\$ 203,985	\$ 207,791	\$ 216,928	\$ 187,095	\$ 190,956	\$ 190,956	\$ 190,406	\$ 259,699	\$ 259,699	\$ -	0.0%
	16132 Library Tech Services Expense												
16132 530600	LibTech Computer Svcs	\$ 63,445	\$ 72,366	\$ 70,216	\$ 71,449	\$ 74,021	\$ 77,267	\$ 76,994	\$ 78,224	\$ 79,789	\$ 79,789	\$ -	0.0%
16132 542200	LibTech Precessing Supplies	\$ 11,860	\$ 12,790	\$ 12,727	\$ 12,564	\$ 12,740	\$ 10,715	\$ 12,740	\$ 12,740	\$ 11,740	\$ 11,740	\$ -	0.0%
TOTAL	Library Tech Services Ex	\$ 75,304	\$ 85,156	\$ 82,943	\$ 84,013	\$ 86,761	\$ 87,982	\$ 89,734	\$ 90,964	\$ 91,529	\$ 91,529	\$ -	0.0%
	16133 Library Tech Services Capital												
16133 587100	LB Tech Svcs Cap Outlay Off Eq	\$ 11,976	\$ 12,000	\$ 12,000	\$ 11,947	\$ 14,979	\$ 12,474	\$ 12,500	\$ -	\$ 13,000	\$ 12,500	\$ (500)	-3.8%
TOTAL	Library Tech Services Ca	\$ 11,976	\$ 12,000	\$ 12,000	\$ 11,947	\$ 14,979	\$ 12,474	\$ 12,500	\$ -	\$ 13,000	\$ 12,500	\$ (500)	-3.8%
	16141 Library Plant Operations Salar												
16141 511000	Full Time Salaries	\$ -	\$ 54,264	\$ 55,512	\$ 55,601	\$ 57,825	\$ 59,746	\$ 58,982	\$ 58,982	\$ 59,468	\$ 59,468	\$ -	0.0%
16141 511100	Part Time Salaries	\$ -	\$ 7,961	\$ 8,949	\$ 9,040	\$ 9,107	\$ 9,163	\$ 9,306	\$ 8,304	\$ 9,492	\$ 9,492	\$ -	0.0%
16141 513000	Overtime	\$ -	\$ 9,061	\$ 10,560	\$ 10,330	\$ 10,299	\$ 10,591	\$ 10,559	\$ 10,559	\$ 10,559	\$ 10,559	\$ -	0.0%
16141 514100	Specialty Pay	\$ -	\$ 254	\$ 261	\$ 260	\$ 260	\$ 262	\$ 260	\$ 260	\$ 260	\$ 260	\$ -	0.0%
16141 514800	Longevity	\$ -	\$ 400	\$ 450	\$ 650	\$ 850	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,100	\$ 1,100	\$ -	0.0%
16141 517000	Health Insurance	\$ -	\$ 6,010	\$ 6,010	\$ 6,160	\$ 6,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT		
												\$	%	
16141 517800	Medicare	\$ -	\$ 1,073	\$ 1,106	\$ 1,104	\$ 1,149	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16141 519900	Uniform Allowance	\$ -	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ 820	\$ -	0.0%
TOTAL	Library Plant Operations	\$ -	\$ 79,843	\$ 83,668	\$ 83,965	\$ 87,024	\$ 81,632	\$ 80,977	\$ 79,975	\$ 81,699	\$ 81,699	\$ 81,699	\$ -	0.0%
16142 Library														
16142 521100	Utilities ESCo Lease Payment	\$ 8,690	\$ 8,690	\$ 4,345	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
16142 522800	Natural Gas	\$ 14,101	\$ 8,029	\$ 21,030	\$ 13,802	\$ 13,375	\$ 12,316	\$ 22,168	\$ 16,668	\$ 22,833	\$ 16,833	\$ 16,833	\$ (6,000)	-26.3%
16142 522900	Electricity	\$ 32,525	\$ 31,181	\$ 32,310	\$ 31,521	\$ 28,262	\$ 35,144	\$ 46,753	\$ 36,753	\$ 48,155	\$ 40,000	\$ 40,000	\$ (8,155)	-16.9%
16142 523100	Water	\$ 3,753	\$ 4,784	\$ 4,769	\$ 5,031	\$ 5,311	\$ 5,184	\$ 5,512	\$ -	\$ 5,677	\$ 5,677	\$ 5,677	\$ -	0.0%
16142 523400	Energy Conservations measures	\$ -	\$ -	\$ -	\$ 8,690	\$ -	\$ -	\$ 8,690	\$ 1,611	\$ 1,611	\$ -	\$ -	\$ (1,611)	-100.0%
16142 524300	Repair & Maint Bldg/Grounds	\$ -	\$ 106,281	\$ 141,246	\$ 139,224	\$ 98,305	\$ 21,588	\$ 125,608	\$ 117,192	\$ 129,376	\$ 119,376	\$ 119,376	\$ (10,000)	-7.7%
16142 524306	R&M HVAC Contract Services	\$ -	\$ -	\$ -	\$ 12,155	\$ 17,209	\$ 13,096	\$ 17,974	\$ 18,603	\$ 18,478	\$ 18,478	\$ 18,478	\$ -	0.0%
16142 545000	Custodial Supplies	\$ -	\$ 11,353	\$ 11,291	\$ 11,951	\$ 8,005	\$ 3,394	\$ 13,590	\$ 11,090	\$ 14,000	\$ 10,000	\$ 10,000	\$ (4,000)	-28.6%
16142 548900	Veh Supp-Gasoline	\$ -	\$ 220	\$ 28	\$ 29	\$ 29	\$ 19	\$ 398	\$ 198	\$ 150	\$ 150	\$ 150	\$ -	0.0%
TOTAL	Library	\$ 59,069	\$ 170,538	\$ 215,018	\$ 222,403	\$ 170,495	\$ 90,741	\$ 240,693	\$ 202,115	\$ 240,280	\$ 210,514	\$ 210,514	\$ (29,766)	-12.4%
TOTAL SALARIES		\$ 1,410,642	\$ 1,433,831	\$ 1,499,392	\$ 1,542,091	\$ 1,542,531	\$ 1,427,924	\$ 1,524,044	\$ 1,543,825	\$ 1,590,865	\$ 1,573,902	\$ 1,573,902	\$ (16,963)	-1.1%
TOTAL EXPENSES		\$ 548,736	\$ 622,232	\$ 649,775	\$ 649,787	\$ 624,172	\$ 552,277	\$ 716,225	\$ 677,521	\$ 737,212	\$ 689,675	\$ 689,675	\$ (47,537)	-6.4%
TOTAL OUTLAY		\$ 11,976	\$ 12,000	\$ 12,000	\$ 11,947	\$ 14,979	\$ 12,474	\$ 12,500	\$ -	\$ 13,000	\$ 12,500	\$ 12,500	\$ (500)	-3.8%
		\$ 1,971,354	\$ 2,068,062	\$ 2,161,167	\$ 2,203,825	\$ 2,181,683	\$ 1,992,675	\$ 2,252,769	\$ 2,221,346	\$ 2,341,077	\$ 2,276,077	\$ 2,276,077	\$ (65,000)	-2.8%
GRAND TOTAL		\$ 1,971,354	\$ 2,068,062	\$ 2,161,167	\$ 2,203,825	\$ 2,181,683	\$ 1,992,675	\$ 2,252,769	\$ 2,221,346	\$ 2,341,077	\$ 2,276,077	\$ 2,276,077	\$ (65,000)	-2.8%

17102 Retirement of Debt

17102 591001	Chenery Middle School Ref	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17102 591004	MWPAT	\$ 3,191	\$ 3,134	\$ 3,134	\$ 3,134	\$ 3,134	\$ 3,134	\$ 3,134	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17102 591204	Fire Stat Bldgs(2) FY26	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2020</u>	<u>FY2021</u>	<u>WITH OVERRIDE</u>	<u>WITHOUT OVERRIDE</u>	<u>VAR FY22 WITH OVERRIDE</u>	<u>vs. FY22 WITHOUT</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ADJ. BUDGET</u>	<u>BUDGET</u>	<u>FY2022</u>	<u>FY2022</u>	<u>\$</u>	<u>%</u>
										<u>ESTIMATED</u>	<u>ESTIMATED</u>		
17102 591206	Concord Ave Land	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.0%
17102 591207	Communications Tower	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17102 591213	Senior Center	\$ 195,000	\$ 195,000	\$ 195,000	\$ -	\$ 195,000	\$ 195,000	\$ 195,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ -	0.0%
17102 591220	Wellington School to FY35	\$ 760,000	\$ 775,000	\$ 800,000	\$ 825,000	\$ 860,000	\$ 960,000	\$ 885,000	\$ 825,000	\$ 880,000	\$ 880,000	\$ -	0.0%
17102 591223	Refi on T Hall & FirSt to FY23	\$ 1,005,000	\$ 535,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 990,000	\$ 985,000	\$ 985,000	\$ -	0.0%
17102 591224	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	0.0%
17102 591225	Harris Feild Complex Prin FY24	\$ 100,000	\$ 100,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 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	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17102 591229	Fire Engine Princ FY24	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17102 591230	School Vehicle Princ FY20	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17102 591233	Underwood Pool Princ FY30	\$ -	\$ 190,000	\$ 190,000	\$ 190,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 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	\$ 145,000	\$ 145,000	\$ 145,000	\$ -	0.0%
17102 591235	Fire Stations RepairPrinc FY19	\$ -	\$ 40,398	\$ 40,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17102 591236	FY15 REFI /2026 FIRE STATION	\$ -	\$ 5,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17102 591237	FY15 REFI-TO2025 LAND ACQN	\$ -	\$ -	\$ 40,150	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/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	\$ 160,000	\$ -	\$ -	\$ -	#DIV/0!
17102 591241	PUBLIC SAFETY RADIO SYSTEM (ES	\$ -	\$ -	\$ 116,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ -	0.0%
17102 591244	FY18 STM Art 3 Burbank Modular	\$ -	\$ -	\$ -	\$ -	\$ 195,000	\$ 205,000	\$ 205,000	\$ 215,000	\$ 225,000	\$ 225,000	\$ -	0.0%
17102 591300	PD/DPW \$7.4M FY19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000	\$ 128,000	\$ 125,000	\$ 130,000	\$ 130,000	\$ -	0.0%
17102-591301	PD/DPW \$3.5M FY20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500	\$ 65,000	\$ 65,000	\$ -	0.0%
17102-591400	BHS \$100M Finance FY19 Prin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,723,000	\$ 1,723,000	\$ 1,695,000	\$ 1,780,000	\$ 1,780,000	\$ -	0.0%
17102-591400	BHS \$100M FY20 Principal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,723,000	\$ 1,865,000	\$ 1,865,000	\$ -	0.0%
TOTAL	Retirement of Debt	\$ 3,458,191	\$ 2,738,532	\$ 3,029,284	\$ 2,848,134	\$ 3,233,134	\$ 5,194,134	\$ 5,119,134	\$ 6,790,500	\$ 6,920,000	\$ 6,920,000	\$ -	0.0%

17512 Interest on Long-term Debt *

**Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses**

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT \$ %		
17102 591001	Chenery Middle School Ref	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17512 591204	Fire Stat Bldgs(2) FY26	\$ 48,425	\$ 4,123	\$ -	\$ -	\$ -	\$ -	\$ 19,298	\$ 16,298	\$ 13,298	\$ 13,298	\$ -	\$ -	0.0%
17512 591206	Concord Ave Land	\$ 19,690	\$ 1,617	\$ -	\$ -	\$ -	\$ -	\$ 6,900	\$ 5,700	\$ 4,500	\$ 4,500	\$ -	\$ -	0.0%
17512 591207	Communications Tower	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17512 591213	Senior Center	\$ 86,868	\$ 77,118	\$ 69,318	\$ 63,468	\$ 63,468	\$ 57,618	\$ 51,573	\$ 43,000	\$ 35,800	\$ 35,800	\$ -	\$ -	0.0%
17512 591220	Wellington School to FY35	\$ 906,988	\$ 887,988	\$ 856,988	\$ 824,988	\$ 798,175	\$ 518,325	\$ 768,075	\$ 652,700	\$ 619,700	\$ 619,700	\$ -	\$ -	0.0%
17512 591223	Refi on T Hall & FirSt to FY23	\$ 420,100	\$ 375,000	\$ 325,000	\$ 275,000	\$ 230,000	\$ 190,000	\$ 190,000	\$ 145,250	\$ 95,875	\$ 95,875	\$ -	\$ -	0.0%
17512 591224	Fire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,150	\$ 23,350	\$ 17,750	\$ 17,750	\$ -	\$ -	0.0%
17512 591225	Harris Feild Complex Int FY24	\$ 37,440	\$ 34,400	\$ 30,400	\$ 27,550	\$ 23,750	\$ 19,950	\$ 19,950	\$ 16,150	\$ 12,350	\$ 12,350	\$ -	\$ -	0.0%
17512 591228	Fire Ladder Truck Int FY24	\$ 34,661	\$ 31,950	\$ 28,350	\$ 25,650	\$ 22,050	\$ 18,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17512 591229	Fire Engine Int FY24	\$ 19,500	\$ 18,000	\$ 16,000	\$ 14,500	\$ 12,500	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17512 591230	School Vehicle Int FY20	\$ 1,121	\$ 950	\$ 750	\$ 600	\$ 400	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17512 591233	Underwood Poo Intl FY30	\$ -	\$ 66,862	\$ 72,450	\$ 66,750	\$ 61,050	\$ 55,500	\$ 55,500	\$ 49,950	\$ 44,400	\$ 44,400	\$ -	\$ -	0.0%
17512 591234	Belmont Center Proj Int FY25	\$ -	\$ 37,217	\$ 39,150	\$ 34,800	\$ 30,450	\$ 26,100	\$ 26,100	\$ 21,750	\$ 17,400	\$ 17,400	\$ -	\$ -	0.0%
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	\$ 19,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17512 591237	FY15 REFI-TO2025 LAND ACQN	\$ -	\$ 8,987	\$ 10,505	\$ 9,300	\$ 8,100	\$ 6,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17512 591240	BHS FIRE ALARM (EST)	\$ -	\$ -	\$ 28,794	\$ 22,800	\$ 16,400	\$ 10,000	\$ 10,000	\$ 3,600	\$ -	\$ -	\$ -	\$ -	#DIV/0!
17512 591241	PUBLIC SAFETY RADIO SYSTEM (ES	\$ -	\$ -	\$ 31,570	\$ 27,375	\$ 22,975	\$ 18,575	\$ 18,575	\$ 14,175	\$ 11,700	\$ 11,700	\$ -	\$ -	0.0%
17512 591244	FY18 STM Art 3 Burbank Modular	\$ -	\$ -	\$ -	\$ -	\$ 116,151	\$ 107,050	\$ 107,050	\$ 96,800	\$ 86,050	\$ 86,050	\$ -	\$ -	0.0%
17512 591300	PD/DPW \$7.4M FY19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,737	\$ 265,737	\$ 267,713	\$ 261,463	\$ 261,463	\$ -	\$ -	0.0%
17512-591301	PD/DPW \$3.5M FY20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,500	\$ 97,527	\$ 97,527	\$ -	\$ -	0.0%
17512-591400	BHS \$100M Finance FY19 Int	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,590,265	\$ 3,590,265	\$ 3,617,275	\$ 3,532,525	\$ 3,532,525	\$ -	\$ -	0.0%
17512-591400	BHS \$100M FY20 Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,590,000	\$ 2,880,393	\$ 2,880,393	\$ -	\$ -	0.0%
17512-593001 2017	Cap Proj Master Plan Design Sv	\$ -	\$ -	\$ -	\$ 22,100	\$ 19,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

		FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT	
												\$	%
TOTAL	Interest on Long-term De	\$ 1,608,293	\$ 1,571,511	\$ 1,539,822	\$ 1,441,228	\$ 1,447,667	\$ 4,914,467	\$ 5,158,173	\$ 8,697,211	\$ 7,730,731	\$ 7,730,731	\$ -	0.0%
	17522 Interest on Short-term Debt *												
17522 592000	Int on Tax Abatements	\$ -	\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
17522 592500	Int on Short Term Borrowing	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	Interest on Short-term D	\$ -	\$ -	\$ 52,500	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.0%
	17532 Int on Short term Debt Exclus												
17532 593000	Interest on Temporary Notes	\$ -	\$ -	\$ -	\$ 16,524	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.0%
TOTAL	Int on Short term Debt E	\$ -	\$ -	\$ -	\$ 16,524	\$ -	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.0%
GRAND TOTAL		\$ 5,066,484	\$ 4,310,043	\$ 4,621,606	\$ 4,305,886	\$ 4,680,801	\$ 10,111,101	\$ 10,349,807	\$ 15,560,211	\$ 14,723,230	\$ 14,723,230	\$ -	0.0%
17600 569600	Abatement & Exemptions	\$ 863,241	\$ 800,000	\$ 800,000	\$ 794,554	\$ 800,825	\$ 863,241	\$ 863,241	\$ 840,000	\$ 840,000	\$ 840,000	\$ -	0.0%
	18202 State Assessments												
18202 563100	Special Education Chapter 71B	\$ 18,815	\$ 4,343	\$ 6,378	\$ -	\$ 2,501	\$ 692	\$ 2,480	\$ 692	\$ -	\$ -	\$ -	#DIV/0!
18202 563200	Charter School Assessment	\$ 30,218	\$ 32,932	\$ 48,649	\$ 36,726	\$ 31,014	\$ 33,862	\$ 33,398	\$ 41,664	\$ 61,130	\$ 61,130	\$ -	0.0%
18202 563300	School Choice Assessment	\$ 700	\$ 8,920	\$ 7,884	\$ 26,429	\$ 49,145	\$ 51,442	\$ 26,581	\$ 47,725	\$ 82,210	\$ 82,210	\$ -	0.0%
18202 564000	Air Pollution Control	\$ 9,936	\$ 10,329	\$ 10,587	\$ 11,256	\$ 11,524	\$ 11,834	\$ 11,834	\$ 12,189	\$ 13,263	\$ 13,263	\$ -	0.0%
18202 564100	Metro Planning Council	\$ 12,602	\$ 12,534	\$ 12,847	\$ 13,104	\$ 13,329	\$ 13,700	\$ 13,700	\$ 14,134	\$ 14,388	\$ 14,388	\$ -	0.0%
18202 564600	RMV Non-Renewal Surcharge	\$ 31,080	\$ 31,080	\$ 36,780	\$ 36,780	\$ 36,780	\$ 36,780	\$ 35,920	\$ 37,340	\$ 37,340	\$ 37,340	\$ -	0.0%
18202 566100	MBTA	\$ 1,609,099	\$ 1,627,415	\$ 1,643,591	\$ 1,657,878	\$ 1,691,403	\$ 1,738,461	\$ 1,738,461	\$ 1,769,220	\$ 1,774,444	\$ 1,774,444	\$ -	0.0%
18202 566200	Boston Metro Dist Exp	\$ 631	\$ 608	\$ 608	\$ 580	\$ 580	\$ 538	\$ 538	\$ 539	\$ 572	\$ 572	\$ -	0.0%
TOTAL	State Assessments	\$ 1,713,081	\$ 1,728,161	\$ 1,767,324	\$ 1,782,753	\$ 1,836,276	\$ 1,887,309	\$ 1,862,912	\$ 1,923,503	\$ 1,983,347	\$ 1,983,347	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation
Expenses

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 ACTUALS	FY2019 ACTUALS	FY2020 ACTUALS	FY2020 ADJ. BUDGET	FY2021 BUDGET	WITH OVERRIDE FY2022 ESTIMATED	WITHOUT OVERRIDE FY2022 ESTIMATED	VAR FY22 WITH OVERRIDE vs. FY22 WITHOUT \$	%
18501 597500 Capital Roads Non Discretionary	\$ 1,284,000	\$ 1,549,000	\$ 1,601,700	\$ 1,642,000	\$ 1,683,050	\$ 1,725,126	\$ 1,725,126	\$ -	\$ 1,812,460	\$ 1,812,460	\$ -	0.0%
18501 597501 Sidewalks	\$ -	\$ -	\$ -	\$ 210,000	\$ 215,250	\$ 220,631	\$ 220,631	\$ 226,147	\$ 231,801	\$ 231,801	\$ -	0.0%
18500 597400 Capital Discretionary	\$ 1,394,500	\$ 1,818,365	\$ 2,631,343	\$ 1,366,600	\$ 2,004,181	\$ 1,788,232	\$ 1,788,232	\$ 950,268	\$ 2,012,150	\$ 1,512,150	\$ (500,000)	-24.8%
TOTAL SALARIES	\$ 64,738,696	\$ 67,201,586	\$ 71,175,820	\$ 74,788,734	\$ 76,828,281	\$ 82,289,796	\$ 85,442,100	\$ 87,509,728	\$ 94,520,731	\$ 91,944,423	\$ (2,576,308)	-2.7%
TOTAL EXPENSES	\$ 21,362,657	\$ 24,574,288	\$ 23,635,375	\$ 24,999,992	\$ 25,577,354	\$ 25,505,967	\$ 28,226,963	\$ 27,916,538	\$ 30,660,852	\$ 30,345,447	\$ (315,405)	-1.0%
TOTAL OUTLAY	\$ 8,207,535	\$ 8,342,463	\$ 9,484,420	\$ 8,238,673	\$ 9,161,357	\$ 14,379,583	\$ 14,647,027	\$ 16,881,626	\$ 19,455,371	\$ 18,879,871	\$ (575,500)	-3.0%
GRAND TOTAL	\$ 94,308,888	\$ 100,118,337	\$ 104,295,615	\$ 108,027,399	\$ 111,566,992	\$ 122,175,346	\$ 128,316,089	\$ 132,307,893	\$ 144,636,954	\$ 141,169,741	\$ (3,467,213)	-2.4%
OTHER												
Chapter 90 Highway Funds	799,519.00	534,892.00	535,089.00	542,601.00	542,443.00	541,127.00	541,127.00	\$ 541,127	\$ 541,127	\$ 541,127	\$ -	0.0%
E. ENTERPRISE FUND												
WATER ENTERPRISE FUND	5,488,217	5,766,021	6,547,966	7,226,485	6,923,900	7,119,470		7,699,206	7,873,352	7,873,352	\$ (0)	0.0%
SEWER ENTERPRISE FUND	7,715,962	8,146,216	8,982,827	9,174,180	9,196,802	9,418,444		9,913,303	9,542,496	9,542,496	\$ -	0.0%
TOTAL ENTERPRISE FUNDS	13,204,179	13,912,237	15,530,792	16,400,665	16,120,702	16,537,914	-	17,612,510	17,415,848	17,415,848	\$ (0)	0.0%
FREE CASH												
Snow And Ice Deficit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Free Cash - OPEB	\$ 241,837	\$ 334,832	\$ 316,530	\$ 354,314	\$ 572,092	\$ 552,695	\$ 552,695	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
Free Cash - Other Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Free Cash - Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Free Cash - General Stabilization F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	\$ 241,837	\$ 334,832	\$ 316,530	\$ 354,314	\$ 572,092	\$ 552,695	\$ 552,695	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.0%
GRAND TOTAL	\$ 108,554,423	\$ 114,900,299	\$ 120,678,027	\$ 125,324,978	\$ 128,802,229	\$ 139,807,082	\$ 129,409,911	\$ 150,511,529	\$ 162,643,929	\$ 159,176,715	\$ (3,467,214)	-2.1%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2021</u>	<u>FY2022</u>	Var	
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ADJ. BUDGET</u>	<u>ESTIMATED</u>	\$	%
6504 Water Transfers												
6504 585200	Equipment and Wiring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504 595201	Transf to OPEB Trust	\$ 5,827.00	\$ 8,068.00	\$ 6,874.00	\$ 7,694.00	\$ 37,000.00	\$ 10,485.00	\$ 6,990.00	\$ 6,990.00	\$ 7,500.00	\$ 510.00	7.3%
6504 596100	Transfers Out - Town Support	\$ 160,250.00	\$ 163,000.00	\$ 166,000.00	\$ 170,150.00	\$ 173,553.00	\$ 663,000.00	\$ 664,000.00	\$ 664,000.00	\$ 519,000.00	\$ (145,000.00)	-21.8%
6504 596300	Transfers to Water Projects	\$ 329,000.00	\$ 503,000.00	\$ 860,000.00	\$ 1,385,200.00	\$ 797,100.00	\$ 206,820.00	\$ 36,900.00	\$ 36,900.00	\$ 518,122.38	\$ 481,222.38	1304.1%
TOTAL	Water Transfers	\$ 495,077.00	\$ 674,068.00	\$ 1,032,874.00	\$ 1,563,044.00	\$ 1,007,653.00	\$ 880,305.00	\$ 707,890.00	\$ 707,890.00	\$ 1,044,622.38	\$ 336,732.38	47.6%
6504102 Retirement of MWRA Debt Wat/Se												
6504102 591005	MWRA Ret of Debt	\$ 308,600.00	\$ 556,357.00	\$ 656,357.00	\$ 656,357.00	\$ 632,657.00	\$ 645,457.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Retirement of MWRA Debt	\$ 308,600.00	\$ 556,357.00	\$ 656,357.00	\$ 656,357.00	\$ 632,657.00	\$ 645,457.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504501 Water Admin Personnel Expense												
6504501 511000	Full Time Water Admin	\$ 143,804.22	\$ 150,877.13	\$ 152,459.65	\$ 158,637.42	\$ 154,876.94	\$ 169,567.24	\$ 172,175.87	\$ 172,175.87	\$ 172,516.20	\$ 340.33	0.2%
6504501 511001	Full Time Salaries Systemwide	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504501 513000	Water Admin Overtime	\$ -	\$ -	\$ -	\$ -	\$ 237.18	\$ 619.93	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504501 514001	Personal Day Paid in lieu time	\$ -	\$ 773.30	\$ 747.83	\$ 3,031.09	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504501 514800	Longevity Water Admin	\$ 525.00	\$ 650.00	\$ 650.00	\$ 725.00	\$ -	\$ 875.00	\$ 875.00	\$ 875.00	\$ 875.00	\$ -	0.0%
6504501 517000	Health Ins Water	\$ 16,285.00	\$ 16,285.00	\$ 16,285.00	\$ 16,690.00	\$ 18,195.00	\$ 19,651.00	\$ 20,437.04	\$ 20,437.04	\$ 21,865.45	\$ 1,428.41	7.0%
6504501 517101	Health Insurance Retirees	\$ 83,929.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504501 517200	Workers Comp Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 932.28	\$ 932.28	\$ 950.93	\$ 18.65	2.0%
6504501 517800	Medicare Water	\$ 2,091.00	\$ 2,140.00	\$ 2,266.00	\$ 2,340.00	\$ 2,258.00	\$ 2,269.00	\$ 2,325.73	\$ 2,325.73	\$ 2,385.88	\$ 60.15	2.6%
6504501 518000	Retirement Water	\$ -	\$ 35,375.00	\$ 37,843.00	\$ 44,015.00	\$ 43,019.00	\$ 86,098.00	\$ 86,098.00	\$ 86,098.00	\$ -	\$ (86,098.00)	-100.0%
TOTAL	Water Admin Personnel Ex	\$ 246,634.22	\$ 206,100.43	\$ 210,251.48	\$ 225,438.51	\$ 218,586.12	\$ 279,080.17	\$ 282,843.92	\$ 282,843.92	\$ 198,593.46	\$ (84,250.46)	-29.8%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2021</u>	<u>FY2022</u>	Var	
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ADJ. BUDGET</u>	<u>ESTIMATED</u>	\$	%
6504502 Water Admin Exp												
6504502 522800	Gas Utility Water	\$ 10,963.70	\$ 7,515.81	\$ 9,326.43	\$ 10,339.99	\$ 11,371.68	\$ 10,034.87	\$ 11,923.00	\$ 11,923.00	\$ 12,160.00	\$ 237.00	2.0%
6504502 522900	Electricity Water	\$ 8,587.01	\$ 7,924.42	\$ 8,158.89	\$ 6,986.35	\$ 9,054.04	\$ 10,134.14	\$ 8,745.00	\$ 8,745.00	\$ 8,920.00	\$ 175.00	2.0%
6504502 524300	Maint Bldg Water	\$ 16,519.66	\$ 4,307.25	\$ 1,306.55	\$ 7,274.86	\$ 7,070.66	\$ 8,000.00	\$ 8,240.00	\$ 8,240.00	\$ 8,485.00	\$ 245.00	3.0%
6504502 524301	Repair Contractual Services	\$ -	\$ -	\$ 1,526.00	\$ 615.00	\$ 6,223.50	\$ 440.00	\$ 1,640.00	\$ 1,640.00	\$ 1,690.00	\$ 50.00	3.0%
6504502 524304	Maint Grounds	\$ 456.88	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504502 524500	Maint Office Equip Water	\$ -	\$ 532.61	\$ -	\$ 87.19	\$ -	\$ 2,007.16	\$ 1,030.00	\$ 1,030.00	\$ 1,060.00	\$ 30.00	2.9%
6504502 524502	Wat Munis Tyler Tech Maint	\$ 11,758.00	\$ 11,758.00	\$ 19,080.00	\$ 19,462.63	\$ 19,462.64	\$ 20,046.58	\$ 20,500.00	\$ 20,500.00	\$ 21,115.00	\$ 615.00	3.0%
6504502 530000	Water Admin-ProfServ	\$ 4,225.00	\$ 2,851.25	\$ 2,191.10	\$ 2,181.25	\$ 800.00	\$ 4,730.00	\$ 4,120.00	\$ 4,120.00	\$ 4,245.00	\$ 125.00	3.0%
6504502 530700	Laboratory Services Water	\$ 128.00	\$ -	\$ -	\$ -	\$ 300.00	\$ 360.00	\$ 500.00	\$ 500.00	\$ 515.00	\$ 15.00	3.0%
6504502 530800	Meter Reading Services Water	\$ 59,246.81	\$ 93,580.51	\$ 105,779.87	\$ 106,398.33	\$ 118,224.74	\$ 136,941.12	\$ 256,143.00	\$ 256,143.00	\$ 306,143.00	\$ 50,000.00	19.5%
6504502 531000	Lock Box Services Water	\$ 100.00	\$ 106.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504502 531900	Advertising Water	\$ 187.92	\$ 203.26	\$ -	\$ 624.74	\$ -	\$ 499.42	\$ 500.00	\$ 500.00	\$ 515.00	\$ 15.00	3.0%
6504502 534100	Tel & Communications Water	\$ 2,690.03	\$ 3,492.00	\$ 4,647.41	\$ 3,799.04	\$ 4,082.34	\$ 2,054.16	\$ 4,207.00	\$ 4,207.00	\$ 4,335.00	\$ 128.00	3.0%
6504502 534500	Postage Water	\$ -	\$ -	\$ 26.46	\$ -	\$ 528.99	\$ 134.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.0%
6504502 534700	Printing Water	\$ 105.33	\$ -	\$ -	\$ -	\$ 676.48	\$ 323.85	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.0%
6504502 538500	Reserve Fund Water	\$ 6,171.00	\$ 29,088.22	\$ 44,444.73	\$ 95,718.38	\$ 45,009.97	\$ 27,000.00	\$ 58,710.00	\$ 58,710.00	\$ 60,470.00	\$ 1,760.00	3.0%
6504502 542100	Office Supplies Water	\$ 2,990.29	\$ 2,851.34	\$ 2,824.78	\$ 3,253.82	\$ 2,920.91	\$ 1,913.59	\$ 3,131.00	\$ 3,131.00	\$ 3,225.00	\$ 94.00	3.0%
6504502 542200	Computer Supplies Water	\$ 1,500.00	\$ 603.00	\$ 1,773.93	\$ 1,879.70	\$ 1,279.70	\$ 959.82	\$ 1,545.00	\$ 1,545.00	\$ 1,590.00	\$ 45.00	2.9%
6504502 545000	Custodial Supplies Water	\$ 364.74	\$ 947.72	\$ 1,174.35	\$ 283.98	\$ 731.88	\$ 1,136.30	\$ 710.00	\$ 710.00	\$ 735.00	\$ 25.00	3.5%
6504502 552900	Books & Periodicals Water	\$ -	\$ 485.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504502 558900	Medical Reports Water	\$ 500.00	\$ 610.00	\$ 100.00	\$ 600.00	\$ 555.00	\$ 510.00	\$ 500.00	\$ 500.00	\$ 515.00	\$ 15.00	3.0%
6504502 569500	Safe Drinking Water Assessment	\$ 6,836.04	\$ 6,771.27	\$ 6,518.14	\$ 6,925.20	\$ 6,897.56	\$ 6,102.96	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
6504502 571000	Travel Reimbursement Water	\$ -	\$ 1,650.08	\$ 1,571.69	\$ 2,194.90	\$ 8.00	\$ 1,811.29	\$ 1,470.00	\$ 1,470.00	\$ 1,470.00	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2021</u>	<u>FY2022</u>	Var	%
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ADJ. BUDGET</u>	<u>ESTIMATED</u>	\$	%
6504502 573000	Assoc Dues/Conferences	\$ 4,427.69	\$ 4,166.64	\$ 3,528.24	\$ 2,965.88	\$ 3,488.50	\$ 2,313.00	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ -	0.0%
6504502 573400	Street Opening Permits	\$ 5,200.00	\$ 4,200.00	\$ 4,050.00	\$ 2,900.00	\$ 4,650.00	\$ 4,800.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.0%
TOTAL	Water Admin Exp	\$ 142,958.10	\$ 183,644.38	\$ 218,028.57	\$ 274,491.24	\$ 243,336.59	\$ 242,252.26	\$ 402,564.00	\$ 402,564.00	\$ 456,138.00	\$ 53,574.00	13.3%
6504503 Water Admin Exp												
6504503 585200	Billing Software Upgrade	\$ -	\$ -	\$ 38,149.05	\$ -	\$ 74,037.50	\$ 89,562.00	\$ 85,995.00	\$ 85,995.00	\$ 110,000.00	\$ 24,005.00	27.9%
65550743 589500	Vehicle Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 79,000.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Water Admin Exp	\$ -	\$ -	\$ 38,149.05	\$ -	\$ 74,037.50	\$ 168,562.00	\$ 85,995.00	\$ 85,995.00	\$ 110,000.00	\$ 24,005.00	27.9%
6504511 Water Maint Personnel Exp												
6504511 511000	Water Maint Full Time Salaries	\$ 541,178.36	\$ 569,988.71	\$ 561,401.31	\$ 563,941.92	\$ 603,707.76	\$ 607,694.67	\$ 628,623.64	\$ 628,623.64	\$ 636,091.55	\$ 7,467.91	1.2%
6504511 511100	Water Maint Part Time Salaries	\$ 15,472.00	\$ 18,668.05	\$ 8,864.00	\$ 9,612.00	\$ 8,064.00	\$ 3,264.00	\$ 16,770.00	\$ 16,770.00	\$ 16,770.00	\$ -	0.0%
6504511 513000	OT Water	\$ 123,437.14	\$ 116,038.95	\$ 111,779.01	\$ 136,569.31	\$ 185,980.06	\$ 151,658.32	\$ 164,735.00	\$ 164,735.00	\$ 168,030.00	\$ 3,295.00	2.0%
6504511 514000	On Call Pay	\$ 35,252.69	\$ 36,748.39	\$ 36,462.08	\$ 35,224.45	\$ 38,152.75	\$ 40,394.07	\$ 45,000.00	\$ 45,000.00	\$ 45,900.00	\$ 900.00	2.0%
6504511 514001	Personal Day Paid in lieu time	\$ -	\$ -	\$ -	\$ -	\$ 150.00	\$ 1,555.60	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00	\$ 1,200.00	100.0%
6504511 514400	Meal Allowance Water	\$ 210.00	\$ 220.00	\$ 150.00	\$ 190.00	\$ 190.00	\$ 410.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.0%
6504511 514800	Longevity Water	\$ 3,725.00	\$ 3,550.00	\$ 3,250.00	\$ 4,268.75	\$ 3,925.00	\$ 5,875.00	\$ 6,825.00	\$ 6,825.00	\$ 7,175.00	\$ 350.00	5.1%
6504511 515200	Water Maint Availability Stipe	\$ 6,344.00	\$ 6,357.00	\$ 6,331.00	\$ 4,550.00	\$ 4,875.00	\$ 6,487.00	\$ 6,760.00	\$ 6,760.00	\$ 6,760.00	\$ -	0.0%
6504511 515500	Water Maint CDL Stipend	\$ 10,440.00	\$ 10,085.00	\$ 9,610.00	\$ 10,200.00	\$ 8,300.00	\$ 10,480.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ -	0.0%
6504511 517000	Health Ins Water	\$ 115,740.00	\$ 119,020.00	\$ 105,465.00	\$ 91,400.00	\$ 92,925.00	\$ 100,359.00	\$ 104,373.36	\$ 104,373.36	\$ 111,657.42	\$ 7,284.06	7.0%
6504511 517101	Health Insurance Retirees	\$ -	\$ 76,900.00	\$ 81,497.00	\$ 93,740.00	\$ 59,617.00	\$ -	\$ 66,961.44	\$ 66,961.44	\$ 71,613.94	\$ 4,652.50	6.9%
6504511 517200	Workers Comp Water	\$ -	\$ 1,900.50	\$ 2,313.70	\$ 2,056.00	\$ 2,355.50	\$ 2,442.00	\$ 24,240.30	\$ 24,240.30	\$ 24,725.11	\$ 484.81	2.0%
6504511 517800	Medicare Water	\$ 8,830.00	\$ 9,082.00	\$ 9,228.00	\$ 9,270.00	\$ 9,435.00	\$ 12,792.00	\$ 13,111.80	\$ 13,111.80	\$ 13,449.60	\$ 337.80	2.6%
6504511 518000	Retirement Water	\$ 213,568.00	\$ 171,905.00	\$ 183,979.00	\$ 213,972.00	\$ 233,724.00	\$ 350,961.00	\$ 350,961.00	\$ 350,961.00	\$ 248,832.00	\$ (102,129.00)	-29.1%
6504511 519001	Working Out of Grade	\$ 1,415.07	\$ 1,271.06	\$ 1,268.73	\$ 8,849.57	\$ 1,672.22	\$ 359.30	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
6504511 519900	Clothing Allowance - Water	\$ 7,910.00	\$ 7,910.00	\$ 7,363.33	\$ 8,456.80	\$ 6,503.33	\$ 7,705.00	\$ 7,910.00	\$ 7,910.00	\$ 7,910.00	\$ -	0.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2021</u>	<u>FY2022</u>	Var	
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ADJ. BUDGET</u>	<u>ESTIMATED</u>	\$	%
TOTAL	Water Maint Personnel Ex	\$ 1,083,522.26	\$ 1,149,644.66	\$ 1,128,962.16	\$ 1,192,300.80	\$ 1,259,576.62	\$ 1,302,436.96	\$ 1,450,671.54	\$ 1,450,671.54	\$ 1,374,514.62	\$ (76,156.92)	-5.2%
	6504512 Water Maint Expenses											
6504512 524100	Water Maint-Backflow Prev	\$ -	\$ -	\$ 778.05	\$ -	\$ -	\$ 290.00	\$ 2,500.00	\$ 2,500.00	\$ 2,575.00	\$ 75.00	3.0%
6504512 524400	Maint Vehicles Water	\$ 12,828.73	\$ 24,368.03	\$ 32,120.12	\$ 15,881.67	\$ 34,220.64	\$ 37,437.64	\$ 25,000.00	\$ 25,000.00	\$ 25,750.00	\$ 750.00	3.0%
6504512 524500	Maint Equip Water	\$ 660.00	\$ 1,134.52	\$ 569.77	\$ 1,702.30	\$ 2,888.32	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,235.00	\$ 35.00	2.9%
6504512 529700	Soil Removal	\$ -	\$ -	\$ 7,200.00	\$ 4,582.50	\$ 7,863.75	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00	\$ 10,000.00	33.3%
6504512 530000	Water System Study Update	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 295.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504512 530007	Leak Detection MWRA	\$ 13,775.00	\$ 13,775.00	\$ 13,775.00	\$ 13,775.00	\$ 15,159.00	\$ 15,639.00	\$ 16,015.00	\$ 16,015.00	\$ 16,500.00	\$ 485.00	3.0%
6504512 530100	Legal Services Water	\$ 2,300.00	\$ 2,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504512 530900	Contract Patching Water	\$ 89,857.36	\$ 46,208.00	\$ 73,006.00	\$ 69,602.20	\$ 129,321.46	\$ 95,074.86	\$ 115,000.00	\$ 115,000.00	\$ 118,450.00	\$ 3,450.00	3.0%
6504512 531600	Police Detail Water	\$ 3,515.30	\$ 7,069.19	\$ 10,305.65	\$ 5,293.36	\$ 8,055.02	\$ 12,815.01	\$ 4,080.00	\$ 4,080.00	\$ 4,205.00	\$ 125.00	3.1%
6504512 531700	Employee Training	\$ 472.60	\$ 2,055.00	\$ 2,095.00	\$ 3,302.00	\$ 1,070.00	\$ 2,955.00	\$ 4,000.00	\$ 4,000.00	\$ 4,120.00	\$ 120.00	3.0%
6504512 534800	GIS Maintenance Prof-Scvs	\$ 10,782.00	\$ 7,750.00	\$ 16,439.96	\$ 9,750.00	\$ 20,000.00	\$ 8,750.00	\$ 20,400.00	\$ 20,400.00	\$ 21,000.00	\$ 600.00	2.9%
6504512 548000	Vehicle Supplies Water	\$ -	\$ 3,140.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504512 548900	Water Unleaded Fuel	\$ 5,390.81	\$ 3,267.71	\$ 1,612.66	\$ 2,762.41	\$ 5,818.99	\$ 5,498.21	\$ 7,000.00	\$ 7,000.00	\$ 7,140.00	\$ 140.00	2.0%
6504512 548901	Water Diesel Fuel	\$ 13,836.98	\$ 8,701.79	\$ 5,567.09	\$ 9,285.92	\$ 16,551.38	\$ 4,213.64	\$ 15,000.00	\$ 15,000.00	\$ 15,300.00	\$ 300.00	2.0%
6504512 549000	Medical Supplies Water	\$ -	\$ 127.26	\$ 32.66	\$ 230.99	\$ -	\$ 641.02	\$ 400.00	\$ 400.00	\$ 415.00	\$ 15.00	3.8%
6504512 553100	Public Works Supplies Water	\$ 33,207.03	\$ 26,530.89	\$ 34,139.11	\$ 37,500.48	\$ 45,774.89	\$ 112,115.44	\$ 83,057.00	\$ 83,057.00	\$ 85,550.00	\$ 2,493.00	3.0%
6504512 553400	Sidewalk Repair Water	\$ 1,289.60	\$ -	\$ -	\$ 11,613.60	\$ -	\$ 14,477.00	\$ 3,060.00	\$ 3,060.00	\$ 3,155.00	\$ 95.00	3.1%
6504512 553101	Hydrants & Supplies							\$ -	\$ -	\$ 35,000.00	\$ 35,000.00	#DIV/0!
6504512 553500	Water Meters	\$ 120,000.00	\$ 29,365.67	\$ 128,562.27	\$ 101,002.38	\$ 44,567.34	\$ 209.56	\$ 12,950.00	\$ 12,950.00	\$ 13,335.00	\$ 385.00	3.0%
6504512 553600	Water Repair Supplies	\$ 72,534.88	\$ 76,533.40	\$ 44,906.68	\$ 59,034.36	\$ 51,645.88	\$ 11,275.51	\$ 40,575.00	\$ 40,575.00	\$ 41,790.00	\$ 1,215.00	3.0%
6504512 569400	MWRA Assessment Water	\$ 2,582,348.00	\$ 2,674,576.00	\$ 2,828,456.00	\$ 2,906,748.00	\$ 2,845,415.00	\$ 3,001,040.28	\$ 3,049,438.00	\$ 3,040,437.00	\$ 3,336,201.00	\$ 295,764.00	9.7%
6504512 573100	License Reimb Water	\$ 315.00	\$ 779.00	\$ 315.00	\$ 523.53	\$ 637.00	\$ 431.51	\$ 700.00	\$ 700.00	\$ 725.00	\$ 25.00	3.6%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

		<u>FY2015</u> <u>ACTUALS</u>	<u>FY2016</u> <u>ACTUALS</u>	<u>FY2017</u> <u>ACTUALS</u>	<u>FY2018</u> <u>ACTUALS</u>	<u>FY2019</u> <u>ACTUALS</u>	<u>FY2020</u> <u>ACTUALS</u>	<u>FY2021</u> <u>BUDGET</u>	<u>FY2021</u> <u>ADJ. BUDGET</u>	<u>FY2022</u> <u>ESTIMATED</u>	Var	%
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
6504512 576000	Claim Settlement Water	\$ 5,695.29	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6504512 591003	Loan Repayment MWRA	\$ 197,757.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925,867.00	\$ 925,867.00	\$ 917,038.00	\$ (8,829.00)	-1.0%
6504512 591004	Billing Process Service Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,000.00	\$ 413,000.00	\$ -	\$ (413,000.00)	-100.0%
TOTAL	Water Maint Expenses	\$ 3,166,565.58	\$ 2,927,682.41	\$ 3,199,881.02	\$ 3,252,590.70	\$ 3,228,988.67	\$ 3,343,158.68	\$ 4,769,242.00	\$ 4,760,241.00	\$ 4,689,484.00	\$ (70,757.00)	-1.5%
6507102 Retirement of Debt												
6507102 591231	Water Main Project Princ FY34	\$ 27,000.00	\$ 44,602.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6507102 591245	TM Water Bond	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00	\$ 105,000.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Retirement of Debt	\$ 27,000.00	\$ 44,602.00	\$ 40,000.00	\$ 40,000.00	\$ 150,000.00	\$ 145,000.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6507512 Interest on Long term Debt												
6507512 558960	Origination Fee/Issuance Costs	\$ -	\$ -	\$ -	\$ -	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6507512 591231	Water Main Project Int FY34	\$ 17,859.56	\$ 23,922.01	\$ 23,462.50	\$ 22,262.50	\$ 20,812.50	\$ 33,492.78	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6507512 591245	TM Water Bond	\$ -	\$ -	\$ -	\$ -	\$ 84,751.51	\$ 79,725.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Interest on Long term De	\$ 17,859.56	\$ 23,922.01	\$ 23,462.50	\$ 22,262.50	\$ 109,064.01	\$ 113,217.78	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL EXPENSES	Water Enterprise	\$ 5,488,216.72	\$ 5,766,020.89	\$ 6,547,965.78	\$ 7,226,484.75	\$ 6,923,899.51	\$ 7,119,469.85	\$ 7,699,206.46	\$ 7,690,205.46	\$ 7,873,352.46	\$ 183,147.00	2.4%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2021</u>	<u>FY2022</u>	Var	
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ADJ. BUDGET</u>	<u>ESTIMATED</u>	\$	%
6604 Sewer Enterprise Transfers												
6604 595202	Transf to OPEB Trust	\$ 5,298.00	\$ 7,335.00	\$ 5,843.00	\$ 6,540.00	\$ 42,000.00	\$ 5,527.00	\$ 4,112.00	\$ 4,112.00	\$ 4,500.00	\$ 388.00	9.4%
6604 596000	Sewer Ent Transfers Out	\$ 126,875.00	\$ 130,000.00	\$ 133,000.00	\$ 136,325.00	\$ 139,052.00	\$ 519,000.00	\$ 519,000.00	\$ 519,000.00	\$ 519,000.00	\$ -	0.0%
6604 596300	Transfer to Capital Projects S	\$ 419,600.00	\$ 478,500.00	\$ 1,179,370.00	\$ 1,210,205.00	\$ 1,084,520.00	\$ 742,100.00	\$ 863,200.00	\$ 863,200.00	\$ 864,250.00	\$ 1,050.00	0.1%
TOTAL	Sewer Enterprise Transfe	\$ 551,773.00	\$ 615,835.00	\$ 1,318,213.00	\$ 1,353,070.00	\$ 1,265,572.00	\$ 1,266,627.00	\$ 1,386,312.00	\$ 1,386,312.00	\$ 1,387,750.00	\$ 1,438.00	0.1%
6604401 Sewer Personnel Expenses												
6604401 511000	Full Time Sewer	\$ 403,018.62	\$ 418,767.34	\$ 419,514.14	\$ 439,462.81	\$ 453,048.89	\$ 446,740.99	\$ 465,290.74	\$ 465,290.74	\$ 473,306.42	\$ 8,015.68	1.7%
6604401 513000	Overtime Sewer	\$ 64,521.92	\$ 59,325.61	\$ 71,423.66	\$ 66,650.06	\$ 64,573.84	\$ 74,988.20	\$ 76,964.00	\$ 76,964.00	\$ 78,504.00	\$ 1,540.00	2.0%
6604401 514000	Sewer CDL Stipend	\$ 11,350.46	\$ 11,365.50	\$ 12,232.51	\$ 11,242.71	\$ 10,250.75	\$ 11,714.51	\$ 15,173.00	\$ 15,173.00	\$ 15,475.00	\$ 302.00	2.0%
6604401 514001	Personal Day Paid in lieu time	\$ 852.18	\$ 894.90	\$ 1,049.62	\$ 1,224.34	\$ 1,439.16	\$ 1,325.96	\$ 1,500.00	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	66.7%
6604401 514400	Meal Allow Sewer	\$ 10.00	\$ 20.00	\$ 20.00	\$ 80.00	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.0%
6604401 514800	Longevity Sewer	\$ 2,620.83	\$ 2,400.00	\$ 2,450.00	\$ 2,887.50	\$ 2,500.00	\$ 3,600.00	\$ 4,000.00	\$ 4,000.00	\$ 5,250.00	\$ 1,250.00	31.3%
6604401 515500	Sewer CDL Stipend	\$ 7,540.00	\$ 6,835.00	\$ 9,890.00	\$ 10,200.00	\$ 9,475.00	\$ 10,480.00	\$ 10,400.00	\$ 10,400.00	\$ 10,400.00	\$ -	0.0%
6604401 515600	ASFME Trainer Stipend	\$ -	\$ -	\$ -	\$ 1,019.19	\$ 999.96	\$ 1,007.65	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.0%
6604401 517000	Health Ins Sewer	\$ 113,995.00	\$ 103,720.00	\$ 103,720.00	\$ 132,915.00	\$ 122,600.00	\$ 132,408.00	\$ 137,704.32	\$ 137,704.32	\$ 147,206.17	\$ 9,501.85	6.9%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Var</u>	<u>%</u>
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ADJ. BUDGET</u>	<u>ESTIMATED</u>	<u>\$</u>	<u>%</u>
6604401 517101	Health Insurance Retirees	\$ 43,091.00	\$ 58,013.00	\$ 48,484.00	\$ 50,250.00	\$ 42,889.00	\$ -	\$ 45,052.80	\$ 45,052.80	\$ 48,181.24	\$ 3,128.44	6.9%
6604401 517200	Workers Comp Sewer	\$ -	\$ 1,900.50	\$ 2,313.71	\$ 2,056.00	\$ 2,355.50	\$ 2,442.00	\$ 25,391.88	\$ 25,391.88	\$ 25,899.72	\$ 507.84	2.0%
6604401 517800	Medicare Sewer	\$ 7,594.00	\$ 6,427.00	\$ 6,593.00	\$ 6,695.00	\$ 6,785.00	\$ 8,153.00	\$ 8,356.83	\$ 8,356.83	\$ 8,570.75	\$ 213.92	2.6%
6604401 517900	Life Ins Sewer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.0%
6604401 518000	Retire Sewer	\$ 331,556.00	\$ 356,580.18	\$ 379,497.00	\$ 405,845.00	\$ 434,134.00	\$ 365,903.00	\$ 437,059.00	\$ 437,059.00	\$ -	\$ (437,059.00)	-100.0%
6604401 519001	SanSewer Working out of Grade	\$ 1,738.76	\$ 2,120.95	\$ 1,942.13	\$ 2,615.88	\$ 1,548.70	\$ 4,517.37	\$ 1,665.00	\$ 1,665.00	\$ 1,700.00	\$ 35.00	2.1%
6604401 519003	Sewer Clothing Allowance	\$ 820.00	\$ 2,460.00	\$ 410.00	\$ 820.00	\$ 820.00	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6604401 519900	Clothing Allowance	\$ 5,876.67	\$ 4,100.00	\$ 7,128.84	\$ 5,535.00	\$ 5,740.00	\$ 6,355.00	\$ 6,560.00	\$ 6,560.00	\$ 6,560.00	\$ -	0.0%
TOTAL	Sewer Personnel Expenses	\$ 994,585.44	\$ 1,034,929.98	\$ 1,066,668.61	\$ 1,139,498.49	\$ 1,159,159.80	\$ 1,069,635.68	\$ 1,236,517.57	\$ 1,236,517.57	\$ 824,953.30	\$ (411,564.27)	-33.3%
6604402 Sewer Oper Expenses												
6604402 522900	Electricity Sewer	\$ 3,640.43	\$ 2,320.20	\$ 2,880.94	\$ 2,865.11	\$ 2,881.63	\$ 3,998.32	\$ 6,445.00	\$ 6,445.00	\$ 6,575.00	\$ 130.00	2.0%
6604402 524500	R & M Munis-Tyler Tech	\$ 11,758.00	\$ 11,758.00	\$ 19,080.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6604402 524502	Wat Munis Tyler Tech Maint	\$ -	\$ -	\$ -	\$ 19,462.62	\$ 19,462.62	\$ 20,046.59	\$ 20,500.00	\$ 20,500.00	\$ 21,115.00	\$ 615.00	3.0%
6604402 527300	Rental of Equip Sewer	\$ 39,254.60	\$ 39,342.98	\$ 30,944.69	\$ 50,440.98	\$ 44,093.34	\$ 45,074.01	\$ 45,975.00	\$ 45,975.00	\$ 47,355.00	\$ 1,380.00	3.0%
6604402 529700	Sewer Soil Removal & Disp	\$ -	\$ -	\$ -	\$ 9,975.52	\$ 10,000.00	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00	\$ 10,000.00	33.3%
6604402 530000	Sewer Admin-ProfServ	\$ -	\$ -	\$ 1,800.00	\$ 4,375.00	\$ -	\$ 4,640.00	\$ 4,640.00	\$ 4,640.00	\$ 4,780.00	\$ 140.00	3.0%
6604402 530800	Meter Read Billing Serv Sewer	\$ 59,246.81	\$ 80,000.00	\$ 100,141.37	\$ 106,398.33	\$ 118,224.74	\$ 102,457.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6604402 530801	Sewer Billing Service&Upgrade	\$ -	\$ -	\$ 38,149.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6604402 530900	Contract Patch Sewer	\$ 46,350.00	\$ 47,740.00	\$ 49,175.00	\$ 50,650.00	\$ 52,170.00	\$ 53,735.00	\$ 53,735.00	\$ 53,735.00	\$ 55,350.00	\$ 1,615.00	3.0%
6604402 531600	Police Details Sewer	\$ 4,012.94	\$ 3,754.27	\$ 3,005.06	\$ 6,992.32	\$ 2,164.88	\$ 3,183.35	\$ 7,620.00	\$ 7,620.00	\$ 7,850.00	\$ 230.00	3.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2021</u>	<u>FY2022</u>	Var	
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ADJ. BUDGET</u>	<u>ESTIMATED</u>	\$	%
6604402 534100	Telephone Sewer	\$ 1,265.25	\$ 1,246.75	\$ 1,360.60	\$ 1,409.55	\$ 968.17	\$ (5.84)	\$ 1,790.00	\$ 1,790.00	\$ 1,845.00	\$ 55.00	3.1%
6604402 534800	Prof Services - GIS Maint	\$ 10,782.00	\$ 7,750.00	\$ 15,350.00	\$ 9,750.00	\$ 10,000.00	\$ 8,750.00	\$ 10,000.00	\$ 10,000.00	\$ 10,300.00	\$ 300.00	3.0%
6604402 538200	Outside Labor Sewer	\$ 5,989.60	\$ 3,270.00	\$ 5,095.00	\$ 6,165.00	\$ 7,750.00	\$ 6,496.74	\$ 6,870.00	\$ 6,870.00	\$ 7,080.00	\$ 210.00	3.1%
6604402 553100	PW Supplies Sewer	\$ 63,698.04	\$ 64,995.00	\$ 66,234.04	\$ 67,503.24	\$ 83,161.08	\$ 76,803.39	\$ 83,360.00	\$ 83,360.00	\$ 85,860.00	\$ 2,500.00	3.0%
6604402 569400	MWRA Assessment Sewer	\$ 4,664,723.00	\$ 4,624,861.00	\$ 4,825,479.00	\$ 4,923,065.00	\$ 5,092,015.00	\$ 5,312,384.55	\$ 5,587,200.00	\$ 5,332,639.00	\$ 5,522,932.00	\$ 190,293.00	3.6%
6604402 573400	Street Opening Permits	\$ 200.00	\$ -	\$ 75.00	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
6604402 578500	Sewer Reserve fund	\$ 63,559.97	\$ 63,036.75	\$ 78,868.53	\$ 81,355.00	\$ 82,771.75	\$ 96,748.67	\$ 88,890.00	\$ 88,890.00	\$ 91,560.00	\$ 2,670.00	3.0%
TOTAL	Sewer Oper Expenses	\$ 4,974,480.64	\$ 4,950,074.95	\$ 5,237,638.28	\$ 5,346,407.67	\$ 5,528,663.21	\$ 5,757,311.78	\$ 5,950,025.00	\$ 5,695,464.00	\$ 5,905,602.00	\$ 210,138.00	3.7%
6604441 Stormwater Personnel Exp												
6604441 511000	Full Time Stormwater	\$ 195,641.49	\$ 182,896.16	\$ 195,231.49	\$ 199,171.84	\$ 175,579.54	\$ 213,002.64	\$ 222,145.02	\$ 222,145.02	\$ 225,290.84	\$ 3,145.82	1.4%
6604441 513000	Overtime	\$ -	\$ -	\$ -	\$ -	\$ 26.61	\$ 8.75	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6604441 514800	Longevity Stormwater	\$ 650.00	\$ 729.17	\$ 400.00	\$ 500.00	\$ 600.00	\$ 700.00	\$ 1,050.00	\$ 1,050.00	\$ 1,650.00	\$ 600.00	57.1%
6604441 515500	Stormwater CDL Stipend	\$ 5,220.00	\$ 3,820.00	\$ 3,840.00	\$ 4,150.00	\$ 4,550.00	\$ 5,215.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ -	0.0%
6604441 517000	Health Ins Stormwater	\$ 38,580.00	\$ 42,115.00	\$ 48,855.00	\$ 45,700.00	\$ 24,910.00	\$ 26,903.00	\$ 27,979.12	\$ 27,979.12	\$ 29,910.77	\$ 1,931.65	6.9%
6604441 517800	Medicare Stormwater	\$ 3,092.00	\$ 3,100.00	\$ 3,177.00	\$ 3,145.00	\$ 3,150.00	\$ 3,216.00	\$ 3,296.40	\$ 3,296.40	\$ 3,380.81	\$ 84.41	2.6%
6604441 519003	Stormwater Clothing Allowance	\$ 2,460.00	\$ 2,186.67	\$ 3,280.04	\$ 2,255.00	\$ 3,003.67	\$ -	\$ 3,280.00	\$ 3,280.00	\$ -	\$ (3,280.00)	-100.0%
6604441 519900	Uniform Allowance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280.00	\$ -	\$ -	\$ 3,280.00	\$ 3,280.00	#DIV/0!
TOTAL	Stormwater Personnel Exp	\$ 245,643.49	\$ 234,847.00	\$ 254,783.53	\$ 254,921.84	\$ 211,819.82	\$ 252,325.39	\$ 262,950.54	\$ 262,950.54	\$ 268,712.42	\$ 5,761.88	2.2%

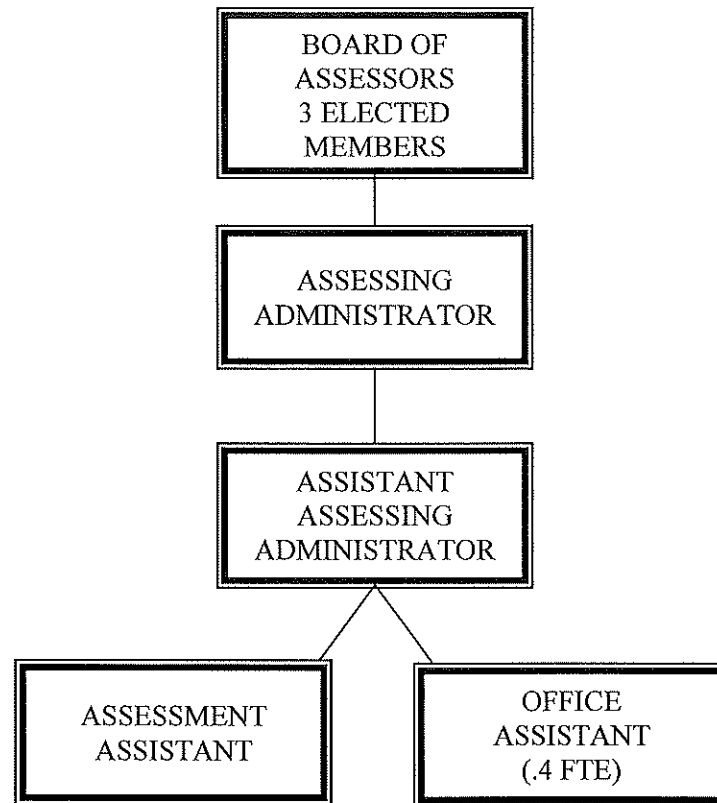
Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

		<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2021</u>	<u>FY2022</u>	Var	
		<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>ACTUALS</u>	<u>BUDGET</u>	<u>ADJ. BUDGET</u>	<u>ESTIMATED</u>	\$	%
6604442 Stormwater Operating Expenses												
6604442 522900	Stormwater - Electricity	\$ 267.30	\$ 265.18	\$ 262.98	\$ 286.68	\$ 267.25	\$ 303.71	\$ 670.00	\$ 670.00	\$ 685.00	\$ 15.00	2.2%
6604442 527300	Equip Rental Stormwater	\$ 9,489.35	\$ 6,430.29	\$ 11,817.50	\$ 14,545.99	\$ 14,847.94	\$ 14,994.43	\$ 15,445.00	\$ 15,445.00	\$ 15,910.00	\$ 465.00	3.0%
6604442 529700	Stormwater Soil Rmvl & Disp	\$ -	\$ -	\$ 8,000.00	\$ 9,913.53	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 10,000.00	100.0%
6604442 530002	ABC Stormwater Gauge Maint	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,029.43	\$ 8,000.00	\$ 8,000.00	\$ 8,665.00	\$ 8,665.00	\$ 8,665.00	\$ -	0.0%
6604442 530006	Storm Water Regulation	\$ 1,210.54	\$ 63,500.00	\$ 24,993.29	\$ 22,637.31	\$ 15,053.76	\$ 49,995.00	\$ 50,000.00	\$ 50,000.00	\$ 51,500.00	\$ 1,500.00	3.0%
6604442 530900	Contract Patch Stormwater	\$ 18,260.00	\$ 18,810.00	\$ 19,375.00	\$ 19,955.00	\$ 20,544.00	\$ 21,170.00	\$ 21,170.00	\$ 21,170.00	\$ 21,805.00	\$ 635.00	3.0%
6604442 538200	Outside Labor Stormwater	\$ 59,473.41	\$ 86,017.91	\$ 37,171.99	\$ 123,878.01	\$ 92,058.98	\$ 101,708.22	\$ 104,515.00	\$ 104,515.00	\$ 107,650.00	\$ 3,135.00	3.0%
6604442 553100	PW Supplies Stormwater	\$ 18,688.02	\$ 20,226.55	\$ 19,999.74	\$ 20,735.00	\$ 22,049.21	\$ 22,000.00	\$ 22,660.00	\$ 22,660.00	\$ 23,340.00	\$ 680.00	3.0%
6604442 573400	Street Opening Permits	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.0%
TOTAL	Stormwater Operating Exp	\$ 115,388.62	\$ 203,249.93	\$ 129,620.50	\$ 223,980.95	\$ 184,821.14	\$ 230,171.36	\$ 235,125.00	\$ 235,125.00	\$ 251,555.00	\$ 16,430.00	7.0%

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022	Var	
		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	ADJ. BUDGET	ESTIMATED	\$	%
6607102 Retirement of Debt												
6604443 587000	MWPAT Orig Fee FY31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607102 591208	Sewer MWRA	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607102 591221	Sewer Prin MWPAT to FY31	\$ 380,468.00	\$ 388,255.00	\$ 396,201.00	\$ 404,309.00	\$ 412,583.00	\$ 421,028.00	\$ 842,373.00	\$ 842,373.00	\$ 903,923.00	\$ 61,550.00	7.3%
6607102 591222	MWRA Sewer Db \$559k To FY17	\$ 161,881.11	\$ 111,881.11	\$ 111,881.11	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607102 591227	MCWT FY16	\$ -	\$ 93,037.00	\$ 95,059.00	\$ 97,125.00	\$ 99,236.00	\$ 101,393.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607102 591238	FY15REFI-TO2027 SEWER DRAINS	\$ -	\$ 15,000.00	\$ 9,850.00	\$ 135,000.00	\$ 130,000.00	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607102 591242	Sewer MWRA RL1697	\$ -	\$ 50,000.00	\$ 850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Retirement of Debt	\$ 667,349.11	\$ 783,173.11	\$ 738,841.11	\$ 636,434.00	\$ 641,819.00	\$ 652,421.00	\$ 842,373.00	\$ 842,373.00	\$ 903,923.00	\$ 61,550.00	7.3%
6607512 Interest on Long-term Debt *												
6607512 558900	MWPAT Orig Fee FY31	\$ 11,465.31	\$ 27,065.44	\$ 13,610.87	\$ 12,867.90	\$ 12,109.55	\$ 11,335.49	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607512 591208	Sewer MWRA	\$ -	\$ 73,887.54	\$ 6,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607512 591218	Sewer Debt to FY16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607512 591221	Sewer Int MWPAT to FY31	\$ 152,870.84	\$ 145,183.61	\$ 137,339.05	\$ 129,333.95	\$ 121,165.03	\$ 112,828.92	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607512 591227	New Debt - Interest	\$ 2,405.52	\$ 47,022.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607512 591238	FY15REFI-TO2027 SEWER DRAINS	\$ -	\$ 30,947.58	\$ 35,722.50	\$ 35,427.00	\$ 31,377.00	\$ 27,477.00	\$ -	\$ -	\$ -	\$ -	#DIV/0!
6607512 591243	Clean Water 12-17	\$ -	\$ -	\$ 44,139.26	\$ 42,238.08	\$ 40,295.58	\$ 38,310.86	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL	Interest on Long-term Debt *	\$ 166,741.67	\$ 324,106.39	\$ 237,061.68	\$ 219,866.93	\$ 204,947.16	\$ 189,952.27	\$ -	\$ -	\$ -	\$ -	#DIV/0!
TOTAL EXPENSES	Sewer Enterprise	\$ 7,715,961.97	\$ 8,146,216.36	\$ 8,982,826.71	\$ 9,174,179.88	\$ 9,196,802.13	\$ 9,418,444.48	\$ 9,913,303.11	\$ 9,658,742.11	\$ 9,542,495.72	\$ (116,246.39)	-1.2%
GRAND TOTAL		\$ 13,204,178.69	\$ 13,912,237.25	\$ 15,530,792.49	\$ 16,400,664.63	\$ 16,120,701.64	\$ 16,537,914.33	\$ 17,612,509.57	\$ 17,348,947.57	\$ 17,415,848	\$ 66,900.61	0.4%

BOARD OF ASSESSORS



Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	FTE FY2022	DEPT. REQ. SAL	FTE FY2022	TA RECOMMENDED SAL
Assessors												
Assessing Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 110,426	1.0	\$ 113,068	1.0	\$ -
Assistant Assessing Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 84,773	1.0	\$ 84,773	1.0	\$ -
Part-time Office Assistant	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 12,954	0.4	\$ 13,264	0.4	\$ -
Part-time Office Assistant	0.2	0.2	0.2	0.2	0.2	0.2	-	\$ -	-	\$ -	-	\$ -
Assessment Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 62,509	1.0	\$ 65,058	1.0	\$ -
Assessing Board	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 2,196	0.2	\$ 2,196	0.2	\$ -
Assessing Board	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 2,196	0.2	\$ 2,196	0.2	\$ -
Assessing Board	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 3,000	0.2	\$ 3,030	0.2	\$ -
Total	4.2	4.2	4.2	4.2	4.2	4.2	4.0	\$ 278,054	4.0	283,585	4.0	\$ -
Vacant or changes to position												

Assessors



BOARD OF ASSESSORS

OVERVIEW:

Budget Overview:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 FTE
Total Salaries	\$281,586	\$284,410	\$2,824	1.0%	4.0
Total Expenses	\$136,000	\$136,000	\$0	0.0%	
Grand Total	\$417,586	\$420,410	\$2,824	0.7%	

Submitted by: Board of Assessors

Summary of Program Responsibilities:

The Board of Assessors is required by Massachusetts Law to list and value all real and personal property. The valuations are subject to ad valorem taxation. Assessed values in Massachusetts are based on "full and fair cash value" or 100% of fair market value. The Assessors' review sales on a monthly basis to establish values on January 1st.

Assessors are required to submit these values to the State Department of Revenue for certification every five years. In the years between full certification the Assessors must also maintain the values based on a statistical testing reviewed by the Department of Revenue on an annual basis. The Assessors review sales and the market every year and thereby reassess every year.

The Assessor's Office commits Motor Vehicle Excise tax, administers farming, recreation, and foresting programs in the form of Chapter land, processes exemptions and abatements, maintains a parcel based mapping system for assessment purposes and maintains the computer based property records and inventory for all land, buildings and personal property within the Town of Belmont.

FY21 Accomplishments:

- In Fiscal Year 2021 values were certified by the as part of the Interim Year Revaluation adjustment as supervised by the Department of Revenue.
- New growth estimates for Fiscal Year 2021 were realized. Cyclical inspections were completed as scheduled.
- Completed over 1200 inspections of properties based on cyclical review as well as sales and permit inspections.
- The Board of Assesses acted on Appellate Tax Board Cases as necessary.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Taxable Property	Count	% of Total	Assessment	% of Tax Base
Single Family	4,534	51.68%	\$5,824,334	1.13%
Condominium	1,785	20.34%	\$974,857	0.19%
Two & Three Family	1,529	17.43%	\$1,541,080	0.30%
Apartments	34	0.39%	\$194,785	0.04%
Commercial	190	2.17%	\$305,294,100	58.99%
Industrial	12	0.14%	\$24,014,500	4.64%
Personal Property	449	5.12%	\$87,453,160	16.90%
Misc. Property	241	2.75%	\$92,282,000	17.83%
Total	8,774	100.0%	\$517,578,816	100.00%

Department Budget:

The Fiscal Year 2022 budget is \$420,410 with listing and valuing appropriating approximately 32.3%, new growth approximately 29.1%, administering abatements and exemptions approximately 25.1%, and excise taxation approximately 13.6% of duties performed. Non-personnel expenses represent 32.3% of the department budget with the revaluation expense as the major expense item.

FY22 Program:	Salaries	Other	Total	% of Total
List & Value	\$91,864	\$43,656	\$135,520	32.2%
New Growth	\$82,763	\$39,712	\$122,475	29.1%
Abatements & Exemptions	\$71,103	\$34,136	\$105,239	25.1%
Excise Taxation	\$38,680	\$18,496	\$57,176	13.6%
Totals:	\$284,410	\$136,000	\$420,410	100.0%



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Staffing and Structure:

The Assessors' Office currently has three full time employees and two part time employees. There is also a three member Board of Assessors. It is important to note that the work and functions performed by the Board is approximately equivalent to an additional full-time employee.

Assessors' Staffing Breakdown by Program - FY22		
List and Value	1.10	32.1%
New Growth	1.00	29.2%
Abatements & Exemptions	0.86	25.0%
Excise Taxation	0.47	13.7%
Total FTEs:	3.43	100%



GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION:

A. List and Value

1. Goals

- a. To record all transfers of title.
- b. To insure that all valid sales are visited for verification and interior inspection.
- c. To inspect the interior of 50% of all valid sales.
- d. To submit, through mailing, income and expense statement requests to all commercial properties in Town.
- e. To have 40% returned and filed income and expense statement requests from commercial properties in Town.
- f. To visit all new personal property accounts in Town.
- g. To visit, measure, and list 1,000 parcels annually for cyclical review.

2. Program Performance Measures

List & Value Program	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# Sales Visited for Verification	160	160	160	160
% of Sales Inspected	60%	60%	65%	65%
# Transfers of Title	100%	100%	100%	100%
# Sales Questionnaires Mailed to New Owners	440	550	450	500
# Income & Expense Statements Submitted	240	240	240	240
# Existing Properties Inspected	530	500	500	500

3. Description of Function

The Assessors' Office is required by Massachusetts General Law to list and value all real and personal property on an "ad valorem" basis or "according to value"; in Massachusetts, values are based on "full and fair cash value" or 100 percent of the fair market value the January 1st prior to the beginning of the fiscal year. There are approximately 8,000 parcels in the Town of Belmont to be appraised and assessed annually.

Throughout the year the assessing staff researches sales through the Registry of Deeds' online site where we retrieve all real estate transfers that have occurred in the Town of Belmont. These transfers are recorded in the Town's CAMA system and each sale is reviewed for its relevance to the market (validity). All valid sales are



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

visited by the Assessing Administrator who re-measures the improvements and tries to gain access to the structure to insure that the data on the interior is current and accurate. The office also sends sales questionnaires to verify in writing that the sale has taken place, that the sales price recorded is accurate and that the information on the interior is accurate.

All valid sales that have been reviewed are checked against the information in CAMA and, if necessary, information is changed and their values recalculated. The sales prices are then reviewed in respect to their assessment to sales ratio (ASR). The system is adjusted to reflect current valuation trends and, with the sales falling into state accepted tolerances, the new values are submitted to the Bureau of Local Assessment for review and approval.

The Assessors' Office also requests and receives income and expense reports from every commercial property owner in the Town. This information is reviewed, and the income and expense data is updated in the CAMA system to reflect current market trends in commercial real estate. This data is also reviewed annually by the Bureau of Local Assessment.

B. New Growth

1. Goals

- a. To review all building permits issued by Community Development.
- b. To visit and review all homes that filed building permits during the previous calendar year.
- c. To record all permit activity in the Assessors' CAMA system.

2. Program Performance Measures

New Growth	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# 1-3 Families Inspected	1,251	1,159	1,159	1,159
# of Permits Reviewed	450	450	450	450
\$ Per Residential Inspection	\$45	\$45	\$45	\$45
# of Condo Conversions: Multifamily to Units	17 to 34	22 to 48	22 to 48	22 to 48

3. Description of Function

The Assessors' Office collects permit information submitted from the Community Development Office. Each property is reviewed, inspected and adjusted according to the permit work performed as of January 1st, and the effect that the update has on market value is evaluated. All changes are processed in the property record of



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the CAMA system, and a value on the property is recalculated. A new growth report is compiled in the fall of each year and is reviewed and approved by the Division of Local Services.

C. Administer Abatements and Exemptions

1. Goals

- a. To review and process all abatement requests.
- b. To review and process all exemption requests.

2. Program Performance Measures

Abatement & Exemptions	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Abatement Applications Submitted:				
# Residential:	144	164	164	164
# Commercial/Industrial:	4	4	6	6
# Personal Property:	4	4	5	5
# Statutory Exemption:	200	205	205	205

- a. Abatement requests reviewed by the Board of Assessors and processed: 100%.
- b. Exemption requests reviewed by the Board of Assessors and processed: 100%.

3. Description of Function

During the month of January, taxpayers have the right to appeal assessments. During that time the staff is responsible for handing out or mailing abatement applications, answering various questions on abatement procedures or other assessment information, preparing submitted applications for the Board of Assessors to review, and processing abatements and denials.

Eligible taxpayers have approximately 90 days to file for various statutory exemptions. The staff is responsible for handing out or mailing these applications, answering questions on exemption procedures and qualifications, preparing submitted applications for the Board of Assessors to review, and processing exemptions or denials.



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Any taxpayer who feels that their abatement or exemption has not been handled appropriately, has the right within 90 days to appeal the Board's decision to the Appellate Tax Board. All appeals are handled by the office who reviews the case and, based on the information given, may negotiate with the taxpayer (at the Board's direction) for a settlement. If no settlement can be agreed upon, the Assessing Administrator, along with Town Counsel, presents the case for the Town at the Appellate Tax Board.

D. Excise Taxation

1. Goals

- a. To review and process all excise tax bills from the Registry of Motor Vehicles.
- b. To review and process all requests for abatements on excise taxation received from taxpayers.

2. Program Performance Measures

Excise Taxation	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# Bills Processed	21,500	21,500	21,500	21,500
# Abatement Applications Received & Processed	690	690	690	690

- a. Excise tax bills from the Registry of Motor Vehicles reviewed and processed: 100%.
- b. Requests for abatements on excise taxation received from taxpayers reviewed and processed: 100%.

3. Description of Function

Motor Vehicle Excise data files are received, maintained, processed and abated by the Assessors' Office. The office answers various questions on motor vehicle excise in person, over the phone or through email.



SUMMARY:

Innovation and Initiatives:

The Board of Assessors has always promoted and encouraged innovation wherever it is possible. Presently the Assessing Administrator is charged with verifying all pertinent sales that will be used as the basis of valuing properties for the present fiscal year. All sales are visited and sales data is verified through research at the Middlesex County South Registry of Deeds, Multiple Listing Information as well as interviews with the homeowners and local real estate brokers.

Both the elected and administrative staff attends industry seminars and educational offerings from the Department of Revenue, the International Association of Assessing Officers, Massachusetts Association of Assessing Officers and the Appraisal Institute to insure that the Assessing Department adheres to Department of Revenue's regulations.

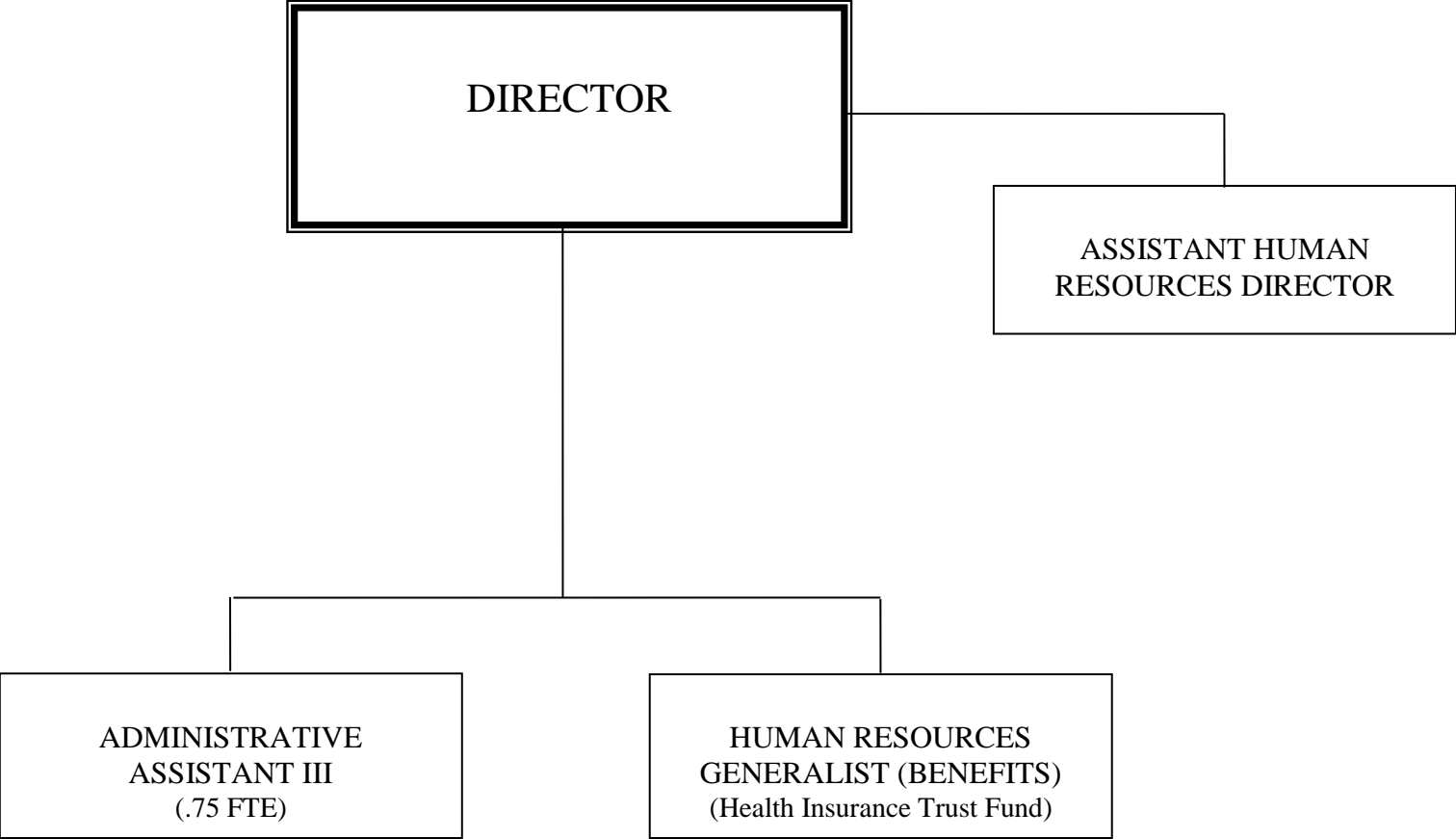
Opportunities:

The key personnel in the Assessors' Office have been trained on the Town's Geographical Information System (GIS). This is software that depicts information graphically. As a part of the assessing functions of valuing and new growth, this tool has considerable amount of potential: in looking for anomalies, tracking sales, tracking inspections, examining individual data points, mapping zoning districts, depicting neighborhoods, looking at building details remotely; this is to name just a few of the functions that are available at the fingertips of the office staff.

Challenges:

For Fiscal Year 2022, our goal is to successfully complete the interim year adjustment as required by the Department of Revenue and to have the actual tax bills mailed in December 2021.

HUMAN RESOURCES



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Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE	TA RECOMMENDED
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>SAL</u>	<u>FY2022</u>	<u>SAL</u>	<u>FY2022</u>	<u>SAL</u>
Human Resources												
Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 127,282	1.0	\$ 130,327	1.0	\$ -
Assistant Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,127	1.0	\$ 73,852	1.0	\$ -
H.R. Generalist/Benefits Coordinator (HITF)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 61,323	1.0	\$ 62,790	1.0	\$ -
Administrative Assistant III	0.9	0.9	0.9	0.9	0.9	0.75	0.75	\$ 49,015	0.75	\$ 50,188	0.75	\$ -
Total	3.9	3.9	3.9	3.9	3.9	3.75	3.75	\$ 309,747	3.75	\$ 317,157	3.75	\$ -
Vacant or changes to position												

Human Resources



HUMAN RESOURCES

OVERVIEW:

Budget Overview:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 FTE
Total Salaries	\$ 309,742	\$ 317,157	\$ 7,415	2.4%	3.75
Total Expenses	\$ 36,200	\$ 36,200	\$ -	0.0%	
Grand Total	\$ 345,942	\$ 353,357	\$ 7,415	2.1%	

Submitted by: Jessica Porter, Director

Program Responsibilities: The primary areas of responsibility that fall under the purview of the Human Resources Department are as follows:

Benefits Administration: The Human Resources staff is responsible for administering benefits for all Town and School employees (inclusive of the Light Department). Benefits offered include a self-insured health plan offered by Harvard Pilgrim, retiree health plans offered by Harvard Pilgrim and Tufts, dental plans offered by Delta Dental, Life Insurance plans offered by Boston Mutual, and an Employee Assistance Program. Optional benefits include Section 125 Flexible Spending Plans and Deferred Compensation Plans. Administration includes all deductions, bill processing, COBRA notices, and close collaboration with our insurance consultant. Administration also includes handling questions and concerns from employees, retirees and prospective employees.

Employee/Labor Relations: The Human Resources staff is responsible for negotiating the contracts for seven unions, and handling any grievances associated with staff covered under these contracts. Staff also manages worker's compensation issues and unemployment, in collaboration with the School Human Resources office. Lastly, staff manages employee concerns, performance issues/management, drafting and enforcement of policies, and management of the Employee Handbook.

Pay and Position Classification: The Human Resources staff is responsible for maintenance and updates of all Town job descriptions. Staff is also responsible for the pay plans for all non-union and union employees. Salary and benefit surveys are conducted periodically to ensure that Town of Belmont employees are fairly compensated relative to the municipal job market.

Recruitment & Retention: The Human Resources staff is responsible for recruitment of all new employees. The recruitment process ensures compliance with all applicable federal and state laws relative to the posting of positions, union contract obligations, as well as Town of Belmont best practices. Once hired, the Human Resources staff



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seeks out relevant, applicable training for our employees to ensure that they remain current in their skills, often utilizing resources available through our partnership with the Massachusetts Municipal Association.

In addition to the primary areas above, Human Resources staff also provides informational assistance to residents, prospective applicants, and other municipalities, upon request, regarding our benefits, compensation and staffing. Collaboration and information sharing between municipalities ensures fair and consistent policies and practices, and assists us with recruiting and retaining the best talent possible.

Staffing:

The Human Resources Departmental budget has 3.75 FTEs, comprised of a full time H.R. Director, a full time Assistant H.R. Director, and a part-time (30 hours) Administrative Assistant. In addition, there is a vacant, budgeted position for a full time H.R. Generalist/Benefits Coordinator assigned to the daily administration of insurance plans and benefits for all Town and School employees as well as retirees. The cost of this position is charged to the Town's Health Insurance Trust Fund.

Budget:

The FY22 Human Resources budget is \$353,357 with 22.4% related to benefits administration; 40.4% for employee/labor relations; 13.5% for pay and classification plan matters; and 13.5% for recruitment and retention efforts.

Program Performance /Measures:

Solid performance is measured by ensuring timely contract settlements, within the financial parameters established by the Select Board. A solid workforce, with minimal employee issues is another indicator of performance. Lastly, attracting top talent for Belmont's open positions, and retaining that talent by providing for adequate training opportunities and promotional opportunities, is a key factor of performance.

FY21 Accomplishments:

- Continued to update and implement numerous employment policies that were either outdated or non-existent.
- Continued our formal employee training program utilizing free available resources.
- Held regular, quarterly meetings of the Town Safety Committee, to discuss training opportunities, workers compensation cases, and grant opportunities.
- Collaborated with the School Human Resources office on a regular basis.
- Collaborated extensively with the Belmont Retirement Board office on various issues.
- Worked on various position reclassifications among several departments.
- Collaborated with the payroll office and worked with our software vendor (MUNIS) to complete the extensive filing requirements relative to the Affordable Care Act.
- Began negotiations with all unions for contract period July 1, 2020 to June 30, 2022.
- Assisted with the recruitment of a new Fire Chief.
- Implemented a diabetes management program in conjunction with our relationship with Harvard Pilgrim Health Care to assist with reducing insurance claims and provide no-cost benefits to diabetic subscribers.
- Managed the Covid-19 pandemic relative to office closures, reopening plans, etc.



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- Managed extensive unemployment claims as a result of Covid-19, the majority of which were fraudulent.

Department Budget by Function:

The chart below depicts our best estimates of the functional costs of the department. Benefits are allocated on a percentage basis, not per person. Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, and the Town's Medicare match.

FY22 Department Budget by Function:	Salaries	Other	Total	% of Total
Benefits Administration	\$ 79,289.25		\$ 79,289.25	22.4%
Employee/Labor Relations	\$ 142,720.65		\$ 142,720.65	40.4%
Pay & Position Classification	\$ 47,573.55		\$ 47,573.55	13.5%
Recruitment & Retention	\$ 47,573.55		\$ 47,573.55	13.5%
SubTotal:	\$ 317,157.00	\$ -	\$ 317,157.00	89.8%
Other Expenditure	\$ -	\$ 36,200.00	\$ 36,200.00	10.2%
TOTAL	\$ 317,157.00	\$ 36,200.00	\$ 353,357.00	100.0%

STAFFING AND STRUCTURE:

The Human Resources Department is a four person team, led by the H.R. Director. The full time Assistant H.R. Director assists with recruitment and training efforts; assists the Director with a variety of projects related to Collective Bargaining and other employee matters; and handles many routine tasks associated with Human Resources operations. The full time H.R. Generalist/Benefits Coordinator* handles all administration of employee and retiree benefits including Health, Dental, Life, Flexible Spending, and collaborates with the Retirement System Administrator and Payroll offices. The part-time (30 hours) Administrative Assistant handles all job postings, processing of applications, billing for the department, and assists with Workers' Compensation and Unemployment matters.

FY22	Total	% of Total
Benefits Administration	\$ 79,289	22.4%
Employee/Labor Relations	\$ 142,721	40.4%



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Pay & Position Classification	\$ 47,574	13.5%
Recruitment & Retention	\$ 47,574	13.5%
Other	\$ 36,200	10.2%
Total FTEs:	\$ 353,357	100.0%

*This position is funded through the Health Insurance Trust.

GOALS, PROGRAM PERFORMANCE MEASURES, AND DESCRIPTION OF FUNCTION:

BENEFITS ADMINISTRATION

Goals:

- To accurately and efficiently administer all benefit plans for eligible employees and eligible retirees.
- To coordinate with the Payroll Department to ensure correct deductions from employee payroll and retiree pension checks.
- To ensure all benefit offerings are in compliance with appropriate State and Federal laws.

Program Performance Measures:

Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Number of Employees and Retirees Eligible for Health, Dental and Life Insurance	1,557	1,560	1,560	1,600
Number of Employees Enrolled In Health Insurance			599	625
Number of Retirees Enrolled in Health Insurance			681	700
Number of Employees Participating in Flexible Spending Plans	200	190	200	210



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Number of Workers Compensation Cases for School & Town	35	22	20	35
Number of Unemployment Cases for School and Town*	154	20	125	150

*the vast majority for FY20 and FY21 are fraudulent claims. FY22 projection is high due to Covid and unknowns relative to the April 2021 override vote

Description of Function:

Administer the enrollment of approximately 837 eligible employees and 772 retirees/spouses for the Town and School Departments in health insurance, dental, and life insurance as well as workers compensation and unemployment. Process all plan bill payments, monitor enrollment, review eligibility, and work with vendors and consultants. Inform and educate employees and prospective employees about plan offerings and benefit options.

EMPLOYEE/LABOR RELATIONS

Goals:

- The primary goal for FY22 will be to conclude negotiations with any of the eight (8) unions whose contracts are not settled by their current expiration date of June 30, 2020.
- Settle all contracts at a fair and equitable percentage amount, within the established guidelines for what the Town can afford to pay.
- Resolve grievances and other employee issues quickly, fairly, and consistently.

Program Performance Measures:

Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Number of Union Contracts Expiring	8	8	8	0
Number of Union Contracts Expired, Not Settled	8	0	4	0
Number of Union Contracts Settled Prior to Expiration	0	1	4	8

Description of Function:



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Under M.G.L. Chapter 150E, public employees are allowed to unionize. As such, the Town of Belmont has eight (8) unions (excluding the School Department). The Human Resources Director serves as the lead negotiator for the Town. At the direction of the Select Board, contracts are negotiated within a consistently applied cost parameter, with exceptions for market rate adjustments or other unique circumstances. With assistance from Staff, the Director conducts informal salary and benefit surveys from our comparable communities to insure that Belmont is competitive, as part of the negotiation process. Town Labor Counsel is primarily used in an advisory capacity, and rarely participates directly in negotiations, which greatly lowers costs to the Town.

PAY & POSITION CLASSIFICATIONS:

Goals:

- To monitor and review as necessary the job descriptions and pay scales for all employees.
- Update any outdated/obsolete job descriptions.
- Ensure that salaries are paid consistent with the municipal job market

Program Performance Measures:

Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Number of Town Positions Evaluated	2	20	8	30

Detailed Description:

The current Pay Classification system was put into place by an impartial, contracted consultant (Human Resources Services, Inc.) who utilizes a proprietary system to impartially categorize each position and job description. Annually, salary ranges for each category increase to provide for COLA adjustments. Such adjustments are reviewed and voted by the Board of Select Board.

RECRUITMENT & RETENTION:

Goals:

- To recruit and retain the best possible talent in order to better serve the residents and businesses of Belmont.
- To offer appropriate and adequate training opportunities to employees to help them maintain and improve their skills.
- To fully comply with all State and Federal hiring requirements.

Program Performance Measures:

Performance Measures	FY20	FY21	FY21	FY22



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	Actual	Budget	Estimated	Budget
Number of External Advertisements	41	18	20	5
Number of Internal Job Postings	41	18	20	5

Detailed Description:

Employment advertisements, as well as initial collection and screening of applications are all processed through the Human Resources office. Assistance with the full interview and recruitment process is then provided to the respective department. Once top notch staff is brought on board, regular training opportunities are presented and communication with staff takes place to ensure job satisfaction and maximum output of effort. With a few exceptions, recruitment is handled in-house, without the use of Staffing Agencies or other services.

INNOVATION:

During FY2021 the Human Resources Department continued to fine tune many of its existing processes and implement new ideas. We continued to streamline processes, and continued efforts towards a more “paperless” office. We also continued to explore free training and grant opportunities through our partnership with the Massachusetts Interlocal Insurance Agency (M.I.I.A.).

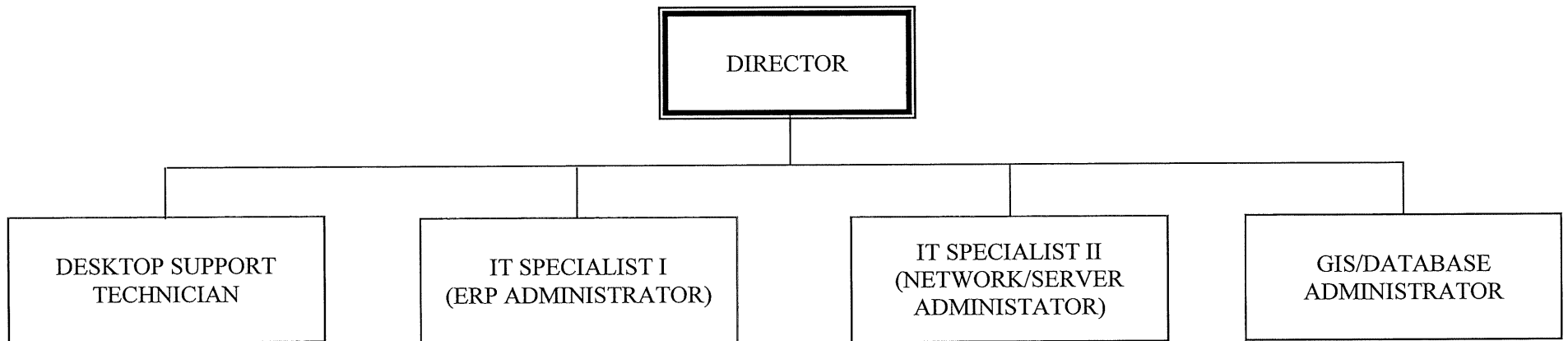
OPPORTUNITIES:

During FY2020, Human Resources continued to collaborate with Departments to assist with various needs and projects. Meetings of the Insurance Advisory Committee were held in order to meet and work together with Town and School Union leadership relative to benefit offerings. We discussed cost saving changes and improvements to Retiree Health Insurance coverage, Dental coverage and Life Insurance coverage. The departure of the H.R. Director in November, 2020, offered another opportunity to consider a restructure of the human resources department, including discussions relative to merging town and school human resources functions.

CHALLENGES:

A primary goal and challenge for FY2022 will be to successfully complete negotiations for all union contracts (current contracts expired June 30, 2020). The Affordable Care Act continued to provide challenges during FY2021, most notably the 1095-C filing requirements. Human Resources worked with Finance and IT once again to ensure full compliance with this requirement and provide the necessary forms to eligible recipients as well as insure timely filing with the IRS. Additional challenges include managing any staffing reductions that may occur of the April, 2021 override vote is unsuccessful.

INFORMATION TECHNOLOGY DEPARTMENT



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Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	DEPT. REQ. FY2022	FTE FY2022	TA RECOMM FY2022	FTE FY2022
Information Technology												
Information Systems Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 96,547	\$ 98,857	1.0	\$ -	1.0
GIS Database Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 81,387	\$ 83,334	1.0	\$ -	1.0
Information Specialist I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 78,693	\$ 80,575	1.0	\$ -	1.0
Information Specialist II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 74,614	\$ 76,399	1.0	\$ -	1.0
Technical Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 58,507	\$ 59,907	1.0	\$ -	1.0
Total	5.0	5.0	5.0	5.0	5.0	5.0	5.0	389,748.3	399,072.0	5.0	-	5.0
Vacant or changes to position												

Information Technology



INFORMATION TECHNOLOGY

OVERVIEW:

Budget Overview:

FY22 Budget	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 FTE
Total Salaries	\$389,748	\$399,072	\$9,324	2.4%	5
Total Expenses	\$502,700	\$561,100	\$58,400	11.6%	
Total Overlay	\$145,000	\$145,000	\$0	0.0%	
Grand Total	\$1,037,448	\$1,105,172	\$67,724	6.5%	

Submitted by: Dave Petto

The Information Technology Department has five full time employees consisting of: the Director, GIS/DB Administrator, IT Specialist I, IT Specialist II, and Information Support Technician.

Program Responsibilities:

The Information Technology Department has five primary responsibilities:

- *Desktop Services.* The Department provides Computer Help Desk, Printer, PC replacement and Mobile (laptop, tablet and smartphone) services for all Town Departments.
- *ERP System Administration.* The Department provides Enterprise Resource Planning (ERP) System administration for the Town's MUNIS system.
- *GIS and Database Administration.* This Department is responsible for maintaining the Town's Geographical Information System (GIS) including the Master Address Table (MAT) and also maintains the several Databases developed by all Town Departments.
- *File Server and Communications Administration.* This Department maintains the Town's Email System (MSOffice 365), systems security (anti-virus, anti-malware and encryption), Intrusion Detection System (IDS), Identity Management System, Enterprise Network Immune System, User Behavioral Analytics, Security Information and Event Management (SIEM), Browser services, File storage, Fire Dispatch System, Fire Staff Management System, Backup Systems, Cloud Based Systems, and Virtual Machines.
- *Technical Training.* The Department is responsible for providing training in the use of a number of the Town's systems such as Email, GIS, File Storage and Remote Access (Zoom, LogMeIn VPN). Also, to provide training in proper security measures for protection of personal information for residents and staff.

FY21 Accomplishments:

- Implemented Remote Access for 100 employees to work from home.
- Implemented remote meeting software (Zoom).



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- Provided remote administration for Town Meetings via Zoom Webinar.
- Conducted Zoom training sessions for Town Meeting members.
- Completed Technology implementation for DPW Garage.
- Replaced 10 Desktop Computers, 3 Laptops, and 2 Printers.
- Added 8 new Desktop and 14 new Laptop Computers.
- Maintained Computer Imaging System to latest version of Windows 10.
- Expanded Security Information and Event Management (SIEM) and Intrusion Detection (Neturion) System.
- Expanded Data Auditing & Protection, Identity Management, and User Behavioral Analytics System for increased Cyber attacks.
- Increased Ransomware detection and mitigation for Security Systems.
- Began implementation of Multi Factor Authentication (MFA) for all Town Staff.
- Upgraded server operation systems (OS).
- Upgraded on premises SQL servers.
- Updated Belmont GIS parcel data to MassGIS standard and submit to state.
- Expanded Patch management system to handle increase in vulnerability software updates.

Department Budget:

The chart below represents the program costs for the department. The benefit total is reflective of the entire department; however those expenses are presented as a percentage of FTE's.

In general, the Non-Salaried Cost of Services for each program consists of Hardware refresh, Software Licensing and Software Maintenance costs associated with the program.

Program	Salaries	Non-Salaried Cost of Services	Total	% of Total
Desktop Services	\$87,796	\$105,111	\$192,907	17.6%
ERP System Admin	\$95,777	\$174,025	\$269,802	24.6%
GIS/DB Admin	\$91,787	\$34,109	\$125,896	11.5%
File Server / Communications	\$103,759	\$348,050	\$451,809	41.3%
Technology Training	\$19,954	\$34,805	\$54,759	5.0%
Totals:	\$399,073	\$696,100	\$1,095,173	100.0%



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Staffing and Structure:

The Information Technology Department has five full-time employees to support the technology needs of 22 Town Departments and Divisions. Management consists of the IT Director.

Program:	Total	% of Total
Desktop Services	1.1	22.0%
ERP System Admin	1.2	24.0%
GIS/DB Admin	1.1	22.0%
File Server/ Communications	1.3	26.0%
Technology Training		
Totals:	0.3	6.1%



GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION:

DESKTOP SERVICES:

1. Goals:

- To reduce resolution time for tech support requests.
- To reduce number of support recalls.

2. Program Performance Measures:

	FY20	FY21	FY21	FY22
Desktop Services	Actual	Budget	Estimated	Budget
Performance Measures				
# TechSupport Requests	3,325	3,400	4,200	4,500
# Techsupport Requests Resolved within 5 days	2,328	2,700	3,360	3,600
# Request for Support Recalls	266	270	357	383
% Request for Support Recalls	8.00%	7.94%	8.50%	8.50%

3. Description:

The department currently services 264 desktop computers, 62 laptops, 34 Tablets and 45 Smartphones. These are distributed throughout 22 departments and divisions in ten buildings. Also serviced are 92 printers. Servicing involves software installations and updates, virus scans, repairs and replacements. The department maintains and administers approximately 40 departmental specific software applications in addition to Town-wide applications such as Microsoft Office, Adobe Acrobat, LastPass, MUNIS, Zoom, LogMeIn, etc. The FY21 support request level is consistent with increased security updates and several system changes along with added security policies to reduce data breach exposure. This level of support requested is expected to continue as more systems are upgraded and more security procedures implemented. Industry standard for computer replacement is three years. Our replacement schedule is five years. Printers are replaced on an as needed basis, typically six to eight years. Maintenance of software licensing is also a component of this function.



ERP SYSTEM ADMINISTRATION:

1. Goals:

- To maintain system availability.
- To maintain system at most current patch level.

2. Program Performance Measures:

ERP System Services	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Performance Measures				
System Up-Time %	98.00%	97.00%	97.00%	98.00%
# of Updates	1,550	2,000	2100	1,500

3. Description:

The ERP (Enterprise Resource Planning) system is provided by Tyler Technologies and is called MUNIS. It provides a common repository for the entire Town's financial assets and personnel data. The MUNIS system is used by all departments and is a vital and critical component of the technology infrastructure. The ERP system is a 'Cloud' based system, meaning the server/network infrastructure is located in Tyler Technologies datacenters. Administration is performed by the IT Specialist I (ERP Administrator) and involves version upgrades, weekly updates, database backups, user account maintenance, support help desk service call resolution, monthly file maintenance, system integration, and security. A version upgrade is scheduled for December 2020. The version upgrade will require several additional minor updates (patches).

GIS & DATABASE ADMINISTRATION:

1. Goals:

- To maintain up to date GIS.
- To increase departmental use of GIS.
- To maintain database efficiency.



2. Program Performance Measures:

GIS/Database Administration	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Performance Measures				
# Dept Using GIS	16	18	18	18
Database Up-time %	99.0%	99.0%	99.0%	99.0%
# of Updates/Features	1,780	1800	1865	1,800
# of Maps & Geodatabases	242	250	253	260

3. Description:

A GIS (Graphical Information System) has become a critical component in municipal planning. The ability to spatially display information provides a substantial increase in efficiency for Planning, Utility work, Property analysis, Pavement management and Public Safety. Our GIS is based on Environmental Systems Research Institute (ESRI) platform. The main challenge in maintaining the GIS is keeping data updated. Parcel information is derived from the Assessors appraisal system and manipulated to update a Master Address Table (MAT) which is utilized by other systems. This is accomplished through the efforts of the GIS/DB Administrator using custom written, as well as 'off the shelf,' utility programs. We are constantly finding new uses to address data gathering needs in various departments. Included in this function is the maintenance of all databases in the Town. Although the main platform for the Town is Microsoft SQL Server, we do have several other databases to maintain. Maintenance involves monthly updates, performance analysis, table modifications, and system integration.

FILE SERVER & COMMUNICATION ADMINISTRATION:

1. Goals:

- To maintain file system availability.
- To maintain email system availability.
- To keep systems at most current patch level.

2. Program Performance Measures:



File Server & Communication	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Performance Measures				
File System Up-time Percentage.	99.0%	99.0%	99.0%	99.0%
Email System Up-time Percentage.	98.0%	98.5%	98.0%	98.0%
# of Upgrades	310	300	500	600

3. Description:

The Town server infrastructure currently contains 40 servers (35-Virtual, 5 Physical). Maintenance involves monthly updates, configuration modifications, virus scans, log file analysis, and performance monitoring. Also included in this function is the Storage Network which allows critical data replication of Town data in two locations for redundancy purposes. Data backup to Cloud storage is performed four times a day to ensure no loss of data for any reason. The Town utilizes Microsoft Office 365 in the 'Cloud' for email. There are currently over 185 mailboxes which are constantly scanned for viruses and SPAM. We have an on premise email archiving system (Barracuda) which provides eDiscovery capability. In addition, there are several layers of security that are constantly monitored. These include, a Security Information and Event Management (SIEM) system, Account Behavioral Analytics System, Email Filtering System, Enterprise Network Immune System which utilizes Artificial Intelligence (AI), Anti-Virus System, and Intrusion Detection.

TECHNICAL TRAINING:

1. Goal:

- To Increase Technical Proficiency of Staff.

2. Program Performance Measures:

Technical Training	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# Training Classes/Events	85	48	75	100



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

# Users Trained	300	120	300	300
# Online Trained Users	250	299	300	300

3. Description:

The IT Department conducts training classes when possible to assist other Town departments to properly utilize technology to reduce costs. These classes include GIS, ERP, Email, Security, and Policy training. As systems are changed or added, 'one on one' training is performed as much as possible. We also have online training available on a request basis with 10 licensed seats through LinkedIn Learning. In addition, we are using Computer Based Training (CBT) for security awareness through KnowB4. In response to the COVID 19 pandemic Remote Access/Management as well as Remote Meeting Systems have been added. Training in the use of these systems is also provided.

SUMMARY:

Innovation and Initiatives:

The COVID 19 Pandemic has resulted in an exponential rise in Cyber Attacks to networks. In response to this, software companies have increased the number of vulnerability patches to systems.

To stay on top of the latest cyber threats we are members of the Multi-State Information Sharing and Analysis Center (MS-ISAC), Center for Internet Security and Department of Homeland Security and several other organizations. Through information sharing with these various organizations we are constantly adjusting our Data Auditing & Protection, Identity Management, User Behavioral Analytics, Intrusion Detection Systems to thwart the latest detected threats.

We have recently added a managed service SIEM (Security Information and Event Management). This system analyzes the thousands of system log files from all the computers, servers, and network firewalls for attacks, intrusions and system malfunctions. Through this system we are alerted and through programming, systems are automatically shutdown in case of malware.

Opportunities:

Major goals for FY2022:

- Maintain network and system security despite the continuing rise in CyberAttacks.
- Enhance our cybersecurity posture by fine tuning security systems and implementing 'best practices'.
- Increase Security Awareness training.
- Increase technology training for the staff.



Challenges:

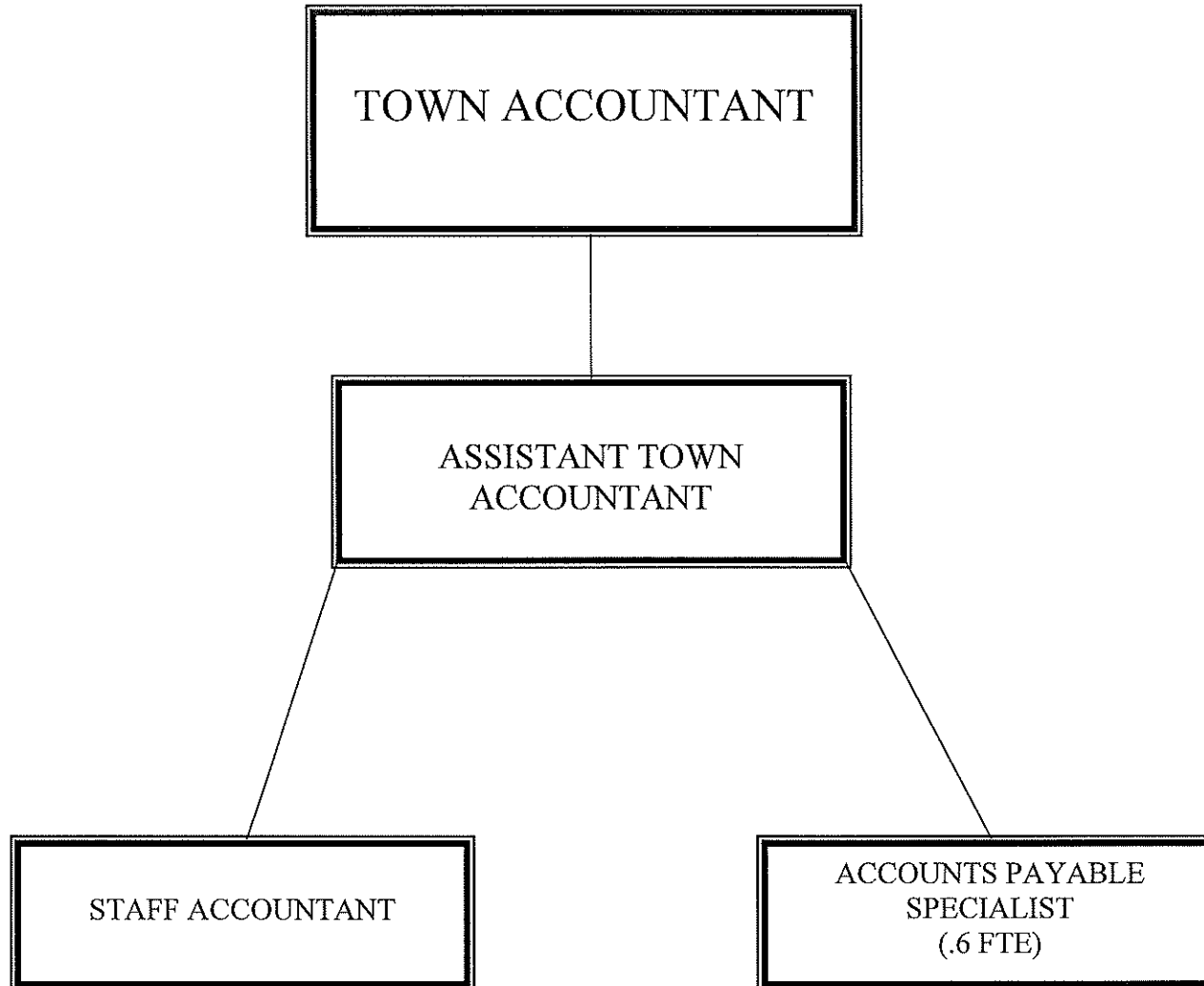
We are faced with several challenges some of which are:

- Funding for Security System upgrades and additions.
- The testing and deployment of Microsoft updates.
- The testing and deployment of security updates to our several systems.
- The lack of an administrative assistant to handle the non-technical tasks which removes the department staff from their respective technical duties.
- Increased network attacks due to presidential election.

Cybersecurity continues to be in the forefront. Cyberattacks are continually being refined to avoid detection. This requires constant monitoring and adjusting to protect the residents and employees personal information.

Ransomware attacks continue to increase. This type of attack prevents users from accessing their files unless a fee (ransom) is paid to the attackers. Social engineering in the form of a Phishing email is the most common method to introduce ransomware into a system by inducing the recipient to 'click' on a link within the email. Social engineering is also used to extract personal information. The only protection for this type of cyberattack is the comprehensive and continuous education of the workforce to recognize this type of attack.

Town Accountant Office



Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE	TA
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	SAL	FY2022	SAL	FY2022	RECOMMENDED
												SAL
Town Accountant												
Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 114,807	1.0	\$ 114,807	1.0	\$ -
Assistant Town Accountant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 87,104	1.0	\$ 89,188	1.0	\$ -
Staff Accountant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 70,426	1.0	\$ 72,111	1.0	\$ -
AP Specialist	0.6	0.6	0.6	0.6	0.6	0.6	0.6	\$ 22,963	0.6	\$ 23,512	0.6	\$ -
Total	3.6	3.6	3.6	3.6	3.6	3.6	3.6	\$ 295,300	3.6	\$ 299,618	3.6	\$ -
Vacant or changes to position												

Town Accountant



TOWN ACCOUNTANT

OVERVIEW:

Budget Overview:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY21 FTE
Total Salaries	\$293,518	\$299,619	\$6,101	2.1%	3.6
Total Expenses	\$106,200	\$106,200	\$0	0.0%	
Grand Total	\$399,718	\$405,819	\$6,101	1.5%	

Submitted by:

Summary of Program Responsibilities:

The Town Accountant maintains fiscal records and internal controls for all departments of the Town and School.

Responsibilities include a) preparation and maintenance of key financial records including the Financial Statements and the General Ledger ; b) maintain internal controls by monitoring revenues and expenditures of all departments of the Town and School; c) certify availability of funds prior to entering into contracts and prior to payment of invoices; d) assist in providing financial reports to departments, in preparation of the Town budget , in Tax Rate setting and in preparing any other information or reports as requested by the Town. The department ensures that all financial reporting requirements are in accordance with federal, state, and town bylaws

The Accounting Department has four primary responsibilities:

Accounting:

- Preparation and maintenance of key financial records for all funds, including General Ledger and Financial Statements.
- Submit a) Balance Sheets for Free Cash Certification, b) Schedule A c) assists in the Preparation and Submission of TAX RECAP sheets to Department of Revenue for Certification of the Annual Tax Rate.

Auditing:

- External: - The Town Accountant works with external auditors to obtain the annual audited financial statements in conformity with GAAP and GASB.
- Internal: -The Town Accountant regularly audits health insurance, salary and other benefits expenses on a quarterly basis. The Department reviews internal procedures of all departments and performs fraud risk assessments.

Budget/ Reporting: As part of the Budget Team, the Town Accountant attends budget meetings for departmental operating and capital budget requests.

The Town Accountant provides financial information to all departments, assists in the review of annual budgets as part of the Town Administrator's team and monitors all revenues and expenditures.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Town Accountant coordinates with the Human Resources, Retirement System, School and Treasurer to prepare data the biennial Actuarial Studies for Pensions and for Other Post-Employment Benefits (OPEB).

Other – Committees: The Town Accountant is an ex-officio member of both the Permanent Audit Committee, the Belmont Retirement Board and the Capital Budget Committee.

Staff Accountant, is an elected member of the Belmont Credit Union.

Staffing: The Accounting Department has 3.6 full time equivalent employees.

FY19 Accomplishments:

- Closed the books in MUNIS on Sept 13, 2019 one month ahead of last year.
- Submitted Consolidated Balance Sheets and all related documents to DOR in GATEWAY for Free Cash Certification on 9/20/19.
- Audit field work completed and financial statements presented to Permanent Audit Committee on January 15, 2020. Audit financials issued 1/20/2020
- Implemented Budget and Journal entries workflow in MUNIS -posted journal entries are saved online, thus avoiding printing on paper.
- Provided information to the Treasurer for three major borrowings including the High School, DPW/PD projects and MWRA loans.
- Coordinated meetings with Assessor, Treasurer, Town Administrator and Town Clerk to enter and submit RECAP information TO DOR. RECAP certified 12/24/19 by DOR.
- Coordinated meetings with HR, School, Retirement System and Treasurer for data collection for OPEB Actuarial Study as of 6/30/19.
- Monthly cash flow meetings are held with the Treasurers of the Building Committees of both BMHS and the DPW/PD projects to discuss status of contracts, review budgets, invoices to be paid and open items.
- Assistant Town Accountant review cash flow budgets in MUNIS, discusses with OPMs to discuss transfer of cash budgets to fund payment of invoices.
- MSBA reimbursement requests are reviewed and submitted promptly for monthly reimbursements.
- Accounts Payable Clerk mailed new W-9s to all vendors for the latest information on the vendor's tax status, federal ID#s and email addresses.
- Accounts Payable Clerk completed and mailed F-1099 forms to eligible 2019 vendors on 1/29/2020.
- Will be exploring mailing POs to vendors via emails with a view to saving paper.

DEPARTMENT BUDGET:

The "Other cost" component varies by function. Costs have been allocated between the Audit and Accounting functions and include costs for Audit and Actuarial expenses related to implementation of GASB #74 & # 75 and OPEB studies conducted as of 6/30/17 and for budget scenarios. Expenses are estimated for implementation of GASB 74 & 75 for the Town's FY18 and the Light's 2018 financial statements and the roll forwards of the studies .for 6/30/18 Other expenses include dues and conferences to obtain certification and maintain continuing education. *The Accounts Payable/Other* function covers office supplies, forms, other expenses and mileage reimbursements for departments other than accounting.

Town Accountant



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

FY22	Salaries	Other	TOTAL	% of Total
Accounting	\$ 62,920	\$ 22,302	\$ 85,222	21.0%
Auditing	\$ 53,931	\$ 19,116	\$ 73,047	18.0%
Budget/Reporting	\$ 38,950	\$ 13,806	\$ 52,756	13.0%
Accounts Payable & Purchasing	\$ 134,829	\$ 47,790	\$ 182,619	45.0%
OPEB, GASB reports & Other	\$ 8,989	\$ 3,186	\$ 12,175	3.0%
TOTAL	\$ 299,619	\$ 106,200	\$ 405,819	100.0%

STAFFING AND STRUCTURE:

The recent restructuring of the accounting department responsibilities, as approved by the Select Board and the Warrant Committee and under the guidance of the Town Administrator has helped the department immensely in preparation of reports and information on a timely basis, maintenance of fixed assets quarterly reports and back up for Accounts Payable processing. Statutory and Accounting functions are more efficient and staff cross trained in responsibilities allow for better distribution of work during peak periods. Closing of the books in MUNIS, Certification of Free Cash, Tax Rate Setting and Audit fieldwork, and two OPEB Actuarial studies have been completed on time.

In FY21 budget, "Management" consists of the Town Accountant. The "Other Professional Staff" category comprises the Assistant Town Accountant, Staff Accountant and one part time Accounts Payable Clerk scheduled for 21 hours and additional hours in case of peak load needs.

However, in FY 20, there was a significant increase in time spent to review of contracts, preparation of purchase orders and changes to purchase orders and increase in the number of invoices being paid and frequency of reports prepared for the major Belmont High and Middle School projects and the Police and DPW building projects.

FY22 - FTE	Total	% of Total
Accounting	0.8	22.2%
Auditing	0.7	19.4%
Budget/Reporting	0.5	13.9%
Accounts Payable & Purchasing	1.4	38.9%
OPEB, New Fund Utility Billing Software System & Other	0.2	5.6%
TOTAL	3.6	100.0%

GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION:

Town Accountant



The department's performance indicators are primarily efficiency and quality oriented, focusing on State mandated schedules, report deadlines and legal compliance.

FINANCIAL ACCOUNTING & REPORTING

The Town Accountant is established under Massachusetts General Laws to maintain accounting records for all funds of the Town and School.

This office functions as the legal keeper of financial records and prepares the Accounts Payable warrants on a weekly basis to pay the bills of all departments of the Town and School. The Accountant works closely with the Department of Revenue to ensure compliance and timely reporting. This office proves cash, accounts receivable and debt service with the Treasurer periodically to ensure that systems in place to protect the assets of the Town of Belmont.

Goals:

- Submit Balance Sheets and Schedule A with DOR by October 18, 2020
- Aim to get Free Cash Certification by November 8, 2020.
- Work with auditors to complete audit fieldwork and to present audit drafts to the Permanent Audit Committee by January 15, 2021.
- Submit data to DOR for RECAP certification by December 1, 2020
- Review and update Fixed Assets module on a quarterly basis.
- Prepare monthly and quarterly reports for departments and as requested by the Town Administrator.
- Prepare and collate information requested to roll forward Pension and OPEB Actuarial Liabilities.
- Review and monitor all operating, trusts, revolving and grant funds on a monthly basis during the year and prepare quarterly report to the Select Board, Warrant Committee and the Department Managers.
- Implement workflows for paperless Purchase Orders in MUNIS and avoid printing paper.

Accounting Goals

- To provide accurate and timely financial reporting information
- To ensure that Accounting books and Treasurer detail are in balance
- To make timely adjustments when needed so that departments have accurate data
- To process Accounts Payable warrants within 30 days
- To review and process contracts/change orders and purchase orders within 3 weeks

AUDITING & REPORTING

Audit. The Town of Belmont is subject to federal regulations which requires the Audit of federal grants. Communities that go to the bond market to finance issues over \$10 million are required to maintain their books and present their financial statements under the Governmental Accounting Standards Board regulations (GASB).

The Accountant Department audits the hours for each weekly payroll and reconciles to the payroll office. The Department conducts periodic audits of the health insurance coverages for accuracy. Accounting completes monthly reconciliation of all property tax, surcharge and utility receivables.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Reporting. The Commonwealth of Massachusetts requires annual reporting of all accounts, appropriations, grants, gifts, and trust funds. This office is very involved with preparing the tax recapitulation sheet to set the tax rate. In addition, this office biennially works on the actuarial study to identify the other post-employment benefit liability for the community.

Auditing and Reporting Goals.

- Review, establish update, document or Town's Internal Control Procedures and Systems, to conduct Risk Assessments, in conformity with components of COSO framework per auditor's management letter recommendations by May 2021.
- Reconcile utility billings in the new NISC system on a monthly basis
- Reconciliation of Recreation revenues in the new MAX GALAXY system on a monthly basis.
- Audit Student Activity funds procedures and School Special Revenue general journal entries.
- Review and implement all new GAAP and GASBs – (#84, #87, #88 and #89) on a timely basis.

BUDGETING/REPORTING

Goals:

- Post FY21 Approved Budgets to MUNIS by September 30, 2020.
- To provide assistance in preparation of the Annual Budget by setting up general ledger accounts, providing timely reports to departments and answering departmental questions.
- To track and monitor department spending reports for all operating, special revenue and major capital projects.

Detailed Description:

This department works with the Office of the Town Administrator in development of the budget for the Town. Preparation includes revenue estimates and guidelines for the departments. The Administrator incorporates the Town's overall goals into the budget division.

ACCOUNTS PAYABLE & PROCUREMENT OVERSIGHT

Goals:

- Explore implementation of utilizing the contract management module in MUNIS.
- Train new staff members on entering invoices and guide new department managers and staff to prepare and review their budget items in MUNIS.
- To pay bills received by the department in an efficient and timely manner
- Explore filing W9s and other contracts electronically, recognizing the need for security.
- Review purchase orders and contracts for bidding and legal compliance.

Town Accountant



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Performance Measures:

Accounts Payable / Procurement Oversight	FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget
No. of Vendors added or changed per year	703	700	750	750
No. of Town Invoices processed within 30 days	15,886	16,000	16,600	16600
No. of Invoices from School / Light Departments reviewed for payment within 30 days	10,097	10,100	10,000	10,000
No. of contracts& change orders reviewed	155	140	170	170

Detailed Description:

Some examples of Accounts Payable and Procurement Oversight include the following:

- All bills over \$1,000 require a purchase requisition and purchase orders. Purchase orders are prepared and disbursed by this office.
- Review of Procurement and Bidding process thereby managing risk and mitigating liability.
- This office calls for all contracts to be on file and ensures that the bidding laws have been followed.
- Bills are paid weekly by this office for Town, School and Light departments and for all Capital and Construction projects. Each bill is looked at to be sure that proper backup is provided, the goods are received, the correct amount has been entered, and that the amounts are correct.
- Purchasing- The Town Administrator has been charged with the duties of Chief Procurement Officer under Chapter 30B. However, the Town Accountant is responsible for maintaining copies of all town contracts and signing contracts as to the availability of funds.
- There has been a considerable increase in the review of contracts, amendments and number of invoices processed due to the School Building & Police and DPW Buildings construction projects.

REPORTING & OTHER:

Goals:

- Implement Accounting and Reporting requirements for OPEB liability (GASB 73, 74, & 75) for the Town's FY20 audited financial statements and the 2020 Light financial statements.
- Complete implementation of GASB 67 & 68 related to Pensions for all Belmont entities.
- Work with Human Resources department to recode salary accounts for the Light and Recreation departments.
- Work with Human Resources to explore populating the Benefits Module in MUNIS.

Town Accountant



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

- Work with High School Building Committee members to post budgets and prepare invoices for MSBA approval through the PROPAY system in the event of High School construction program.
- Work with Police and DPW buildings Committee to review their budgets, contracts and invoice approved for payment.
- Complete Form 1099s and mail to eligible vendors on or before January 30, 2021.

Other:

- Prepare Accounting Department Process Manuals for the various tasks in the new systems
- The department will review workloads, processes and continue to cross train Year End Closing in MUNIS and preparation of RECAP in various duties of the department and implement improvements to the Accounting Department.
- Study and implement or review contract preparations in accordance with the newly enacted Municipal Modernization Act of 2016 and the potential second version of the Modern Municipal Act.
- As part of Vision 21- objectives 1) implement paperless Purchase Order workflows 2) implement Contract Manager module to reduce printing of paper and 3) do a cost vs benefit analysis of scanning invoices into the computer vs. manual filing and as part of that effort, explore the TYLER Content Management Module.
- Public Records Requests will be attended within ten days and be in compliance with Public Records Request Laws.
- Attendance to Mass. Municipal Accountants and Auditors Association (MMAAA) Spring conference in Amherst, MA. to maintain certification and continuing education.
- Town Accountant attends conferences offered by Public Employee Retirement Administration Commission (PERAC) and GFOA webinars, MCPPO, MACRS, TEDS and MMA programs as applicable and if time permits.
- Staff Accountant attends classes to maintain MCPPO certification.

OPPORTUNITIES AND CHALLENGES:

The Town Accountant Office is responsible for directly preparing or assisting in the preparation of several important financial documents. It is in the interest of the Town to provide complete, accurate and timely financial reporting documents. This is especially important to the rating agency as part of their review of the Town's Management and Financial functions. The Town Accountant's Office continues to streamline processes resulting in increasing efficiencies. Current Initiatives include working with other departments to interface with their program software to the MUNIS accounting software.

Challenges include synchronization of the two systems and security during data transfers.

Accounting

- Successful implementation and use of software interfaces result in savings in time and efficiency through reduction of errors caused by manual entries. In FY21, Accounting plans to improve efficiencies in NISC, Max Galaxy, MUNIS and journal entry workflow and recreation and revolving funds.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Auditing

- Assess, implement and update Town's Internal Control Procedures per our auditor's FY19 management letter recommendations and per the latest Office of Management and Budget (OMB) administrative and audit requirements for Federal grant awards.
- Explore implementation of the Benefits module available in MUNIS and work with Human resources to populate and update data for biennial OPEB and pension actuarial studies.

Contracts/Accounts Payable:

- As part of Vision 21- objectives of reducing printing paper
 - Implement Paperless Purchase Order workflow
 - Do a cost - benefit analysis of manual filing vs. scanning invoices into the computer via Content Management module.
- Explore implementation of utilizing the Contract Management module in MUNIS.
- Explore implementation of Tyler Content module.

Reporting:

- Implement all GASBs as applicable for Town and School accounting and reporting requirements in the FY20 Town's audited financials and) for BMLD's 2020 audited financial statements.
- Implement GASBS Fiduciaries (#84); Leases (#87); Debt (88) and Interest Capitalization (#89) in a timely manner.

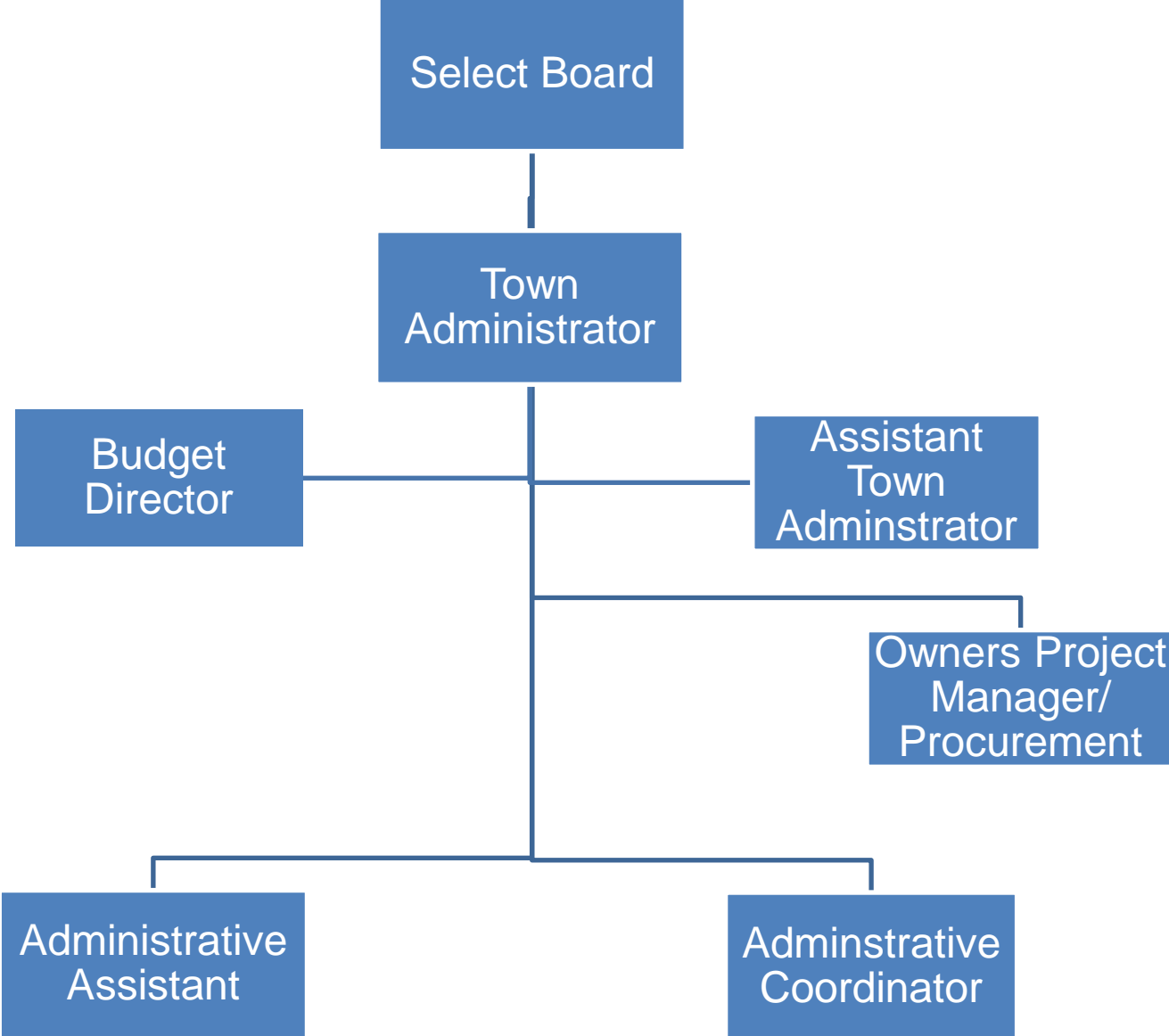
Other:

- Study and implement regulations in accordance with the newly enacted Municipal Modernization Act of 2016 and the potential second version of the Municipal Modernization Act.
- Document Internal Control systems for Federal grants and other Town related Internal Control procedures per COSO principles.
- Public Records Requests will be attended within ten days and be in compliance with PRR LAW.
- Receiving electronic and credit card payments from tax and rate payers and program users and posting them directly to the General Ledger.

Challenges involved in executing the above listed opportunities are:

- Security of the data transfers related to these interface activities.
- Coordination of the various program software systems to the Town's network and the main software (MUNIS)
- Coordination of Other departments' programs with Accounting departments' functions.
- Availability of staff hours and coordination with the affected departments.

Town Accountant



Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	FTE FY2022	DEPT. REQ. SAL	FTE FY2022	TARECOMMENDED SAL
Town Administration / Select Board												
Town Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 189,278	1.0	\$ 198,000	1.0	\$ -
Assistant Town Administrator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 129,036	1.0	\$ 132,124	1.0	\$ -
Budget Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 105,781	1.0	\$ 108,311	1.0	\$ -
Owners Project Manager/ Procurement	-	-	-	-	-	-	-	\$ -	1.0	\$ 71,460	1.0	\$ -
Administrative Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 61,812	1.0	\$ 63,291	1.0	\$ -
Administrative Assistant I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 58,040	1.0	\$ 59,429	1.0	\$ -
Select Board	-	-	-	-	-	-	-	\$ 4,500	-	\$ 4,500	-	\$ -
Select Board	-	-	-	-	-	-	-	\$ 4,500	-	\$ 4,500	-	\$ -
Select Board (Chair)	-	-	-	-	-	-	-	\$ 5,000	-	\$ 5,000	-	\$ -
Total	5.0	5.0	5.0	5.0	5.0	5.0	5.0	557,947	6.0	\$ 646,615	6.0	\$ -
Vacant or changes to position												

Town Administration



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

OVERVIEW:

Budget Overview:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 FTE
Total Salaries	\$ 573,766	\$ 646,615	\$ 72,849	12.7%	6.0
Total Expenses	\$ 402,040	\$ 402,040	\$ -	0.0%	
Grand Total	\$ 975,806	\$ 1,048,655	\$ 72,849	7.5%	

Submitted by: Patrice Garvin

Program Responsibilities: The Select Board/Town Administrator's Office has four primary areas of responsibility:

General Management Services:

The office is responsible for general management of the Town and coordination of the various departments as necessary to achieve goals and consistent policies throughout the organization. Key functional areas of responsibility include the following:

- ***Fiscal & Budgetary Oversight:*** This function is responsible for managing the Town's annual budget process and ongoing financial review and oversight. The Town Administrator serves as the liaison between Town Departments and the appointed Warrant Committee and Capital Budget Committee.
- ***Communications/Public Information:*** This function maintains primary responsibility for centralized town-wide communications, media relations, constituent services, Town Meeting preparation and the publishing of the Town's Annual Report. The office is responsible for website management and public outreach to the community and externally via the world-wide web and social media.
- ***Committees/Commissions:*** The office provides administrative support for Board Appointed Committees, the Warrant Committee, Capital Budget Committee, Belmont Middle and High School Building Committee, and Department of Public Works and Belmont Police Department Building Committee. Tasks include posting of meeting agendas, booking meeting space, coordinating special events, printing notices or publications, and updating the Town's website with meeting minutes, reports and general information. In addition, the office coordinates applications received from residents for appointment to various committees and boards by the Select Board (SB).
- ***Risk Management:*** The office manages the Town's risk management and insurances for property, casualty, liability and auto insurance, workers compensation, health insurance trust fund.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

SELECT BOARD:

The Select Board appoints a Town Administrator who performs the duties outlined under the legal authority of the elected three-member Board and the Town Administrator's Act approved by the legislature and Governor in 2013. The Select Board holds biweekly public meetings (and usually more) to discuss: policy issues, address resident concerns, call the Town Meeting, approves annual budgets, local licenses and Town Meeting Warrant Articles, as well as other issues facing the Town.

LEGAL SERVICES:

The office oversees and works directly with Town Counsel to manage the Town's legal services. The office also coordinates the services of labor counsel and special counsel with all Town Departments. Town Counsel is appointed by the Select Board to represent the interests of the Town of Belmont. The office works closely with Town Counsel to prepare the Town Meeting Warrant and to draft warrant articles and motions for Town Meetings.

FY21 ACCOMPLISHMENTS

- Continued collaboration between the Select Board, School, Warrant and Capital Budget Committees in developing a fiscal 2022 operating and capital budget.
- Continue implementation and monitoring of Green Communities Initiatives to achieve energy consumption reductions.
- Continue the Belmont Middle High School Building process in accordance with MSBA requirements and timelines.
- Continued implementation of the Recreation Strategic Plan.
- Preparing Request For Proposal for potential public private partnership skating rink.
- Continued collaboration with the High School Traffic Working Group.
- Developed five (5) year financial forecast in conjunction with the Financial Task Force II.
- Continue to work with Committee Path Project Committee
- Transmitted FY21 Balanced Budget
- Continued collaboration with appointed members of the Long Term Capital Planning Committee
- Continue collaboration with Select Board and other town boards concerning bylaws, policies, regulations, and zoning
- Began discussions on the McLean Hospital Mixed-Use Developments District Senior Living Subdistrict

The table below represents a summary of the program and functional costs for the department. Salaries represent direct compensation to employees. Benefits are departmental expenses for health insurance, workers compensation and the Town's Medicare contribution. Town employees are not covered under Social Security. The "Other" category generally includes supplies, purchased services, dues & memberships, and travel expenses. For the Select Board, it also includes an annual \$7,500 lease agreement payment to the Belmont VFW as approved by the 2009 Town Meeting.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

FY22 Program:	Salaries	Other	Total	% of Total
General Management	\$ 388,615	\$241,626	\$ 630,242	60.1%
Select Board	\$ 56,255	\$34,977	\$ 91,233	8.7%
Legal Services	\$ 196,571	\$122,220	\$ 318,791	30.4%
VFW Lease Agreement	\$ 5,173	\$3,216	\$ 8,389	0.8%
Total:	\$ 646,615	\$ 402,040	\$1,048,655	100.0%

The FY22 Budget for legal services has been level funded.

STAFFING & STRUCTURE:

The five department staff currently employed by the department includes the positions of Town Administrator, Assistant Town Administrator, Budget Director, Administrative Coordinator, and Administrative Assistant. The three members of the Select Board receive a small stipend for their leadership role and service to the community.

DEPARTMENT PROGRAMS:

GENERAL MANAGEMENT SERVICES

The Town Administrator directs the general management of Town affairs and oversees municipal operations on behalf of the Select Board. The Town Administrator coordinates: all official Select Board communications and activities; preparation of the annual operating and capital budget recommendations; Town-wide activities and special projects; public & media relations; the recruitment and hiring of key department head positions; management and oversight of procurement assistance to department operations and key town-wide initiatives and projects, as directed by the Board.

The Assistant Town Administrator/ Recreation Director is responsible for providing management and executive-level administrative support to the Town Administrator, including the formation of Board recommendations, organizational communications, research for executive policy decisions, assistance in preparation of the annual operating and capital budget, providing general oversight of department operations, provide procurement assistance to departments, facilitating interdepartmental communications, managing town-wide Legal Services, managing Risk Management Services, coordinating Town Meeting planning and preparations; oversees the Town's property, auto and professional liability insurance programs for both the Town and School departments; and assists in general oversight of special projects and town-wide issues.

The department's staff continues to be cross-trained to support critical department functions. The staff works closely together to ensure that department responsibilities can be met daily.

Within the "General Management Services" program budget, there are at least four functional areas of responsibility and specialized tasks. They are outlined below.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Fiscal & Budgetary Oversight:

Key Program Tasks:

- To coordinate the Town's annual budget process
- To oversee the Town's financial condition & budget reporting
- To communicate financial condition to the Select Board
- To recommend financial policies to the Select Board
- To facilitate communication with Warrant Committee, Capital Budget Committee and other Committees

Communications/Public Information:

Key Tasks:

- To post new Town information on the website
- To improve the website functionality
- To manage the existing content on the website
- To maintain the Select Board/Town Administrator web pages
- To respond to electronic mail sent to the Select Board
- To coordinate and publish the Annual Town Report

Committees/Commissions:

Program Tasks:

- To post committee meetings
- To collect and post meeting minutes
- To maintain committee web pages
- To organize volunteer applications, track appointment terms, maintain volunteer database and coordinate annual appointments

Risk Management:

Key Tasks:

- Oversee Town's property and liability insurance
- To process and track claims filed against the Town
- To assess coverage, coordinate renewals, draft RFPs as needed



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

SELECT BOARD:

Goals:

- To oversee the provision of efficient & effective municipal services to the citizens and business owners of the Town of Belmont
- To make Executive recommendations for the annual Town Budget
- To conduct regular public meetings for official Town business

Tasks:

- To process Town license applications
- To coordinate meeting agendas with the Chairman
- To prepare an “agenda packet” for each member of the Select Board by compiling background information for each agenda item to ensure efficient and effective meetings
- To process the actions voted at each Select Board meeting
- To coordinate and assemble materials for Town Meeting
- To facilitate the preparation of the Town operating budget
- To formulate a budget recommendation for Town Meeting

Detailed Description:

The Office of the Select Board and Town Administrator is responsible for the oversight and general direction of the Town delivery of municipal services, and all matters not otherwise provided for by law or specified in the Town Bylaws.

The Select Board is comprised of three (3) elected members who serve in a part-time capacity and receive a small annual salary for their service. The members do not maintain individual offices in the Town Hall. Instead, they rely on full-time administrative and management staff to manage the day-to-day operations of the office.

The Select Board appoint a full-time Town Administrator to serve as the Town's Chief Administrative Officer and to manage the daily operations of the Town on behalf of the Board.

The Board oversees many aspects of town business, including the preparation of the annual budget and the Warrant for Town Meeting, approval of local licenses, making committee appointments, setting town policies and overseeing the management and delivery of municipal services. The Select Board convene regularly throughout the year, typically biweekly on Monday evenings, to discuss policy issues; to set agendas for itself and the Town Meeting; to resolve disputes; to issue licenses; to establish ad hoc committees; to make appointments to existing boards and committees; and to develop a budget recommendation for Warrant Committee consideration and Town Meeting approval. Although the Town's governing structure is decentralized (e.g., many independent, elected boards and officials), the Select Board is the primary entity that has the structure and ability to identify issues of Town-wide importance that can be translated



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

into operational goals or placed on the legislative warrant for Town Meeting consideration and approval. It is the Select Board that creates the official Warrant for the Town Meeting.

Many hours of staff and management support are provided to the Select Board to fulfill the Town's legal duties and to oversee the delivery of town services in the most efficient and effective way possible. The Town Administrator's Office coordinates the following activities: processing Town license applications; working with the Chairman of the Select Board to prepare the Board's meeting agendas; preparing the "agenda packet" for each member of the Select Board; compiling background information for each agenda item to ensure efficient and effective meetings; processing the actions of each Select Board meeting; tracking requests from residents for Town information, tracking and processing insurance claims against the Town; preparing all materials for the smooth and efficient flow of the Town Meeting; facilitating the preparation and consolidation of the Town operating budget; formulating a budget recommendation to the Board for their consideration and approval as the Executive branch of Town government. In addition, the office coordinates and directs efforts related to major initiatives outlined in the accomplishments section.

VFW LEASE:

The "VFW Lease" is the budget line from which the Town funds a Rental & Lease Agreement between the Town and the VFW for the rental of meeting space. The program funding was approved by the 2009 Annual Town Meeting vote.

LEGAL SERVICES:

Goals:

- To defend the Town in legal actions
- To advise the Select Board and other bodies on applicable laws
- To negotiate agreements with private and public parties
- To review contracts, licenses, leases, and RFPs
- To draft and review materials for Town Meeting
- To approve Warrant, Articles and Motions for Town Meeting

Detailed Description:

The Select Board appoints Town Counsel annually. The Legal Services program budget funds all legal counsel services and legal settlements. The Town also retains the services of labor, cable, land use, and other special counsel. Most recently, special circumstances have warranted the need for special counsel services. The FY18 Budget has been held constant.

FISCAL YEAR 2022 GOALS:

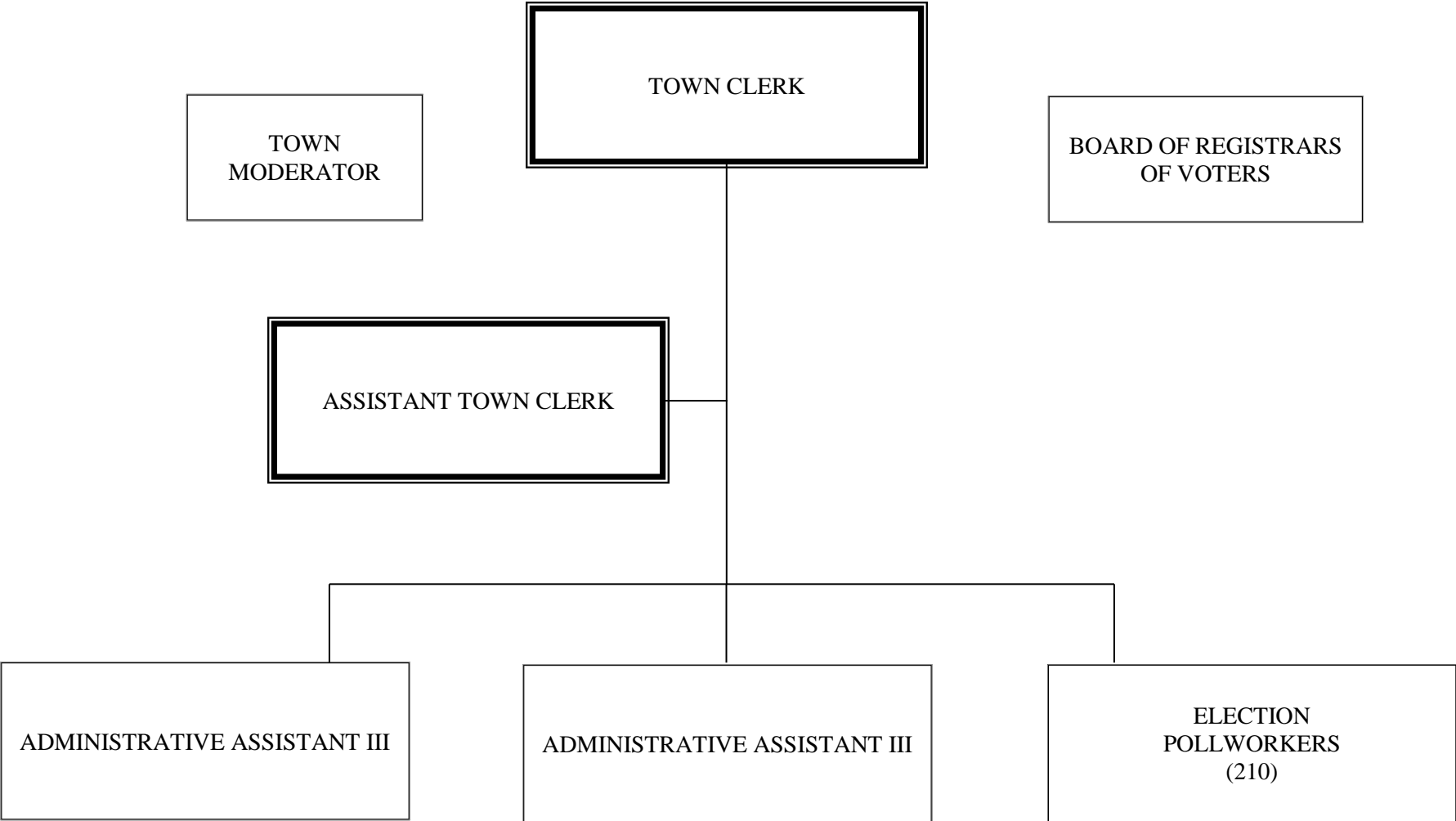
- Continued progress on a new skating rink project as part of a public/private partnership once more information becomes available as part of the Feasibility Study Process
- Continued implementation of the recommendations contained in the Recreation Strategic Plan



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

- The Select Board, School, Warrant, and Capital Budget Committees will continue to collaborate on developing a balanced fiscal 2021 operating and capital budget
- Creation of the Website Committee
- Continued working with both Fire and Police Chief to review enrollment in the Civil Service system
- Continued progress with Community Path Project Committee
- Continued discussions on the McLean Hospital Mixed-Use Developments District Senior Living Subdistrict
- Build on the work of the Belmont Business Study Committee by appointing and facilitating a new Economic Development Committee

Town Clerk's Office



Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

<u>Position Classification</u>	<u>FTE</u> <u>FY2015</u>	<u>FTE</u> <u>FY2016</u>	<u>FTE</u> <u>FY2017</u>	<u>FTE</u> <u>FY2018</u>	<u>FTE</u> <u>FY2019</u>	<u>FTE</u> <u>FY2020</u>	<u>FTE</u> <u>FY2021</u>	<u>FY21</u> <u>SAL</u>	<u>FTE</u> <u>FY2022</u>	<u>DEPT. REQ.</u> <u>SAL</u>	<u>FTE</u> <u>FY2021</u>	<u>TA RECOMMENDED</u> <u>SAL</u>
Legislative												
Town Meeting Moderator	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 450	0.1	\$ 450	0.1	\$ -
Town Clerk												
Town Clerk	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 102,024	1.0	\$ 104,466	1.0	\$ -
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 55,038	1.0	\$ 55,525	1.0	\$ -
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 53,082	1.0	\$ 55,249	1.0	\$ -
Elections & Registration												
Assistant Town Clerk	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 86,654	1.0	\$ 88,726	1.0	\$ -
Board of Registrars	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 2,400	0.1	\$ 2,400	0.1	\$ -
Registrars - Elections	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 700	0.1	\$ 700	0.1	\$ -
Registrars - Elections	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 700	0.1	\$ 700	0.1	\$ -
Registrars - Elections	0.1	0.1	0.1	0.1	0.1	0.1	0.1	\$ 700	0.1	\$ 700	0.1	\$ -
Total	4.5	4.5	4.5	4.5	4.5	4.5	4.5	301,748.0	4.5	308,916.4	4.5	-
Vacant or changes to position												



TOWN CLERK

OVERVIEW:

Budget Overview:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 FTE
Total Salaries	\$373,451	\$373,007	(\$444)	-0.1%	4.5
Total Expenses	\$121,250	\$109,565	(\$11,685)	-9.6%	
Grand Total	\$494,701	\$482,572	(\$12,129)	-2.5%	

Submitted by: Ellen O'Brien Cushman

Summary of Program Responsibilities:

The Town Clerk's Office secures records and communicates governmental vital information in a timely manner and is the first point of contact for most resident/agency inquiries. We are routinely a point for residents to begin the complaint process. In addition, the Town Clerk's office runs all of the elections, manages the list of voters and residents and fully supports Town Meeting, Belmont's Legislative Body.

The Town Clerk's Office consists of three programs:

- **Town Clerk:** Responsible for creating, registering and maintaining official Town records, including births, deaths, marriages, Town Meeting votes and transcripts, business licenses and business certificates (d/b/a), pet licenses, legal postings of meetings and filings of committees and governmental bodies, and is the point of contact for Town residents, legal entities and local, State and Federal agencies. The Town Clerk is also the Town's Public Records Officer, and central point of information for Ethics and the Open Meeting Law and the office serves as the first point of contact for those who don't know who to contact about an issue.
- **Elections & Registrations:** Responsible for elections and management of the Town census of voters and residents in compliance with local, State and federal laws. Work with the Board of Registrars of Voters. Verify residency for inquiring agencies.
- **Legislative:** Responsible for managing Town Meeting, its preparation and operations, with the elected Moderator; submitting votes as required to the Attorney General, Department of Revenue and other State agencies, coordinating all logistics for Town Meeting with the Moderator and Town staff and maintaining contact information for and official communications to Town Meeting Members.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

FY20 -21 Accomplishments To Date:

- *Customer Interactions:* As forecast, the in-person visitor numbers have obviously dropped off significantly since the onset of COVID-19 and the closure of the Town Hall, however for the first 2.5 months of 2020, 5011 visitors came through the doors to the Town Clerk's office, though we continue to meet visitors, particularly for marriage licenses, outside in accordance with health protections. Commensurate with the in-person decline, the emails and online inquiries and fulfillment have risen sharply. Telephone calls are of course not included in the totals.

Customer-reported satisfaction, trust, and confidence in our department all continue to remain extremely high.

Customer Interactions	2021	2020	% Change	Change
Visitors	20,000	12,321	-62%	7,679
Emails Sent & Received	60,000	48,000	-25%	12,000

- *Staff productivity:* As mentioned elsewhere in this budget narrative, the Town Clerk's staff made a seamless transition when the Town Hall was closed to the public mid-March of 2020. The Town Clerk was in-office at Town Hall while the staff worked remotely, however the last week of April, we began with two staff in office each day to prepare for Town Meeting and Election, returning all employees full time in early May. .
- *Elections and Early Voting:* Last year's budget commentary included the following statement "The Town Election in April 2019 again let us breathe to prepare for 2020. The staff certified thousands of signatures for most of the 10 public policy petitions proposed for the 2020 and 2022 State elections. Preparations and training are already underway for the four elections scheduled for 2020."...FY20 to the present, have brought an extraordinarily busy, demanding and challenging 2020 election season. The March 3rd Presidential Primary brought a 55% turnout with 9700 voters casting ballots. Just after that election was certified, COVID-19 hit, bringing a multiplicity of complications for voting in person, including replacing and supplementing our experienced election workers by adding and remotely training new staff, incorporating cleaning precautions, distributing and maintaining a stock of Personal Protective Equipment and reorganizing the flow of every voting precinct to allow for adequate spacing of activities in each polling place. The Town Clerk and staff aggressively endorsed absentee voting by mail for all elections in 2020 and worked with Belmont's Legislators, advocating strongly that each Town in the Commonwealth should be permitted to delay their Annual Town Election in response to COVID. Belmont's Annual Town Election was delayed from April 7th to June 23rd and nearly 12% of the electorate voted, amid the pandemic, even with no contested Town-wide races. Of our 135 seasoned and experienced election workers, only 26 could or would work in June leaving a tremendous gap to fill. Thankfully our plea to Town Meeting Members, Committee members and the general public paid off with a large number of wonderful volunteers stepping in to help out. Many have continued to work, through the September 1st State Primary and will help us again next week for the November Presidential/State Election. Our election worker ranks have swelled to 207, we need 120 per election, and we continue to receive applications and emails expressing interest. In July, the Legislature again amended the State's Election Laws and emphasized Vote by Mail/ Early Voting by mail; the Secretary of the Commonwealth mailed applications to every registered voter in the Commonwealth. Belmont's electorate of 18,000 responded. We mailed more than 8,200 ballots, of which nearly 6,700 were actually returned and voted. The same legislation expanded In-Person Early Voting to include five days preceding the September 1st Primary and added another seven days for the November 3rd Election



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

bringing the total to fourteen straight days, including mandating both Saturdays and Sundays. This expansion of In-Person Early Voting, coupled with the Vote by Mail initiative, has proven to be a tidal wave of applications, requirements, not providing any time to prepare for Election Day, requiring many full work weekends, hours from 7 am to 9 pm since early August. Belmont succeeded in mailing out 9,803 ballots within four days for the November 3rd Election, with gluing and stamping help from 21 Town employees. The media frenzy is casting doubt on the public's perception of elections process and whether truly every vote will count causing voters who have been mailed ballots to appear in person, calls and emails to check on the status of specific ballots. The result as I write this exactly two weeks before the Election Day is a surge of voters who requested and received a ballot by mail now showing up to vote Early In-Person, and this pattern is sure to continue through Election Day itself. The frenetic pace and long hours and days with no break has been grueling; like running a Triathlon. The Elections & Registrations overtime budget, having been cut to zero for FY21, was blown away by August 10th and the new demands of the changing Massachusetts Elections Laws. We have sought and been awarded \$21,700 in grants for running safe elections during COVID as well as assistance for the Early Voting unfunded mandate and CARES act funding for general COVID-impact relief.. We will continue to explore other non-partisan funding sources.

- *Fulfillment of Public Records Requests:* All Town departments are on board and using the NextRequest Public Records system. Since inception in June 2017, 3605 requests have been fulfilled, 22,399 downloads of more than 6009 public documents we have collectively placed into the system. It's been a huge success, still averaging 100 requests per month. More requests are getting very complex, and often require coordination across departments.
- *Ethics Training Requirement Coordination:* 2019 was our biennial year to have all employees and members of boards, commissions and committees take the State-mandated Ethics training module online and provide certificates of completion to the Town Clerk. As of December 31st 88% fulfilled the State mandate, a 4% decrease compared to 2017.
- *Community Preservation Act Project to Digitize and Preserve Belmont's Vital Records:* Town Clerk staff continues to proofread each index point to ensure the most accurate data set and add new records of births, deaths and marriages as they are created. During the Work at Home period, the staff continued this important work. We rely heavily on this data system and it allowed us to answer and fulfill requests for vital records, uninterrupted.
- *Community Preservation Act Project to Digitize Town Meeting Transcripts and Annual Reports:* In 2019, we scanned all targeted town records and in 2020 will be loading them into the datasystem and determining permissions for access. The expected delays due to the 2020 elections became a reality though we did manage the have all of the minutes scanned.
- *Town Meeting Actions:* When COVID became a reality, the Town Clerk contacted the Moderator, Town Counsel and our Legislators to draft legislation to allow the delay of the Annual Town Meeting and more importantly, to permit Representative Town Meeting Towns to hold Town Meetings by remote access. This effort was successful ultimately and Belmont held its first Town Meeting by remote access June 16, 2020. Executing the idea proved to be a tremendous undertaking, including designing educational materials and holding 46 separate Zoom classes for every one of our 294 Town Meeting Members. The warrant for the Annual Town Meeting was slimmed down to twelve urgent articles, and the meeting was held on one night with 261 members participating and voting, lasting until just before midnight. A Special Town Meeting using remote access was held September 21st and 23rd for ten articles with 256 members participating and voting. The two amendments to the Zoning By-law, adopted at September 21st Special Town Meeting have been submitted to the Attorney General for approval.

Town Clerk



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

- *New Computer Databases and Indices of Town Records:* The Town Clerk staff members, with IT staff expert assistance have continued to add to and create indices and databases of the Town records utilizing the database system by PeopleGIS, our Town GIS provider and other database software. In 2019, we introduced significant improvements to our Committees talent bank and appointment reporting for the Select Board to make information easily available to them and it was fully utilized in 2020. We introduced our online vital records request and payment system just as COVID hit, which has allowed us to continue to fulfill requests for certified copies of vital records.
- *Open Meeting Law:* We continue to work with all committees to identify and collect their missing minutes as time allows.
- *Trained Election Poll Workers.* Before COVID, conducted two in-person training sessions for new and seasoned election workers, then moved all training to remote access and created two custom videos and Powerpoint presentations. As mentioned previously we recruited successfully to fill the gap left by election workers in identified risk group. At this point, we have 209 qualified, dedicated election workers and will deploy 120 election workers on November 3rd.
- *Residency Verification for School Children.* We verified residency through February for all new children to the Belmont Public Schools as well as all address changes but suspended this activity when COVID prevented in-person visits to Town Hall.
- *Federal Census 2020 Work.* We had participated in the LUCA program for the 2020 census to identify and map every dwelling in Belmont in an attempt to ensure the best possible, highest count in 2020. This extensive work took place over an 18 month period and concluded in January 2020 and we plan to work any resultant redistricting in 2021.

FY21 Accomplishments to Date:

- We continued our efforts on digitizing Town records using our CPA project grant. Some examples of documents we've scanned are Town Meeting Transcripts from 1859 to 2019, Town Annual Reports from 1859 to 2018, Resident Books from 1859 to 2019, Minutes of the Board of Selectmen 1859 to 2019, Cemetery lot cards and lot owner cards, committee meeting minutes. Our efforts to load the documents into a custom database, the same system we used for our vital records scans so that the records are easily usable stalled due to COVID and the demands of Town Meetings and elections in 2020. Due to COVID, we were unable to have any student volunteers. The data system will be utilized first exclusively by the Town Clerk's staff with public access to many records a longer term goal. Even without the database system, the digitized records have been an enormous assistance in research for Town Counsel and other Town departments and committees.
- The utilities, software and databases we utilize were immensely valuable and saved countless staff labor hours. If we had not made the significant investment in these data systems and digitized records, many of our activities would have ground to a halt during the early days of Work at Home in COVID. In reality, we didn't miss a day and fulfilled all requests.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

- Next Request has so far handled 740 new public records requests in calendar 2020, averaging approximately 82 per month, with an average response time of 4.1 days; all Town departments participate and continue to rave about the time-saving technology. Total number of requests closed 736. Many requests in 2020 are complex, requiring several departments to coordinate the response.
- Our Talent Bank module of our Committees data system has been very well received by Select Board members and the general public. The ease of applying for appointment to a committee and the simplicity of the reporting for the appointing authority, combined with appropriate advertisements, broadened the applicant pool. The Select Board members can view the information in real time on screen or use printouts provided by the Town Administrator's office.
- We completed testing and launched our new online order and payment system to obtain certified copies of vital records, also utilizing PeopleGIS. To date more than 135 requests have been fulfilled that number growing daily.
- Presidential Primary Election in March, Town Election in June, State Primary September and Presidential General State Election in November 2020 are fully underway. See above
- During the first three months of 2020, the Town Clerk's office had 5011 visitors come through our doors requiring our help, compared to 15,964 in all of 2019 (each one counted by our door counters); we answered and sent 60,086 emails (2019 was 38,182), licensed 2230 pets and as of October 20th, recorded 118 births, 213 deaths and 90 marriages, totaling 421 new vital records for Belmont residents. Deaths recorded in Belmont due to COVID surged in April and May.

Budget:

FY22	Salaries	Pollworkers	Other	Total	% of Total
Elections & Registration	\$ 104,322	\$ 46,250	\$ 59,550	\$ 210,122	43.6%
Town Clerk	\$ 216,890	\$ -	\$ 22,265	\$ 239,155	49.6%
Legislative	\$ 5,545	\$ -	\$ 27,750	\$ 33,295	6.9%
Total	\$ 326,757	\$ 46,250	\$ 109,565	\$ 482,572	100.0%

The Town Clerk's Office staff consists of four full-time employees (including the elected Town Clerk), the elected Moderator and four part-time Registrars of Voters and the 209 active and qualified election poll workers. The Elections & Registration budget, driven by the number of elections will decrease commensurate with the decrease in the number and type of elections budgeted, from 4 in FY19, 3 in FY20 to 4 in FY21 (including the Presidential election) and adjusted to include COVID requirements to 2 in FY22, including carrying expenses for a Special Local should it be required. Legislative and Town Clerk non-personnel budgets are basically flat.

Staffing and Structure:

The budget for Personnel Expense reflects the following payroll structure of the Town Clerk's Office:

Town Clerk



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

FY22 Budgeted Salary Expense	Total	% of Total
Elections & Registration*	\$ 210,122	43.5%
Town Clerk	\$ 239,155	49.6%
Legislative	\$ 33,295	6.9%
Total	\$ 482,572	100.0%

*Does not include Poll Workers

The following chart depicts the allocated effort of the Town Clerk's Office Staff across all three programs:

FTE – FY22 - Allocated Effort	Elections & Registration	Town Clerk	Legislative	Total
Management	0.9	0.9	0.2	2
Other (Registrars - Does not include Poll Workers)	0.4	0	0.1	0.5
Clerical	0.75	1.2	0.05	2
Total	2.05	2.1	0.35	4.5

The only additional information one should possess when reviewing the Town Clerk's budget is that there is only one election scheduled in FY22 however we must carry expenses in the event of a special local election, bringing the budgeted total to 2:

Annual Town Election – April 2022

Special Local Election (if required)

In addition to these Election Days, the budget includes the additional COVID-related additional election workers and the very real possibility that the Massachusetts Legislature will require five days of Early Voting for each of these elections to spread out the voting. Should the requirement for In-Person Early Voting not materialize of course the budget would not be spent.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

It must be noted that only two of the staff of the Town Clerk's office qualify for overtime, the Assistant Town Clerk and the Town Clerk do not, even though we will be required to work at least the same number of hours as staff, especially notable during election season and Town Meeting preparation. Many weeks in the 2020 Election Season, that has meant many 80+ hour weeks and full weekend work.

GOALS, PROGRAM PERFORMANCE MEASURES, DESCRIPTION OF FUNCTION:

OVERVIEW:

Program Responsibilities: The Town Clerks' Office has three primary areas of responsibility.

- *Elections & Registration.* This program assures that all elections comply with Massachusetts Election Laws and Commonwealth of Massachusetts Regulations (CMR) as well as federal election and local election laws; manages the process for MGL-mandated yearly Town census and maintains the census and voting information on a daily basis; provides and encourages voter registration and participation in elections, and provides election results in a timely & accurate manner.
- *Town Clerk.* This program creates, records and maintains Belmont's vital records from 1859 to the present (births, marriages, deaths) compliant with the Commonwealth's Public Health requirements; licenses pets and businesses; maintains Town Meeting records, board, committee and commission meeting postings, minutes & decisions, assuring compliance with the ever-evolving State Open Meeting Laws, and relevant MGL, incorporates and maintains the Town Bylaws and ensures compliance with the recently revised Massachusetts Public Records Law and Conflict of Interest (Ethics) Laws and Office of Campaign and Political Finance reporting requirements.
- *Legislative.* The Office prepares for and manages Town Meeting to maximize use of time and facilitate access to information for Town Meeting Members, to comply with all MGL and Acts of 1926 Town Meeting requirements, works with the Moderator and Town Counsel, and properly records votes and Town Meeting Members' attendance records. Communicates votes to appropriate State agencies as required by law and serves as the communication agent to and from Belmont's 300 Town Meeting Members throughout the year.

ELECTIONS & REGISTRATION:

Goals:

- a. Facilitate & provide accurate and timely census data
- b. Comply with legal requirements for elections (local, State, Federal)
- c. Process public requests in a timely & accurate, accessible manner
- d. Provide accessible and accurate election processes and accurate & timely results reports and certifications
- e. Provide opportunities to encourage voter registration & voter participation

Town Clerk



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Program Performance:

Elections & Registration - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# Census responses received & processed in Central Voter Registry (includes second mailing) - Calendar Year	7,735	8,000	8,000	8,500
# Qualified & trained poll workers	142	210	210	210
# Unofficial Town-wide election results available on website within 2 hours of close of polls & Official Results available within 14 days of election	2	3	3	2
# Absentee Ballots fulfilled (Including Early Voting)	496	8,575	21,000	4000
# Elections in which absentee ballot applications were fulfilled and sent to voter within 24 hours once paper and electronic ballots are available	2	1	1	2
# Voter Registration sessions conducted outside routine office hours at Town Clerk's office including off-site such as Belmont High School and Meet Belmont	1	3	0	0
# New Voters Registered	1,315	1,800	1,650	1,200

Detailed Description:

This program/department is responsible for all aspects of voting and running elections, complying with Massachusetts Law including but not limited to voter registration, census preparation and maintenance, election equipment and ballot testing, staffing eight voting precincts for election day, tallying and posting results for the public, and certifying results for the Secretary of State and the Department of Revenue; all conducted in public view. In addition, we record and maintain individual voting records for every voter (past and present) in Belmont. Other related activities include distributing and updating the responses to the 13,000 household yearly census forms and compiling the statutorily-required Resident Book. Data is managed utilizing the Commonwealth's Central Voter Registration System, maintained for the State by the Secretary of Commonwealth.

Changes to voter status, registrations, etc. verifying identity may ONLY be accomplished by the original signature of the voter; paper documents continue to serve as the only acceptable legal source documents. In addition, compliance with all current federal, state and local election laws, changes to state or federal laws or regulations occur just before an election, requiring additional training of the Town Clerk's staff and election staff.

TOWN CLERK:

Goals:

- a. Secure and provide accurate and timely vital records and records of public actions
- b. Comply with legal requirements for vital and Town government records
- c. Process public requests in a timely, accurate, and accessible manor
- d. Provide accurate information in response to residents and connect them with the appropriate parties in Town
- e. Provide accessible ways for members of the public to request and secure required licenses and certificates



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Program Performance:

Town Clerk - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# Public meetings posted rejected/ requiring intervention to comply with Open Meeting Law (total number of postings average 612 + 221 Minutes)	6	12	7	5
# Vital records returned to the originator for corrections & amendments of total number of vital records recorded	54	40	48	50
# Fee-based requests (not including pet licenses) received in person or by mail and fulfilled within 24 hours* Due to new Election Law requirements, vital record fulfillment have experienced delays in 2020	2,876	3,028	2,586	2,400
# Pet Licenses Issued	2,230	2,600	2,600	2,700
# Emails received and sent by Town Clerk staff (data as provided by Tech Support)		48,000	55,000	50,000
# Visitors to the Town Clerk's office as recorded by installed door counters. *Depends upon COVID restrictions	12,321	20,000	5,500	5,000

Detailed Description:

This program/department is responsible for all of Belmont's permanent records back to 1859 including, but not limited to, vital records (births, deaths and marriages), recording, certifying to State agencies such as the State Legislature, Attorney General Office and Department of Revenue and maintaining Belmont's Bylaws and legislative acts, records of meetings and public actions of all Town Meeting, boards, committees and commissions, residency letters, raffle permits, resident books, annual reports, Zoning Board of Appeals decisions, maintaining and tracking conflict of interest (Ethics) summary receipts and training and compliance with the Open Meeting Law, political and campaign finance reports, pet licenses, online Yard Sale Permits, business licenses, registrations and certificates and reports and studies. Maintaining and indexing these documents while making them accessible to the public in a safe and secure way is a major responsibility. Lastly, the Town Clerk serves as the central "go to" place for residents and general inquiries from the public. People, who do not know where to turn in the Town's structure, call, email or visit the Town Clerk's office first. Many times, we answer the question; other times, we refer to other departments once we decide the best match for the inquiry.

As the official keeper of records for the Town of Belmont, Public Records Requests have risen sharply, requiring coordination and organization by the Town Clerk's office to assure that fulfillment occurs within the law. Since FY15 we have been actively working with committees to file missing minutes and remain current with minutes to provide adequate public access to governmental proceedings and decision-making.

Town Clerk



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Proper storage, creating and updating indices and following standard archiving procedures for all our records, temporary and permanent, continues to be a priority for this department. In FY15, we performed a complete review and indexed of all of the Town Clerk records to make the items are more easily accessible - to us, Town Counsel and the public at large. We know that this foundational work has assisted in easy fulfillment of Public Records Requests to date and made working at full speed and capacity during COVID a reality.

LEGISLATIVE:

Goals:

- a. Management of Town Meeting sessions to maximize the use of time
- b. Comply with legal requirements for Town Meetings – 100% REQUIRED BY MASS GENERAL LAW AND TOWN GENERAL BYLAWS
- c. Properly record Town Meeting tenure, attendance and individual voting records to permit public consideration
- d. Provide certified votes to State agencies as required, including Attorney General, Department of Revenue and Secretary of Commonwealth

Program Performance:

Legislative	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# Town Meeting Members who receive their Town Meeting information by electronic means of the total number of Town Meeting Members	294 of 296	295 of 296	296 of 296	296 of 206
# of Town Meeting articles submitted and approved by the Attorney General	1	4	4	3

Detailed Description:

This program is responsible for coordinating many aspects of Belmont's Representative Town Meeting including, but not limited to, compliance with both the Massachusetts General Laws and Representative Town Meeting Act of 1926 and Belmont's General Bylaws, written and verbal communications with Town Meeting Members and the Moderator, Town Counsel and the public, moderating and managing the Town Meetings to be respectful of time pressures while securing the necessary results, creating, storing and indexing the official court stenographer's minutes of the meeting, certifying the votes of Town Meeting for the Town as well as for State Agencies, and making the results available and understandable to the general public.

Innovation and Initiatives:

Our focus continues to be making our information and records accessible to residents, employees, and the general public in a multitude of ways. This focus let us jump start when COVID hit in March of 2020. Even though the Town buildings are closed to the public, the Town Clerk's office has been creatively fulfilling the needs of our residents. We meet couples to file marriage licenses outside at the picnic table; we worked with Facilities to install a secure drop box for all Town Clerk communications,



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

payments, requests, election materials, ballots etc. that has allowed the public to have confidence in placing their information in the box; we post now to social media as well as provide traditional press pieces.

The Town Clerk's office relied heavily on our Continuation of Operations Plan (COOP/COG) in the early days of COVID to determine our priorities, staffing activities and technology and management of the staff working remotely. The Town Clerk was in-office at Town Hall every day to perform the required on-site work such as work in the State proprietary Central Voter Registry, while other staff worked issues such as recording vital records, updated our indices and creating training materials for remote classes for election workers and Town Meeting Members. This guiding document was critical to our success and ability to pivot so quickly.

We created Belmont's Town Meeting by Remote Access, its procedures, its voting processes and training materials for all Town Meeting Members. In 2020 we have held three such Town Meeting sessions that were extremely well attended and well received by members and the public.

Our CPA-funded \$100,000 Vital Records Digitization and Preservation Project – All scanning and indexing is complete and the Town Clerk's staff is proofreading each of the index points to ensure proper record retrieval. This effort continued into 2020 and is a tedious process but worth the effort to yield clean data for the future, for Town Clerk use or public use should that ever occur.

Our other CPA-funded project to scan Town Meeting records and Annual Reports ended with the scanning of committee minutes and reports. Indexing still needed on a few of the categories though a delay in 2020 prevented us from loading these into our database and develop parameters for access.

We continue to load and maintain current information onto our webpages in an attempt to provide valuable information to inquirers. In 2020, we introduced the Belmont Town Clerk Facebook page and many of the posts have been viewed more than 1,000 times. We included a press piece in the Belmont Light invoices to communicate with voters about voting opportunities.

During COVID, the Town Clerk's databases of contacts for Town Meeting Members and Committee members let us push out the Town's COVID update messages to a very involved community to keep them abreast of the developments.

In 2020 the Town Clerk participated in many training and advisory events with the Department of Homeland Security for Elections Infrastructure and Cybersecurity and the State Elections Division for Cybersecurity focused on all 2020 Elections. This will continue. All of our employees are participating in training for this critical venture.

Opportunities:

We will examine how to utilize our tablets to sign in Town Meeting Members and automatically attribute attendance credit, minimizing transferring the data. In addition, we'll make this data available to the Town Meeting Members and then the general public directly through the website. This will free up staff time and ensure accurate records, up to date contact information and proper archiving. This activity did not proceed in 2020 but we hope to get back on track..

We hope that 2021 will be a time to catch up, rejuvenate our projects and establish new tracks for the 2022 State election cycle.

Town Clerk



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CHALLENGES:

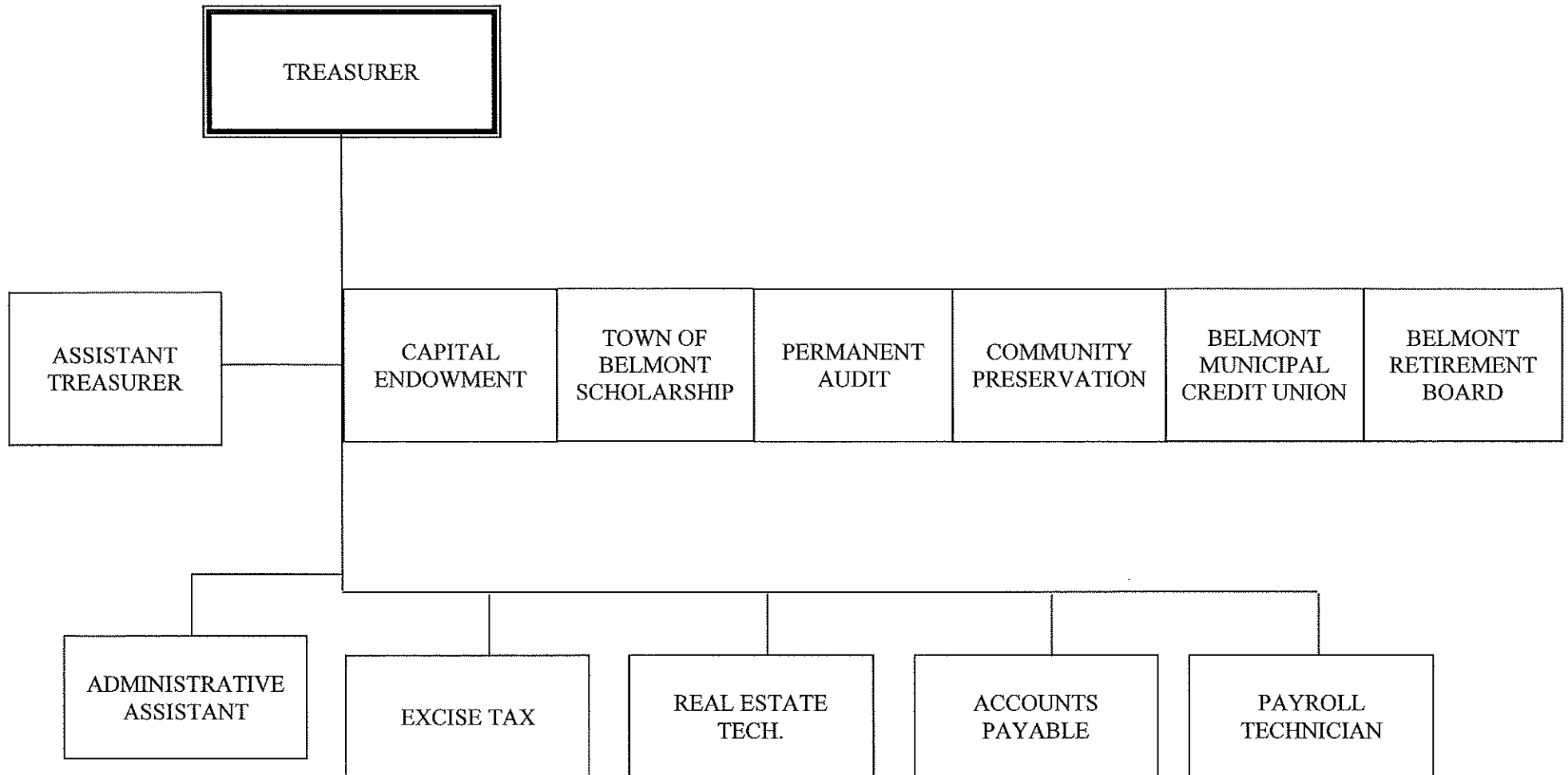
2020 has been and continues to be a herculean challenge. Election laws, regulations and procedural changes have been numerous and seem to expand the voter's access points to vote, whether in person early, by mail, absentee or in person on Election Day. However, the increase in volume and avenues have not been supported by additional resources to minimize the workload, and operations management is lacking at the State level. The State must make a real investment in a new Central Voter Registry that will be a real technological tool to support the processes and regulations instead of the multi-step labor intensive technology we have today. The hours have been unreasonable and over a long period of time, leading to extraordinary stress. Elections are valuable and important work, they deserve the best technology, security and people. Luckily the Town Clerk's staff is enormously talented, broad in their capabilities and with tremendous enthusiasm. It's time we have the best tools to match.

Every day, the staff of the Town Clerk's office must use our knowledge of the Commonwealth, Town and Federal laws and regulations to make judgments, often involving in-person public requests. Accomplishing the work between interruptions is a challenge we face daily. The numbers for the calendar 2020 to date are as follows: more than 5011 visitors came through the doors of the Town Clerk's office (as recorded daily by our door counters) in just the first 3 months of 2020 and 60,086 emails were exchanged (as recorded by the Town's Information Technology Department). In addition, the staff issued 1,800 vital record certificates this year and 2200 pet licenses, and fulfilled thousands of inquiries by phone that are not currently tabulated by the Town.

The Town Clerk's Office actual revenue for FY20 was \$90K (a 7.4% increase over budget) is earned by our fees, the average of which is only \$20 (exclusive of the pet licenses); this translates into approximately 5076 paid transactions.

The enormous breadth of records, responsibilities and access requirements placed on every Clerk's office Statewide require a highly competent, skilled and educated workforce. Of the ten routine data systems that the Town Clerk's office employees utilize on a daily basis, six of them are new in the past five years. These systems range from NextRequest Public Records software to PaperVision (our digitized vital records management system) to the State Vitals Information Partnership (to create new vital records) to TurningPoint (electronic voting at Town Meeting) to General Code (for General Bylaws) and PeopleGIS, (our GIS provider for business licensing, pets, underground fuel tanks, traffic regulations, and many others). Our records are no longer just paper – they are scanned and indexed documents and saved based upon nomenclature standards, creating and using data systems that link records and relevant data to make them available to our department, other departments, residents and the general public. We have purposely invested in our webpages, keeping information available and current – this accessibility allows the staff to solve more intricate problems posed on a daily basis while providing consistent information to all customers who search for the information. We are creating birth certificates and death certificates, registering marriages and businesses daily, all requiring proper handling of Social Security Numbers and personal identity information. For 2020, the Town Clerk page had 9536 page views (the 8th most popular page on the Town website, including COVID updates).

TREASURER'S DEPARTMENT



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Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	FTE FY2022	DEPT. REQ. SAL	FTE FY2022	TA RECOMMENDED SAL
Treasurers Department												
Treasurer / Collector	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 106,566	1.0	\$ 108,697	1.0	\$ -
Asst. Treasurer/Collector	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 75,665	1.0	\$ 79,288	1.0	\$ -
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 62,901	1.0	\$ 63,215	1.0	\$ -
Payroll Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 63,215	1.0	\$ 63,215	1.0	\$ -
Account Analyst - Property Tax	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 60,665	1.0	\$ 62,685	1.0	\$ -
Clerk II-Excise	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 43,328	1.0	\$ 45,328	1.0	\$ -
Clerk II A/P	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 46,563	1.0	\$ 48,612	1.0	\$ -
Office Assistant	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 20,611	0.5	\$ 21,023	0.5	\$ -
Parking Clerk	-	-	-	-	-	-	-	\$ 3,000	-	\$ 3,000	-	\$ -
Total	7.5	7.5	7.5	7.5	7.5	7.5	7.5	\$ 482,515	7.5	\$ 495,063	7.5	\$ -
Vacant or changes to position												

Treasurer's Department



TOWN TREASURER

BUDGET OVERVIEW:

	FY21	FY22	\$ Change	% Change	FY22 FTE
Total Treasurer's Dept. Salaries	\$ 484,662.00	\$ 495,713.00	\$ 11,051.00	2.3%	7.5
Total Parking's Dept. Salaries	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%	
Total Treasurer's Dept. Expenses	\$ 114,000.00	\$ 114,000.00	\$ -	0.0%	
Total Parking's Dept. Expenses	\$ 93,000.00	\$ 93,000.00	\$ -	0.0%	
Grand Total	\$ 694,662.00	\$ 705,713.00	\$ 11,051.00	1.6%	

Treasurer	\$ 598,662.00	\$ 609,713.00	\$ 11,051.00	1.8%	7.5
Parking	\$ 96,000.00	\$ 96,000.00	\$ -	0.0%	
Grand Total	\$ 694,662.00	\$ 705,713.00	\$ 11,051.00	1.6%	

Program Responsibilities:

The Treasurer's Department has three primary responsibilities:

- *Treasury Management:* The Treasurer is the cash manager of the town and responsible for the deposit, investment and disbursement of town funds. The Treasurer is authorized by town meeting to issue debt on behalf of the Town with the approval of the Selectmen. The banking services for the Town are selected, procured and managed by the Treasurer. Also 457 town and 403B school deferred compensation plans and payroll are managed by the Treasurer.
- *Collection:* The Department collects Real Estate, Personal Property and Excise Taxes and utility payments.
- *Parking:* The Department processes parking violations, payments, responds to inquiries and arbitrates parking violation request for dismissal.

Staffing: The Department has 7 full time and 1 part time employees.

Budget:

The FY22 budget will be \$707,025 which is allocated 43.1% Treasury Management, 43.1% Collection Management, and 13.8% Parking.

COMMITTEE ASSIGNMENTS:

- ❖ Permanent Audit Committee



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- ❖ Town of Belmont Scholarship Committee
- ❖ Capital Endowment Committee
- ❖ Community Preservation Committee
- ❖ Town of Belmont Retirement Board
- ❖ Belmont Credit Union
- ❖ Financial Task Force II

FY22 Accomplishments:

• COMMUNITY PRESERVATION COMMITTEE

The Community Preservation Comprehensive Plan was updated and approved June 2020. During FY20 reviewed 6 project applications and approved 6 projects for Town Meeting vote on June 16, 2020 and September 21, 2020.

All of the projects were approved for appropriation by Town Meeting totaling \$1,278,624.

In September 2019 (FY2021) received 6 project applications. Final vote by CPA Committee will be held on January 9, 2020.

• FY21 ISSUED DEBT

BHS (GOB)*	\$100.0 Million
Police/DPW (GOB)*	\$7.4 Million
Refinancing (GOB)**	\$19.6 Million
Water Main (GOB)*	\$0.6 Million
Water Bond (MWRA)	\$0.5 Million
Sewer Bond (MWRA)	\$0.5 Million

* 30 year premium savings \$7.1M

**Beech Street Senior Center and Wellington Elementary School annual Debt Service savings \$180,000 next 16 years

• REAL ESTATE TAX LIEN CLEAN UP PROJECT

- Engaged outside attorney, KP LAW, P.C.
- During calendar year 2020 closed 6 liens totaling \$457,832.

• RATING AGENCY UPDATE

- FY2019 Financial Audit completed on time.
- All financial disclosure documents filled on time
- Updated \$108.3M Bond Offering Statement for March 2019 financing of Belmont High School, Police/DPW and Water Main Projects.



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➤ May 2020 Moody's and S&P AAA rating reaffirmed for Belmont. We are 1 of 11 communities out of 351 in Massachusetts with AAA from both agencies.

- **TAX COLLECTION RATE**

- FY2019 99.477%
- FY2020 99.503%

STAFFING & STRUCTURE:

The Treasurer's Department staffing is currently 7 full time and 1 part time.

Employee:	Position:	Years:
Floyd Carman	Treasurer – Management*	16
Michael Trainor	Assistant Treasurer	13
Mary Ehler	Payroll Clerk	24
Richard Arria	Real Estate Clerk, Cashier	12
Elaine Tripoli	Excise Clerk, Parking, Cashier	5
Janine Doumanian	AP, Parking, Cashier	3
Iwona Gosz	Admin. Asst., Payroll, Parking, Cashier	16
Kevin Hayes	Part time – Clerk	16

Treasurer is the Chairman of Capital Endowment Committee, Chairman of the Town of Belmont Scholarship Committee, Clerk of the Town Permanent Audit Committee, Clerk of the Town Community Preservation Committee, Treasurer of the Belmont Municipal Credit Union and Member of Belmont Retirement System.

The office has peak periods at the end of each month for customers paying parking tickets and excise taxes for RMV license or registration renewal. With the entire office cross trained in the cashiers functions all hands are on deck if needed.

In these stressful times respecting and acknowledging the customer (resident) and the service is still required.

Treasurer's Office



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

FY22 DEPARTMENT BUDGET BY FUNCTION:

Town Treasurer	Budget \$	Budget %
Treasury	\$304,162.30	43.1%
Collections	\$304,162.30	43.1%
Parking Clerk	\$ 97,388.39	13.8%
Total	\$705,713.00	100.00%

DEPARTMENT STAFFING BY PROGRAM:

	Total	% of Total
Treasury Management	3.45	46%
Collection Management	3.35	45%
Parking	0.7	9%
Total	7.5	100.0%

TREASURY MANAGEMENT:

Goals:

- Provide timely and accurate data.
- Maximize investment earnings.
- Increase direct deposit.

Program Performance Outcome:

Investment Earnings is 25 basis points greater than annual one year term CD rate as of 12/31/2020

Description of Function:



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The principal duties of the treasurer are stated in M.G.L. Ch.41, Sec.35 & 36. There are many statutory references to the Treasurer in the General Laws and guidelines established by the Department of Revenue.

Note: 96% of full time staff on direct deposit.

Treasury Management	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# of Payroll Paper Checks	4,300	4,300	4,300	4,300
# of Direct Deposits	36,500	36,500	36,500	36,500
# of Accounts Payable Checks	13,400	13,400	13,400	13,400

COLLECTION:

Goals:

- a. Provide timely and accurate data.
- b. Sustain cash flow and tax collection rate standard:

	FY19	FY20	FY21
	Actual	Budget	Estimated
Real Estate	92.0M	101.0M	109.0M
Personal Property	0.5M	0.5M	0.5M
Excise	3.7M	3.4M	3.4M

Program Performance Outcomes:

- 100% collection and secure tax lien.

Description of Function:



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The principal duties and authority of the Tax Collector are stated in M.G.L. Ch.41, Sec.38A.

Collection	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# of Real Estate Tax Bills (Quarterly)	33,500	33,700	33,700	33,700
# of Personal Property Tax Bills (Quarterly)	1,950	2,002	2,002	2,002
# of Excise Tax Bills (Annually)	21,500	21,500	21,500	21,500

PARKING:

Goals:

- a. Provide timely and accurate data.
- b. Maximize parking ticket collections.

Program Outcomes:

Parking Tickets	<u>Issued</u>	<u>Open</u>	<u>%</u>	<u>Revenue</u>
2020 (Estimated)	14,000	2,350	83	\$178,000
2019	13,896	2,336	83	\$177,990
2018	9,903	2,400	76	\$151,242
2017	8,827	1,910	78	\$154,590
2016	11,253	2,066	82	-



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Description of Function:

The Parking Clerk is appointed by the Board of Selectmen. He is responsible for collecting fines and arbitrating contested parking tickets.

Parking	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# of Parking Tickets Issued	14,500	15,000	15,000	15,000

STRENGTHS:

- a. The department provides accurate data, efficient and timely service.
- b. Ongoing review of financial institutions the Town does business with. Always focusing on safety and liquidity exposure.
- c. All Real Estate Tax Taking procedures including filing a property lien handled by Town Treasurer instead of Town Counsel.
- d. The Town Treasurer is the lead contact dealing with rating agencies for all debt issues.

OPPORTUNITIES:

Treasury Management, Collection and Parking are required statutory functions that are necessary overhead to safeguard town cash assets.

Potential:

- a. Continued implementation of paperless tax billings.
- b. Review open tax receivables:
 - Real Estate Tax to include Tax Title Accounts
 - Personal Property Tax
 - Excise Tax
- c. Treasurer's Department will continue to collaborate with BMLD to implement the Consolidated Utility Billing and Collection System.



CHALLENGES:

- a. Maintain AAA Bond Rating.
- b. On-line security challenges preventing external access to our banking network.
- c. A public perception is that the Town issues too many parking tickets to raise revenue instead of enforcement.
- d. Our challenge is staying professional and having the customer leave with less anxiety. A bit of small talk, efficient cashier services and being pleasant goes a long way.
- e. The Affordable Care Act continued to provide challenges during FY2018, most notably the 1095-C filing requirements. Human Resources, Treasurer's office and IT collaborated with our software provider (MUNIS) to ensure full compliance with this requirement and provide the necessary forms to eligible recipients as well as insure timely filing with the IRS.
- f. Implement Parking Meter Stations/Parking Plan in Belmont Center and educate Belmont Center Customers.



EMPLOYEE BENEFITS

OVERVIEW:

FY21 Budget	FY22 Budget	\$ Change	% Change
\$ 14,869,751.00	\$ 16,640,176.00	\$ 1,770,425.00	11.9%

This allotment contains funding for employee benefits which are not included in the individual departmental budgets. Items which are contained in this budget include: the funding for pension and health insurance costs for retired employees, salary and health benefit resources, life insurance, unemployment insurance, workers compensation, and premiums for property and liability insurance.

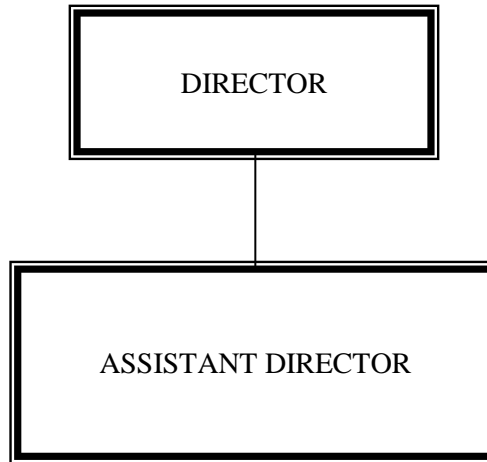
Pension costs are scheduled to increase by \$933,961 or 10.7% from FY21 based on the latest funding schedule contained in the pension actuarial study, which is updated every two years.

Health insurance costs for current employees are budgeted and transferred to a central account where expenditures are made. Overall health insurance costs for all active employees and retirees are estimated to increase by 6.5%, or \$329,439 in FY22. Medicare costs are scheduled to increase by \$7,897 or 2.5% from FY21

Property and Liability Insurance costs are estimated to increase by \$42,832.61 or 8% in FY22. Workers Compensation Policy is provided by the Massachusetts Interlocal Insurance Association (MIIA). MIIA was incorporated by the Massachusetts Municipal Association as a nonprofit organization to provide insurance services to cities and towns. The total FY22 Workers Compensation Insurance costs is estimated at \$175,645 a \$13,011 or 8% increase for Town Departments.

Other budget items contained in this allocation include Unemployment Compensation (\$40,000), and Life Insurance, (\$19,425), which reflect no increase from FY21.

EMERGENCY MANAGEMENT



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Personnel Detail

<u>Position Classification</u>	<u>FTE</u> <u>FY2015</u>	<u>FTE</u> <u>FY2016</u>	<u>FTE</u> <u>FY2017</u>	<u>FTE</u> <u>FY2018</u>	<u>FTE</u> <u>FY2019</u>	<u>FTE</u> <u>FY2020</u>	<u>FTE</u> <u>FY2021</u>	<u>DEPT. REQ.</u> <u>FY2022</u>	<u>FY22</u> <u>SAL</u>	<u>TA REC</u> <u>FY2022</u>	<u>FY22</u> <u>SAL</u>
<u>Emergency Management</u>											
Director	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,000	\$ 8,000	\$8,000	\$ -		\$ -
Assistant Director	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	\$ 4,750	\$ 7,000	\$ 7,000	\$7,000	\$ -		\$ -
Temp/PT Admin	\$ 744	\$ 744	\$ 744	\$ 744	\$ 744	\$ -	\$ -	\$1,200	\$ -		\$ -
Total	\$ 13,594	\$ 13,594	\$ 13,594	\$ 13,594	\$ 13,594	\$ 15,000	\$ 15,000	\$16,200	\$ -		\$ -



OVERVIEW:

Budget Overview:

	FY21	FY22	\$ Change	% Change	FY22 FTE
Total Salaries	16,200	16,200	0	0	0
Total Expenses	7,944	7,944	0	0	
Grand Total	24,144	24,144	0	0	

Submitted by: Wayne L. Haley –Director

Summary of Program Responsibilities:

The Belmont Emergency Management Agency (BEMA) is a local extension of the Massachusetts Emergency Management Agency (MEMA), established by the Commonwealth of Massachusetts to coordinate emergency services with various state, local and federal agencies during a state of emergency or alert.

BEMA is responsible for planning, training, compliance, and mitigation in relation to disaster planning and Homeland Security. While BEMA is not a first responder agency, incident management and multi-agency coordination is provided at large scale incidents. BEMA also acts as a liaison to our State and Federal partners.

Staffing:

Belmont Emergency Management Agency consists of two-part time staff: Director and Assistant Director. BEMA has an active role within the Town of Belmont Emergency Planning Group and a team of volunteers augments our services as needed.

Budget:

The FY21 budget was \$24,414 and remains unchanged in FY22.

Program Outcome & Compliance:

The department's performance indicators are primarily of compliance. Unless the Town meets or exceeds basic reporting, emergency planning and training requirements the Town becomes ineligible for State and Federal funding reimbursement. Each year all city and towns are required to complete several state and federal applications ensuring compliance with all local and federal guidelines. One of these requirements is the National Incident Management System (NIMS) compliance which is a federal program. Compliance is required for Belmont to be eligible for any Federal funding. In addition, the State requires our Comprehensive Emergency Management Plan (CEMP) to be updated annually.

Belmont continues to be in full compliance with the required reporting mandates.

Major Activities and Responses:

Emergency Management staff members maintain a 24/7 on-call availability to provide incident management support to the Belmont Police, Fire Department and other Town Agencies when major incidents impact the town. Covid-19 has proven to be the largest and most time-consuming response that BEMA has ever been involved with. Beginning on March 9, 2020 BEMA personnel began to mobilize for the upcoming unprecedented event that was about to take place. By week-end the Emergency Operations Center (EOC) was built out to provide a multi-agency response, which included the Belmont Health Department, Police, Fire, Town Administration, Facilities, and other local and state agencies. As we all became more informed of the spread of the coronavirus and the best practices for limiting



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exposures the decision was made to go into remote EOC operations. This required many personnel to adapt to the ever changing situation and work either from home or in secluded areas within Town buildings. Countless Zoom meetings and conference calls took up the next two months, while working diligently to keep the public informed. There were many challenges faced that BEMA was able to help facilitate such as remote learning, working remote, building sanitizing, PPE requisition, and more.

Community Outreach:

Community outreach in 2020 was severely hampered by Covid-19 and all the social distancing measures associated with it. Prior to stay-at-home orders, Director Haley conducted a training seminar on winter preparedness at the Senior Center. This was intended to turn into a series of informational workshops but unfortunately was not able to be completed this past year.

Training & Meetings:

BEMA staff attended multiple training classes and seminars held across the Commonwealth and remotely via Zoom and other virtual meeting platforms. . Unfortunately, the 2020 MEMA All Hazards Preparedness Conference was cancelled this year.

Storm Ready Community:

Belmont is one of a dozen communities in the Commonwealth which holds the Storm Ready certification issued by the National Weather Service. In FY21 BEMA completed its recertification process to maintain its Storm Ready designation within the Commonwealth.

Communications & Technology:

The largest expense in this department budget is to maintain the communications and technology equipment for Belmont's Emergency Operations Center (EOC) located in Belmont Fire Headquarters and the backup EOC located at the Chenery Middle School. The EOC has proven itself to be a critical asset in managing large scale incidents affecting the town. In addition to the existing communications expenses, Emergency Management has subscribed to a telephone conference calling service that while reserved for Emergency Management activities during crisis planning, is available to all department heads for daily business via coordination with the Town Administration staff. In early 2020 we received a FEMA grant to purchase some much needed computer equipment, which was very timely. The equipment was purchased in February 2020 and was pressed into use the following month as BEMA went into remote emergency operations center mode.

Social Media:

The Emergency Management staff continues to utilize social media to keep the citizens of Belmont informed of important official information during emergency incidents. Emergency Management utilizes Twitter @BelmontEMA.

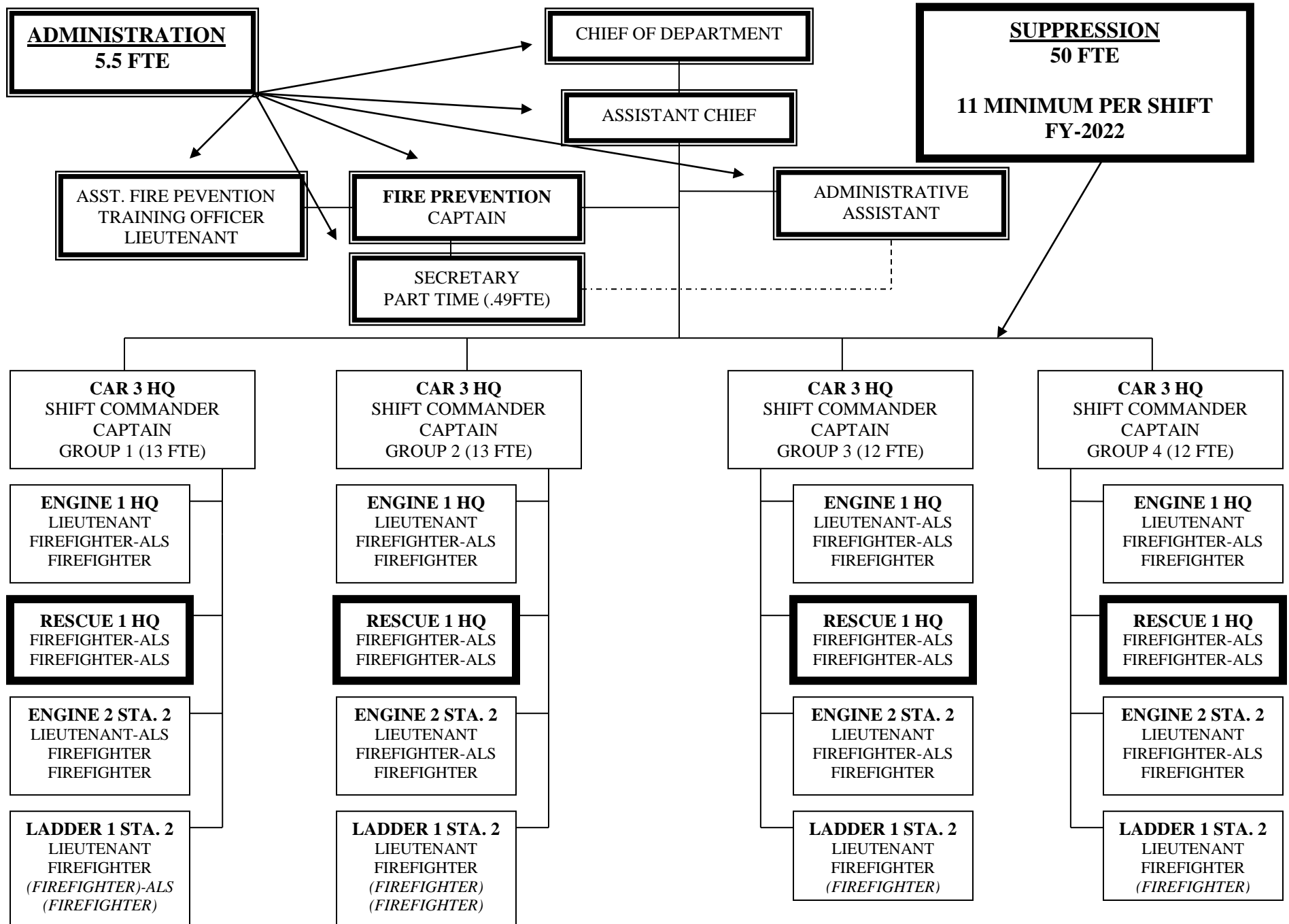
Conclusion:

Belmont Emergency Management Agency goals for FY22 include continued communication & technology upgrades to our Emergency Operations Center. In conjunction with our partners from Belmont Police, Belmont Fire and other Town Departments we would like to increase our All Hazards incident planning and management capabilities for a unified incident response as needed in the Town.

FY21 Accomplishments:

- Continued emergency planning activities for the Town of Belmont
- Major response to Covid-19 pandemic
- Continued community outreach for emergency preparedness
- Equipment upgrades to Emergency Operations Center (EOC)

Fire Department



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Personnel Detail

No.	Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE	TA RECOMMENDED
		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	SAL	FY2022	SAL	FY2022	SAL
<u>Fire Administration</u>													
	Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 178,674	1.0	186,410	1.0	-
	Assistant Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 131,870	1.0	131,441	1.0	-
	Captain	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 113,277	1.0	118,002	1.0	-
	Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 95,616	1.0	103,171	1.0	-
	Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 68,709	1.0	69,019	1.0	-
	Administrative Assistant I	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 21,712	0.5	22,231	0.5	-
	Total	5.5	5.5	5.5	5.5	5.5	5.5	5.5	\$ 609,858	5.5	630,274	5.5	\$ -
<u>Fire Suppression</u>													
1	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 66,697	1.0	\$ 63,102	1.0	\$ -
2	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 69,552	1.0	\$ 61,545	1.0	\$ -
3	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 74,943	1.0	\$ 61,269	1.0	\$ -
4	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 60,419	1.0	\$ 63,499	1.0	\$ -
5	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 60,419	1.0	\$ 64,890	1.0	\$ -
6	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 63,607	1.0	\$ 64,890	1.0	\$ -
7	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 62,404	1.0	\$ 64,890	1.0	\$ -
8	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 61,644	1.0	\$ 65,630	1.0	\$ -
9	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 66,422	1.0	\$ 66,986	1.0	\$ -
10	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 68,422	1.0	\$ 66,986	1.0	\$ -
11	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,628	1.0	\$ 72,135	1.0	\$ -
12	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 74,393	1.0	\$ 72,135	1.0	\$ -
13	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 74,943	1.0	\$ 72,698	1.0	\$ -
14	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,222	1.0	\$ 72,698	1.0	\$ -
15	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,497	1.0	\$ 74,706	1.0	\$ -
16	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,222	1.0	\$ 71,867	1.0	\$ -
17	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 78,668	1.0	\$ 75,673	1.0	\$ -
18	FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,222	1.0	\$ 73,268	1.0	\$ -

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Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	FTE FY2022	DEPT. REQ. SAL	FTE FY2022	TA RECOMMENDED SAL
19 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,222	1.0	\$ 72,992	1.0	\$ -
20 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,222	1.0	\$ 79,689	1.0	\$ -
21 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,497	1.0	\$ 73,142	1.0	\$ -
22 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,732	1.0	\$ 77,355	1.0	\$ -
23 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 68,423	1.0	\$ 73,268	1.0	\$ -
24 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 74,668	1.0	\$ 73,654	1.0	\$ -
25 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 74,668	1.0	\$ 75,347	1.0	\$ -
26 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 73,252	1.0	\$ 75,397	1.0	\$ -
27 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 73,527	1.0	\$ 75,347	1.0	\$ -
28 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 81,218	1.0	\$ 74,302	1.0	\$ -
29 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 73,057	1.0	\$ 73,830	1.0	\$ -
30 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 78,391	1.0	\$ 79,361	1.0	\$ -
31 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,567	1.0	\$ 73,488	1.0	\$ -
32 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,447	1.0	\$ 77,139	1.0	\$ -
33 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,842	1.0	\$ 75,754	1.0	\$ -
34 FireFighter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 75,203	1.0	\$ 76,135	1.0	\$ -
1 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 94,308	1.0	\$ 99,657	1.0	\$ -
2 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 90,666	1.0	\$ 91,655	1.0	\$ -
3 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 90,731	1.0	\$ 91,846	1.0	\$ -
4 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 90,391	1.0	\$ 91,228	1.0	\$ -
5 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 90,666	1.0	\$ 91,504	1.0	\$ -
6 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 88,632	1.0	\$ 92,107	1.0	\$ -
7 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 90,561	1.0	\$ 87,060	1.0	\$ -
8 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 96,838	1.0	\$ 90,563	1.0	\$ -
9 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 91,646	1.0	\$ 92,508	1.0	\$ -
10 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 90,266	1.0	\$ 97,700	1.0	\$ -
11 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 96,666	1.0	\$ 95,118	1.0	\$ -
12 Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 99,949	1.0	\$ 91,253	1.0	\$ -
1 Captain	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 106,615	1.0	\$ 107,662	1.0	\$ -
2 Captain	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 109,220	1.0	\$ 110,277	1.0	\$ -

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Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	FTE FY2022	DEPT. REQ. SAL	FTE FY2022	TA RECOMMENDED SAL
3 Captain	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 112,565	1.0	\$ 115,981	1.0	\$ -
4 Captain	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 112,092	1.0	\$ 113,485	1.0	\$ -
Total	50.0	50.0	50.0	50.0	50.0	50.0	50.0	3,976,069	50.0	\$ 3,994,671	50.0	-
Temp Help												
FireFighter								\$ 58,294		\$ 72,863		
FireFighter								\$ -		\$ -		
								\$ 4,034,363		\$ 4,067,534		
Change in personnel												



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FIRE DEPARTMENT

OVERVIEW:
Budget Overview

Table with 6 columns: Category, FY21 Budget, FY22 Budget, \$ Change, % Change, FY21 FTE. Rows include Total Salaries, Total Expenses, Total Overlay, and Grand Total.

Submitted by: Acting Fire Chief Wayne L. Haley

Program Responsibilities: The Fire Department is divided into three programmatic budget areas. The Department's primary responsibility is providing emergency response to the Town's residents.

Administration:

- Fire Administration (Function): The Administration part of the budget is one of the areas that could be apportioned to the other function areas.
Fire Prevention (Function): The Fire Prevention Bureau (FPB) provides the second core function of the Department and is carried in the "Administration" budget category.

1 The primary duty and function of a municipal fire department is to prevent the spread of fire. The duty is owed to the general population and not the specific individual(s) that have a fire.

2 The Department responds to calls for service on the request placed to our Dispatch Center. Calls are classified at the end of the call, once the outcome is known.

3 A rescue service is a broad category that contains medical transport calls, medical assistance calls, and extrication.



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Fire Prevention Bureau reviews building plans, propane installations, oil-burning equipment installations, fire protection systems, and blasting plans for code compliance. The Student Awareness of Fire Education (SAFE) program⁴, which has firefighters trained in public fire education for children, is also categorized in this area. A new addition to the outreach is "Senior SAFE" which is focused toward the Town's senior citizen population. The SAFE educators present fire prevention material at various civic organization gatherings and perform home visits to install smoke detectors meeting the current regulations.

- *Training (Sub Function)*: Also included under the "Administration" budget category is the Training Officer. His or her duties are divided between supplementing the FPB and maintaining oversight of the Department's training activities. This position also provides staff support duties to both Administration and FPB.

Fire Suppression:

- *Fire Suppression (Function)*: The Fire Suppression activities are the Department's core (primary) mission or function. This function is the most labor intensive activity the Department conducts⁵. The Department must maintain the critical balance of having enough staff on-duty to handle an initial response with the limits of the budget constraints. When not responding to fires or fire related calls, the crews use the down time to train, conduct in-service inspections and perform minor routine maintenance on the apparatus and stations included all daily janitorial duties and snow removal.
- *Service Calls (Function)*: Our fourth function is to respond to Service Calls. Many of these calls start out as fire or medical calls, but result in the call being classified as a "service call". The other requests for service result from a person in need of assistance and not knowing who else to call. If the call is not classified as a "hazard", the calls are triaged and the on-duty crews are able to respond non-hazard service calls when higher level calls have been cleared. Many of the Service Calls are conducting without additional expense to the Town.

Emergency Medical Services

- *Rescue Services (Function)*: The Fire Department's third primary function is to provide Rescue Service to the residents of Belmont. The majority of the calls in this function are Emergency Medical Service (EMS) calls. The Department has been operating an Advanced Life Support (ALS) ambulance service for over 7 years now. The Department contracts with a private vendor for backup EMS services or other neighboring fire departments through mutual aid. Costs associated with either program or by function do not accurately reflect the costs to provide Rescue Services to the Town. The Rescue Service is a service the Town provides at a significantly reduced cost. The majority of these costs (personnel) are carried under the Fire Suppression program and the true cost of the Rescue Services is the "delta" for the increased program costs. In addition there is a significant revenue stream.

The Fire Department will have 31 EMT-Basics and 23 Advanced Life Support "Paramedics," who are recertified every two years, in order to provide both basic and advanced life support while on Emergency Medical responses. The Department conducts required and optional training that exceeds both State and Federal guidelines. This training allows the Department to provide "enhanced" basic life support services to the residents. The Fire Department assists other first responder organizations as needed to enhance the EMS response to those people who are in need. The Town's patients receive a high level of care, and the Department's EMS mission makes patient care the number one priority.

⁴ SAFE program is 100% funded by State Grants and multiple local gifts.

⁵ Even with the current allocation of personnel the Town is not meeting nationally recognized standards.



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Last, the Fire Department has a great relationship with all of the other Town Departments and works with them in support of their missions. Conversely, we receive assistance, when required, to meet our mission. The Town Departments work well together.

STAFFING:

The Fire Department has 55.49 Full-Time Equivalents (FTE) down from the historical “full staffing” of 57.49 FTEs. 5.49 FTEs (4 uniformed and 1.49 civilian) are assigned to Administration/Fire Prevention and the remaining 50 FTEs are uniformed personnel assigned to Fire Suppression and Rescue Services, down from the desired “full staffing” of 52 FTEs. There is no specific allocation of the Fire Suppression and Rescue Services staffing. The Department continues to manage the turnover of staff due to anticipated and unanticipated retirements. There was a larger than anticipated number of retirements during the current and previous fiscal years. This current fiscal year we have had one anticipated retirement so far and two more anticipated retirements later in FY2021. Replacement of vacant firefighter positions are a time-consuming process. The cumbersome Civil Service process along with an eight month or longer wait to get into the Massachusetts Department of Fire Services Recruit Training Academy causes short staffing on the Suppression shifts. The Department has been able to mitigate a few of these delays through providing staff to other departments conducting their own recruit academy or by paying a tuition in others. Either option is less expensive than paying a firefighter and covering their shift position until they are properly trained. The Department and Town must prepare, and have adequate staffing in place, before retirements occur to reduce the demands on the already constrained budget.

BUDGET:

Total proposed Fire Budget: \$6,003,835 Fire Administration/Fire Prevention- 13.1%, Fire Suppression 83.94%, and Emergency Medical Services- 2.96%.

PROGRAM OUTCOMES & WORKLOAD INDICATORS:

The workload of the Department is historically relatively flat, or constant, and varies only slightly from year to year. It is estimated that the workload will remain very similar for FY2022.

New development has caused a demand on the Department. There is also significant projects which are not completed or are planned which will create additional demands on the Department. The Uplands development, “Royal Belmont” is now fully complete. We have seen a slight uptick in call volume to this location over the past year (33 calls in FY19 to 41 in FY20. This development causes unique challenges to the Department as it is on the far edge of Town⁶. This has created a situation for a modified response which is unique to this development¹. The Cushing Village project continues to progress and is beginning to be occupied. It is anticipated this project will see increasing occupancy during FY2022. Last but not least is the new Middle High School project which continues and will continue for the next three fiscal years. The Department has been active in the continuing construction phasing. Further development at the McLean Hospital property has been approved and the Department will be actively involved in the plan review, permitting, and inspection process as it is built. This project will bring an unknown burden to the Department. A proposed housing development on Beatrice Circle is currently being reviewed and recommendations are being made as this project progresses. All of these major building or development projects have significantly impacted the Fire Prevention Bureau during their time lines which in most cases is multiple years. The actual full impact of these

⁶ The Royal Belmont Project has placed the Department under unique demands due to its location. There is the potential for calls to strip the Town of all of its Fire and EMS resources thereby significantly increase response times, to other parts of the Town for second or additional calls



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projects, on the Fire Suppression and EMS resources, is not fully known. The Uplands Project, for example, has placed the Department under unique demands due to its location. There is the potential for calls to strip the Town of all of its Fire and EMS resources thereby significantly increase response times, to other parts of the Town for second or additional calls

The Department attempts to analyze proposed projects looking at both the impact of the development on the resources of the Fire Department, and how the projects could impact to Fire and EMS response in the Town. These projects are continually being revised and we are participating in the process. We will continue to raise our concerns and reanalyze as the projects move through the design and planning process.

FY21 YTD ACCOMPLISHMENTS:

- Implemented a formal mentoring program for fire officer candidates. This program allows prospective fire officers (lieutenants and captains) to learn the job duties by doing them. These candidates are placed with senior fire officers and go through a phased process in preparation for a future promotion. This process includes guidance on leadership and personnel management, firefighting strategies and tactics, human resources, ethics, and more.
- Due to Covid-19 the Fire Department had to make changes in terms of overall operations, living conditions, technology, and station sanitizing just to name a few. Through all of the challenges the Fire Department was able to adapt to each one of them. Fire Prevention inspections were done virtually and permitting was handled in new and innovative ways. Many training classes also went virtual.
- New fire engine committee worked to finalize the specifications on our new pumper that is slated to be delivered in spring 2021.
- Technical innovations were introduced including an alerting system for employees to keep them apprised of incidents occurring while off duty. I am Responding (IAR) is a smartphone application that is used to make various notifications to members. It has improved communications at the Fire Department.
- In fall 2020 the Belmont Fire Department joined social media. Facebook, Twitter, Instagram pages and a YouTube channel were all developed to improve community awareness and to generate involvement. The Fire Department can be followed at:
 - Facebook: [Facebook.com/BelmontMAFireDepartment](https://www.facebook.com/BelmontMAFireDepartment)
 - Twitter: [@BelmontFD](https://twitter.com/BelmontFD)
 - Instagram: [@Belmont_FD](https://www.instagram.com/Belmont_FD)
 - YouTube Channel: Belmont MA Fire Department

DEPARTMENT BUDGET:

The charts on the next page represent the budget programs broken out by “program” and by “function”. Benefits are calculated on a percentage basis per the Collective Bargaining Agreement and by figures supplied by the Town Accountant.⁷

⁷ Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, and the Town’s Medicare match. Town employees are not covered under Social Security.



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The “Other cost” component varies by function and program. These accounts are used to support the Missions of each Program area. These accounts are for materials, and services. Other Costs represent approximately 9% of the Fire Department Budget. It should be noted that \$95,850 of “Capital Outlay” was cut from the FY2021 Fire Department Operating Budget. This reduction has set the Department back in maintaining its programs to replace durable equipment such as turnout gear, hose, air pack, bottles and other firefighting equipment. Ultimately it will cost the Town more funds in the long run and will require additional appropriations in future years. We are requesting that this funding be reinstated in FY22.

The charts below are an attempt to breakdown the costs to reflect different accounting scenarios. It is difficult to have precise accuracy given the ever changing dynamic of the Department. The data is not available to accurately breakdown function cost given the difference in work load, labor requirements and those services that are accomplished under the staffing required for the primary function of Fire Suppression. These charts are included as part of the budget exercise.

Budget by Program:

FY22	Salaries	Benefits	Other costs	Total	% of Total
Fire Administration	\$704,059		\$80,631	\$784,690	13.1%
Fire Suppression	\$4,511,354		\$516,651	\$5,028,005	83.9%
Rescue Services	\$159,085		\$18,219	\$177,304	3.0%
Total	\$ 5,374,499	\$0	\$ 615,500	\$5,989,999	100.0%

STAFFING AND STRUCTURE:

The Fire Department has 50 full-time uniformed employees working in Fire Suppression. This is down from 52 full-time employees, which allowed for four shifts of 13 personnel. There are 5.49 employees (one part-time) working in Fire Administration/Fire Prevention. Our part-time employee works year-round and provides administrative help to the Fire Prevention Office, Training Division and Administration. Management consists of the Fire Chief and Assistant Fire Chief. "Clerical" represents the one full time position of Administrative Assistant and the one part-time position of Administrative Secretary⁸.

FY22	General Fund FTE	% of Total
Admin/Fire Prevention	5.49	9.9%
Fire Suppression	50.00	90.1%
Total	55.49	100.0%

⁸ Our part-time employee works year-round and provides administrative help to the Fire Prevention Office and Training Division



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	Uniformed	Uniformed	Civilian	Total
Fiscal Year	Personnel	Grant Personnel	Employees	FTE
2012	54	0	1.49	55.49
2013	54	0	1.49	55.49
2014	54	0	1.49	55.49
2015	54	2	1.49	55.49
2016	54	2	1.49	57.49
2017	54	0	1.49	57.49
2018	54	0	1.49	55.49
2019	54	0	1.49	55.49
2020	54	0	1.49	55.49
2021	54	0	1.49	55.49
2022	54	0	1.49	55.49



GOALS, PROGRAM PERFORMANCE MEASURES, AND DESCRIPTION OF FUNCTION:

Fire Administration:

1. Goals:

- To have an uninterrupted continuity of operations following Chief Frizzell's retirement.
- To mentor both new Fire Prevention and Training Officers.
- Review Fire Prevention Office practices to improve customer service and efficiency.
- Review Department Policies and develop a standardized Department Policy using national models.
- Review service models and optimize workforce utilization.

2. Program Workload Indicators:

Workload Indicators - Administration	2019	2020	2021
	Actual	Actual	Estimated
Number of permits*	729	588	700
* Calendar Year Data			

3. Program description:

The Fire Prevention Division is in charge of enforcing the Fire Prevention Regulations and Laws of the Commonwealth of Massachusetts. This entails; performing and overseeing the regular inspections and fire drills of those occupancies regulated under the regulations; reviewing and issuing permits for oil burner and tank installations; propane installations; fire protection systems; conducting inspections for compliance with the Massachusetts smoke detector and carbon monoxide laws concerning home sales; building plan review; blasting plan review and blasting oversight. The Fire Prevention Division also investigates reports of fire hazards, hazardous situations and inquiries concerning Fire Department access. As one can see there is a lot of time involved with the permitting process. The Department needs to expand its outreach into the Community. It is hoped that efficiencies gained in the permitting process will then allow additional time for community outreach.



FIRE SUPPRESSION:

The Fire Suppression Division provides emergency response to the Town of Belmont for fire emergencies, Emergency Medical Services, hazardous situations, natural disasters, and other general calls for assistance. In addition to emergency responses, Fire Suppression personnel conduct inspections and fire drills in conjunction with the Fire Prevention Bureau. Fire Suppression personnel also participate in regular on-going training in conjunction with the Training Division, neighboring Fire Departments and the Mass Fire Academy.

- Goals:
 - To comply with National Fire Protection Association (NFPA) 1710¹
 - Increase funding by 30% (1.4 million) to allow minimum on duty staffing of 15 (NFPA 1710 Compliance)
 - Use “automatic aid”, from neighboring communities, 100% of the time to augment “Structure Fire” calls (NFPA 1710 Compliance)
 - Continue the mentoring and officer development program.
 - Explore removal of new hires and promotions by withdrawing from Civil Service.

- Program Workload Indicators:

Workload Indicators Year Data	Fire Suppression Calendar	2019	2020	2021
		Actual	Actual	Estimated
Responding Apparatus		5	5	5
Fires Inside Buildings		81	71	75
Other Fires		25	46	45
Good Intent or False Calls		589	801	800
Number of non-medical emergency responses.		1,551	1,345	1,520

¹ NFPA 1710 requires 15 personnel at a fire incident within 8 minutes of a call our current level of staffing allows for only 11 personal.



- Program description:

The Fire Suppression Division is where the greatest amount of financial resources is directed. This is the most visible part of the Department. When residents call for help these are the primary responders to respond to their call for service. The Fire Suppression Division also provides the Rescue Services for the Town.

In addition to these work activities this Division works with the Fire Prevention Office to conduct in-service inspections on public and private institutions. They must document these inspections for historical record keeping purposes and to forward to the Fire Prevention Office for compliance. The Fire Suppression Division also conducts all fire drills for public and private facilities. Lastly, the Fire Suppression Division provides an important Public Education component. While out in the community, and when visitors stop by the stations, the Fire Suppression forces answer questions and provide vital Fire Prevention Education that would otherwise not be provided. These functions provide the Fire Prevention Office with additional resources without additional cost.

The Fire Suppression Division is also involved in training. The training comes from a variety of sources and is vital to keeping the firefighters knowledgeable. Training is managed by the Training Division. The Fire Suppression Division conducts & receives training from a variety of sources. The mix of training using both internal and external sources promotes a diverse system with checks and balances. Again, this is an area that is not seen by the average resident but is ongoing throughout the year.

Last is the Fire Suppression Divisions work with required records and documentation. The Fire Suppression Division is required to maintain accurate daily work records, document incidents to meet State and Federal Regulations, and to document other events as required.



RESCUE SERVICES

1. Goals:

- Continue ASHER Training with a live exercise followed by a policy implementation.
- Continue the high level of EMS/ALS service with increased in-service training for all personnel.
- Explore increased service models such as community paramedicine.
- Maintain health and safety of our employees during the pandemic.

2. Program Workload Indicators:

Workload Indicators Rescue Services	2019	2020	2021
	Actual	Actual	Estimated
Total EMS Responses	1,456	1446	1,500
ALS Transports	506	654	660
BLS Transports	545	312	440

3. Program Description:

The Fire Department staffing will include 54 Emergency Medical Technicians (EMT's) (23 Paramedics & 31 Basic level EMT's) who are recertified every two years in order to provide basic life support while on Emergency Medical responses. The Department conducts required and optional training that exceeds both State and Federal guidelines. This training allows the Department to provide "enhanced" basic life support services, such as Epinephrine administration, aspirin administration, and Nebulizer treatments. The Department has been running an Advanced Life Support (ALS) for 7 years now. This service has been able to expand beyond just the Department's ambulance. Often times the two engine companies are staffed with ALS level staff and equipment. When staffing allows, the ladder truck is also staffed to the ALS level. This allows for our patients to receive the highest level of care available to patients in a prehospital setting. The ALS level service will be able to be self-sustaining and help support the Capital Budget EMS needs of the Department. The support of the Select Board is appreciated.



Town of Belmont Town Administration's Fiscal Year 2022 Budget Recommendation

In early 2020 the Department hired 3 additional firefighter/paramedics, due to retirements or resignations, bringing the total to 23 firefighters that are trained to the Advanced Life Support (ALS) level of emergency medical care and treatment. The Department continues to grow the ALS program. During FY 2021, when staffing allows, two or more Engines or Ladder operate at an ALS level. This provides a greater opportunity to provide our customers with the highest level of prehospital EMS care. To consistently improve service, all Department members participate in a blend of hands on learning and participation in the Department's simulation lab. This continuous training and skill maintenance provides for highly skilled technicians providing to the residents of the Town.

The Department is slated to hold a Civil Service promotional exam for lieutenants and captains in fall of 2020.

The Department has implemented a new Knowledge Management System that allows the employees to easily access the Department's policies and procedures. This implementation will take an additional 12-18 months to complete as there are many new policies and procedures being written and migrated into the system.

One of the procedures that the Department has spent a considerable amount of time developing is an Active Shooter Hostile Event Response (ASHER) procedure. In the event of such an incident the Department strives to be well prepared to work with law enforcement agencies to provide fire and emergency medical services under potentially hostile conditions.

An apparatus committee was formed and has finalized the design and specifications for the new pumper that has been graciously funded by our citizens. The new pumper is slated to arrive in spring 2021.

In February, 2019, the Occupational Safety and Health Administration (OSHA) made several changes that will have an effect on the operations of various public safety and service organizations within the Commonwealth of Massachusetts. The Department has been working to comply with all applicable OSHA regulations. With compliance comes a cost to the Town. We are working to make this impact as minimal as possible. The exact financial impact is unknown and needs to be quantified as it will require operational and facility modifications.

Due to the Covid-19 pandemic the Department has adapted to the many new ways of conducting business. Our responses to emergency calls have changed in order to limit exposure to our personnel. Unprecedented amounts of personal protective equipment have been used and procedures have changed. These changes, while not seen by the public, have impacted our personnel and in some instances created a burden on the Department. The Department has taken all precautions to provide the safest and most efficient response to our community.

Technological improvements have been borne out of necessity because of the pandemic. The Fire Department's conference room is now a "Zoom room" that allows our personnel to conduct interactive EMS training with medical doctors and other instructors remotely. Mandatory monthly medical training and "rounds" were previously only conducted in-person.

OPPORTUNITIES:

The Department continues on a long term strategic plan. As part of this strategic plan the Department has addressed succession planning. Our planning efforts should "dove tail" off of the Town's strategic plan so all of the goals are aligned.

Over the past few years the Department has undergone significant transition in terms of its leadership. When senior leaders retire there is a tremendous amount of valuable knowledge left behind that is difficult to replace. Those that have recently been promoted into these positions have worked diligently to gain the tacit knowledge that can only come from experience. It is only through experience that one can gain such invaluable knowledge.

The Town should continue to have discussions with the Department to discuss the transition and filling of future vacancies. These discussions should include the current and future hiring and promotional practices.



Town of Belmont Town Administration's Fiscal Year 2022 Budget Recommendation

The Department exercises every opportunity for regionalization. The issue of regionalization is still an issue that needs to be addressed, on a much broader scale. Although this issue continues to be brought up, not much can be done on a Department level to move this concept along. The largest single regional effort is the Department's participation in Metro Fire. Metro Fire is a regional mutual aid organization comprised of 35 fire departments geographically located around the City of Boston. While the mutual aid system is a great resource it is an inefficient form of regularization. In recent years, this mutual aid system demonstrated its robustness but also its shortcomings with a 10+ alarm fire in Cambridge and another 10 alarm fire in Waltham. Although Cambridge and Waltham received a historic amount of aid it left the remaining 33 other communities with very little mutual aid if it was to be needed. The demands are ever increasing on the mutual aid system as many communities are short staffed.

The Department has members which participate in multiple regional initiatives. Two members are part of the State's District 2 Hazardous Materials response team. One member is a member of the regional Incident Management Team (IMT) with the North East Massachusetts Law Enforcement Council (NEMLEC) by providing a support team member versed in fire department operations. Last is the Department has a two members who belong to the Massachusetts Task Force 1 urban search and rescue team. The Department will continue to explore regionalization efforts as they are presented.

CHALLENGES:

The Department faces a number of challenges in the future. The primary challenge we face is the budget constraints. In FY21 the Department has taken a significant cut to the operating budget and the effect will be detrimental.

The upcoming proposition 2 ½ override that is scheduled for April 2021 could severely impact the Fire Department. Depending on the outcome of the vote the Department could be faced with devastating cuts to an already understaffed department.

A relatively new challenge that the Department is facing is an unprecedented amount of members leaving the Department. These members are not leaving the fire service but are moving on to a different department for one reason or another. The reasons vary from residency, convenience and salaries. The Town has a vested interest in retaining all of our employees. Increasing our retention efforts is a priority.

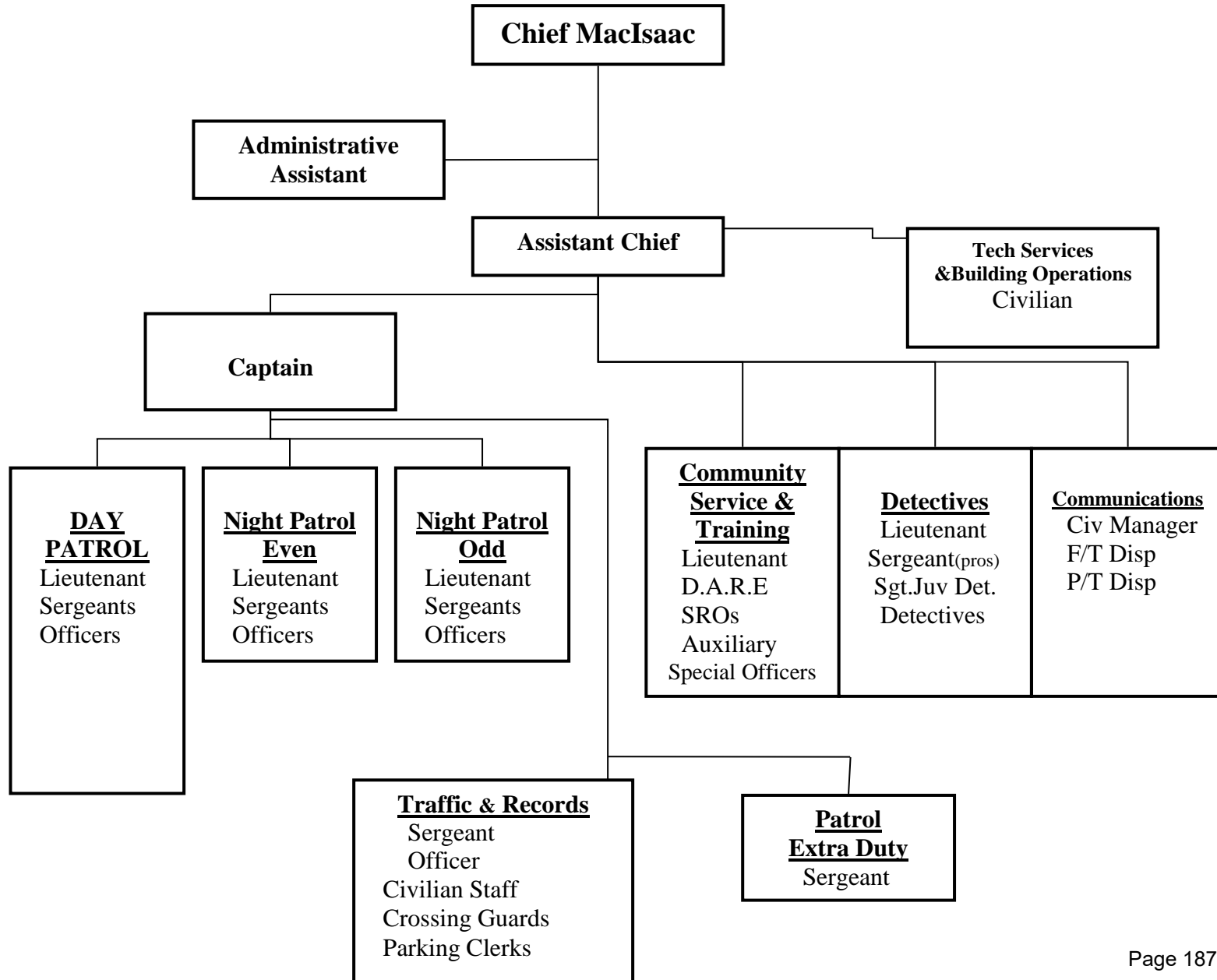
Another major challenge is the amount of services being requested of the Fire Prevention Office. Currently the office experiences more requests for services than can be processed in a timely manner. These include the Middle & High School Project, the Bradford in Cushing Square, developments in Waverley Square, and the proposed development at McLean Hospital. With newer staff and an understaffed office will create challenges in serving our customers. We continue to do the best given the resources we are allocated.

The greatest challenge facing the Belmont Fire Department and most similar communities is the fact through aggressive fire prevention codes and buildings codes there are fewer fires. Today's fires are either very minor or discovered in their incipient stages through the use of smoke detectors or there is a delay in the notification and it becomes a major fire. As building construction materials and standards change, and interior finishes and furnishings become more flammable, the amount of time for a fire to grow is dramatically reduced. The challenge facing each community is their need to maintain a response force, to respond to such emergencies, with adequate resources, in an appropriate response time, regardless of their frequency.



BELMONT POLICE DEPARTMENT ORGANIZATIONAL CHART

Knowledge ~ Courage ~ Integrity



Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>SAL</u>	<u>FY2022</u>	<u>SAL</u>	<u>FY2022</u>
Police Administration											
Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 194,831	1.00	\$ 189,252	1.0
Assistant Chief	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 167,276	1.00	\$ 150,005	1.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 68,509	1.00	\$ 68,769	1.0
TOTALS	3.0	3.0	3.0	3.0	3.0	3.0	3.0	430,616	3.00	408,026	3.0
Police Records											
Records Secretary	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 41,686	1.00	\$ 43,410	1.0
Records Secretary	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 40,659	1.00	\$ 42,309	1.0
TOTALS	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$ 82,345	2.00	\$ 85,718	2.0
Police Patrol											
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 78,551	1.00	\$ 78,847	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 70,235	1.00	\$ 64,260	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 88,740	1.00	\$ 89,093	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,698	1.00	\$ 75,733	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 89,116	1.00	\$ 89,450	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 78,551	1.00	\$ 83,875	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 91,142	1.00	\$ 91,508	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 81,538	1.00	\$ 81,861	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 71,975	1.00	\$ 72,044	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 80,638	1.00	\$ 80,961	1.0

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	SAL	<u>FY2022</u>	SAL	<u>FY2022</u>
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 82,389	1.00	\$ 63,459	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 64,955	1.00	\$ 76,696	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 75,924	1.00	\$ 80,961	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 80,638	1.00	\$ 74,130	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 73,835	1.00	\$ 90,934	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 90,571	1.00	\$ 89,250	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 88,916	1.00	\$ 86,174	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 69,442	1.00	\$ 85,265	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 84,972	1.00	\$ 94,964	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 94,586	1.00	\$ 88,602	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 88,272	1.00	\$ 91,508	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 91,142	1.00	\$ 71,576	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 70,235	1.00	\$ 82,029	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 81,538	1.00	\$ 68,027	1.0
Captain	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 149,541	1.00	\$ 140,087	1.0
Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 129,603	1.00	\$ 130,117	1.0
Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 137,311	1.00	\$ 135,859	1.0
Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 138,761	1.00	\$ 113,968	1.0
Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 116,974	1.00	\$ 111,444	1.0
Sergeant					1.0	1.0	1.0	\$ 92,869	1.00	\$ 109,809	1.0
Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 111,005	1.00	\$ 102,838	1.0
Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 105,035	1.00	\$ 105,451	1.0

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	SAL	<u>FY2022</u>	SAL	<u>FY2022</u>
Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 94,249	1.00	\$ 94,641	1.0
Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 117,599	1.00	\$ 118,089	1.0
Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 109,376	1.00	\$ 109,809	1.0
TOTALS	34.0	34.0	34.0	34.0	35.0	35.0	35.0	\$ 3,242,922	35.00	\$ 3,223,324	35.0
Police Traffic											
Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 110,826	1.00	\$ 96,827	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 79,251	1.00	\$ 79,547	1.0
TOTALS	2.0	2.0	2.0	2.0	2.0	2.0	2.0	\$ 190,077	2.00	\$ 176,374	2.0
Crossing Guards											
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,861	0.38	\$ 9,300	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,246	0.38	\$ 10,757	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,861	0.38	\$ 9,327	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,861	0.38	\$ 11,075	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 12,187	0.38	\$ 11,075	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 9,607	0.38	\$ 12,427	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,861	0.38	\$ 10,084	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,711	0.38	\$ 11,075	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,861	0.38	\$ 10,925	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,861	0.38	\$ 11,075	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,861	0.38	\$ 11,075	0.38

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	SAL	<u>FY2022</u>	SAL	<u>FY2022</u>
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,861	0.38	\$ 9,300	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,861	0.38	\$ 10,757	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,861	0.38	\$ 11,075	0.38
Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,527	0.38	\$ 9,844	0.38
Crossing Guard					0.38	0.38	0.38	\$ 10,640	0.38	\$ 11,043	0.38
Crossing Guard						0.38	0.38	\$ 9,240	0.38	\$ 10,850	0.38
Reserve Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 9,187	0.38	\$ 9,424	0.38
Reserve Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 9,463	0.38	\$ 9,150	0.38
Reserve Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 9,463	0.38	\$ 9,150	0.38
Reserve Crossing Guard	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 10,711	0.38	\$ 10,925	0.38
TOTALS	7.13	7.13	7.13	7.13	7.51	7.89	7.89	220,592	7.89	219,717	7.88
Parking Control Officers											
Parking Control Officer	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 21,481	0.38	\$ 22,656	0.38
Parking Control Officer	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 24,873	0.38	\$ 25,462	0.38
Parking Control Officer	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 24,235	0.38	\$ 25,462	0.38
Parking Control Officer	0.38	0.38	0.38	0.38	0.38	0.38	0.38	\$ 23,130	0.38	\$ 21,845	0.38
TOTALS	1.50	1.50	1.50	1.50	1.50	1.50	1.50	\$ 93,719	1.50	\$ 95,425	1.50
Police Detectives											
Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 131,053	1.00	\$ 130,969	1.0
Detective Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 112,855	1.00	\$ 113,294	1.0

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	SAL	<u>FY2022</u>	SAL	<u>FY2022</u>
Detective Sergeant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 83,768	1.00	\$ 89,467	1.0
Detective	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 89,121	1.00	\$ 65,134	1.0
Detective	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 86,850	1.00	\$ 87,174	1.0
Detective	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 92,171	1.00	\$ 91,763	1.0
TOTALS	6.0	6.0	6.0	6.0	6.0	6.0	6.0	\$ 595,818	6.00	\$ 577,802	6.0
Police Community											
Lieutenant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 131,053	1.00	\$ 131,567	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 89,616	1.00	\$ 89,950	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 89,416	1.00	\$ 89,750	1.0
Police Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 86,428	1.00	\$ 86,749	1.0
Tech Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 63,689	1.00	\$ 65,203	1.0
TOTALS	5.0	5.0	5.0	5.0	5.0	5.0	5.0	\$ 460,202	5.00	\$ 463,220	5.0
Police Public Safety											
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 92,220	1.00	\$ 94,426	1.0
Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 73,052	1.00	\$ 74,800	1.0
Dispatcher	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 60,517	1.00	\$ 62,822	1.0
Dispatcher	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 65,250	1.00	\$ 65,588	1.0
Dispatcher	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 65,746	1.00	\$ 67,238	1.0
Dispatcher	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 65,831	1.00	\$ 66,075	1.0
Dispatcher	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 67,090	1.00	\$ 67,338	1.0

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>SAL</u>	<u>FY2022</u>	<u>SAL</u>	<u>FY2022</u>
Dispatcher (Eliminated FY20)	1.0	1.0	1.0	1.0	1.0	1.0	-		0.00	\$ -	-
Dispatcher	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 65,346	1.00	\$ 65,612	1.0
Dispatcher	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 67,090	1.00	\$ 67,338	1.0
TOTALS	10.0	10.0	10.0	10.0	10.0	10.0	9.0	\$ 622,142	9.0	\$ 631,237	9.0



Town of Belmont
Town Administration's Fiscal Year 2022 Budget Recommendation

POLICE DEPARTMENT

OVERVIEW:

Budget Overview:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 Headcount
TOTAL SALARIES	\$ 6,653,292	\$ 6,630,459	\$ (22,833)	-0.3%	71.38
TOTAL EXPENSES	\$ 631,208	\$ 633,865	\$ 2,657	0.4%	
TOTAL OUTLAY	\$ -	\$ 250,000	\$ 250,000	#DIV/0!	
GRAND TOTAL	\$ 7,284,500	\$ 7,514,324	\$ 229,824	3.2%	

Submitted by: Chief MacIsaac

The Belmont Police Department exists to serve the public, enforce the laws, and maintain order, and to protect the constitutional rights of all people. The members of the Belmont Police Department are committed to working in partnership with all citizens of our community in the delivery of police services, raising the quality of life for all. We promote transparency, dignity, respect and a safe atmosphere by recognizing our responsibility to maintain order, fairly enforce laws and to protect individual rights. The Department strongly believes in collaborating with the community and outside agencies to meet our goal of understanding and serving the needs of the Belmont community by promoting positive values through equitable and impartial policing constant with and reflective of the shared values of the community.

Divisions/Programs

The Police Department is comprised of seven different Divisions:

- ❖ Administration
- ❖ Patrol
- ❖ Records
- ❖ Detectives
- ❖ Traffic (includes part-time)
- ❖ Community Services
- ❖ Joint Public Safety Communications

Each Division provides a different function within the Department to assist in completing the mission of the Department to best serve the community.



Town of Belmont
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The following chart reflects staffing by division.

Head Count	Total
Admin	3
Patrol	35
Detective	6
Traffic	2
Traffic/Records	2
Traffic/parking Control	1.5
Traffic Crossing Guards	7.89
Community Service	5
Joint Public Safety Comm.	9
Total FTE	71.4

*1 Crossing Guard 1 Parking Control officer is equal to .38 FTE
Special Police Officers & Auxiliary officers not counted here*

Department Budget FY22	Salaries	Other Expenses	Total	
Administration	\$ 408,026	\$ 90,924	\$ 498,950	6.6%
Patrol	\$ 3,741,520	\$ 593,874	\$ 4,335,394	57.7%
Detective	\$ 610,805	\$ 15,099	\$ 625,904	8.3%
Traffic	\$ 503,289	\$ 31,731	\$ 535,020	7.1%
Records	\$ 85,718	\$ 8,306	\$ 94,024	1.3%
Community Service	\$ 475,517	\$ 17,268	\$ 492,785	6.6%
Joint Public	\$ 805,583	\$ 126,664	\$ 932,247	12.4%
Total	\$ 6,630,458	\$ 883,866	\$ 7,514,324	100.00%



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FY21 DEPARTMENTAL ACCOMPLISHMENTS:

- In FY21, the reconstruction project at police headquarters located at 460 Concord Ave has been proceeding as scheduled. This project is expected to be completed in FY21. Once completed, this project will allow the building at 460 Concord Ave to serve the Police Department and the town well into the future. The members of the BPD are grateful to the residents of Belmont for supporting this project and appreciate all the ongoing hard work of the Building Committee.
- The Police Department continues to successfully operate its entire operations, with the exception of the Joint Public Safety Communications (JPSC), in temporary headquarters located at 40 Woodland Street. The JPSC is located in a temporary trailer just outside of 460 Concord Ave. The Watertown Police Department continues to house our arrested individuals helping to guarantee that police operations continue without interruption. The Police Department continues to rely heavily on the support and collaboration from other town departments to make this move a success.
- In August of 2020, the Department deployed the Taser to its officers as an additional Less Than Lethal use-of –force option. The Tasers were made available to the BPD via a truly incredible donation from Belmont residents Liz and Graham Allison. In January 2020, the Select Board voted to accept the Allison's donation of \$101,325. By supplementing our pepper spray and defensive tactics training with Tasers, we will not only reduce injury to subjects who are taken into custody but will reduce the risk of injuries to our officers. Police officers want to save lives and the Taser option provides us with that opportunity even when faced with suspects whose intent is to do us harm.
- Covid -19 Public Health Emergency. 7 Months into FY21, the BPD began in earnest to adapt to the realities presented during the current Pandemic Emergency. The Department updated and distributed COOP Plans to guarantee the continued operations of the police department throughout the Emergency.
- In an effort to ensure the wellbeing and safety of police personnel and residents, the department has issued more than 10 general orders and two department policies that altered police operations and personnel assignments. Examples of the precautions that have been taken include but are not limited to: the temporary freezing of vacation time, additional sick time rules, all training was halted, building access has been restricted and officers are required to take their body temperature at the beginning of each shift.
- BPD employees have received over 95 training bulletins, protocols and informational documents regarding Covid-19. Officers have responded to numerous Public Health calls without incident.
- The School Resource Officers (SRO) at the BHS and Chenery Middle School continue to be a success. In FY21, in cooperation with the School Department, we continue to run and improve on a number of successful school safety drills with both students and school staff. In addition to working with BHS & CMS students during the school year, the SROs in cooperation with the Waltham PD's SROs, continue to participate in the



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Waltham Summer Youth Police Academy in Waltham. Youths from Belmont, along with the SRO, participated in the two week program held at Waltham High School.

In February of 2020, due to the pandemic, the middle school SRO was assigned back to patrol and the high school SRO worked on the implementation of a visitor management system at the public schools. The Raptor Visitor Management System was purchased through a school safety grant obtained by Town Administrator Patrice Garvin.

- In FY21, the Belmont Police continued their regional partnership with eight police departments inside the greater Boston area. The eight departments make up a Regional Incident Stress Management Team (CISM). The purpose of this program is to help officers prepare for and respond to critical incidents with a focus on their wellness and resiliency. Members of the CISM Team also serve as regional peer support officers to assist participating communities in responding to major critical events and to those officers who have been affected by these incidents.

Regional Partnerships

CABHART (Cambridge, Arlington, Belmont High Risk Assessment Team). Working closely with the Middlesex District Attorney's Office, the Team seeks to identify victims of domestic violence who have a high probability of being victimized again. The Team then works with the courts and other agencies to protect the victim and render additional services.

Crisis Intervention Team Established through the National Alliance on Mental Illness. The goal is centered on helping communities develop best practice response to individuals with mental illness and to help police departments strengthen community partnerships.

Riverside Community Care The Community Services Lieutenant meets monthly with representatives from regional law enforcement and social service departments to provide the best care for our citizens that are in need of specialized services.

NEMLEC The BPD continues to rest heavily on its membership within the Northeastern Massachusetts Law Enforcement Council or NEMLEC. The regional assets that are provided through NEMLEC include; School Threat Assessment & Response (STARS), additional K-9, SWAT, Regional Response Teams, Incident Management Teams, and Motor Unit.

Drug Task Force The Belmont Police continue to assign a detective to the Suburban Drug Task Force of which we are one of eight communities working together to keep our communities safer.

Social Media In an effort to enhance its community engagement and communication with the community, the Belmont Police Department continues to successfully enhance the use of social media as an additional tool for communications with citizens. Our Social Media accounts were utilized to release 28 separate Public Service Announcements regarding the Covid-19 Emergency. Our Facebook page continues to enhance our communication with various communities. We currently have 7,823 (+158 FY20) people following us on Twitter. Social Media continues to be an important tool for police departments around the country in terms of staying connected to the constituents that they serve. Considering the limited resources that the Department can provide to the use of Social Media, both Facebook and Twitter accounts have proven successful.



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The BPD continues to have a strong Auxiliary component to assist the Patrol Division. The BPD Community Services Divisions reports that Belmont Police Auxiliary donated a total of 00000 volunteer hours in 2020.

The Communications Division continues to utilize a Grant from the State 911 Department of Massachusetts. This Grant allows the Operations Manager to offset salaries, overtime, fund the costs of per diem dispatchers and the replacement of selected communication equipment. The Communications Division has fully implemented State mandated emergency medical dispatch protocols, including extensive quality control on all requests for emergency medical services.

ADMINISTRATION DIVISION

Purpose and Overview: The Administration Division is responsible for supporting the daily operations of the Department. This Division processes and coordinates all functions within the Department and consists of a wide range of tasks necessary for the successful operation of the Department. The Administration Division investigates civilian complaints of officer misconduct and staff investigations. The Administration Division also functions as the Public Information Office and conducts various audits to ensure budgetary integrity.

Description of Performance Measures: The Belmont Police Department is in the process of moving toward the goal of meeting accreditation standards. Policy & Procedures must be continually updated to account for changes in the law and to ensure best police practices.

1. Goal
 - a. To work towards developing and implementing sound policies and procedures towards meeting accreditation standards.
2. Program Performance Measure

Administration Program:	FY 20 Actual	FY21 Budget	FY21 Estimate	FY22 Budget
Number of "Policy & Procedures Issued"	15	10	15	15

PATROL DIVISION

Purpose and Overview: The Uniform Patrol Division is the Department's primary and most visible staff resource. The Patrol Division is responsible for the suppression and prevention of crime, apprehension of criminal offenders, recovery of stolen property, maintaining the peace, enforcing traffic rules and town by-laws. The Patrol Division is divided into Day Patrol, Night Patrol, and Traffic Enforcement. The Day and Night Patrols are assigned throughout the town to increase visibility, enforce the laws and foster positive relationships with our citizens. The Patrol Division responds to calls for service including, but not limited to, domestic violence, robbery, identity theft and mental illness evaluations.



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Description of Performance Measures: Maintaining OUI prosecutions at 20 per year provides directly for the safety of this community by removing intoxicated drivers from the road. Further, since vehicle stops are required in order to find intoxicated drivers, the community's safety is enhanced by the increased number of vehicle stops for traffic violations, since even those motorists who prove not to be intoxicated will be cited or warned for the violation of the traffic law which allowed the officer to make the car stop to begin with.

1. Goal
 - a. For FY22, maintain prosecutions for operating under the influence (OUI) at the projected Rate for FY 21.
2. Program Outcomes

Patrol Program:	FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget
Number of Responses to Domestic Violence Calls	104	120	130	130
Number of OUI Arrest	6	15	15	15
Arrests	47	50	50	55
Motor Vehicle Theft	14	15	16	16

TRAFFIC DIVISION

Purpose and Overview: The Traffic Division is responsible for overseeing and managing any traffic or parking matters that may arise and need to be resolved within the community. Officers assigned to this division are responsible for the investigation of car crashes especially those that involve serious bodily injury or death. The Parking Control Officers and School Crossing Guards fall under this division and are managed by the Officer in Charge of Traffic

Description of Performance Measures: This function is performed to best manage traffic and parking issues or concerns that impact our residents, the motoring public and the community.

1. Goal
 - a. To respond to the needs of the community in relation to traffic and parking issues or concerns.
2. Program Outcomes



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Traffic Programs:	FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget
Motor Vehicle Stops	3,063	4,000	3,700	3,700
Motor Vehicle Crashes Reported	508	475	500	500
Parking Violations Issued	10,772	11,000	10,500	12,000

RECORDS DIVISION

Purpose and Overview: The Records Division is responsible for the management and maintenance of all traffic related reports, police incident reports, arrest information, parking tickets, parking permits, citations and any court related documents or records to be used by the public. Records Division, for FY21, estimates for requests for service to the Traffic Division is 800 and the projected estimate for FY22 for requests for service to the Traffic Division is 800.

Description of Performance Measures: This function is to provide the information requested.

1. Goal

- a. To respond to the needs of the community in reference to public information requests

2. Program Outcome

- a. For FY20, the total public information requests were 724, for FY21 the estimate for public information requests is 775, for FY22 the projected estimate for public information requests is 1,000.

Records Program:	FY20 Actual	FY 21 Budget	FY21 Estimated	FY 22 Budget
Number of public information requests	724	775	800	800

DETECTIVE DIVISION

Purpose and Overview: The Detective Division acts as the investigative arm of the Department. Detectives investigate all serious crimes committed in the town, including rape, robbery, aggravated assault, burglary and larceny. Three detectives at the rank of Patrol Officer are assigned to this division.



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Detectives are also responsible for the processing of crime scenes and the handling of evidence. The Detective Lieutenant's duties, in addition to managing the division, include the issuing of gun permits and the vetting of town liquor licenses. One Detective Sergeant functions as the Department Prosecutor for all criminal cases at Juvenile, District and Superior Court and a second Detective Sergeant is assigned to manage our domestic violence, sexual assault and juvenile criminal cases.

Description of Performance Measures: The end result would be more cases closed.

1. Goal

- a. To close more cases / investigations.

2. Program Outcome

- a. For FY20 there were 942 cases investigated. Of those 942 cases 600 were classified as inactive, 195 were closed and 77 remain active cases. In FY20 147 gun permits were issued through the Detective Division.

Detective Program:	FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget
Number of Firearm Licenses Processed	942	875	950	950
Number of Cases Investigated	147	160	150	150

COMMUNITY SERVICES DIVISION

Purpose and Overview: The Community Services Division solicits community participation by identifying problems and working towards solutions through partnership and community engagement. The Community Services Lieutenant is responsible for managing all department training including the processing of new student officers and functions as the liaison to the Department's Auxiliary Police Officers, the School Resource Officer (SRO) and the DARE Officer are assigned to Community Services.

Description of Performance Measures: This function is performed so that we can keep our personnel trained and up-to-date with any changes that have occurred. The training will be accomplished in the following ways: Annual In-Service Training, Firearms Training, Other relevant and specialized training along with the use of the DHQ System for more Roll Call Training.

1. Goal

- a. To increase and improve the training that is relative to the officer at the street level, while not increasing costs.

2. Program Outcome



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- a. For FY20 Department personnel attended 4,261 hours of training, the estimated hours of training that will be attended by department personnel for FY20 is 6,000 and the projected number of hours of training for department personnel for FY21 is 6,500.

Community Services Program:	FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget
Number of Officer Training Hours	2,041	3,000	3,000	3,000
Number of Students Attended DARE Training	386	375	380	380

SAFETY JOINT COMMUNICATIONS DIVISION

Purpose and Overview: The Joint Public Safety Communications Division is responsible for the handling of all the communication needs of both the Fire and Police Departments, emergency and non-emergency phone lines. This division is responsible for coordinating the response of the Emergency Medical System, through the use of telephones, cell phones, and radio and computer systems. Within this division, the alarm monitoring and billing systems are managed along with the town-wide notification system. This division also receives the telephone calls for all other departments within the town after normal business hours.

Description of Performance Measures: Mandated Emergency Medical Dispatch is the most extensive undertaking the State 9-1-1 Department has undertaken since the inception of enhanced 9-1-1 in the mid 1990's. The Communications Division has fully implemented State mandated emergency medical dispatch protocols, including extensive quality control on all requests for emergency medical services.

1. Goal

- a. Main goal for FY22 is to continue the review and quality control of all emergency medical dispatch calls.

2. Program Outcome

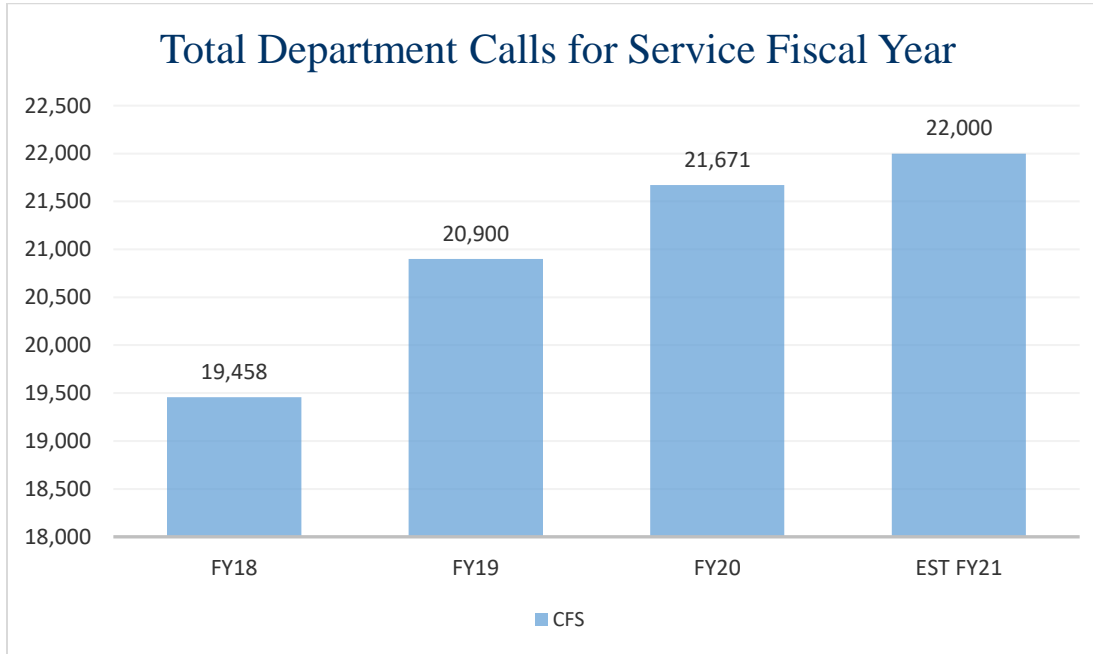
- a. The case by case evaluation of each EMD call (941) helps to ensure the accuracy of triage and shortens response times leading to improved patient care.

Joint Communications Program:	FY20 Actual	FY21 Budget	FY21 Estimated	FY22 Budget
Number of Calls for Service	20,520	21,000	22,000	22,000
Number of Incoming Telephone Calls	57,042	58,000	60,000	60,000
Number of EMD Calls	941	930	950	950



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Number of EMD Evaluated	941	930	950	950
Number of 9-1-1 Calls	2,123	2,300	2,200	2,200





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INNOVATION:

The Police Department continues striving to enhance our Community Policing Initiative Program, which as noted previously helps to identify and resolve “Quality of Life Issues” within our community. This is accomplished through a collaborative effort, between the residents, the public at large, other town departments and department personnel.

In FY21 the Department continues to use DDACTS to deploy our resources in an efficient manner. DDACTS, Data Driven Approach to Crime and Traffic Safety will allow us to direct resources into those areas of our community where traffic, crime and quality of life issues require our attention. DDACTS requires the organization and timely distribution of crime and incident data to patrol divisions. The success of DDACTS driven operations relies heavily on the Department’s ability to build on, and develop new partnerships with Belmont residents and businesses.

The Department has sustained its commitment and participation in a number of collaborative efforts with other area law enforcement partners throughout the area. We have continued our efforts and participation with NEMLEC (North East Massachusetts Law Enforcement Council) presently there are 61 member cities and towns, along with two sheriff’s departments, which provide resources, equipment and technology to member agencies.

The Department remains an active participant as one of eight communities involved with the Suburban Drug Task Force, working collaboratively to investigate and prosecute drug dealing and other related crimes.

We have also partnered with the Cambridge and Arlington Police Departments along with 24 public and private agencies working collaboratively to offer resources and services to victims and families of “High Risk” Domestic Violence situations.

The Community and Department continue to receive a large benefit in the resource and the service that is provided by our Auxiliary Police Unit, currently the group has provided 1,200 collective hours to the community, which translates into a substantial cost savings to the Town.

CHALLENGES:

Over the last three fiscal years, FY19, 20 & 21, the Belmont Police Department budget has experienced a total decrease of -11.9%. The Department simply will not be able to provide quality police services if this trend continues. In terms of maintaining equipment, adopting new technology and software, the department will fall significantly behind in these areas. This financial instability has not only impacted our ability to effectively purchase supplies and new technology, but severely impacts the overall moral of the department.

FY20 has brought many additional challenges for law enforcement agencies throughout the United States. We are currently in the midst of a Social Justice movement unlike any that has occurred in our country. The emphasis of change voiced by this movement has been thus far focused squarely on the criminal justice system, including municipal police departments. The Belmont Police Department is fortunate to have had leadership over the last several years that had the foresight to adopt use-of-force



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policies that require de-escalation before resorting to force, forbids chokeholds, requires officers to give verbal warnings, exhaust all other reasonable alternatives before resorting to force, requires officers to intervene to stop another officer from using excessive force and requires comprehensive reporting of use-of-force incidents.

As stated in the overview section of this report, our goal is to understand and serve the needs of the Belmont community by providing high quality police services, assisting in resolving problems, and promoting values through equitable and impartial policing consistent with the shared values of our community. The Belmont Police Department is committed to this goal and will work tirelessly to ensure that residents and visitors to Belmont have confidence in that they will be afforded ever courtesy and will be treated with fairness and impartiality when interacting with department personnel.

The budgeted number of 49, while welcoming, staffing needs to be considered when we take into account the developments in Cushing Square, the Uplands, Waverley Square and an additional development at Mclean Hospital. There is a proven correlation between residential occupancy and calls for police services (CFS).

Recruiting and hiring officers at the Belmont Police Department has become a serious concern for the department. Our hiring process is administered via Massachusetts Civil Service laws. Civil Service requires that all new officers hired by the BPD must validate that they have been residents of Belmont for at least one year prior to the exam date. This poses a number of problems for the BPD including attracting candidates with diverse backgrounds and attracting viable candidates. Other communities in similar situations to Belmont, have removed their departments from Civil Service for the same reasons. Lexington was the most recent community to leave Civil Service for the reasons mentioned above. Our goal to create a department that is diverse, representative and responsive to the community needs and that best serves the residents of Belmont simply cannot be met working within the confines of Civil Service.



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BELMONT PUBLIC SCHOOLS:

	FY21	FY22	\$ Change	% Change
Total Salaries	\$ 52,090,142.00	\$ 57,067,193.00	\$ 4,977,051.00	9.5%
Total Expenses	\$ 9,395,499.00	\$ 11,370,321.00	\$ 1,974,822.00	21.0%
Grand Total	\$ 61,485,641.00	\$ 68,437,514.00	\$ 6,951,873.00	11.3%

Town and School Officials as well as Elected Officials, again worked very closely in the budget process to develop a balanced budget recommendation for FY22. Based on available revenues, the Belmont Public Schools total submitted budget for FY22 is \$68,437,514 which is an increase of \$6,951,873 or 11.3%.

For more detailed information on the Belmont Public Schools budget please visit their website at www.belmont.k12.ma.us or call the School Administration Office at (617) 993-5400.

MINUTEMAN ASSESSMENT:

FY21	FY22	\$ Change	% Change
\$ 1,721,238.00	\$ 1,764,269.00	\$ 43,031.00	2.5%

The Town of Belmont is a member of the Minuteman Vocational School District. Each year Minuteman provides an estimate of the assessment to each member community to fund its annual budget. The estimated FY22 assessment is \$1,764,269 which is an increase of \$43,031 from the FY21 assessment of \$1,721,238.

ABOUT MINUTEMAN:

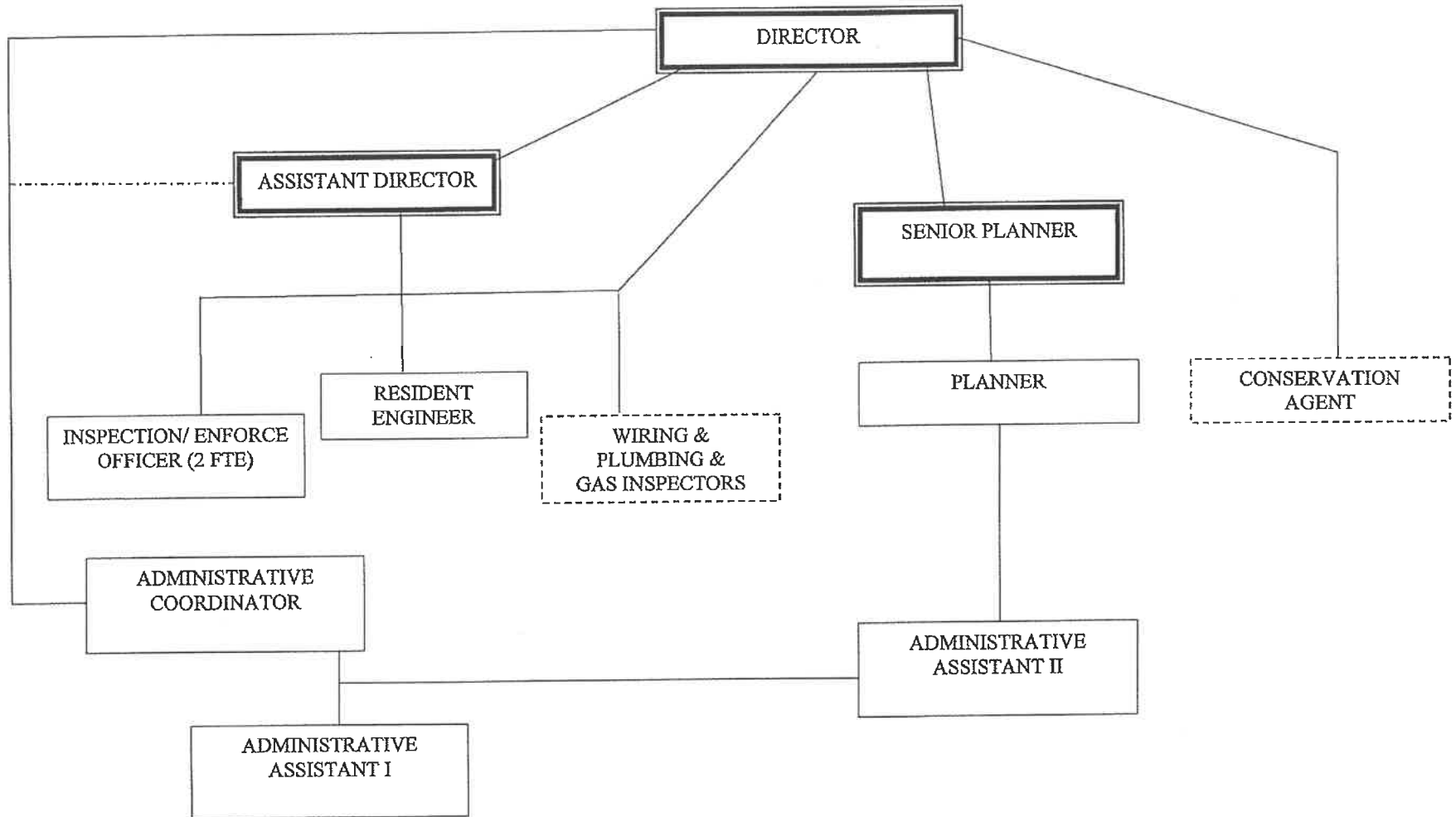
Minuteman High School is located in Lexington Massachusetts on a 65-acre campus just west of Route 128/I-95 at the intersection of Massachusetts Avenue and Marrett Road (Route 2A). They are a four-year public high school serving a sixteen-town school district plus many cities and towns in Eastern Massachusetts. The school is accredited by the New England Association of Schools and Colleges, and all of its programs operate under MGL Chapter 74 and the auspices of the Massachusetts Department of Elementary and Secondary Education. Academic classes and career major classes are delivered on a weekly rotating system (one week academic, one week career major).

In addition to a high school diploma, graduating seniors are eligible for industry credentials. In some career majors, hours may be applied toward licensing and apprenticeship program requirements. Programs allow qualified students to: test out of a course, gain college credit while at Minuteman, or take a course through independent study or online.

For more on Minuteman one may visit www.minuteman.org or call the school at (781) 861-6500.



Office of Community Development



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Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21		DEPT. REQ.	FY22	TA REC	FY22
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	SAL		FY2022	SAL	FY2022	SAL
Community Development Administration													
Community Development Director	1.0	1.0	1.0	1.0	1.0	1.00	1.00	\$ 156,013		1.00	\$ 159,746	1.0	\$ -
Community Development Asst. Director	1.0	1.0	1.0	1.0	1.0	1.00	1.00	\$ 111,585		1.00	\$ 114,269	1.0	\$ -
Administrative Coordinator	1.0	1.0	1.0	1.0	1.0	1.00	1.00	\$ 72,281		1.00	\$ 73,990	1.0	\$ -
Total	3.0	3.0	3.0	3.0	3.0	3.00	3.00	339,878.66		3.00	348,005.40	3.0	\$ -
Building Inspection													
Administrative Assistant I	1.0	1.0	1.0	1.0	1.0	1.00	0.75	\$ 41,414		0.75	\$ 41,570	1.0	\$ -
Inspection and Enforcement	1.0	1.0	1.0	1.0	1.0	1.00	1.00	\$ 85,851		1.00	\$ 86,176	1.0	\$ -
Inspection and Enforcement	1.0	1.0	1.0	1.0	1.0	1.00	1.00	\$ 71,961		1.00	\$ 72,636	1.0	\$ -
Total	3.0	3.0	3.0	3.0	3.0	3.00	2.75	199,226.49		2.75	200,381.75	3.0	-
Engineering Services													
Resident Engineer	1.0	1.0	1.0	1.0	1.0	1.00	1.00	\$ 86,955		1.00	\$ 89,665	1.0	\$ -
Conservation Commission Agent	0.34	0.34	0.34	0.34	0.34	0.34	0.38	\$ 25,500		0.38	\$ 25,500	0.34	\$ -
Total	1.3	1.3	1.3	1.3	1.3	1.3	1.38	112,455.00		1.38	115,165.00	1.3	-
Planning													
Senior Planner	1.0	1.0	1.0	1.0	1.0	1.00	1.00	\$ 101,445		1.00	\$ 103,883	1.0	\$ -
Staff Planner	1.0	1.0	1.0	1.0	1.0	1.00	1.00	\$ 72,177		1.00	\$ 72,177	1.0	\$ -
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.00	1.00	\$ 54,555		1.00	\$ 57,026	1.0	\$ -
Total	3.0	3.0	3.0	3.0	3.0	3.0	3.00	228,177.10		3.00	233,086.00	3.0	-
						10.34	10.13			10.13			
Vacant or changes to position													

Office of Community Development



OVERVIEW:

Budget Overview:

	FY 21	FY 22	\$ Change	% Change	FY 22 FTE
Total Salaries	\$897,034	\$903,456	\$6,422	0.7%	10.13
Total Expenses	\$200,790	\$200,790	\$0.00	0.0%	
Grand Total	\$1,097,824	\$1,104,246	\$6,422	0.6%	

Submitted by: Glenn Clancy

Summary of Program Responsibilities:

The Office of Community Development has four divisions with the following primary responsibilities:

- Administration: Coordinate all divisions within the Office of Community Development, administer and monitor request for proposals, grants, contracts, budgets and reimbursements.
- Planning: Provide professional planning services, project related services, and public services to residents, committees/boards, developers, and others concerned about the Town's physical development.
- Engineering Services: Design, review, implement and provide permanent record keeping of infrastructure improvement programs including major road reconstruction and sanitary sewer and storm drain repairs. Provide municipal engineering services.
- Inspection Services: Review permit applications and issue building permits and other land use permits. Investigate and follows-up on building code and zoning and general by-law violations. Conduct inspections required for various certificates. Review and issue plumbing and gas permits.

FY 21 Accomplishments:

- *Pavement Management Program* – Work was performed with FY21 funding on the following roads:

Roads



<u>Street</u>	<u>From</u>	<u>To</u>
LOUISE RD	CONCORD AVE	BECKET RD
BRANCHAUD RD	CARLETON RD	WASHINGTON ST
SCOTT RD	PLEASANT ST	RADCLIFFE RD
PEQUOSSETTE RD	OAKLEY RD	PAYSON RD

Sidewalks

<u>Street</u>	<u>From</u>	<u>To</u>
LOUISE RD	CONCORD AVE	BECKET RD
PEQUOSSETTE RD	OAKLEY RD	PAYSON RD

- *Cushing Village Development* – Issued final approvals for The Bradford (formerly Cushing Village).
- *Community Path Project Committee (CPPC)* - Worked with and provided support to the CPPC and consultant team on the design of the path. Ongoing meetings with the MBTA and Mass DOT to satisfy design requirements and meet state and federal funding guidelines.
- *Goden Street/Concord Avenue Traffic Signals* - Continued working with the Middle and High School Building Committee to review design plans for a new signalized intersection at this location.
- *Concord Avenue Bike Lanes and Bus Stops* – Continued working with a traffic planning consultant and the MBTA to consolidate bus stops along the Concord Avenue corridor. Also worked to reconfigure the bicycle lanes to make travel safer.
- *New Skating Rink* – Continued working with the Town Administrator, Select Board, and School Committee to evaluate a proposal to reconstruct the skating rink.



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- *Park Avenue Mass Works Grant Application* - Worked with the Town Administrator and the Belmont Hill School to resubmit a Mass Works Grant application.
- *Wellington School Safe Routes to School Project* – Continued working with Mass DOT and a design consultant on final plans for traffic signal upgrades at School Street and Common Street and for sidewalk upgrades near the Wellington Elementary School. This is a state/federal funded project. Construction is expected in 2021.
- *Trapelo Road Culvert* – Worked with the Department of Public Works and the City of Waltham to continue the design process for a new culvert to replace the 100 year old field stone culvert that is failing under Trapelo Road at Beaver Brook. Final approval by the City of Waltham has been delayed. Construction is expected in summer of 2021.
- *Complete Streets* - Worked with the Town Administrator and a consultant to develop a prioritized project list for the Mass DOT Complete Streets program. The prioritization list will be used to apply for state funding to pay for construction upgrades aimed at improving pedestrian safety and mobility. A funding request application submitted in spring of 2020 was rejected. A new application will be made in FY 21
- *Municipal Vulnerability Preparedness (MVP) Project* – Continued working with the Assistant Town Administrator and several Town department along with a consultant to develop an application for grant funding through this program.
- *EPA Order on Consent* – Continued working with a consultant to investigate, evaluate, and mitigate sources of illicit discharges to the storm water system. The Town is under order to eliminate illicit discharges by May 2022.
- *Municipal Separate Storm Sewer System DEP* – Worked with DPW to provide required information for this annual stormwater permit issued by the Massachusetts Department of Environmental Protection.
- *Private Ways* – Working with the Town Administrator and Town Counsel, met several times with a number of residents representing multiple private ways with abutters seeking to have their roads accepted as public way by Town Meeting. Provided documents, records, and insight to assist with their effort.
- *Police Station Renovation Project* – Continued working with the building committee and DPW to implement design changes to the driveway access to the police station site.



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- *Police Station Cellular Tower* – Continued working with the Town Administrator to develop new lease documents for the roof top cellular tower at the property.
- *Residential Handicap Parking Plan* – Worked with the Town Administrator and Assistant Town Administrator to develop a policy for adoption by the Select Board.
- *Transfer Station (former Incinerator Site)* - Continued to work with an environmental consultant and DEP to finalize environment analysis in order to design a cap for closing the site. Also worked to close out the contract for demolition of the former incinerator building.
- *McLean Hospital Development* – Worked with the Planning Board and the developer on permitting for the 150 unit residential development on Zone 3 of the McLean property.
- *Marijuana* – Continued working with the Town Administrator to help draft Community Host Agreement for two potential retail operators.
- *MBTA Belmont Center* – Continued working with the Town Administrator and the MBTA, to evaluate potential alternatives to re-establish bus service to the Center.
- *Lexington Street/Sycamore Street Intersection* – Worked with a contractor to reconstruct the intersection and install new traffic signals.
- *Board and Committee Support* – Continued to provide support to several boards and committees including Select Board, Planning Board, Zoning Board of Appeals, Conservation Commission, Historic District Commission, Transportation Advisory Committee, Business Study Committee, Belmont Housing Trust, Community Path Project Committee.

DEPARTMENT BUDGET:

The chart below represents our best estimate of the FY22 functional costs for the department. Benefits are allocated by position. Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, workers comp, and the Town's Medicare match. Town employees are not covered under Social Security. Overtime has been added as a benefit. The "Other" component is a distribution of the operating budget, based on an estimated percentage breakdown of how each position's time is allocated for each of the four primary functions of the department.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

	Salaries	Benefits*	Misc Contracts	Other	Total	% of Total
Administrative	\$154,761	\$1,386	\$2,793	\$20,192	\$179,132	16.2%
Engineering*	\$245,302	\$4,666	\$2,022	\$27,216	\$279,207	25.3%
Inspection	\$243,949	\$1,448	\$3,406	\$17,753	\$266,555	24.1%
Planning	\$247,612	\$0	\$511	\$36,229	\$284,353	25.8%
Part-time Inspection**	\$95,000	-	-	-	\$95,000	8.6%
Total	\$986,624	\$7,500	\$8,732	\$101,390	\$1,104,246	100.0%
*1 position is part-time with no benefits						
**Plumbing and Gas and Wiring Inspectors shared with Watertown						

STAFFING AND STRUCTURE:

The Office of Community Development was created in 1994 as the result of a consolidation of the Building and Engineering Departments. Engineering staff was trained as building inspectors and two department head positions, the Inspector of Buildings and Town Engineer, were combined into one department Director.

Today, the Office of Community Development is comprised of four divisions, Administrative, Planning, Engineering, and Inspection Services. The Director serves as the head of the department as well as the Town Engineer, Inspector of Buildings, and Zoning Enforcement Officer as designated in the zoning by-law. The Administrative division includes the Assistant Director and oversees all activities in the department, monitoring budgets and administering and processing many contracts and service agreements.

The Engineering division oversees all major infrastructure improvements in the Town including sanitary sewer, storm drain, and road repair work valued into the several millions of dollars. Municipal engineering services are also provided when time and resources allow. The Conservation Agent spends a considerable amount of time managing the Rock Meadow Conservation Land.

Inspectional Services enforces local zoning and general by-laws, as well as state codes and regulations such as the building code and accessibility regulations.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Much of what this division does is mandated by state law. The Plumbing and Gas Inspector and Wiring Inspector are shared positions with the Town of Watertown. Both positions are not included in the FTE count as the salaries are funded as an "Other Expense" in the Inspection Services division budget.

The Planning Division handles land use, economic development, zoning and planning issues for the Town. The Division provides professional "in-house" planning services, project related services including review and discussions of preliminary and final development plans; staff to permanent and temporary committees including the Planning Board; and public services through direct interaction with residents, developers, property owners and other interested parties.

The FTE for both the Building and Engineering Departments totaled eight prior to the consolidation in 1994. The Office of Community Development maintained 9.97 FTE thru FY17. Due to increased demands on the Planning Division and the Inspectional Services Division, FTEs for the FY18 budget increased to 10.13 FTE. The FY22 maintains 10.13 FTE.

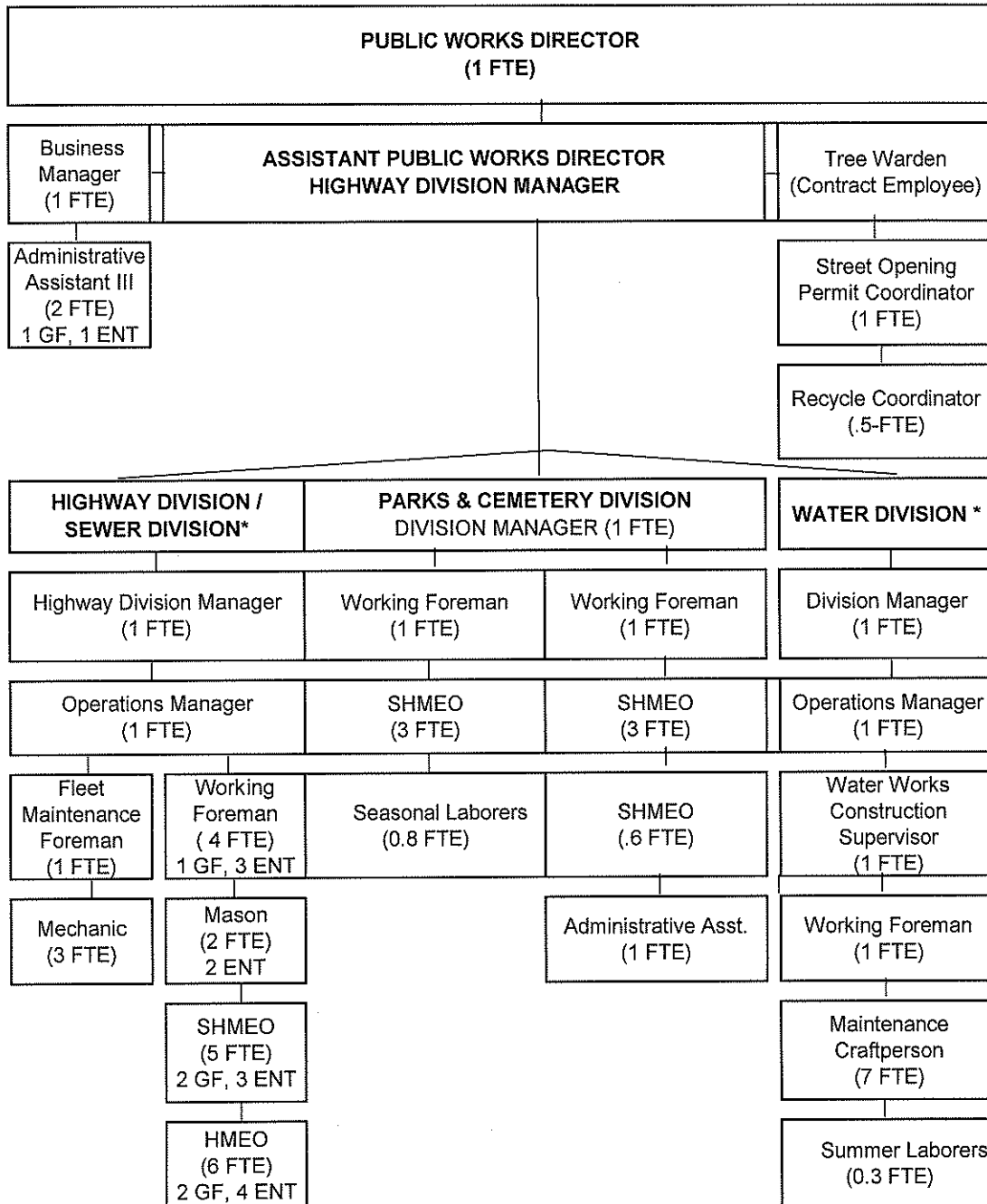
Below is a chart showing how time is broken out amongst departmental staff:

Office of Community Development FY 19 - FTE		
	Total	% of Total
Director	1.00	9.9%
Assist. Director	1.00	9.9%
Administrative Assistant	1.00	9.9%
Resident Engineer	1.00	9.9%
Conservation Commission	0.38	3.8%
Inspector/Enforcement Officer	2.00	19.7%
PT Admin.	0.75	7.4%
Senior Planner	1.00	9.9%
Staff Planner	1.00	9.9%
Administrative Assistant	1.00	9.9%
Total	10.13	100.0%

Community Development

Department of Public Works Organization Chart

11/3/2020



* ENTERPRISE FUNDS

FUND	Full Time FTE's	Part Time FTE's	Total FTE'S
GENERAL	25	1.9	26.9
ENTERPRISE	24	0.3	24.3
TOTALS	49	2.2	51.2

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	FTE FY2022	DEPT. REQ. SAL	FTE FY2022	TA RECOMMENDED SAL
Public Works Administration												
Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 148,256	1.0	\$ 151,803	1.0	
Business Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 86,034	1.0	\$ 88,092	1.0	
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 54,438	1.0	\$ 56,656	1.0	
Total	3.0	3.0	3.0	3.0	3.0	3.0	3.0	288,728	3.0	296,551	3.0	-
Street Maintenance												
Highway Division Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 128,419	1.0	\$ 131,491	1.0	
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 93,413	1.0	\$ 93,772	1.0	
Working Foreman	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 72,747	1.0	\$ 74,250	1.0	
Street & Trench Coord & Insp	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 76,084	1.0	\$ 77,905	1.0	
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 50,010	1.0	\$ 52,060	1.0	
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 54,671	1.0	\$ 54,881	1.0	
Total	6.0	6.0	6.0	6.0	6.0	6.0	6.0	\$ 475,344	6.0	\$ 484,359	6.0	\$ -
Central Fleet Maintenance HWY Facilities												
Shop Foreman	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 70,170	1.0	\$ 70,440	1.0	
Mechanic	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 58,495	1.0	\$ 60,892	1.0	
Mechanic	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 66,236	1.0	\$ 67,524	1.0	
Mechanic	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 53,934	1.0	\$ 54,141	1.0	
Total	4.0	4.0	4.0	4.0	4.0	4.0	4.0	\$ 248,835	4.0	\$ 252,998	4.0	\$ -
Forestry												
HMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 46,067	1.0	\$ 47,934	1.0	
Collection and Disposal												
Recycling Coordinator	0.6	0.6	0.6	0.6	0.6	0.6	0.6	\$ 43,660	0.6	\$ 44,533	0.5	
HMEO Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 43,589	1.0	\$ 43,756	1.0	
Total	1.6	1.6	1.6	1.6	1.6	1.6	1.6	87,249	1.6	88,289	1.5	-

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	FTE FY2022	DEPT. REQ. SAL	FTE FY2022	TA RECOMMENDED SAL
Cemetery												
Manager	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 50,719	0.5	\$ 51,932	0.5	
Administrative Assistant	0.5	0.5	0.5	0.5	0.5	0.5	1.0	\$ 51,487	1.0	\$ 53,589	1.0	
Part Time On call	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 10,721	0.2	\$ 10,936	0.2	
Part Time On call	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 14,295	0.2	\$ 14,581	0.2	
Part Time On call	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 11,090	0.2	\$ 11,311	0.2	
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 54,399	1.0	\$ 54,609	1.0	
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 47,456	1.0	\$ 48,103	1.0	
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 49,665	1.0	\$ 51,700	1.0	
Working Foreman	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 71,886	1.0	\$ 72,162	1.0	
Total	5.7	5.7	5.7	5.7	5.7	5.6	6.1	361,718	6.1	368,923	6.1	-
Parks												
Manager	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 50,719	0.5	\$ 51,932	0.5	
Working Foreman	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 71,776	1.0	\$ 72,162	1.0	
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 51,570	1.0	\$ 53,702	1.0	
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 54,399	1.0	\$ 54,609	1.0	
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 48,637	1.0	\$ 50,617	1.0	
Seasonal Laborers	0.8	0.8	0.8	0.8	0.8	0.8	0.8	\$ 30,680	0.8	\$ 30,680	0.8	
Total	5.3	5.3	5.3	5.3	5.3	5.3	5.3	307,780.6	5.3	313,702	5.3	-
								Grand Totals:	\$ 1,815,721	\$ 1,852,755	26.90	
Vacant or changes to position												

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	DEPT. REQ. FY2022	FY22 SAL	TAREC FY2022	FY22 SAL
Sewer												
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$54,399	1.0	\$ 55,701	1.0	
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$54,399	1.0	\$ 55,699	1.0	
Working Foreman	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$66,870	1.0	\$ 71,003	1.0	
Working Foreman	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$71,886	1.0	\$ 73,605	1.0	
Mason	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$58,982	1.0	\$ 60,393	1.0	
Mason	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$58,688	1.0	\$ 60,092	1.0	
HMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$46,503	1.0	\$ 49,362	1.0	
HMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$44,449	1.0	\$ 47,452	1.0	
Total	8.0	8.0	8.0	8.0	8.0	8.0	8.0	\$ 456,176	8.0	\$ 473,306	8.0	\$ -
Stormwater												
Working Foreman	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$71,886	1.0	\$ 73,605	1.0	
HMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$46,097	1.0	\$ 48,926	1.0	
SHMEO/Laborer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$51,894	1.0	\$ 55,430	1.0	
HMEO/Laborer (was Mosca in FY21)	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$43,712	1.0	\$ 47,329	1.0	
Total	4.0	4.0	4.0	4.0	4.0	4	4	213,589	4	225,291	4	-
								Grand Totals:	\$ 669,764	\$ 698,597	12.00	
Vacant or changes to position												

Department of Public Works - Sewer Enterprise

Town of Belmont - Town Administrator's Fiscal Year 2022 Budget Recommendation

Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	DEPT. REQ. FY2022	FY22 SAL	TAREC FY2022	FY22 SAL
Water Administration												
Division Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 105,585	1.0	\$ 108,111	1.0	
Administrative Assistant III	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 62,900	1.0	\$ 64,405	1.0	
Total	2.0	2.0	2.0	2.0	2.0	2.0	2.0	168,485	2.0	172,516	2.0	\$ -
Water Maintenance												
Operations Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$86,827	1.0	\$ 89,888	1.0	
Waterworks Construction Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$84,845	1.0	\$ 86,801	1.0	
Maintenance Craftsperson	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$53,946	1.0	\$ 55,238	1.0	
Maintenance Craftsperson	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$54,671	1.0	\$ 55,972	1.0	
Maintenance Craftsperson	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$54,399	1.0	\$ 55,699	1.0	
Maintenance Craftsperson	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$54,671	1.0	\$ 55,972	1.0	
Maintenance Craftsperson	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$54,671	1.0	\$ 55,972	1.0	
Maintenance Craftsperson	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$48,276	1.0	\$ 51,243	1.0	
Working Foreman	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$71,886	1.0	\$ 73,605	1.0	
Maintenance Craftsperson	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$54,399	1.0	\$ 55,699	1.0	
Seasonal Help	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$ 16,770	0.3	\$ 16,770	0.3	
Total	10.3	10.3	10.3	10.3	10.3	10	10	635,362	10	652,862	10	\$ -
Grand Totals:								\$ 803,847		\$ 825,378	12.3	

Vacant or changes to position

*Enterprise Funds have an assumed 2% increase in salaries



DEPARTMENT OF PUBLIC WORKS

OVERVIEW:

Budget Overview:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 FTE
Total Salaries	\$5,340,063	\$4,924,506	(\$415,557)	-7.8%	51.2
Total Expenses	\$19,283,266	\$19,873,526	\$590,260	3.1%	
Total Outlay	\$0	\$79,880	\$79,880	#DIV/0!	
Grand Total	\$24,623,329	\$24,877,912	\$254,583	1.0%	

Submitted by: Jay Marcotte, MPA
Director, Department of Public Works

Program Responsibilities: The Department of Public Works (DPW) has fourteen primary program responsibilities as follows:

ADMINISTRATION

This program provides central administrative services for all fourteen major Public Works programs as detailed below. These services include policy, planning, administration, budget, capital equipment and projects, contracts, personnel, customer service as well as the allocation and coordination of resources.

HIGHWAY DIVISION

- *Street Maintenance:* - The Highway Division repairs, patches, maintains, cleans, signs and paints crosswalks, center and parking lines on Belmont's 77.86 miles of public ways, 8.18 miles of private ways and 97.34 miles of sidewalks. All public and private roads are cleared and treated during snow and ice conditions. The Highway Division maintains a 24-7-365 emergency response capability for all Highway programs and other Departments that requires support and assistance.
- The Highway Division is responsible for the cleaning, planting, mowing and maintenance of 52 separate deltas, islands and public spaces totaling about 53 acres.
- *Sanitary Sewer Maintenance:* - The Highway Division is responsible for the maintenance, construction and repair of the sanitary sewer system. This includes 76 miles of main lines, 6,700 service lines to buildings on both public and private ways and three pumping stations. This program is user fee funded and sanitary sewer fees are based on 100% of metered water consumption with the rates set annually by the Select Board.
- *Stormwater Maintenance:* - The Highway Division is responsible for the maintenance, construction and repair of the storm drain system. This includes 54 miles of main lines, one pumping station and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources. This program is funded as part of the sanitary sewer user fee.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

- *Central Fleet Maintenance:* - The Highway Division manages a Central Fleet Maintenance operation for all town-owned vehicles and equipment. Staff provides a wide range of vehicle maintenance and repair services at this facility. This is also the base facility for all Highway Division operations and provides storage for all Highway Division vehicles, some Parks & Cemetery Division vehicles as well as the Health Department Animal Control pick-up truck.
- *Forestry Service:* - Under the direction of the Tree Warden, the DPW contracts with a tree service company to care for, remove, and replant the 10,000 or so public shade trees. Public Works staff also assists in this program as necessary.
- *Solid Waste Collection and Disposal:* - This program provides trash collection and disposal, recycling collection and marketing and yard waste collection and commercial composting by contract to serve 10,000 residential households and public buildings. Also supported is the Transfer Station site on Concord Avenue (the former Incinerator Site) and supported is the of the Town's participation in a regional Household Hazardous waste program. Belmont participates in a regionalized effort to offer monthly events for Belmont residents to dispose of their household hazardous materials in a safe and economic manner.
- *Street Lighting:* - This is an administrative program to fund the electricity and maintenance of street lights.

PARKS AND CEMETERY DIVISION

- *Parks:* - Parks provides for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots including the operation of the Skip Vigliolo Skating Rink and Underwood Pool.
- *Cemetery Maintenance:* - The administration of the Belmont Cemetery is governed by the obligations created by M.G.L. Chapter 114. Responsibilities include cleaning, mowing, maintenance, repair and improvement of two cemeteries totaling 24 acres. In addition, staff provides a wide variety of services including selling grave lots, meeting grieving families' needs, coordinating with funeral homes, interments and providing information for the general public.

WATER DIVISION:

- *Water Administration:* - The Water Division administration is responsible for managing the administrative functions that maintain the water distribution system and reinvest in the water infrastructure as well as to provide reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety firefighting to the community. In addition, the Water Division is responsible for compliance with the USEPA Safe Drinking Water Act and Mass DEP regulations.
- *Water Distribution and Maintenance Services:* - The Water Distribution and Maintenance program performs all maintenance and repair functions for the Towns' 93 miles of water main pipes and 2,743 gate valves in the water distribution system, 821 fire hydrants and about 7,745 individual water service pipes on both a scheduled and emergency basis maintaining a 24-7-365 emergency response capability.

STAFFING:

The chart below is the staffing as allocated in the budget.

FTE – FY22 STAFFING	Full Time	Part Time	Total	% of Total
Administration	3	0	3	5.9%
Street Maintenance	6	0	6	11.7%



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

Central Fleet Maintenance	4	0	4	7.8%
Forestry	1	0	1	2.0%
Solid Waste Collection & Disposal	1	0.5	1.5	2.9%
Cemetery Maintenance	5	1.1	6.1	11.9%
Parks & Facilities Maintenance	4.5	0.8	5.3	10.4%
Water Administration	2	0	2	3.9%
Water Distribution	10	0.3	10.3	20.1%
Sewer Maintenance	8	0	8	15.6%
Stormwater Maintenance	4	0	4	7.8%
Total	48.5	2.7	51.2	100.0%

FY21 ACCOMPLISHMENTS:

ADMINISTRATION

- Successfully completed the 3rd year of the automated trash and recycling system. The automated trash and recycling collection system positions the Town to be in the most efficient collection system to date, saving time, money and resources in future contracts.
- Installed new SMART water meter system town-wide and converted to monthly billing. Smartmeters will allow The Town and our customers to be able to be better and more knowledgeable consumers.
- Completed the Intergenerational walking path at the Grove Street Playground to be completed.
- Final funding installment (CPA funds FY21) for construction of the new playground at Town Field. Estimated start time for construction is spring of 2021 with a completion of fall of 2021.
- Working with the "Friends of Payson Park" started preliminary CPA application for the funding of conceptual design and construction estimates.
- Implemented mattress recycling program. Instead of throwing away mattresses and box springs as trash, the town has partnered with Green Mattress in Natick where more than 82% of mattresses and box springs can be recycled. The town is on pace to recycle more than 1,500 mattresses and box springs for FY21.
- Partnering with Black Earth Compost from Gloucester, residents of the town would be receive preferred pricing for weekly curbside organics collection. The more that subscribe the lower the cost would be as a whole to all that subscribe.



Town of Belmont - Town Administration's Fiscal Year 2022 Budget Recommendation

- Continued support and assistance for the DPW/BPD Building Committee's requests with labor, material, space or equipment was needed.
- Continued support and assistance for the Belmont Middle/High School Building requests with labor, material, space, or equipment was needed.
- DPW representative to the Transportation Advisory Committee, Community Path Project Committee, Water Advisory Board, DPW/BPD Building Committee, High School/Middle School Transportation Committee, Cemetery Commission, Community Preservation Committee, Energy Committee and a variety of Boards, Commissions and Committee's as required.
- Continued coordination with the Office of Community Development regarding their FY21 Pavement Management and the Water Divisions Water Main replacement program.
- Working with Community Development, continued support of the recent Stormwater Bylaw and the Residential Snow Removal Bylaw.
- On-going work with the MA DEP in regards to the regulatory process of capping the former ash landfill at the Incinerator Site.
- Continued to work with and provide staff support to the Board of Cemetery Commissioners and Water Advisory Board.
- Continued management, procurement and specifications of the vehicle/equipment replacement program.
- Prepare, award and administer all contracts related to outside services and/or materials for most town departments.
- Worked with the Belmont Boosters Club, School Athletic Department and Belmont Youth Hockey Association in acquiring a new scoreboard at the skating rink.
- Represented the Town as a member of the Massachusetts Water Resources Authority Advisory Board and the Arlington-Belmont-Cambridge Stormwater Committee.
- Provided training for DPW supervisors, equipment mechanics, equipment operators for their respective activities as well as providing supervisors and staff specific training to improve ice and snow operations.
- Honored as a "Tree City USA" by the National Arbor Day Foundation for the 35th consecutive year.
- Updated the water and sewer financial plan.

HIGHWAY DIVISION:

- Worked with Community Development in repairing over 30,000 square feet of public sidewalks.
- Plan, procured, organized, directed and administered private contractors and for snow and ice operations.
- On-going work with our consultants to fine tune the town wide sidewalk management.
- On-going administrative duties as the representative with the Regional Household Hazardous Waste Program and community sanitation.

PARKS & CEMETERY DIVISION:

- Primary point of contact for all the Parks and Playground CPA projects. Recently this includes, tennis courts at PQ, Winn Brook and Grove Street Playgrounds. The PQ Park Renovations, the Grove Street Intergenerational Walking Path, Town Field Playground Renovations and the upcoming Payson Park Renovations.

WATER DIVISION:

- Continued the 26th year of a 30 year Water Main System Improvement Plan. For FY21, the work to be completed is an estimated 6,970 linear feet of new water main being installed on Chester Road, Hammond Road, Fletcher Road, Van Ness Road and Gorham Road,
- Installed new SMART water meter system town-wide and converted to monthly billing. Smartmeters will allow The Town and our customers to be able to be better and more knowledgeable consumers.



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- Continued annual water system Leak Detection Program, in which a total of 2 leaks were identified and repaired. These repairs help the water department reduce un-accounted for water loss. Our un-accounted for water loss for calendar year 2019 was 12% which is to be very good according to MWRA standards.
- Continued efforts in the state mandated annual water system "Cross Connection Control Program" with an internal program utilizing our DPW staff. Using Water Division staff to conduct all surveys as well as the semi-annual testing of backflow devices. This represents a continued budgeted savings of approximately \$15,000 annually.
- Continued annual Hydrant Flushing Program. This program involves 821 hydrants and insures all Town owned fire hydrants are in full functioning order. This also helps to minimize taste and odor complaints, dislodge biofilm, remove colored water and reduce turbidity.
- Continued weekly Water Quality Testing. (8 pre-approved sites.)
- Continued annual Lead and Copper Sampling is repetitively conducted at 17 Department of Environmental Protection approved sampling sites to assure compliance with water quality regulations.

STAFFING AND STRUCTURE:

The DPW budget is large, complex and includes many services and maintenance challenges that change seasonally, as well, as yearly. Today, because of funding limitations, the maintenance of the infrastructure is mainly reactive and changes from year to year based on the need for repair. The estimated average is based on our experience; but to fairly evaluate these functional demands, a detailed accounting of employee time should be tracked for at least a few years to develop an accurate sense of demand, time spent and the financial impact on the Department. Even if this tracking is completed, this exercise will have limited value because the DPW will always be required to respond to needs as they arise.

DEPARTMENT BUDGET:

The chart below represents the actual budgeted expenses by category.

FY22 BUDGET BY PROGRAM	Salaries	Benefits	Other	Total
Administration	\$299,209	\$0	\$14,170	\$313,379
Street Maintenance	\$602,418	\$0	\$199,800	\$802,218
Central Fleet Maintenance	\$281,327	\$0	\$264,480	\$545,807
Forestry	\$50,054	\$0	\$285,705	\$335,759



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Solid Waste Collection & Disposal	\$97,831	\$0	\$3,261,535	\$3,359,366
Street Lighting	\$0	\$0	\$337,690	\$337,690
Cemetery Maintenance	\$404,372	\$0	\$104,760	\$509,132
Parks & Facilities Maintenance	\$393,072	\$0	\$161,190	\$554,262
Snow Removal	\$129,449	\$0	\$634,880	\$764,329
General Fund Subtotal	\$2,257,732	\$0	\$5,264,210	\$7,521,942
Water Administration	\$173,391	\$111,300	\$566,138	\$850,829
Water Distribution	\$904,237	\$211,252	\$5,732,888	\$6,848,377
Sewer Maintenance	\$594,895	\$273,896	\$7,375,332	\$8,244,123
Stormwater Maintenance	\$235,421	\$33,292	\$1,093,928	\$1,362,640
Enterprise Fund Subtotal	\$1,907,944	\$629,740	\$14,768,286	\$17,305,970
DEPARTMENT TOTAL	\$4,165,676	\$629,740	\$20,032,496	\$24,827,912
Part time & seasonal employees are not eligible for benefits				



GOALS, PROGRAM PERFORMANCE MEASURES, DESCRIPTION OF FUNCTION:

ADMINISTRATION:

- 1. Goals
 - o Provide central administrative services for all Public Works functions to Town staff and the general public.
- 2. Program Performance Measures

Administration - Performance Measures				
	FY20	FY21	FY21	FY22
	Actual	Budgeted	Estimated	Projected
Street Opening Permits Issued (each)				
Composters & Recycling Bins Sold (each)	420	555	400	400
Leaf Permits Issued (each)	14	30	20	20
Trees – Request for Service (each)	371	400	400	400

- 3. Description of Function
To provide central administrative services for all Public Works functions including the Highway, Parks and Cemetery and Water Divisions. This includes policy, planning, administration, budget, capital equipment and projects, contracts, personnel, coordinating customer service, allocating and coordinating resources.

STREET MAINTENANCE

- 1. Goals:
 - o Provide maintenance with snow and ice control to all public ways and minor maintenance to private ways.



2. Program Performance Measures:

Street Maintenance (incl. Snow & Ice Control)	FY20	FY21	FY21	FY22
Performance Measures	Actual	Budgeted	Estimated	Projected
Public Way Maintained (miles)	77.76	77.76	77.66	77.66
Private Ways Maintained (miles)	8.25	8.25	8.15	8.15
Sidewalk Replaced (square feet)*	59,588	30,000	30,000	30,000
Snow Removed from Public & Private Ways & Town Owned Lots (inches)				
Signs Installed / Replaced (each)	26.4	50	50	50
Roadway Center and Fog Lines Repainted (miles)	183	50	50	50
Crosswalks Repainted (each)	58.26	70	70	70
Handicap Parking Spaces Repainted (each)	199	500	500	500
Parking Spaces Repainted (each)	81	35	35	35
Asphalt for Patching Potholes (tons)	871	275	275	275

*The square footage for sidewalks replaced is higher due to additional funding from the Capital Budget.

3. Description of Function:

Provide repair, patching, general maintenance, cleaning, signing and painting crosswalks, center and parking lines on Belmont's 78 miles of public ways, 8 miles of private ways and 97.34 miles of paved sidewalks. All public and private roads and Town-owned parking lots are cleared and treated during snow and ice conditions.



SANITARY SEWER MAINTENANCE

- 1. Goals:
 - o Provide service for the collection, transportation and treatment of wastewater for public health in conformance with Federal and State law and regulation.
- 2. Program Performance Measures:

Sewer Maintenance - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budgeted	Estimated	Projected
Sanitary Sewer Pipeline Maintained (miles)	76	76	76	76
Restore Service to Main Sewer Pipeline (pipeline blockages) (each)	25	20	20	20
Restore Service to Buildings (pipeline blockages) (each)	168	250	250	250
Provide Preventative Maintenance to Buildings (each)	96	140	25	25

- 3. Description of Function
Provide for the regional disposal of wastewater and maintenance for 76 miles of sanitary sewer pipe, 2,365 manholes, and 6,700 service lines to buildings on both public and private ways and maintain three pumping stations.

STORM SEWER MAINTENANCE

- 1. Goals:
 - o Provide for the collection and transportation of stormwater in conformance with Federal and State law and regulation to minimize flooding for public safety and convenience.



2. Program Performance Measures:

Stormwater Maintenance - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budgeted	Estimated	Projected
Storm Drain Pipeline Maintained (miles)	54	54	54	54

3. Description of Function

Provide the maintenance of 54 miles of storm sewer main lines, 1,147 manholes and 2,000 catch basins. As the local brooks, streams and water bodies are receiving waters for the storm drain system the Highway Division provides maintenance of these resources as well.

CENTRAL FLEET MAINTENANCE:

1. Goals:

- a. Provide maintenance and repair of about 166 vehicles and 350 small pieces of town-owned equipment.

2. Program Performance Measures:

Central Fleet Maintenance - Performance Measures	FY20 Actual	FY21 Budgeted	FY21 Estimated	FY20 Actual
Pieces of Equipment maintained	544	540	544	544
Equipment Maintenance/Repairs Completed	950	2,000	1,500	1,500



3. Description of Function:

Manage, schedule and provide the resources for vehicle maintenance and repair for all Town owned equipment. Included in this program is funding to provide the base facility for Highway Division operations.

FORESTRY SERVICE:

1. Goals

- a. Provide service to care for, remove, and replant about 10,000 public shade trees in the urban forest in conformance with State law for public safety and enjoyment.

2. Program Performance Measures

Forestry - Performance Measures	FY20 Actual	FY21 Budgeted	FY21 Estimated	FY22 Projected
Trees Planted (each)	0	140	0	0
Trees Removed (each)	144	125	125	125
Trees Trimmed (each)	144	125	125	125

3. Description of Function

The DPW has a part-time Tree Warden and contracts with a tree service company to care for, remove, and replant public shade trees.

STREET MAINTENANCE (continued)

1. Goals

- o Provide resources to clean, plant, mow and maintain 53 acres of Town property.



2. Program Performance Measures

Grounds Maintenance - Performance Measures	FY20 Actual	FY21 Budgeted	FY21 Estimated	FY22 Projected
Acres Maintained	53	53	53	53

3. Description of Function

To provide for the cleaning, planting, mowing and maintenance of 52 separate deltas, islands and public spaces totaling about 53 acres.

SOLID WASTE COLLECTION & DISPOSAL

1. Goals

- o Providing a balance between controlling the costs of the collection of solid waste, recycling and yard waste for all residential property and Town facilities in conformance with Federal, State and Local regulations.

2. Program Performance Measures

Solid Waste Collection & Disposal - Performance Measures	FY20 Actual	FY21 Budgeted	FY21 Estimated	FY22 Projected
Trash Collected (tons)	6,250	6,800	6,500	6,500
Special Drop off Events	10	6	0	0
Bulk Items Collected	4,800	4,800	4,800	4800
Mattresses Collected	1,200	1,200	1,200	1200



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Overflow Bags Collected	1,720	1,720	1,720	1720
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3. Description of Function

Provides trash collection and disposal, recycling collection and marketing and yard waste collection and commercial composting by contract to serve about 10,000 residential households and public buildings.

STREET LIGHTING

1. Goals

- o Provide funding for street lighting.

2. Program Performance Measures

Street Lighting -	FY20	FY21	FY21	FY22
Performance Measures	Actual	Budgeted	Estimated	Projected
Number of Streetlights	2,400	2,400	2,400	2,400

3. Description of function

Provide street lighting.

PARKS & FACILITIES

1. Goals

- o Provide for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots. Also included is the operation and maintenance of the Skip Viglirolo Skating Rink and the Underwood Pool.

2. Program Performance Measures

Parks & Facilities - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budgeted	Estimated	Projected



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Acres Maintained	62	62	62	62
Operate Skip Vigliolo Skating Rink (days)	128	140	140	140

3. Description of Function

Provides for the cleaning, mowing, maintenance, repair and improvement of the resources for school athletics and recreational enjoyment for about 62 acres of athletic fields, parks, tennis courts, basketball courts and tot lots including the operation of the Skip Vigliolo Skating Rink and Underwood Pool.

CEMETERY MAINTENANCE

1. Goals

- Provide internments as necessary and clean, mow, maintain, repair and improve two cemeteries totaling 24 acres.

2. Program Performance Measures:

Cemetery Maintenance - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budgeted	Estimated	Projected
Acres maintained	24	24	24	24
Interments	148	110	110	110

3. Description of Function

Responsibilities include meeting the obligations created by M.G.L. Chapter 114 as well as cleaning, mowing, maintenance, repair and improvement of two cemeteries totaling 24 acres. In addition, staff provides a wide variety of services including selling grave lots, meeting grieving families' needs, coordinating with funeral homes, interments and information for the general public. Provide staff support for the Board of Cemetery Commissioners.

WATER ADMINISTRATION

1. Goals

- Provide management for the administrative functions of water supply, distribution, maintenance, metering, billing and improvement for the water distribution system.
- Implementation of new Water Sewer Billing software.
- Consult with Weston & Sampson Engineers on design of the Water Main Capital Improvement Program.



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2. Program Performance Measures

Water Administration - Performance Measures	FY20 Actual	FY21 Budgeted	FY21 Estimated	FY22 Projected
Water Main Replacement Program	416	416	416	416
Lead & Copper Water Samples (each)	15	15	15	15
Completed DEP Reports (each)	1	0	0	0
Completed MWRA Reports	0	0	0	0

3. Description of Function

To provide management for the administrative functions for maintenance of the water distribution system and reinvestment in the water infrastructure to provide reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety firefighting to the community. In addition, the Water Division is responsible for compliance with the USEPA Safe Drinking Water Act. Provide staff support for the Water Advisory Board.

WATER DISTRIBUTION AND MAINTENANCE SERVICES:

1. Goals

- Provide resources for water distribution system maintenance, metering, billing and improvement for the water distribution system.
- Initiate Isolation Water Valve Exercising Pilot Program.
- Employee Training. (Cross Connection Control and Survey , Licensed Water Operators)

2. Program Performance Measures

Water Distribution & Maintenance - Performance Measures	FY20 Actual	FY21 Budgeted	FY21 Estimated	FY22 Projected
Maintain & Operate Water Distribution System	91	91	91	91
Repair Emergency Water Main Breaks (each)	240	245	245	245



3. Description of Function

To provide for maintenance of the water distribution system to deliver reliable, safe drinking water in adequate quantities for domestic and business use as well as for public safety firefighting to the community.

INNOVATION:

The proposed revision of Environmental Protection Agency (EPA) National Pollution Discharge Elimination System (NPDES) "MS-4" permits which is expected to significantly increase the regulation of municipal stormwater discharge into receiving waters. There is concern that these expanded regulations will challenge the Town's ability to fund required engineering investigations and the resulting structural improvements to the stormwater system. One option to fund these expenses would be a user based enterprise fund. The DPW has been researching the creation of a potential Stormwater Utility Enterprise fund.

OPPORTUNITIES:

The modern times of our society are continually moving in the direction of making our lives easier. This holds true for the equipment and materials that we use to service the Town of Belmont. In an effort to accommodate these inevitable changes and improvements to services, sometimes require additional funding to improve both our reinvestment in the infrastructure as well as improving or changing maintenance and service.

There are still challenges for adequate funding for infrastructure, and that any additional funding for street and sidewalk maintenance would be of a great benefit to the Town. We are investing in the water and sewer systems through the Enterprise Funds but roads and sidewalks continue to be a challenge.

As we move forward with performance measurement budgeting, I look forward to working with the Town administration and committees to see how we can improve the way in which we evaluate and provide services given the limitations of available resources.

CHALLENGES:

DAILY CHALLENGES

The tax supported programs within the Public Works budgets have been reviewed, adjusted, trimmed, consolidated and cut for many years since the passage of Proposition 2 ½ in 1981. The impact of these changes has reduced our ability to provide service to our residents and the general public and to adequately maintain our investment in the infrastructure of the community. Cuts, level funding or minimal increases of service and supply items has eliminated the flexibility within the budget to fund any significant change in conditions. Since the DPW has many weather related services and programs it is often very challenging to stay within the appropriated budget. Also, within the last 25 years, Public Works permanent staff has been reduced by 26 percent and seasonal staff has been reduced by 58 percent. The staffing in the Highway Division alone has been reduced by 36%.



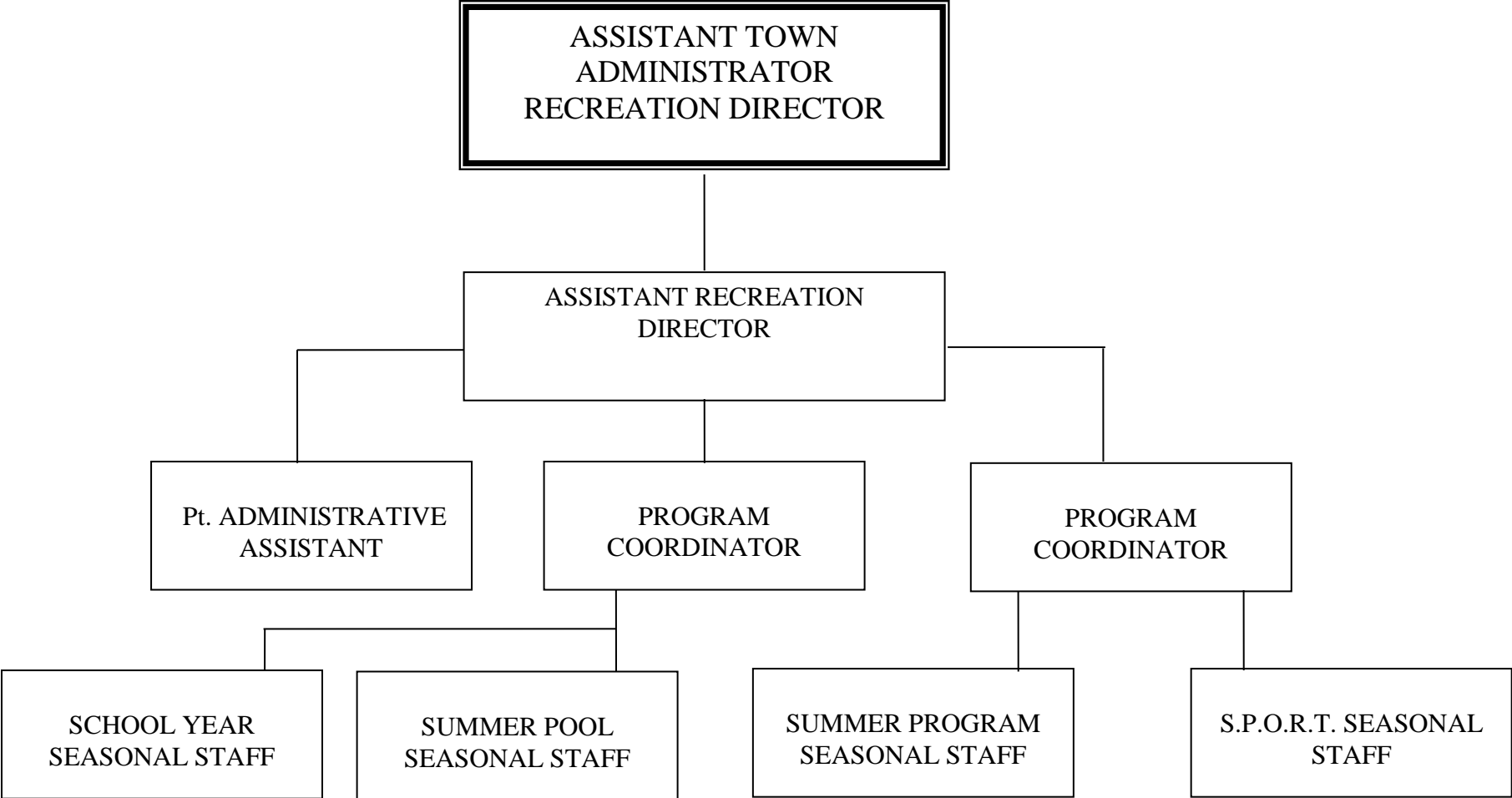
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Since Public Works provides such a wide variety of services, and the Town generally does not eliminate services, the impact of these changes for most people is a subtle reduction in some services. For the staff it has been a significant challenge to provide quality service to the residents. A few examples are: reduced maintenance and delays in non-emergency repairs for the streets, reduced frequency of street sweeping, reduced litter collection in business areas and public parking lots and reduced care of deltas and grounds. Best management practices require that the sanitary sewer and storm drain systems are routinely cleaned to minimize the disruption of service but this is impossible under the current staffing limitations. Since some of our services demand immediate attention for public health or public safety, other routine services are frequently delayed. It is the nature of Public Works operations to be constantly adjusting to changing conditions both from weather as well as a service perspective.

LONG TERM CHALLENGES

- *Roads and Sidewalks:* The ability to adequately and consistently fund the road and sidewalk maintenance and construction repair budgets have been aided by the most recent override. These assets are critical to maintain the quality of life in Town. In addition, the timely investment in this infrastructure will not only improve the functionality and appearance of the Town but will be more cost effective. While the Pavement Management Program is administered by the Community Development Department, DPW is responsible for maintenance.
- *Former Incinerator Site:* The former Incinerator Site's ash landfill is under a DEP Consent Order to cap the landfill. The process of deciding on the post-closure use of this site as well as to fund both the construction for capping and post closure use of this site is underway. This is a key step in completing the conveyance of this property from the State to the Town.
- *Water and Sewer Rate Increases:* The Water, Sanitary Sewer and Stormwater enterprise programs continue to be a concern with rising rates primarily caused by the Massachusetts Water Resources Authority (MWRA) water and sewer assessments and our reinvestment in the Towns water and sewer systems driven by both need and/or regulatory requirements. The MWRA assessments are about 42% of the water budget and 59% of the sewer budget. We continue to financially balance the operational, infrastructure and regulatory needs of these systems with reasonable rates for our customers.
- *New Public Works Facility:* The Town just recently finished a \$1.3 Million dollar partial renovation to the DPW garage. Stated from the beginning as a temporary 10 year fix, the new partial renovation has adequate locker and bathroom facilities for both male and female employees that are ADA compliant. The renovation also addressed adequate offices and training rooms along with a modern kitchen. The estimated cost for a new DPW facility is around \$39 million dollars. This is based on a 2002 Facilities Audit that determined that most of the major Public Works buildings and facilities are less expensive to replace than upgrade to current standards. The Town commissioned a study in 2005 for a Feasibility and Programming Study for a new Public Works facility to replace the existing scattered group of aging buildings. At that time this facility was estimated to cost about \$20M and would provide a modern, efficient facility as well as allow all of the staff and equipment to work from a single location providing operational efficiency. The Public Works facility was identified in the FTF Report as a project which is ready to move forward.

RECREATION DEPARTMENT



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Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE	TA RECOMMENDED
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>SAL</u>	<u>FY2022</u>	<u>SAL</u>	<u>FY2022</u>	<u>SAL</u>
<hr/>												
Assistant Town Administrator												
Assistant Recreation Director	1.0	1.0	1.0	1.0		-	-	84,446.00	1.0	83,640.00	1.0	
Office Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ -	-	\$ -	-	\$ -
Program Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 66,747	1.0	\$ 68,082	1.0	
Program Coordinator	-	-	-	-	-	-	-	\$ 64,107	1.0	\$ 66,722	1.0	\$ -
Administrative Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ -	-	\$ -	-	\$ -
Administrative Assistant	0.6	0.6	0.6	0.6	0.6	0.6	0.6	\$ 22,500	0.45	\$ 22,500	0.45	\$ -
Seasonal Employees / Fall Winter Program	2.7	2.7	2.7	2.7	2.7	2.6	2.6	\$ 73,000	2.4	\$ 50,000	2.4	\$ -
Seasonal Employees / Skating Rink	1.2	1.2	1.2	1.2	1.2	1.2	1.2	\$ 42,500	1.4	\$ 54,000	1.4	\$ -
Seasonal Employees / Special Needs Program	0.6	0.6	0.6	0.6	0.6	0.4	0.4	\$ 17,500	0.4	\$ 17,500	0.4	\$ -
Seasonal Employees / Spring Programs	0.1	0.1	0.1	0.1	0.1	-	-	\$ -	-	\$ -	-	\$ -
Seasonal Employees / Summer Pool Programs	3.9	3.9	3.9	3.9	3.9	3.9	3.9	\$ 192,000	3.9	\$ 210,000	3.9	\$ -
Seasonal Employees / Summer Sports Programs	3.6	3.6	3.6	3.6	3.6	3.6	3.6	\$ 110,000	3.6	\$ 115,000	3.6	\$ -
Total	16.6	16.6	16.6	16.6	15.6	15.3	15.3	\$ 588,354	15.2	\$ 687,444	15.2	\$ -

Vacant or changes to position

Recreation Department



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RECREATION DEPARTMENT

BUDGET OVERVIEW:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 FTE
Total Salaries	\$482,362	\$688,473	\$206,111	43%	15.2
Total Expenses	\$271,474	\$378,174	\$106,700	39%	
Grand Total	\$753,836	\$1,066,647	\$312,811	41%	

Submitted by: Jon Marshall

Program Responsibilities:

The department offers quality year round activities and services for residents of all ages and abilities. Offerings include:

- Summer Programs
- School Year Programs
- Skip Viglirolo Rink
- Underwood Pool
- S.P.O.R.T. – Adaptive Programs

Staffing:

The Recreation Department operates with a shared director/assistant town administrator, 1 assistant director, 2 program coordinators, 1 permanent part-time administrative assistant. The department is supported annually by approximately 115 seasonal employees and over 400 volunteers. In Fiscal Year 2021 many programs saw reduction in numbers due to the impacts of COVID-19. Corresponding reductions were made in both salary and expense line items. Nevertheless, the Recreation Department continued to employ many seasonal employees across multiple programs.

Function	Salaries	Non-Salary Expenses	Total	% of Total Budget
Admin	\$165,234	\$90,762	\$255,995	24.0%
Summer Programs	\$86,059	\$47,272	\$133,331	12.5%
School Year Programs	\$79,174	\$43,490	\$122,664	11.5%
Skip Viglirolo Rink	\$130,810	\$71,853	\$202,663	19.0%
Underwood Pool	\$206,542	\$113,452	\$319,994	30.0%
S.P.O.R.T. Special Needs Programs	\$20,654	\$11,345	\$31,999	3.0%
Total	\$688,473	\$378,174	\$1,066,647	100.0%



FY21 ACCOMPLISHMENTS:

The Recreation Department has adapted to the challenges of COVID-19 with creativity and resilience. With the addition of the new Assistant Recreation Director, the department has moved to accomplish much in FY21.

During the spring, it was clear that the Recreation Department would need to review and revise some practices to be able to safely run programs under the cloud of a pandemic. During that time period, the Recreation Department:

- Upgraded the registration software system and website to “MyRec”
- Overhauled summer camp policies and worked with the Department of Public Health to successfully become a licensed summer camp
- Developed a comprehensive COVID-19 plan to adapt to the required needed modifications
- Adopted the use of CampDocs for summer camp health form collection
- Actively participated in local, regional, and national conversations surrounding the opening of facilities and programs
- Rebranded the department and developed a new Logo
- Increased social media followers and usage by 382% on Instagram alone
- Offered multiple electronic social opportunities for program participants

The department went on to run a successful summer camp program at Wellington School that served 50 campers per week (100 unique registrants) for 6 weeks and employed 14 employees. The department was able to provide an extension program for an additional 3 weeks at the end of the summer. The Recreation Department also hosted a series of programs on the Underwood Pool Deck and Beech Street Center.

Following summer, the department worked with youth organization and organized groups on ensuring proper policies were in place to ensure field permits could be issued.

In concert with multiple town departments, the Recreation Department navigated the opening of the Vigliolo Skating Rink along with a number of safety protocols.

Recreation staff coordinated a modified Dolphins Swim Team season for skills and drills only at the Watertown Boys and Girls Club.

Belmont Recreation began a partnership with Medford Recreation and offered socially distant, family fishing clinics with equipment borrowed from Mass Fish and Wildlife. This partnership with Medford Recreation enabled another partnership for the Belmont/Watertown SPORT program as we are now offering adaptive programs with Medford Recreation.



DEPARTMENT BUDGET BY FUNCTION:

STAFFING & STRUCTURE:

The administrative staff coordinate all programs, events, and services offered by the department. They prepare marketing materials, accept registrations, recruit and train staff, and work with all contracted vendors throughout the year. They also permit town fields & courts.

The summer programs are coordinated by the program coordinators and seasonal program supervisors. Annual training takes place with staff prior to the start of summer programs.

School year programs offer a wide variety of activities for residents of all ages throughout the fall, winter and spring months. These programs are developed by our program coordinators, seasonal staff assist with programs, and volunteers provide support. The department also contracts with vendors to provide additional programs and services to residents.

The Vigliolo Skating Rink is supported by seasonal staff who resurface the ice, check in customers and oversee the facility. The Parks Division of Public Works provides ongoing maintenance and support to the operation.

The Underwood Pool has two seasonal supervisors that work with the lifeguards and swim instructors. Attendants greet patrons and welcome them to the facility. The Parks Division of Public Works provides ongoing maintenance and support to the operation.

Special Programs Organized for Recreation Time -S.P.O.R.T., is overseen by one of the program coordinators. There are part-time staff to help run programs. The program relies heavily on volunteers to best support the offerings. S.P.O.R.T. receives financial support from the Town of Watertown and the Friends of Belmont S.P.O.R.T. annually.

DETAILED DESCRIPTIONS

SUMMER PROGRAMS:

Goals:

- To provide a safe & fun environment for children ages 4-14 during the summer months.
- To provide a range of age appropriate recreational activities for individuals of all ages and abilities.

Program Outcomes:

Summer Programs	FY19 Actual	FY20 Actual	FY21 Estimated	FY22 Projected
Number of Programs	53	47	26	35
Number of Registrations	1,254	1,394	499	1,000
Number of Special Events	3	3	0	3



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Description of Program:

For six weeks during the summer, the department offers pre-school, kids, and sports programs. Pre-school and kids programs are offered to our younger participants with full or half-day program options. All of our programs offer children a safe and fun environment during the summer months. The sports programs provide the children all the expertise our coaches and instructors can provide without the costly expense associated with private camps.

The summer programs offer a rewarding employment experience for high school and college students. Many of our counselors continue with us throughout their college careers. Those who continue on in the education field often return each summer. Their experience in the workplace with children adds to the quality of our programs.

In the summer of 2020, when COVID-19 was a relatively new, the department was able to coordinate SKIP camp at the Wellington Elementary School. Six weeks of day camp was offered. A number of seasonal high school and college aged employees were hired and all 6 weeks of camp we sold out. The camp was so popular that 3 weeks of half day extension programs were offered at Town Field in coordination with the COA for use of their restroom facilities.

SCHOOL YEAR PROGRAMS:

Goals:

- To provide residents of all ages recreational opportunities.

Program Outcome:

School Year Programs	FY19	FY20	FY21	FY22
	Actual	Actual	Estimated	Projected
Number of Programs	62	45	30	40
Number of Registrations	1,466	1,390	800	1,200
Number of Special Events	6	6	2	2
Number of Memberships Sold	408	0	0	0

Description of Program:

During the school year the department offers a multitude of activities for residents of all ages.

Children as young as five are able to try out to participate in our Dolphin Swim team. This program allows for 100 youth to practice under the supervision of a head coach three nights a week, and compete against local teams on the weekend. The 2019/2020 season was run at the Boston Sports Club.

For the 2020/2021 season, the department was able to secure pool space at the Watertown Boys and Girls Club. The Dolphins Swim team was able to accommodate 50 swimmers for a season of skills and drills.



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In 2020, our ski program continued to be popular for youth in grades 5-12. Coach buses full of participants headed to Nashoba Valley for six Saturday nights in the winter where participants can ski or snowboard.

For the 2021 season, ski lessons were discontinued by the mountain due to COVID-19. This has been a popular program and it is the goal to restart this offering in 2022.

In lieu of our traditional Halloween events, we hosted a town-wide house decorating contest. We had a number of houses enter in the contest and the top 3 houses received prizes from the Recreation Department. Those prizes included a generous donation of a local business.

This year we had to scale back our program offerings due to COVID-19. However, we were able to utilize some creative space for our fall season at the Underwood Pool. In the winter, we have been able to again modify our program offerings. We were able to run a number of programs at the Beech St Center through the collaboration and support of the Council on Aging and Facilities Department.

Skip Vigliolo Rink Programs

Goal:

To provide children and adults with opportunities to learn to ice skate, or improve their figure skating skills and to provide valuable time for families and children to enjoy recreational public skating.

Program Outcome:

Skip Vigliolo Rink	FY19	FY20	FY 21	FY22
	Actual	Actual	Estimated	Projected
Number of programs	11	11	13	12
Number of registrations	254	369	240	300
Rented hours to Youth Hockey Programs and Private Rentals	409	415	440	450
Hours used by Belmont High School	250	265	175	250
Donated hours to schools/youth organizations	17	6	6	10
Hours used by Recreation Department for programs or public skating	532	533	435	500

Description of Program:

The Vigliolo Skating Rink is available for residents for public skating, stick and puck practice as well as reserved time for skating lessons for both children and adults. The rink is the home rink for the Belmont High School hockey teams and is regularly rented to the Belmont Youth Hockey Association for considerable time to conduct its games and practices. The rink is frequently rented to private groups for hockey practice or social events. Each elementary school in town use the rink for at least one hour per season to host a skating party for their students.



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Although the rink is not a modern facility, it is maintained as well as can be by the staff of the Parks Division of Public Works. Considerable effort is put in each season to extend the life of the rink. The rink is at the end of its useful life and will likely fail in the near future.

Underwood Pool:

Goals:

- To provide a safe and nurturing environment for children to develop a respect and love of the water.
- To provide residents a clean, safe recreational space to enjoy the summer months with friends and neighbors

Program Outcome:

Underwood Pool	FY19	FY20	FY 21	FY22
	Actual	Actual	Estimated	Projected
Number of Programs	11	51	0	30
Number of Registrations	585	587	0	500
Number of Memberships Sold	1,012	1,053	0	1,000
Number of Special Events	7	7	0	3

Description of Program:

In the spring of 2020, the early days of the pandemic, it was decided to not open the pool for the 2020 summer season. We are hopeful this is a one year situation and that the pool will open once again for the summer of 2021.

Standard program description:

Continues to be the “Happiest Place in Belmont”, a true community gathering place. Swimmers of all ages, from toddlers to seniors enjoy the summer months locally. Residents are participating in lap swimming, free swim, and lessons. The slide and diving board continue to be big attractions.

Swimming lessons, both group and private, are offered for children ages 2 and up. A summer swim team practices at the Underwood Pool and competes against local clubs. The team is a good way for serious swimmers to stay in competitive shape and for new swimmers to develop the skills they need to be able to advance to competitive teams.

S.P.O.R.T. – ADAPTIVE/SPECIAL NEEDS PROGRAMS:

Goals:

This program's goal is to provide athletes and individuals with special needs the opportunity to participate in a variety of sports and social activities throughout the year.



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Program Outcome:

	FY19	FY20	FY21	FY22
S.P.O.R.T. Special Needs Programs	Actual	Actual	Estimated	Projected
Number of Programs	37	23	30	30
Number of Registrations	760	665	300	550

Description of Program:

The Belmont Special Programs Organized for Recreation Time, better known as the “S.P.O.R.T.”, is a year-round program for individuals with developmental disabilities. Activities include competitive and non-competitive sports training (with the option of Special Olympics competition), as well as art and social programs, draw participants of all ages.

In FY21 we innovated numerous virtual and in person program offerings in a limited capacity. Safety was and still is our number one priority when running programs during the pandemic. Though our offerings were scaled back, we were still able to expand our partnerships, offer new programs, and connect with our participants.

We established a partnership with the Medford Recreation Department and ran fishing clinics at Wright’s Pond in Medford. Additionally, we began implementing pilot programs at the Medford Recreation Department facility to expand our outreach.

Overall, Special Olympics training and competition continue to be important to participants. Individual and team sports welcome athletes of all ability levels.

The success of the S.P.O.R.T. Program continues to be an attribute to a caring and supportive community. The S.P.O.R.T. program receives generous support annually especially the dedicated Friends of Belmont S.P.O.R.T. and the Watertown Recreation Department.

INNOVATION:

- Improved recreation software system “MyRec”
- Modified safety guidelines and operations for all programs
- Used alternative spaces for program access
- Improved social media presence
- Launched virtual programming
- Expanding partnerships with other town organizations

OPPORTUNITIES:

The department is assessing all programs and offerings. It has had to scale back on offerings due to space limitations and COVID-19 this year. The department has identified new program opportunities and as spaces becomes available, the department will be able to scale up its offerings.



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The rink has exceeded its useful life. The rink is operating on borrowed time and it is likely in the near future that the rink's core systems will fail. In order to continue the wide range of skating opportunities for residents of Belmont, replacement of the rink is needed.

The department continues to implement cost recovery models to reduce the general fund support needed to operate the department. The department continues to work towards a model to be self-sufficient. The department is working towards operating recreation as an enterprise fund.

CHALLENGES:

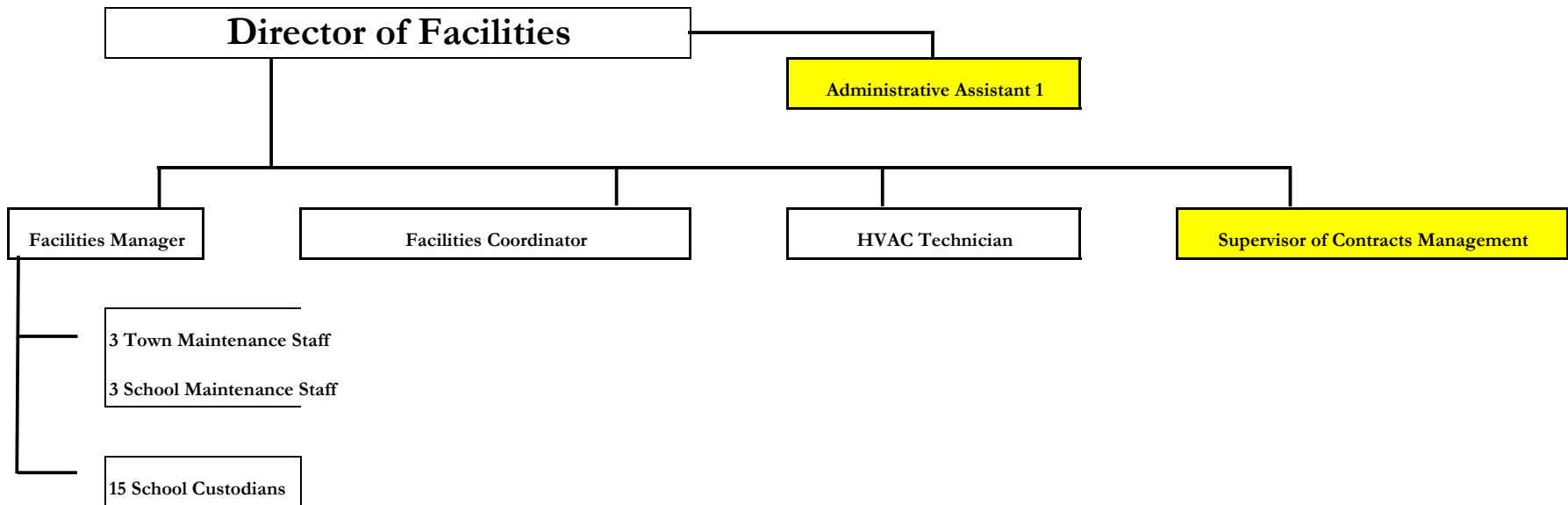
The department is confronted with additional costs to rent space for programs. Cost recovery is going to be a challenge over the next few years and finding the right balance in charging fees will be important in order to sustain services. It will be important to gather feedback from participants, utilize best practices, and find creative ways to acquire new spaces.

There is a need to better respond to the usage demands of several town assets. The department continues to find ways to monitor, adapt and modify policies to adapt to the changing needs of residents.

The department will work with the Recreation Commission to continue its work on the 2016 strategic plan. It will be important to map out the direction of the department over the next several years. A dedicated space would solve many of the challenges facing the department. Dedicated space would enable the department to build up its offerings to achieve the level of services the residents of Belmont seek.



Facilities Department



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Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE	TA RECOMMENDED
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	SAL	FY2022	SAL	FY2022	SAL
Facility Department / Systemwide													
Director of Facilities	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 122,986	1.0	\$ 125,928	1.0	\$ -
Supervisor of Contracts Management	1.0	1.0	1.0	1.0	1.0	1.0	-	-	\$ -	1.0	\$ 86,889	1.0	\$ -
Facilities Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 93,600	1.0	\$ 95,839	1.0	\$ -
HVAC Tech	-	-	-	-	1.0	1.0	1.0	1.0	\$ 70,092	1.0	\$ 73,130	1.0	\$ -
Lead Custodian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 60,762	1.0	\$ 60,989	1.0	\$ -
Building Specialist/Custodian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 49,354	1.0	\$ 51,355	1.0	\$ -
Facilities Custodian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 51,762	1.0	\$ 52,005	1.0	\$ -
Facilities Coordinator	-	-	-	-	-	-	1.0	1.0	\$ 46,230	1.0	\$ 47,336	1.0	\$ -
Administrative Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 70,037	-	\$ -	-	\$ -
Vacant Administrative Assistant I	-	-	-	-	-	-	-	-	\$ -	1.0	\$ 50,954	1.0	\$ -
Part-time Custodian	0.5	0.5	0.5	0.5	0.5	0.5	-	-	\$ -	-	\$ -	-	\$ -
Part-time Custodian	0.5	0.5	0.5	0.5	0.5	0.5	-	-	\$ -	-	\$ -	-	\$ -
Part-time Custodian	0.5	0.5	0.5	0.5	0.5	0.5	-	-	\$ -	-	\$ -	-	\$ -
Part-time Custodian	0.5	0.5	0.5	0.5	0.5	0.5	-	-	\$ -	-	\$ -	-	\$ -
Total	8.8	8.8	8.8	8.8	9.8	9.8	8.0	8.0	564,822	9.0	644,424	9.0	-
Vacant or changes to position													



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OVERVIEW:

Budget Overview:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 FTE
Total Salaries	\$ 564,822	\$ 660,814	\$ 95,992	17.0%	9.0
Total Expenses	\$ 4,154,761	\$ 4,237,854	\$ 83,093	2.0%	
Total Overlay	\$ -	\$ 92,000	\$ 92,000	#DIV/0!	
Grand Total	\$ 4,719,583	\$ 4,990,668	\$ 271,085	5.7%	

Program Responsibilities: The Facilities Director reports to the Public Facilities Board which consists of the Town Administrator and Superintendent of Schools. The Director oversees all aspects of the Facilities Department with concentrations on Capital Projects, resolution of major maintenance challenges and confounding HVAC issues. The Facilities Director is a voting member of the Belmont Middle and High School Building Committee, and an ex officio member of the Police/DPW Building Committee and the Library Building Committee. The Facilities Manager oversees all Town and School maintenance workers and custodians, and is responsible for routine repairs and maintenance. The Facilities Coordinator is responsible for coordinating outside contract vendors including Elevator and Fire Alarm preventive maintenance, plumbers, electricians and some technology vendors. The HVAC Technician oversees HVAC and boiler repairs, preventive maintenance, HVAC control issues, and upgrading building management systems.

The Facilities Department is responsible for virtually everything associated with the maintenance and operation of all public buildings, with the exception of current Light Department buildings. For clarity, the narrative and method of tracking has been divided into three categories; administration, building management, and capital projects. These categories help better define the functions of the Department.

ADMINISTRATION:

In order to safely operate the buildings and grounds proximate to them, the Facilities Department manages a number of things in the background. Facilities negotiates and manages major utility contracts, approximately 45% of our budget, and establishes energy guidelines. We also manage access control, lighting control, security cameras, facility rentals with associated staffing, postage, cell phone accounts, touch-to-talk accounts, elevator inspections and regulatory compliance (Department of Public Safety, Department of Public Health, EPA, OSHA). We are directly responsible for all bidding associated, contract services, and some system-wide supplies. Lastly, Facilities also validates and processes for payment approximately 3,200 invoices, annually, for goods and services.



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Facilities is also responsible life cycle management of capital projects including need identification, requirements definition, bidding and the on-time, on-budget completion. As of this writing, Facilities has twenty four capital projects at various stages.

The following are included in the administrative staff headcount; the Director of Facilities, Facilities Manager, Facilities Coordinator and Department Administrator.

BUILDING MANAGEMENT:

Major subsystems in our buildings are very sophisticated and require specialized equipment for their operation and troubleshooting. Much of what Facilities does is manage components that are literally and figuratively behind the wall. Sometimes this means hidden above a ceiling, or in an inconvenient place making testing and validation difficult. We have components throughout Town that have been installed in places that are nearly impossible to reach. These factors and our desire to efficiently manage energy usage within the buildings necessitates state-of-the-art building management systems. Building automation systems have been installed, or upgraded, in a number of buildings. Two school upgrades just occurred totaling \$38,000. The Town Hall system is obsolete and no longer vendor supported. A new BMS would be cost approximately \$80,000 and is essential to balance the building.

Until recently, Facilities was typically performing reactive maintenance; when it broke, we fixed it. This model is commonly thought of as being eleven times more expensive than performing planned preventative maintenance. Fortunately, we have transitioned to active preventative maintenance programs on our mechanical systems.

Facilities will be actively involved with the final quality assurance reviews and final acceptance of the Police Department renovation and the soon-to-be completed DPW project. We were involved in the planning and design stages, played a secondary role during the construction phase, and will carefully test and validate systems before the building transfers to the Town for normal operation. Keeping these new spaces in as completed condition including waxed floors, cleaned showers and other custodial level services is not currently budgeted. Also, the preventive maintenance of the additional HVAC equipment is not included within the scope of our vendor agreement.

Our maintenance and management of the buildings is done by a combination of using Town resources and contracted services for; plumbing, elevator, janitorial, snow removal, quality sampling, building management software, etc. The dedicated maintenance with Town-wide responsibility consists of one HVAC technician, one electrician, and two staff with general maintenance skills. Additionally, there are fifteen full time custodians and four persons with building-level maintenance/custodial responsibility.

CAPITAL PROJECTS:

Capital Projects – There are two levels of capital projects in which we have a role, large construction/renovation projects managed by citizen building committees and capital projects approved by the Capital Budget Committee. Projects include everything associated the building including the building envelope; wall, windows, exterior cladding, and roof. We also closely monitor all the buildings for structural changes. All mechanical and life safety systems are also our responsibility.

REPRESENTATIVE FY20 ACCOMPLISHMENTS:



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- Sought and received emergency bidding waiver to replace hundreds of defective sprinkler heads at Chenery
- Identified the source of a multiyear leak at Wellington which required the replacement of the gym floor
- Eliminated safety hazards at Wellington by managing the construction of a retaining wall and fencing.
- Managed the completion of building envelope repairs at the Fire Department Substation
- Removed all AC units from Town Hall roof, replace one defective unit, and repaired the slate and flat rubber roof
- Sought and received grant to stabilize and repair the three chimneys on Town Hall
- Successfully piloted alternative program to promote intra-school radio and safety communication while reducing long term capital investment
- Negotiated long term cost saving gas contract putting the unit price at .59 per therm

DEPARTMENT BUDGET:

CONSOLIDATED BUDGET – Phase II

STAFFING AND STRUCTURE FOR TOWN/SCHOOL

The Administration, Building Maintenance, Custodial and Capital Projects personnel are noted below:

STAFFING ALLOCATION



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Role	Headcount
Director, Facilities	1
Facilities Manager	1
Outside Services Coordinator	1
Supervisor of Contracts	1
Owners Project Manager	1
Administrative Assistant	1
Town-wide dedicated maintenance staff	
Electrician	1
HVAC Technician	1
General Maintenance	2
Town Building Maint/Custodians (2 Town Hall Complex, 1 COA)	3
School Custodians	15
Total	29

Note: The Facilities Director spends an overwhelming percentage of time evaluating/recommending best path solutions for complex technical issues, hands-on project management, and oversight of various levels of department driven projects – operational activities. The Facilities Department lacks depth in project management and contracts/bidding.

GOALS, PROGRAM PERFORMANCE MEASURES, AND DESCRIPTION OF FUNCTION:

ADMINISTRATION

There is typical list of responsibilities associated with a Facilities Department, all of which we do. In addition, there are a number of allied functions performed by the department as indicated below. In addition, the Facilities Department is heavily engaged with the Belmont High School Building Committee and project, DPW/BPD Building Committee and project, and the Library Building Committee.

Description of Function:

- Competitive bid solicitation including specification and contract preparation which is extremely time consuming
- Contract compliance. We very closely monitor the terms and conditions of all service contracts to ensure performance and vendor compliance



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- Accounting and Procurement. We order hundreds of items that are unique, and expensive professional services billed on a T&M basis which result in invoices that must be verified, processed and entered into the financial system; over 3,200 last year. There is a single point of contact for all ordering, services, pricing or payment
- The Department Administrator is responsible for all aspects of payroll, sick time and vacation time accrual and balances for Town department employees
- Facility Rentals and Events. Along with regular room set up for day and evening meetings, administrative staff interact with renters using the Beech Street Center, Homer Building Gallery of Art, and the Town Hall. HVAC, security, door controls each has to manually changed, twice, for each rental
- We also assists the Town Clerk with polling booth set ups for all elections, including the distribution and collection of voting machines, and parking management
- Utilities – Staff investigates alternatives for optimal pricing, reviews potential for fuel conversions, coordinates deliveries where appropriate, monitors usage, and processes invoices in a timely manner
- The Department is responsible for picking up and delivering interoffice mail and processing US mail to/from all buildings including the Retirement Board. Additionally, we hand deliver meeting information packets to the Select Board, School Committee, and Warrant Committee as needed
- Cellular phones and push to talk phone accounts are administered through Facilities, including reconciliation, payment and charge backs
- We are responsible for programming the Town security system and maintaining associated hardware. We create access cards and control related building access
- We are the central keeper of various departmental public records at 450 Concord Ave. and retrieve, purge and destroy records as required
- Compliance to local and State regulations for elevators, boilers, pressurized vessels, fire extinguishers and fire detection, alarm, and sprinkler systems is a core department function

BUILDING MANAGEMENT

The category of building management includes those core functions required to “manage” the building including; cleanliness, maintaining the environmental conditions, providing HVAC consistent with our energy model, ensuring the external environments proximate to the buildings are safe and free of trip/fall hazards, conducting timely routine maintenance and preventive maintenance, utilities management, emergency response, and maintaining the physical security of the buildings.

Work orders drive all of our routine maintenance activities, and other requests/issues associated with the operation of Town and School Buildings. Eventually, work orders should drive preventive maintenance as well. Work orders are completed by the use of third party vendors, our staff, or a working combination of both, especially in the case of HVAC issues. Work orders are one measure of our activity and quantified below.

Performance Measures

Internal Work Order Tickets - Town & School – FY21



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Facilities Total Tickets	Open	Closed	Await Info	Cancelled	% Closed	
2000	315	1780	0	20	89%	

Note: The table that previously quantified custodial coverage has been deleted as the data are not consolidated by Facilities; we are simply unaware of some activities.

CAPITAL PROJECTS

The requests for a capital funding will continue to increase as will the cost of the projects. For example, some years ago, two of four compressors in a Chenery rooftop unit failed and were never replaced. The other two carried the full load, and have now failed. A \$40,000 initial expense has turned into a \$100,000 capital project. Also, coincidentally at Chenery, four roof leaks were recently repaired, and the roof is 23 years old; it needs to be replaced. Finally, also at Chenery, the failure to replace actuators one at a time as they failed has led to approximately 10% not working at a replacement cost of \$1000 each. We have an estimate of \$225,000 to upgrade all the uninvent heaters. From the authors' point of view, Chenery has reached the point it needs a major investment to minimize further decline.

The lack of heat control in the Town Hall is well known to all who regularly meet there. The building management system is obsolete, not working and no longer supported by the vendor. Absent a BMS, we will not be able to balance the building; another capital project estimated at \$80,000.

The Department initiates Capital Budget requests on an as needed basis, or as a scheduled component of a five-year capital plan. Some requests are a one-time basis such as the purchase of a truck or a roof replacement while others are multi-year requests for a phased project. The process in some cases involves retaining a technical consultant, developing plans and specifications, creating a bid package, managing the public procurement process, checking references, selecting the vendor, developing and negating the contract, and overseeing or hands-on project management.

FY21 Capital Projects include the following:



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- Fire Alarm Panels at Winn Brook and Butler
- Boiler Replacements at Butler, Burbank and Winn Brook
- Public Address System Replacement at Winn Brook
- Fire Stations, Interior Finishing at Headquarters, Substation Envelope Repairs
- Roof Repairs, Some Immediate and a Roof Plan
- Floor Replace at Butler
- Security Cameras, Town-wide Upgrade
- Building Envelope Study at Butler
- Safety, OSHA Compliance and Preparedness Review
- Building Management System Upgrades various locations
- Chimney Repairs/Rebuilding at Town Hall
- Library, Gutter/Downspout Repairs and/or Replacement, Replacement AC Unit Rooftop Unit, Light Fixture Upgrade

MACHINERY & EQUIPMENT FORMERLY KNOWN AS MAJOR BUILDING REPAIRS

Description of Function:

Major Building Repairs – In the past, this account was funded to address unforeseen events requiring replacement or repairs needed to keep buildings functioning properly and safely. In each of the required repairs below, there was an associated public safety issue, a code related issue, or is related to maintain healthy working conditions – none was discretionary. It was determined to better identify and classify expenses the funding for this account would be disseminated to other line item expenses. For FY21 no balance remains in this account to cover extraordinary repairs or replacements. Examples of extraordinary expenses are include:

- Town Hall AC repair \$10,045
- Town Hall chimney inspection \$9,678
- Replacement of two heating pumps at the Fire station costing over \$7,000
- Replacement of two essential groundwater management pumps at Wellington over \$6,000
- Emergency elevator repairs at Chenery over \$4,500
- Chenery emergency generator repairs \$3,200



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It is our hope an account for major building repairs is reestablished and appropriately funded for extraordinary repairs typical of those mentioned above. Year to date we have classified over \$100,000 of repairs that appropriately fit this definition.

INNOVATION:

Before focusing on innovation, which will have a cost associated with it, Facilities must focus on providing essential services including the timely provisions of routine and preventative maintenance services, and ensuring our facilities are code compliant. Pending resources, the most important cost saving single measure would be ensuring that every building has a working building management system with an adequate number of points. A robust BMS will allow us to better control energy usage in the buildings, thereby reducing energy cost, and help us troubleshoot and identify faults/failures when they occur. This, too, will save cost because technician labor costs will be reduced.

Additionally, because of contractual differences, the Town and School Building Service departments are not fully integrated. Operationally, we have worked around the differences and created a solid unified working group. There are costs associated with the differences in the contracts which cannot likely be absorbed at the moment. From a human capital point of view, integrating the contracts in a positive way would be beneficial.

OPPORTUNITIES:

The consolidation of the Town and School maintenance departments will continue to provide the opportunities to explore potential savings through combined maintenance contract bidding, flexibility for assignment of maintenance staff, and streamlined mail distribution functions. The Facilities Director will also be able to develop a combined Capital Improvement Program to better identify and prioritize future capital needs.

CHALLENGES:

With over one million square feet of building space to maintain, and the current staffing levels, the Facilities Department is very busy. The challenges and opportunities are as follows:

Staffing

1. The Facilities Director is consumed by daily operational problem solving because there is not technical depth in the department. In order to free up time for strategic planning, policy development, high-level problem identification and development of a comprehensive preventive maintenance function, someone with hands-on capital project management experience, well-rounded technical problem solving skills and detailed knowledge of procurement regulations should be added. The Middle and High School building project is very time consuming and will be increasing as the construction cycle continues and we accept operation of a highly sophisticated building.
2. All of our contract services expenses are out of our control; we simply must take the lowest bidder. The last time we bid contract cleaning, there was over a 1M swing in bids. Contract services costs will continue to escalate. Understanding the impact of legacy costs, some active consideration to hiring additional staff might be beneficial. In particular, adding another HVAC tech would, without question, reduce our contract services cost. Our custodial overtime is extraordinary with one custodian making over \$107,000, base and overtime. Adding additional custodians to support the opening of the high school will be essential. In the



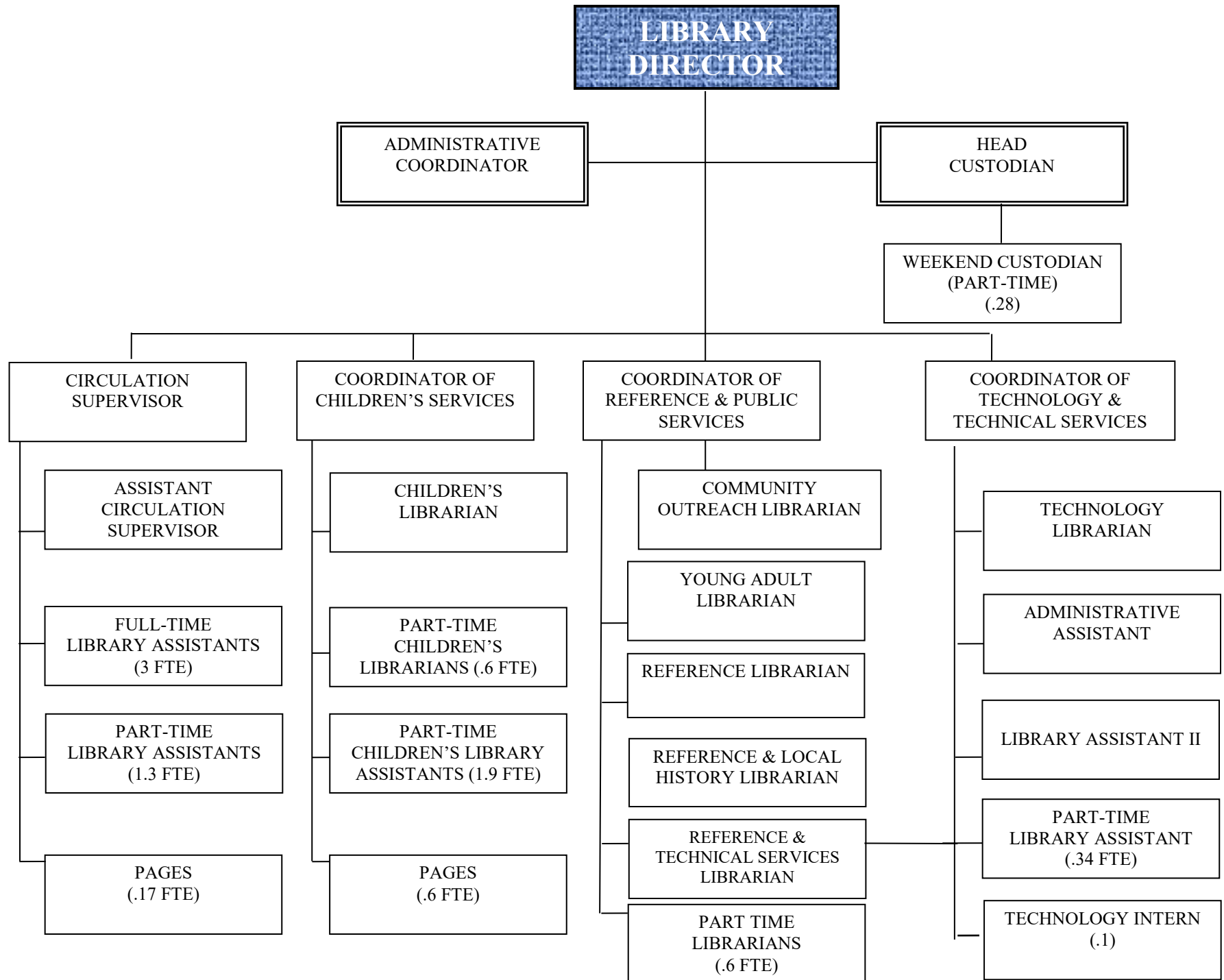
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meantime, adding two “floating” custodians would reduce OT expense, and provide better coverage. After evaluation, adding other skilled trades including plumbers and electricians, are not cost justified at this point.

Funding

3. Because of a number of factors, including funding, maintenance has been deferred. The consequences of this are becoming very apparent, as was illustrated herein. A comprehensive facility assessment was done in 2014 by a third party consultant and improvements totaling \$24MM were identified. Facilities is in the process of doing a more comprehensive assessment which will likely produce real needs in the tens of millions. Little was done as a function of the 2014 study.
4. With a department that is so operationally underfunded, the cumulative effect of the even small, \$1000 expenses, adds up quickly and is problematic. Above, noted elsewhere, elevator repairs, pumps, and other essential repairs had to be made, all of them extraordinary and unbudgeted. The account for extraordinary expenses should, respectfully, be reestablished and funded.

BELMONT PUBLIC LIBRARY



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Personnel Detail

Position Classification	FTE FY2015	FTE FY2016	FTE FY2017	FTE FY2018	FTE FY2019	FTE FY2020	FTE FY2021	FY21 SAL	FTE FY2022	DEPT. REQ. SAL	FTE FY2022	TA RECOMMENDED SAL
Library Administration												
Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 107,707	1.0	\$ 109,861	1.0	\$ -
Administrative Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 71,813	1.0	\$ 72,089	1.0	\$ -
Subtotal	2.0	2.0	2.0	2.0	2.0	2.0	2.0	179,520.0	2.0	181,950.0	2.0	-
Library Public Services												
Children's Librarian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 60,049	1.0	\$ 56,733	1.0	\$ -
Circulation Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 55,313	1.0	\$ 55,525	1.0	\$ -
Community Outreach Librarian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 69,777	1.0	\$ 67,222	1.0	\$ -
Coordinator of Child Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 73,409	1.0	\$ 76,443	1.0	\$ -
Coordinator of Reference & Public Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 70,900	1.0	\$ 70,900	1.0	\$ -
Library Assistant I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 40,228	1.0	\$ 40,383	1.0	\$ -
Library Assistant I	0.7	0.7	0.7	0.7	0.7	1.0	1.0	\$ 37,019	1.0	\$ 38,518	1.0	\$ -
Library Assistant I	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 40,028	1.0	\$ 40,182	1.0	\$ -
Assistant Circulation Supervisor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 47,551	1.0	\$ 47,734	1.0	\$ -
Library Assistant II	0.7	0.7	0.7	0.7	0.7	0.7	0.7	\$ 31,435	0.7	\$ 31,556	0.7	\$ -
Library Page	0.9	0.9	0.9	0.9	0.9	0.9	0.9	\$ 19,303	0.9	\$ 21,060	0.9	\$ -
Part-timers	1.9	1.9	1.9	2.6	2.6	2.1	2.1	\$ 203,319	2.1	\$ 207,385	2.1	\$ -
Reference/Technical Services Librarian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 60,298	1.0	\$ 62,752	1.0	\$ -
Reference & Local History Librarian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 64,491	1.0	\$ 64,491	1.0	\$ -
Reference Librarian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 65,354	1.0	\$ 65,605	1.0	\$ -
Young Adult Librarian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 60,298	1.0	\$ 56,571	1.0	\$ -
Summer Saturdays	-	-	-	-	-	-	-	\$ 6,808	-	\$ 6,944	-	\$ -
Sundays	-	-	-	-	-	-	-	\$ 25,751	-	\$ 26,266	-	\$ -
Overtime	-	-	-	-	-	-	-	\$ 10,000	-	\$ 10,000	-	\$ -
Subtotal	16.2	16.2	16.2	16.9	16.9	16.7	16.7	1,041,329.1	16.7	1,046,269.9	16.7	-
Library Tech Services												
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 51,312	1.0	\$ 51,509	1.0	\$ -
Coordinator of Technology & Tech Services	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 79,849	1.0	\$ 80,380	1.0	\$ -
Technology Librarian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 65,446	1.0	\$ 68,113	1.0	\$ -
Part-time Library Assistant	0.4	0.4	0.4	0.4	0.4	0.4	0.4	\$ 12,734	0.4	\$ 13,038	0.4	\$ -
Library Assistant II	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 44,984	1.0	\$ 44,984	1.0	\$ -
Subtotal	4.4	4.4	4.4	4.4	4.4	4.4	4.4	254,325.5	4.4	258,024.0	4.4	-

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Personnel Detail

Library Plant Operations

Lead Custodian	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$	59,242	1.0	\$	59,468	1.0	\$	-
Part-time Custodian	0.3	0.3	0.3	0.3	0.3	0.3	0.3	\$	9,306	0.3	\$	9,492	0.3	\$	-
Overtime								\$	10,559		\$	10,559		\$	-
Subtotal	1.3	1.3	1.3	1.3	1.3	1.3	1.3		79,107.0	1.3		79,519.0	1.3		-

Vacant or changes to position



BELMONT PUBLIC LIBRARY

OVERVIEW:

Budget Overview:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 FTE
Total Salaries	\$ 1,543,825	\$ 1,590,865	\$ 47,040	3%	24.5
Total Expenses	\$ 677,521	\$ 750,212	\$ 72,691	10.7%	
Grand Total	\$ 2,221,346	\$ 2,341,077	\$ 119,731	5.4%	

Submitted by: Peter Struzziero

The library has five primary areas of program.

- **Circulation Services** is the main public service point in the library. Staff is responsible for the handling of all print and audiovisual material and the return of all materials owned by the Belmont Library and materials from libraries in and outside the Minuteman network. Other services handled are maintaining the order of the entire collection in the stacks, renewals of materials, collection of fines, holds/reserves, patron registrations, creating of displays, and joint supervision of volunteers.
- **Adult/Reference Services** is a public service department where professional librarians assist users with advice on library collections and services, assist patrons with access to the internet, provide instruction in downloading eBooks and audiobooks to various devices, provide expertise on multiple kinds of information from many sources and direction to library materials. Reference staff are responsible for the oversight and management of all circulating materials, this includes the selection and deletion of books, eBooks, databases, and other materials (print and non-print) for the adult and reference collections. The staff also organize a wide range of programs for the public; including book discussion groups, lectures, concerts, films, and the community-wide reading program, One Book One Belmont.
- The **Young Adult Services** Librarian provides library and information services to students in middle and high school and selects appropriate materials for the collection. The Young Adult Librarian additionally schedules, designs, and delivers programming for teens, ranging from instructional workshops that supplement and support school learning, to volunteer opportunities, to unique opportunities for entertainment, creativity, and socialization. Other services provided include homework help, summer reading, book discussions, reading lists, and a Teen Page on the website. Collaboration with the schools is a priority across the board to ensure library resources compliment and support our Belmont students.
- **Children's Services** provides library and information services to young children from infancy through grade six. The staff selects a user-appropriate collection of materials in all formats. The department offers a variety of programs including story times, music programs, STEM (science, technology, engineering, and math) events, parent workshops, book clubs, community service opportunities, and special performances.



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- **Technology & Technical Services** is the department which prepares new materials for the patrons to check out and manages all library technology. The department is responsible for the acquisition, cataloging, data entry, processing, and withdrawal of items from the collection. Staff handled over 45,000 items last year, a 32% increase from the previous year. We expect this number to begin to level off going forward as we continue to close in on the right size for our collection. They also process all the mail including correspondence, packages, bills and invoices, and library subscriptions to magazines and newspapers.

Staffing:

The proposed FY22 library budget has 24.5 FTE.

Budget:

The proposed budget for FY22 is \$2,341,077 which represents a 5.4% increase from FY21. Important to note that our FY21 budget was cut from FY20, and that the Library turned back a substantial portion of the FY20 budget to support the needs of the town. The FY22 ask represents only a 3.9% increase from the 20 level. It all includes a small capital outlay ask, which likewise had been removed in FY21. The FY22 budget assumes a resumption of operating hours and services from FY20, with the usual amount of increase. The library funding is broken down into four primary line items. The Public Services line represents the largest portion of our budget with 62.2%; the Technology & Technical Services represents 15.6% while Plant Operations represents 13.8%; and Administration, which represents just 8.5%. The line items below support the five areas of program. The Circulation, Adult/Reference, Children's & Young Adult Departments all draw upon the Public Services Line. The other Departments each draw upon the line corresponding with their Department name.

FY22	Salaries	Other Expenses	Total	% of Total
Public Services	\$1,066,169	\$390,578	\$1,456,747	62.2%
Technology & Technical Services	\$259,699	\$104,529	\$364,228	15.6%
Plant Operations	\$81,699	\$240,280	\$321,979	13.8%
Administration	\$183,298	\$14,825	\$198,123	8.5%
Total	\$1,590,865	\$750,212	\$2,341,077	100.0%



Program Outcomes/Performance Accomplishments

2020 Accomplishments

Administration – Our patron's reliance on our services has never been a more clearly stated lifeline for the community than it is right now. They have made the call, and we have answered it. The Library has responded, reinvented, and refined the way we offer programs, services, education, and enrichment in an unprecedented situation.

- Active participation in the hiring and spending freezes of FY20
 - Online programming from Library staff quickly proves popular among attendees
 - Over 700 free care packages given to the citizens of Belmont
 - Outdoor parking lot pickup of materials begins with a HUGE response. All told, over 6000 pickups during the library shutdown
 - Belhop Personalized Recommendation Service begins
 - With Plexiglass installed and PPE deployed, the Belmont Public Library is the first building in town to reopen its doors to daily visitors
-
- In the spring of 2020, when the shutdown of town buildings took place due to COVID-19, the town took steps to succeed financially in any way possible, especially with the close of FY20 nearing. When a hiring and spending freeze was put in place, the library chose to be involved in both these measures. We furloughed 25 employees (nearly half our staff) and returned nearly \$250,000 to the town's general fund. From the beginning of this health crisis, we have been team players in Belmont's effort to endure the financial hardships related to the Coronavirus. Given the fall 2019 support for a new building, a path of reduced spend on the building began. In FY20 building maintenance funds were prioritized for only the most critical health and safety needs.
 - In the closing months of FY20, the Library proudly pivoted its program service online, and offered over 100 online programs leading into the summer when those numbers increased further. Programs included online discussions, book clubs, performers, and everything in between. In many cases attendance increased, proving to us that online programming will have a permanent place in the future of our service. As you'll read in the various sections of this report below, the library team adjusted its efforts and quickly began to bring all programming online, and increased programming each month as the Coronavirus continued to change the way we bring services to the citizens of Belmont.
 - While the library was closed in the spring, we put out "Care packages" to citizens on the library walkways daily, made up of our stocked away supply of book donations (which usually generates between \$20,000 – \$25,000 dollars annually in our Every Day Book Sale). We chose to give these books away in order to offer the community education and enrichment while the regular library experience was not available. While staff worked to develop new ways for citizens to use the library from their homes, patrons came daily to the property to take home free books to keep. At the end of the shutdown, the tally was over 700 care packages created, placed outdoors, and received by Belmontonians, all at no cost to patrons, or the taxpayers.



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- In person contact was still limited, but that didn't stop the Children's Room from offering Summer Reading fun! Our virtual summer reading program, a collaboration between all library departments, had 234 registered children's users who completed 1,900 activities in total, and spent over 16,000 minutes reading. The program encouraged kids and their families to engage in outdoor and indoor activities of all sorts such as taking a family bike ride or building a pillow fort, as well as practicing their reading. Participants won a few levels of prizes including virtual badges and postcards, and gift cards to local Belmont businesses including Belmont Books, Rancatore's, and Champions Sporting Goods. The library is very grateful for the help from the Belmont Center Business Association and the Friends of the Belmont Public Library.
- As the online programming proved successful, and as the public health situation began to improve, we began a process to offer physical materials to patrons each day through our Parking Lot Pickup program. Patrons reserved the titles they wanted, and then selected the time that they could come and retrieve them so that social distancing could still be achieved. We began with 40 appointments per day, then grew it to 96, and by the end of the program, we had 130 appointments per day! The staff invented, refined, and adapted this service so that the library could serve as many people as possible.
- The Belmont Library was among the first 10% of libraries to reopen its door to the public in the Commonwealth, and the first in our Community of Belmont. We appreciate the challenges that our colleagues throughout Belmont face are real indeed, and we faced many of our own unique challenges. Throughout these challenges, the library staff managed to put a process in place for citizens to begin picking up their items inside the library again without an appointment, and leave the advanced scheduling of parking lot pick up behind.
- With so many citizens struggling with employment issues, and many without computers at home, we knew that restoring access to technology was essential. With Plexiglass, walking guides, and PPE on hand, we began allowing patrons to request appointments to use computers, fax machines, copiers, printers, and more with help from library staff when needed. In no time at all, this service became very popular and we increased access to it so more patrons could be served.
- The Library began a new personalized recommendation service – Belhop. The service, for all ages, is the latest way we can offer recommendations for patrons. Belhop stands for “Belmont Holds, Personalized” and that's exactly what patrons get! They just fill out our Belhop form and one of our librarians will send a list of 5-6 recommendations from our physical and/or digital collections to fit patrons' reading, viewing, or listening needs. Once they have decided what to read, watch, or listen to from the list, they can request the items from our catalog or one of our digital platforms. As soon as the items are ready for pickup, library staff reaches out and contacts patrons. Library staff has heard great feedback from many patrons already about this service, especially from our Belmont parents.
- To eliminate barriers to service and to increase usership, many of our peer libraries have chosen to eliminate late fees. In reviewing our fee policy, we decided instead to implement the Food for Fines program as an alternative. Fines can be paid in the traditional way or can now be satisfied with a non-perishable food donation for the Belmont Food Pantry. In its first year, this service has been overwhelmingly well received by the community, resulting in the monthly donation of hundreds of food items to the Pantry, helping them to meet their increased needs. The Library is now the largest contributor to the Food Pantry town wide.
- The Belmont Public Library Building Committee completed schematic and design process in early 2020. Now, with a completed and thoughtful plan in hand, the Belmont Library Foundation can now be most successful in its future major capital fundraising efforts.



- Several staff members resigned their posts at the Library in 2020 for a variety of reasons, from retirement, to opportunities for advancement in neighboring libraries, and to focus more on family. While we continue our work, and look to add new team members, we wish them all the best in life and their future endeavors. When positions turn over, we take the opportunity to critically evaluate the role, the functions its services, and modify as needed. The goal always is onboard any staff members needed to meet programming and service needs. This has proved a valuable exercise and is one we will continue in the future.
- Commemorating courage and sacrifice, the Belmont Public Library, in partnership with Belmont Veterans Services, hosted the annual Purple Heart Day Ceremony on August 7th. This summer, the ceremony was held at the new memorial overlooking Clay Pit Pond, which helped support social distancing while still acknowledging the incredible service of our local Purple Heart veterans.
- Board of Library Trustees incumbents Kathy Keohane (Chair) and Gail Mann (past secretary) won their seats back for a new three year term.

Circulation Services

- The Belmont Public Library continues to be a top circulating public library in the Commonwealth of Massachusetts, even when compared to communities that are much larger than we are. The last completed statistics Pre-Covid showed the highest usage in our Library history, just below 650,000. The devotion of our patrons to the library and the hard work of our staff to keep making our services even better are a very important part of why that number is so high.
- Our Circulation Team continues to response to a very strong demand for books and materials from our patronage. While we have shifted some resources to speak for the higher cost electronic collections, the demand for physical materials remains high.
- Even with all the difficulties of the current health crisis, the library successfully completed another year of our homebound delivery program, “Books on Wheels,” a partnership with the Council on Aging. Through this service, the library circulated hundreds of items by delivery to citizens in Belmont who could not come to the library in person due to health or age related issues.
- Staff in both the Circulation and Reference Departments carefully select and curate a variety of displays throughout the Library, highlighting current events, holidays, trends and unique interests. These displays drive very strong circulation statistics regularly, and through social media and other communication methods, staff worked together to create digital displays so that patrons could still take advantage of our library’s offerings, even from home.

Adult/Reference Services

- Our local oral history project, the Belmont Story Project (BSP), continued to collect stories from the people of Belmont. In the past year local residents, Dr. Kwan Kew Lai discussed her humanitarian efforts around the world, Hal Learson spoke on his career in the U.S. Navy during the Cold War, and Assistant Chief of Police



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Jamie MacIsaac shared his thoughts on growing up in Belmont and his 20+ years in public safety. BSP is presented in partnership with the Belmont Council on Aging, Belmont Historical Society, Belmont Media Center, and the Belmont Citizen-Herald.

- Building off of the Moon Memories programming in 2019, the library hosted several talks related to space and space exploration as part of the 2019 Adult Summer Reading Program, A Universe of Stories. An astrophotographer showed participants photos from the Hubble Telescope that capture some of the major wonders of the universe. The efforts to explore Mars were presented along with a predicted future of Mars exploration. The concept of Exoplanets was chronicled for those who want to learn more about our neighboring stars. This series was made possible by the support of the Friends of the Belmont Public Library and in partnership with the Aldrich Astronomical Society.
- Strategies for finding a job seem to be forever changing. The library provided support for job seekers with its 21st Century Job Search program led by Director of Success Associates Career Services, Larry Elle, MSW. Participants learned why a clear career goal is crucial, how to increase visibility to recruiters and hiring managers, and why networking is more important than ever.
- Library staff designed multiple exhilarating escape rooms for all ages. For the adult sessions of the Alien Autopsy Escape Room, patrons were tasked with rescuing a surviving alien from the government by solving puzzles and gathering clues. In the Vampire Sunset Escape Room, participants were trapped in a vampire's home and had to work together to escape before sunset!
- Amateur detectives had their time to shine with our Murder Mystery Party. Patrons of all ages came together on a rainy night to play our first ever interactive mystery game and solve the mystery of the haunted hunter. It was a night filled with mischief, mayhem, and murder!
- The Reference, Young Adult, and Children's Departments came together to create fun and successful programs. Summer Reading programs kicked off with events for all ages including a life-sized inflatable planetarium, virtual reality, and a movie and craft party. Spooky fun was had by all at the library's 2019 Halloween party which included crafts, cookies, and a virtual reality haunted house provided by the Belmont Media Center.
- For the first time, science fiction readers had a chance to have a book club of their own. Readers came together to discuss science fiction classics such as Frank Herbert's *Dune* while enjoying snacks and the company of other fans.
- Librarian Miriam MacNair started the Classics Book Group in October 2019 and the group has been meeting regularly ever since, including virtual meetings. The group is going very well, discussing together such titles as *The Age of Innocence* by Edith Wharton and *The Great Gatsby* by F. Scott Fitzgerald, linking these books to the themes of our modern day, and bringing together readers with a common interest in literature.
- Coordinator of Public Services Mary Carter and the Reference staff completed a year-long effort to right-size the collection of adult materials. We've found that having a smaller number of actual volumes increases the quality of our collection. Patrons now have easier access to sought after books and materials, and popular collections will now have the chance to grow as needed. In the coming year, we will look to refine the existing signage and relocate collections to increase ease of use and navigation within the library.



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- The regular Books & Bites program featured a fantastic collection of authors. Marjan Kamali discussed her novel *The Stationery Shop*, set in Tehran in 1953 against the backdrop of the Iranian Coup, about a young couple in love who are separated on the eve of their marriage. Furthermore, librarian Miriam MacNair gave a presentation entitled *Winter Words: A Reading and Discussion of Poems About Winter*. She also gave a book talk on *The Long Loneliness* by Dorothy Day.
- We had more great authors speak on their works as part of the Books & Bites series throughout the year:
 - Belmont author Sara B. Fraser - *Long Division*
 - Stephen Puleo - *American Treasures: The Secret Efforts to Save the Declaration of Independence, the Constitution, and the Gettysburg Address*
- Author Nina Sankovitch adapted her presentation for a virtual audience, speaking on Zoom about her new book *American Rebels: How the Hancock, Adams, and Quincy Families Fanned the Flames of Revolution*. Nina explored the roots of rebellion in an entirely new way. The access to this information didn't end the day of the program; patrons can find a recording of the author's presentation on the library's YouTube channel!
- The Belmont Public Library Cookbook Club continues to thrive. Working from a different cookbook each month, participants selected a dish to make and brought it to the month's potluck at the library, where they discussed what they liked and disliked about the book. The club was consistently filled to its capacity each month and showcases one of the library's deepest collections. The club did meet via Zoom during the pandemic to share meals each participant was making during the challenging times at the height of the shutdown.
- Due to patron interest, librarians started a Nonfiction Book Club for the first time this year. Each month, participants discuss a different title from the library's extensive nonfiction collection. The club reads titles across a wide range of subjects including true crime, history, science, food writing, and memoir. Since the beginning of the pandemic, the club has continued their meetings via Zoom.
- The Belmont Book Discussion group continued to meet every other month. This group also adapted quickly to an online format while the library building was closed, gathering in-person in January to discuss *The Widow's War* by Sally Gunning then transitioning online over the next few months for meetings about *Pachinko* by Min Jin Lee and *The Light Between Oceans* by M.L. Stedman.
- The Friends Music on Saturday Series hosted concerts throughout the year. We traveled back in time with a special performance by Marc Black focused on the early sounds of the 1950s and 60s. Then, we enjoyed soulful and light Turkish tangos, waltzes, and Balkan sirtos in our East Dances with West concert by Volkan Efe & Co., funded in part by the Belmont Chapter of the Massachusetts Cultural Council.
- Our patrons were once again given an abundance of author events to explore as part of the Friends Author Series. Readers with interests of all kinds were able to enjoy author talks including Jonathan M. Hansen discussing his book *Young Castro: The Making of a Revolutionary*, Daniel Zimmerman presenting *Shots in the Dark: The Story of Rocco Balliro and the Tragic Events of February 2, 1963*, Cheryl Suchors talking about her book *48 Peaks: Hiking and Healing in the White Mountains*, as well as others.



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- During the library shutdown, author and outdoorsman Sam “Sam I Am” Ducharme recounted his lifechanging backpacking journey in an online presentation and Q&A about his book *Sole Searching on the Appalachian Trail*. This virtual presentation was recorded and made available on the library’s YouTube channel for those who were unable to attend live.
- In person and over Zoom, Tai Chi instructor Aisling O’Shea guided students through this beautiful and low impact form of martial art and meditation. She provided an overview of the basic concepts of Tai Chi and Qi Gong, and introduced patrons to the Tai Chi Long Form, open for all physical abilities since it can be adapted for standing, walking, or sitting. In between classes, students can continue to practice the Tai Chi movements by following along with recordings and tutorial videos on the library’s YouTube channel.
- The library continued to offer two different weekly conversation groups for adult English language learners from countries around the globe, with weekly sessions for multiple skill levels held throughout the year.
- Personal chef Meryl MacCormack offered live cooking classes on Zoom. She showed us how to cook a fast, inexpensive, and flexible dinner from pantry essentials; ideas for kid-friendly snacks for busy Belmont parents; and tips for baking bread at home, with or without yeast. After each class, Meryl shared her recipes so patrons can recreate these dishes at home. In addition, each session was recorded and shared on the library’s YouTube channel for attendees to refer back to anytime.
- What else can you find on the library’s YouTube channel? Over a dozen tutorials showing patrons how to access library resources from home. While patrons couldn’t get in-person help in the library building, these how-to videos helped Belmont residents read the Boston Globe through the library, invest with Value Line, explore Wowbrary, and more! These tutorial videos received 325 views *just between April and June 2020!*
- In addition to YouTube, librarians directed patrons to digital resources through the library’s website, social media, and email newsletter to show how they could access the library from their living room. Patrons could discover eBooks, eAudiobooks, magazines, movies, music, and more from resources like hoopla and Libby by OverDrive.
- In order to meet the needs of our patrons at home, the library quickly expanded its digital offerings. We increased our monthly credits for Kanopy from 5 to 10 to connect patrons with film festival favorites, award-winning documentaries, and films from the Criterion Collection. Selections also included Great Courses, PBS programming, Women Make Movies, Samuel Goldwyn, and more. We also added Acorn TV to our online offerings so residents could stream popular British comedies, dramas, mysteries, and documentaries. For artists and crafters in our community, we offered Creativebug, a collection of arts and crafts how-to videos that walk viewers through the creative process, step by step.
- Even when the doors were closed in the spring, librarians remained available to connect patrons to library materials. We provided personalized recommendations, created themed book lists, directed patrons to NovelList to discover new authors and titles, and shared daily staff picks on social media.



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- Staff curated resources from beyond the library with weekly “Explore the Web” posts on the library’s website from March through June. We shared links to live theater and concerts, virtual tours from cultural institutions around the globe, online author talks and interviews, storytimes and podcasts for all ages, and more.
- In response to the protests following the murders of George Floyd, Breonna Taylor, Ahmaud Arbery, and countless others named and unnamed, the library encouraged those who want to learn more about the racial climate in the US and how we got here to explore our Read Against Racism resources. We selected books, documentaries, and articles that reflect the history of racial injustice in our country and illustrate the race-related issues still happening today. We also shared hopeful messages about the advocacy and antiracist activism to inspire in all members of our community. Our reading lists included books that can be read by children, teens, and adults of all ages.
- The library also worked hard to get physical books into the hands of patrons during the pandemic. With the support of the Friends of the Belmont Public Library, the library distributed over 700 Care Packages to Belmont residents between March and June. These colorfully labeled bags, each containing a handful of books, movies, or music, were placed outside on the front walkways of the library. Anyone walking by the library could stop and grab a bag filled with surprise titles to keep forever. These Care Packages were made possible by the support of the Friends of the Belmont Public Library, as well as Trader Joe’s and Star Market.
- The library hosts several recurring adult events in addition to our author talks and music series. If you’ve never visited our groups like the Knitting Club, Tai Chi, or Dial M for Movies film club (run by Library Director Peter Struzziero), try them in 2021.

Technology & Technical Services

The Technology and Technical Services Department is the most inconspicuous part of the library. Many of its activities are behind the scenes but that does not make it any less essential than the public facing services. From keeping all the IT up and running smoothly, to receiving and processing all new physical library materials and making them available for circulation use, the Technology and Technical Services Department keeps the library running smoothly. This department also handles all billing, invoicing, and tracking of library expenditures. All of these functions are essential elements for effective and efficient library services. All aspects of this department also performed above and beyond in response to the Covid situation.

- Tech Services initiated two projects to make collections more streamlined and accessible for patrons. In the first instance, all audiobook titles, which had previously been separated by genre (mystery, science fiction & general fiction) were integrated into one collection, making it easier for patrons to find all the titles by an author regardless of what kind of story it was. The second involved changing spine labels on the TV DVD collection, one of the most in demand collections in the library, to better identify the season or series making it easier for patrons to browse and find exactly what they are looking for. These may seem like minor adjustments, but these changes enable both an easier browsing experience and better identification of specific items.
- Part of the new mission of this department is to provide more robust reporting in aid of data-driven collection development so that the library can use their collections more efficiently. To this end, Tech Services provided detailed circulation and expense reports to inform the annual magazine/periodical renewals. With this input, staff could cancel titles that were no longer popular, while also adding two additional Chinese language periodicals. Similarly, during the health crisis that required the library to close for circulation of physical items, timely reporting was able to focus on available funds that could be utilized for OverDrive Advantage



digital titles which helped the library reach more patrons from home. From an initial appropriation of \$18,000, additional funds were identified bringing the total expenditure for the digital collection to \$58,587.62, an increase of over \$30,000. This is an investment which has been well spent, reflected by the increase in digital circulation and the great feedback from our patrons who have benefited from this increase.

- In terms of technology, this year was one of crucial transitions and rapid responses to the unexpected. In anticipation of the end of Windows 7 support in January 2020, new Technology Librarian Lauren Pfindner upgraded all staff and public use computers, including laptops to Windows 10. Patrons did not have to be inconvenienced by out of order signs; Lauren utilized remote upgrading which required minimal disruption to patrons.
- Similarly, a change was needed in the library's antivirus software. Due to ownership and licensing changes, Symantec, the antivirus program used successfully for many years was unavailable as of January 2020. After much research, the transition was made to Bitdefender with a minimum of interruption of antivirus functionality, including ever increasing cybersecurity threats. Now patrons can use library computers while knowing that their personal information is being kept as safe as possible.
- As a result of the COVID-19 situation, most staff members were unexpectedly working remotely, and the Technology Department was crucial in responding to those needs. This took the form of providing laptops (recently upgraded to Windows 10 which significantly extended their usable lives), as well as setup and support for remote access to library computers. The latter was facilitated through the use of logmein licensed software provided by Town IT, and access to Sierra Web, the browser-based version of library ILS. They also supported the staff through the need to provide online programs and other content from outside the library.
- The Technology Department orchestrated the transition to a new calendar and museum pass management system. Earlier in the year, a need had been identified for a more robust and remotely accessible structure. Previously, staff were unable to access the calendar or museum pass software outside of the library. With this change, the new cloud-based software was instrumental in library staff's ability to schedule and promote library programs during the months when the library was closed to the public. This program continues to be crucial to the ease of providing online library programming.
- Belmont was one of the few libraries that continued to order new materials during the health crisis. With a combination of in-library & remote work staff, the Technical Services Department was able to continue to process these materials, providing patrons with the latest titles even when access to the physical library was necessarily limited. In June, over one thousand new items were processed and made available, a unique situation among most area libraries who had to face material backups and shipping delays that Belmont did not.
- There were several technology-related challenges involved in Parking Lot Pickup (PLP) and the return to work of staff in the library. Our Technology Librarian was essential not only in implementing the software needed to make PLP happen, but was key in defining the procedures both internally and patron-facing. Additionally, there were many hardware accommodations required for both PLP as well as relocating staff and public computers within the library to safely socially distance. To give a rough idea of what was involved, over a third of library computers had to be reconfigured, relocated, wired & tested, many with new scanners & receipt printers, including a major relocation of most of the Circulation Department to the Assembly Room. This was all accomplished without any disruption of staff work flow.



Children's Services

- The Jane Gray Dustan Children's room, like the rest of the Belmont Library, reached across many barriers to provide programs and services to patrons of all ages even in the midst of a national health crisis. Children's program attendance and outreach to schools and other organizations throughout town totaled 9,097 attendees both from in person programming and virtual programming.
- During 2019 and 2020, Children's Librarians continued to make outreach a top priority. Librarians regularly visited three Belmont preschools (The Wonder School, Waverley Square Daycare, Belmont Cooperative Nursery School), and started scheduling visits with the Payson Park Preschool late in 2019. They also made a special visit to the Henry Frost Children's Program in the fall.
- The Library was not able to physically go to the Farmers' Market to perform storytime during the summer of 2020, but we still made virtual trips! Children's librarians Amy and Deborah took to Zoom to read books and perform songs promoting healthy eating and summer activities, while encouraging patrons to connect with the Farmers' Market.
- The library continued its regular outreach with local elementary schools and Chenery Middle School. During the fall of 2019, the library continued its Access for Every Student outreach program to insure that all fifth graders had the chance to create a library card of their own. The library enjoyed visits from second graders from the Burbank School where students were able to learn about library materials and resources, and get new library cards; the librarians returned the favor and visited the four Burbank second grade classes in January.
- The in-person school vacation programs that we were able to host were a huge draw. These included Mr. Vinny's Shadow Puppet Show where the audience watched beautiful handcut puppets in awe while still laughing themselves silly, a New Year's Eve concert with Marcos Valles where children counted down to the new year early and danced and sang along to great music, and Playful Engineers with Jay Mankita where kids had the chance to explore and build with STEAM toys and activities of all kinds.
- A large variety of storytimes and programs for our baby, toddler, and preschool aged patrons was offered. Regularly scheduled concerts and programs from popular local musicians Matt Heaton, and Emily Hall, and Music and Movement with local resident Rubi Lichauco, and musical storytimes from the Powers Music School helped round out our regular early literacy offerings in person. All of those performers created virtual programs in order to still reach our youngest patrons when they were unable to travel to the library.
- For our patrons who missed their regular in person storytimes for their young children, we met them at home (virtually)! During the quarantine, our children's staff recorded thirty-seven videos of songs, short puppet shows, finger plays, and picture book readings that were posted to the library's social media. These videos, many of which are still available to watch, received nearly six thousand views.



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- The Library offered many popular after-school activities for older children, including from local Belmont companies and organizations such as Mad Science, Habitat, and Music Together of Belmont. We enjoyed regular visits from Elvis, a certified reading partner dog, to help children gain confidence in their reading. Our Parent Child Book Club continued to bring multiple generations together to discuss and analyze books while munching on pizza. Other programs included pajama storytimes for families who had trouble attending programs during the afternoon and craft programs such as making comic book art.
- The Children's Librarians continued to partner with the local organizations and town agencies throughout this year. The Belmont Fire Department's Engine 2 visited and gave kids a chance to see a real fire truck up close. A few weeks later, Belmont Firefighter Ross Vona read stories about firefighters and taught fire safety tips during Fire Safety Week and Engine. Librarians have started regular visits to the Belmont Gallery of Art for storytimes and crafts that connect to their exhibits. The newly reformed Belmont Youth Commission helped provide popular events including a Pizza with the Police event where families could meet and socialize with Belmont Police officers and a storytime and ice cream event with the Fire Department. The Belmont Media Center ran after school programs where kids of all ages could use Tilt Brush and other virtual reality programs.
- After school programming went virtual in the spring with many successful programs from Hands on Nature, Habitat, and Pop Up Art School, as well as a storytime and book launch from World Marathon Challenge Champion Becca Pizzi.
- Patrons missed the extensive readers' advisory and recommendations that library staff would provide in person, so we turned that into a digital offering! In collaboration with the Adult and Teen departments, the Belhop online personalized recommendation tool was created to help make recommendations for young patrons and their parents in either digital format or traditional print. Whether it was for a seven-year-old who wanted funny books or a two-year old who loved dinosaurs, library staff worked hard to help families keep up with their reading and maintain a sense of normalcy.
- The Children's Department's partnership with the Watertown/Belmont Coordinated Family and Community Engagement (CFCE) grant program remains strong. During the school year, the grant program offers a weekly Literacy Playgroup and parent workshops at the library and provides additional programs and resources to library patrons. Their programs went digital over the quarantine with their Stay School program, which the Belmont Library helped promote. They were also able to provide STEAM kits to go for preschool aged patrons to explore at home.

Young Adult Services

- A key success of the Young Adult department in 2020 was the reinvention of the space. The remodel optimized the space usage and improved the comfort of the room. Feedback from teens on this project has been enthusiastic with many new teens enjoying the space. It's become the preferred spot to study, work on homework and hang out.
- This year the library offered 84 programs for teens with 616 total attendees. The selection of programs was well-rounded. Creative programming--including Escape Room Challenges, Dungeons and Dragons, and Monday Makes--focused on open-ended problem solving and cooperative learning. In-person social activities such



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as Homework and Hot Chocolate for middle school students and Teen Takeout for high school students were the most popular type of program until they ceased in March. Virtual programs for teens began in July with the addition of our new Young Adult Librarian, Hannah Lee.

- While summer reading did not begin until July, a total of 42 middle and high school students registered for the online summer reading program. Winners were chosen from the students who completed our weekly challenges and we had a high retention rate of participants.
- Girls Who Code, our chapter of the national computer programming organization dedicated to getting young women interested in coding and STEM fields, ran for 12 weeks through the Fall and Winter semesters with regular attendance.
- Belmont Library's first Comicon was originally scheduled for early March, but was postponed due to the pandemic. Its large slate of artists and creators have become essential contacts in planning for future events.

Department Budget:

Below is a summary of changes above 5% from FY20 for non-salary items:

- **Medical Billing – An increase of \$235**
- **Training – An increase of \$500**
- **Professional Dues – An increase of \$190**
- **Phone costs – An increase of \$771**
- **Book Budget – A 5.4% increase for a new total of \$378,234**
- **All utilities and other plant lines were restored to FY20 levels, and then increased by 3% or less**

Staffing and Structure:

	Total	% of Total
Circulation	5.8	24%
Adult	5.6	23%
Young Adult	1	4%
Children's	4.4	18%
Tech	4.4	18%
Plant Operations	1.3	5%
Admin	2	8%
Total	24.5	100.0%



Circulation Services consists of a supervisor, four full-time circulation assistants. The department also has several part time (non-union) employees who help cover the seven days, 68 hours that the department is normally open each week. The total FTE's for this department is 5.8

Adult References Services consists of a Coordinator and five full-time librarians; all full-time librarians report to the Coordinator of Adult Services. The Technology Librarian also covers the Reference Desk but reports to the Coordinator of Technology & Technical Services. The Department has several part time (non-union) staff that helps cover the Reference Desk during the 68 hours open. All staff in this department are professional Librarians, and must have a Master's Degree in Library Science. The total FTE's for this department is 5.6

Young Adult Services consist of a Librarian (1 FTE) who covers the reference desk part-time and reports to the Coordinator of Public Services.

Children's Services consist of a Coordinator and one full-time Children's Librarian. The department has one part-time (25 hours) library assistant and several part time (non-union) staff that help cover the room seven days a week. The total FTEs for this department is 4.4

Technology & Technical Services consists of a Coordinator, one full time Technology Librarian, one full time Administration Assistant, and one full time Library Assistant. The Coordinator is a Librarian who also helps cover the reference desk. There is one part time staff member who works 12-16 hours per week. The department is open 35 hours a week. The total FTE's for this department is 4.4

The *Plant Operation* is staffed with a Head Custodian and a part time custodian who covers weekends and vacation. A contractual cleaning service also covers additional hours each week. The total FTE's for this department is 1.3

Administration consists of the Library Director, and the Administrative Coordinator The total FTE's for this department is 2.

GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION

CIRCULATION SERVICES

1. Goal: Service - Provide excellent customer service to Library patrons and assist them in accessing the Belmont Library collection and the overall Minuteman Library Network.

- Continue to provide the circulation of materials safely, utilizing PPE, social distancing protocols, and educating patrons on how to use self-check out machines and the self-check mobile app on their personal devices.
- Greeting patrons as they enter the building and being the first point of contact and service. Checking out materials, processing reserves, collecting returns, and processing delivery bins of patron requests each day.



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- Check in and check out materials owned by Belmont and materials from other libraries in and outside the network, notify patrons of reserves and overdue items, unpack bins for materials being returned to Belmont, and receive materials from other libraries to fill requests, pack bins to send Belmont materials to fill requests and return items from other libraries.

2. Program Performance Measures: The Belmont Library was proudly ranked 10th in Massachusetts for overall collection use at over 648,000 during the last complete year of data. Just four years ago we were ranked 15th. This is the highest collection use in Library History. As eBook and downloadable content circulation continues to rise the physical item circulation could see small decreases. Checkins and check outs of physical materials remained strong with close to 100,000 items in FY20. The Library has seen an over 300% increase over just the last few years in the items being downloaded. This trend in the way patrons utilize the library through electronic downloading is expected to continue in FY22. This will be a central theme in this document.

Circulation Services Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# of items checked in and checked out	527,133	786,000	262,000	393,000

3. Detailed Description:

- Check in and check out of all materials owned by Belmont and materials from libraries in and outside the network.
- Print paging list to retrieve material being requested from Belmont residents and other libraries, notifying patrons of reserves and overdue items.
- Reconcile fines and lost items.
- Issue library cards and maintain a patron database.
- Pack and unpack bins of materials going to and from the Belmont Public Library and other area libraries to fulfill patron requests.
- Shelve materials and maintain the order of the entire adult collection.
- Our Circulation team also manages our popular Books On Wheels Homebound Delivery Program, a collaboration with the Beech Street Center.

ADULT REFERENCE SERVICES

- 1. Goal: Collection Development** - Maintain a strong print collection while providing new media and online resources to meet patrons' changing needs and interests.
 - Continue to offer online programming, virtual reference support via chat, phone, and email, and the support of job seekers through the current Covid19 recession.
 - Read reviews, keep up-to-date with electronic resources and media to aid in selecting of new materials for the adult collection to meet the needs and interests of the patrons.
 - Using circulation reports, and patron interests, staff withdraw items from the adult collection that no longer circulate, are no longer relevant, or have outdated information.



2. **Program Performance Measures:** As the Library looks to the future we continue to make efforts to right size our collection. The Adult Reference Department specifically has been working to decrease the size of our physical collection, increasing the quality of what remains, the ease in which to locate good sources, which helps us allocate resources for popular digital services. The Performance measure for this department will no longer be items added and withdrawn, but digital circulation goals, and adult programming efforts, and successful reference transactions.

The library has seen an over 300% increase over just the last five in the items being downloaded, signifying a clear shift in the way patrons access materials. This number was 116,660 last year, but grew to 141,039 this year. These numbers represent a wealth of digital options, including OverDrive for Ebooks, Kanopy for film streaming, our digitized year books, resident lists, historic newspapers, and the ever popular Hoopla, which has a little bit of everything. This trend in the way patrons utilize the library through electronic downloading has been consistent over the last decade and looks to continue in FY22 and beyond. We continue to shift resources towards electronic material purchases each year.

Adult Services Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# of program offerings	224	255	200	225
# of reference transactions	14,136	30,250	10,085	15,125
# of ebook, music, video downloads and other electronic collection usage	141,039	122,000	200,000	210,000

3. **Detailed Description: Adult/Reference Services Overview**

- Select books, databases and other materials for the adult and reference collections.
- Keep up-to-date on the development of electronic resources and other new media.
- Select and maintain the general reference, fiction and non-fiction collections.
- Select and maintain the audio visual collection including music compact discs, talking books, DVDs, and Blu-rays.
- Answer information and reference questions in person, over the phone and by email.
- Provide guidance and instruction to patrons using the Internet, the online catalog, and other online databases.
- Maintain and update the library website.
- Initiate and facilitate appropriate programs for library patrons.

YOUNG ADULT SERVICES

1. **Goal: Collection Development** – Maintain a strong print collection while providing new media and online resources to meet patrons’ changing needs and interests.

- Continue virtual and outdoor programming efforts to education and enrich the lives of teens. Continue to make and donate masks to town wide effort.



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- Read reviews, keep up-to-date with electronic resources and media. Stay attentive to the school curriculum to provide homework support. Select materials for the Young Adult collection to meet the information needs and leisure reading/viewing of the students in grades seven through twelve.
- Using circulation reports, school curriculums, and students' interests, staff withdraw items from the Young Adult collection that no longer circulate, are no longer relevant, or have outdated information.

2. Program Performance Measures: With an updated, comfortable, and attractive space for Belmont Teenagers to enjoy, and a now right sized collection the performance measure for this department is now to host successful programming efforts to engage our great teen population.

Young Adult Services Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# of Young Adult programs	84	118	75	118
# of Young Adult program attendance	616	1,100	750	1,100

3. Detailed Description: Young Adult Services Overview:

- Provide library and information services to students in grades seven through twelve. Select materials for the young adult collection & maintains the collection.
- Assist students in the selection of materials for school assignments and in choosing materials for their leisure reading.
- Instruct students in the use of the online catalog and databases.
- Train, schedule, plan projects and collect statistics for teen volunteers.
- Initiate appropriate programs including reading programs, writing workshops, STEM (science, technology, engineering, and math) programs, and our Teen Advisory Board.
- Maintain teen pages of the website for homework support, study guides, book review database and book lists.
- Work closely with the middle school and the high school teachers and librarians.
- Offer one-on-one research support to students working on major projects and papers.

CHILDREN'S SERVICES

- 1. Goal: Collection Development** - Maintain a strong print collection while providing new media and online resources to meet patrons' changing needs and interests.
- Continue the processes of virtual storytime, Belhop Recommendations, and live programming, whether virtual or in person.
 - Read reviews, keep up-to-date with electronic resources and media, and keep up-to-date with the school curriculum for homework support in order to select new print and non-print materials for the children's collection to meet the information needs and leisure reading/viewing of children from infancy through the sixth grade and their parents.



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- Using circulation reports, school curriculums, children and parents interests, staff withdraw items from the Children's collection that no longer circulate, are no longer relevant, or have outdated information.

Goal: Programming – Provide developmentally appropriate learning experiences by offering a variety of story times, performances, sing-alongs, STEM (science, technology, engineering, and math) events, and other activities appealing to children of all ages and a wide variety of interests. Including programs in other languages to reflect our diverse population of residents.

2. Program Performance Measures: The Children's Department offered 334 programs in FY20, sometimes two in a day. This number impressively met our goal.

Children's Services Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# of Children's programs	334	345	120	345

3. Detailed Description: Children's Services Overview

- Provide library and information services to children from birth through grade six.
- Answer reference questions and provide readers' advisory service to children and caregivers.
- Select and maintain the print collection of picture books, easy readers, fiction, graphic novels, and non-fiction.
- Select and maintain the audio-visual collection of movies, audiobooks, and music.
- Provide programs including story times for children from infancy through 5 years of age, reading programs throughout the year for readers and pre-readers, music programs, science and maker programs, and other enrichment programs funded by the Jane Gray Dustan Fund.
- Check in and check out of all children's materials owned by Belmont and other libraries in the network.
- Process children's reserves, issue library cards to children, reconcile fines and lost items on children's library accounts, shelve materials.

TECHNOLOGY & TECHNICAL SERVICES

1. Goal: As a newly combined Department, our 1st year goal was to streamline all the technical or back of the house processes having to do with technology, technology Support and the processing of new materials for checkout or patron use in the Library. This is going very well, and continues to be a focus. Technical Services staff members also process outgoing materials as data on usage is captured.

- Order and process all new materials, enter the new material into the online catalog and prepare each item with proper label, security, and jacket to make item ready for check out.
- Process all discards to keep the online catalog up-to-date.
- Manage all technology, hardware, software, devices, technology programming, and other library electronic equipment.



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2. Program Performance Measures: 45,150 items were processed this year, exceeding our goal. Trimming down our physical collection continued to be a high priority and improves the accessibility of the overall collection. As we pivot further towards electronic materials, the projection for FY22 is 35,500 items processed.

Technical Services Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
# of items processed	45,150	37,500	37,500	35,500

3. Detailed Description:

- Order, receive, process and invoice new materials.
- Enter all new materials into the Minuteman Library Network's online catalog.
- Prepare items with proper labels, security strips, and plastic jackets.
- Replace jackets, cases, barcodes, labels, etc.
- Receive, sort and distribute mail.
- Check in periodicals.
- Maintain (adding and discarding materials) holdings information.
- Create requisitions.
- Assist on the circulation desk.
- Help unpack the deliveries with materials being returned to Belmont as well as materials to fill holds for Belmont patrons.

SUMMARY: A Year primed to break records but instead - a successful pivot in service model, and a grateful patron base.

As highlighted in our administrative accomplishments section – the Library team reinvented what it means to be a public library this year in response to COVID-19. With no road map or past experience to draw upon, our team saw the call, and answered it. At present, we are the most active building in town, currently offering virtual programming, physical materials in building, and digital materials from home, service via phone, email and chat, delivering a true value to our community. Our work here is not done though. As we enter 2021 we hope for the best but are prepared for any outcome or needed shift in focus.

Opportunities: Future of the Library Now More than Ever

The library is the most heavily used community wide resource. In times of economic downturn and strife, library services historically see strong increase in the use of their services. Our library continues to serve as a valued and valuable community resource. The Library team has done an amazing job reinventing and reimagining what the library means to the community during this pandemic and beyond.



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Community support for the Library continues to be strong. While servicing the community day to day, we have also been looking at the future. We have successfully completed a Long Range Plan, Feasibility Study and most recently a Schematic Design for a new building to be located on our current site.

While so many things have changed with the events of the past months, one thing has not changed. Our current building does not meet the needs of the community; structurally nor programmatically. The Trustees of the Library will work in partnership with Town Government and Committees to outline the timeline for a new building that makes sense not just for the Library but also for the Town. The Belmont Library Foundation will manage a capital fundraising campaign to offset the financial burden on our taxpayers.

STATE REQUIREMENTS:

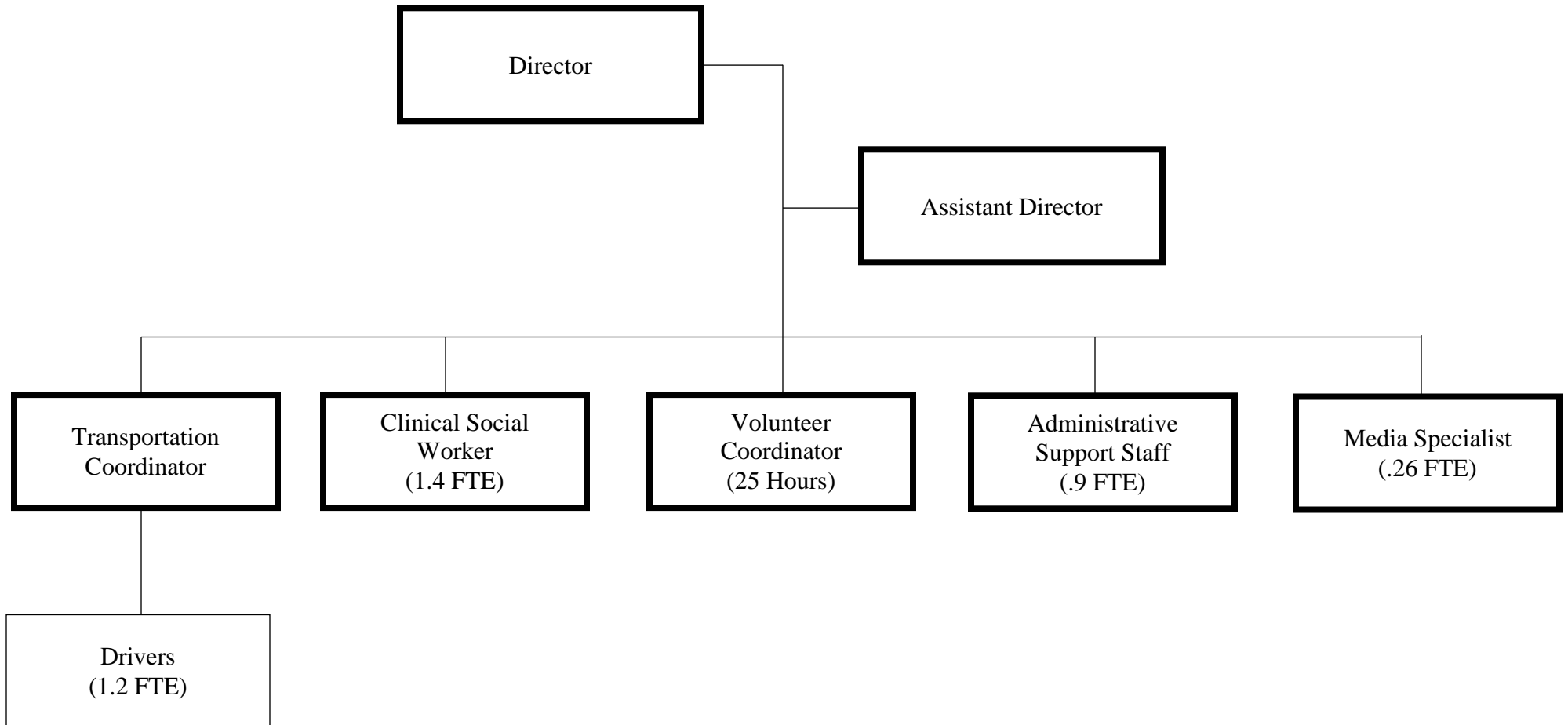
To be certified by the Massachusetts Board of Library Commissioners, the library must continue to:

1. Meet the Municipal Appropriation Requirement
2. Meet the minimum standards of free public library service
3. Remain open a minimum number of hours per week
4. Allow non-resident borrowing
5. Expend a percentage (based on population) of the municipal appropriation on materials
6. Have a Director with a Master's Degree in Library Science

By meeting these State requirements, the Town of Belmont receives the following benefits:

1. The Library is allowed continued membership to the Minuteman
2. Library Network which in turn allows interlibrary loans, reciprocal borrowing privileges and free use of other libraries for Belmont patrons.
3. The Library is allowed access to grants and ensures yearly state funding. Belmont Library usually receives in the range of \$30,000 - \$35,000 per year.

Council on Aging



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Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE	TA RECOMMENDED
	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>SAL</u>	<u>FY2022</u>	<u>SAL</u>	<u>FY2022</u>	<u>SAL</u>
Council on Aging												
Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 106,850	1.0	\$ 109,406	1.0	
Assistant Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 65,547	1.0	\$ 68,221	1.0	\$ -
Driver	0.2	0.2	0.2	0.2	0.2	0.2	0.2	\$ 8,815	0.2	\$ 9,155	0.2	\$ -
Driver	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 44,690	1.0	\$ 46,432	1.0	\$ -
Administrative Assistant I	0.4	0.4	0.4	0.4	0.4	0.4	0.4	\$ 19,253	0.4	\$ 19,719	0.4	\$ -
Administrative Assistant II	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 26,555	0.5	\$ 27,193	0.5	\$ -
Social Worker	-	-	-	-	-	-	-	\$ -	1.0	\$ 60,903		
Social Worker	0.4	0.4	0.4	0.4	0.4	0.4	0.4	\$ 30,159	0.4	\$ 30,909	1.4	\$ -
Tranportation Coordinator	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 52,914	1.0	\$ 55,001	1.0	\$ -
Total	5.6	5.6	5.6	5.6	5.6	5.6	5.6	354,783.0	6.6	426,939.0	6.6	-

Vacant or changes to position

Council on Aging



COUNCIL ON AGING

OVERVIEW:

Budget Overview:

	FY21	FY22	\$Change	%Change	FY22 FTE
Total Salaries	\$ 359,461	\$ 427,664	\$ 68,203	19.0%	6.6
Total Expenses	\$ 36,775	\$ 36,775	\$ -	0.0%	
Grand Total	\$ 396,236	\$ 464,439	\$ 68,203	17.2%	

Submitted by: Nava Niv-Vogel

In addition to the Town appropriation the COA is able to accomplish its programmatic goals with the addition of over \$500,000 from other sources

Mission of the Council on Aging:

The Belmont Council on Aging is committed to enriching the lives of seniors and to enabling them to live safe, independent, meaningful and healthy lives. The COA provides and advocates for essential services that promote these aims.

In its 11th year of operating COA programs and services in its current location participation rates remain high. The 15% overall budget increase is entirely attributable to the inclusion of a new FTE social worker position. This inclusion was the result of a number of years after the need was identified. Non-town funding funding was sought through a variety of sources over those years but no granting authority was able to provide the funding required. The budget for this coming year presupposes either scenario, i.e. continuation of covid-19 restrictions on public access to the building or not. The level of service delivery since the shutdown of March 2020 indicates that the same level of staffing and other spending has been and would continue to be warranted. One aspect of overall budget that is dependent on whether center is closed or not is revolving fund. Revenues and expenses are both drastically down at the moment but should increase again dramatically once programs are housed in the center.

Program Responsibilities:

The department has 8 primary responsibilities which are here referred to as functions.

- **Transportation:** The COA provides and coordinates transportation services for Town seniors and disabled persons. Transportation is critical if seniors are to remain independent. The service enables seniors to perform instrumental activities of daily living such as food and medication shopping, and banking. The rides also make it possible for seniors to access medical care and meaningful activities.
- **Social Services:** For both seniors and their families, the COA provides social work evaluations, resource identification and assistance with financial, social and safety needs.



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- **Nutrition:** The COA sponsors on-site and home delivered meals and provides other nutritional resources. While the meals are provided by and funded through Springwell, a regional and state funded non-profit organization, the lunch is served at the center. The COA is responsible for the administration of meal reservations.
- **Health and Wellness:** The COA provides an array of user-funded fitness activities (such as aerobics, Tai Chi, yoga, water aerobics, walking, fitness room program, bocce and dance classes), a variety of health education opportunities including evidence based programs, as well as direct health services such as weekly blood pressure clinics.
- **Socialization, Adult Education & Arts:** The COA sponsors a variety of recreational, educational and arts programs. Most of these programs are user funded and/or rely on volunteers.
- **Volunteer Services:** The COA recruits, screens and places volunteers needed to help operate the COA. In compliance with current law, all volunteers undergo a CORI check. These volunteer services not only benefit the COA and its activities, but also provide an opportunity for the volunteers to give back to the community and keep them engaged in valuable activities.
- **Senior Trips:** The trips organized by the COA provide additional socialization opportunities for homebound frail seniors who otherwise are not able to enjoy outings. In the past year the Friends have financially supported offering weekend trips to local events in a bi-monthly basis. This offers programming for seniors without the cost of keeping the center open. The bi-monthly supper club trips on Tuesday evenings accomplish a similar purpose and are very popular. In addition, the COA also makes available opportunities for seniors to organize trips. Except for minimal administrative costs all trips are fully paid for by the participants.
- **Rentals & After-Hour Use of Facility:** The coordination of all after-hours use of the building has been centralized through the COA for the past five years. This includes use by Town departments (such as the Recreation Dept.) for programs, by Town committees for meetings and public hearings, and by outside renters. The administrative tasks of the rentals involve meeting with potential renters, handling the applications, arranging for custodial care of the building during rental events, tracking and processing payments and insuring that renters properly arrange for alcohol licenses and permits from the Board of Health and Fire Departments. Ongoing meetings and communications with the Town Administrator's office are held to discuss increases in rental and custodial rates.

Staffing:

The Department functions with 5.6 FTEs which includes 1.16 FTEs funded by grants. Although the Town and grant funded staff members are those whose work duties require a higher level of accountability, many of the functions could not be achieved without volunteer and other contracted sources.

Staffing by Function (FTE)	Total	% of Total
Transportation	1.6	29.6%
Social Services	1.2	22.23%
Nutrition	0.4	7.5%
Health & Wellness	1	18.52%



Volunteer Services	0.1	1.86%
Senior Trips	0.1	1.86%
Socialization & Arts	0.9	16.66%
Facility Rentals	0.1	1.86%
Subtotal	5.4	100.0%
<u>Grant Funded FTE</u>		
Transportation	0.6	52%
Volunteer Services	0.3	26%
Media Specialist	0.26	22%
Subtotal	1.16	100%
TOTAL	6.6	

FY'22 Accomplishments to Date:

- Reorganization of COA functions, services and programs to meet needs of seniors during pandemic.** By the start of the fiscal year many of the operations of the COA had already been changed to accommodate the new circumstances and needs. This had been achieved with lower levels of staff reporting to work at the work place and without the 100+ volunteers that the COA relies on to function at full capacity. The new needs addressed were: 1. Food insecurity 2. Access to basic needs 3. Social isolation and emotional vulnerability and 4. Health and wellness w/o center fitness programs To address those needs in order 1. Grab'n go meals provided at the entrance of the center and home delivery of meals using COA transportation and Springwell funding. Collaboration with Belmont Dines and Food Link of Arlington, to provide additional food to people in needs. Breakfast program instituted 2xweek using state grant. 2. Collaboration with Belmont Helps and volunteer recruitment to coordinate getting basic needs in the home as well as special mask distribution program 3. Special well being check in program over the phone and ramped up social work outreach, opportunities for seniors to learn how to connect w/ peer groups over Zoom 4. Development of online fitness classes, lectures and wellness courses
- Upgraded Communications and Technologies** COA purchased and is utilizing special robo-call function of regular database system to provide special announcements of programs and other notices seniors need in real time with the target population being older adults who are not able to access our on-line means such as Facebook, weekly electronic newsletter and web-site. Thanks to generous funding by the Friends of COA purchase has just been made of software, MyRec.com so that registration of programs and activities can be done on-line or by phone and not in center. This also enables payment by credit card and efficiency of administrative time in the office. Programs are being coordinated in a more intensive manner with new Zoom account and coordinating with Belmont Media Center for recorded programs.



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- **Advancement of Age Friendly Advisory Council work** Despite interruptions in ability to move forward with a variety of projects due to the impact of the pandemic the Age Friendly Advisory council did reconvene early in May and has been drawing up long range plans involving 1.expanding housing options for seniors in the town, creating more robust communications infrastructure to connect seniors with the rest of the community and 3. exploring ways to improve walkability in the

Department Budget:

FY22 Department Budget by Function	Salaries	Other Expenses	Total	% of Total
Transportation	\$ 118,976	\$ 10,317	\$ 129,293	27.82%
Social Services+6630	\$ 149,682	\$ 12,980	\$ 162,662	35.00%
Nutrition	\$ 8,339	\$ 723	\$ 9,063	1.95%
Health & Wellness	\$ 90,921	\$ 7,575	\$ 98,496	21.21%
Socialization, Adult Education & Arts	\$ 43,493	\$ 3,772	\$ 47,265	10.17%
Volunteer Services	\$ 8,511	\$ 738	\$ 9,249	1.99%
Senior Trips	\$ 3,507	\$ 304	\$ 3,811	0.82%
After-Hours Facility Coordination & Rentals	\$ 4,234	\$ 367	\$ 4,601	0.99%
Totals:	\$ 427,664	\$ 36,776	\$ 464,439	100.00%



GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION:

The Council on Aging would not be able to provide the full scope of its programs and services without additional funding. It operates with 1.16 FTE paid for by a recurring state grant.

The estimated amount provided by all outside sources is \$550,000. This includes the fore mentioned state grant, smaller private grants, value of the lunch program provided by Springwell, value of volunteer labor, donations from the Friends and corporate sponsors of programs.

The following are performance measures of several of the COA's core functions

Transportation Services - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Number of medical appointment rides	1,819	2,700	2,300	2,300
Number of non-medical rides	6,992	5,400	6,500	6,000
Grant Funds for Transportation	3,000	3,000	3,000	3,000
Percent of Transportation Requests Accommodated	95	98	95	98
Number of Rides Requiring Heavy Assistance	2,981	2,600	2,700	2,700
Percentage of Center Operating Hours with vehicles in use	98	100	100	100



Nutrition - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Number of meals served at lunch site& grab'n go	9247	9,500	9550	9550
Number of elders participating at lunch site &grab n'go	438	420	440	440
Number of meals served to homebound elders	15,951	16,000	16,000	16,000
Number of elders receiving home delivered meals	118	120	120	120

INNOVATION:

1. New ways to provide services while center is closed All programs and services have required innovation considering the covid-19 pandemic and having to close the center for programming. New procedures were established for services that require face to face interactions such as health insurance counseling notary services, fuel assistance and tax preparation. On-going classes have needed to revert to online and recorded through Belmont Media Center. Annual events such as Veteran's Breakfast, open house and a variety of programs have and will be conducted outdoors with new protocols. Reinventing way to register for classes and notifying people of important news are have also been implemented. Intergenerational programming, too, has reverted to on-line. Walking groups have been established to provide exercise and socialization while center is unable to provide that indoors.
2. Joining with other COA directors to solve transportation need and gaps in service
Springwell area directors are meeting regularly to brainstorm on need in the region for transportation to medical destinations in Boston, where a high percentage of seniors still receive their medical care. Together directors are formulating plan for federal funds through Springwell to retain a ride sharing company to provide this service the next federal fiscal year.

OPPORTUNITIES & CHALLENGES:

- 1) At this time the biggest challenge is how to keep seniors safe while also keeping them engaged so that isolation does not lead to emotional, behavioral and social problems for them.
- 2) If the full time social worker position is not filled, due to Town budget difficulties, the current social work team will continue to struggle meeting the great need for these services. Public safety professionals will continue to be involved in such difficult cases when their time could be more appropriately used to address direct public safety issues.
- 3) Ability for seniors to remain in Belmont because of 1.high taxes and 2. difficulties finding housing options to age in place, is a huge challenge.

The COA partners with other town departments and towns in the following ways:

- Coordinating Senior Trips with several local Councils on Aging.



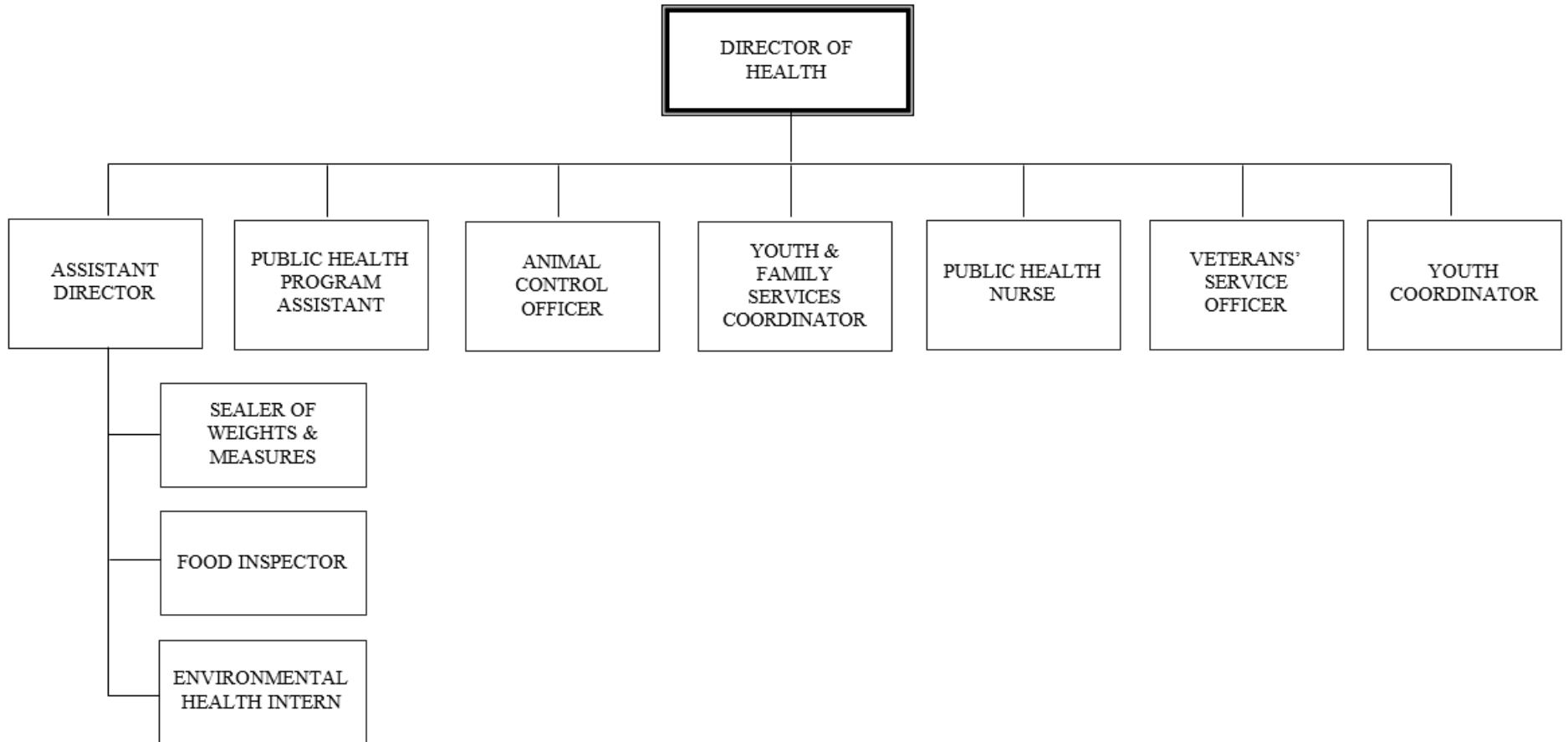
- Coordinating space for a variety of other Town programming at the center including elections.
- Sharing transportation resources with Recreation Department's SPORT program and offering that program social service consultations and sharing of- the fitness room.
- Coordinating with public safety officials on emergency and disaster preparedness, both for specific events and long term planning.
- Coordinating with public safety officials on crime prevention services and educational programming.
- Providing the community with a haven from heat and other special environmental events.
- Coordinating with health and public safety officials on social service interventions for residents at risk of a variety of health hazards. The COA chairs the Safe and Healthy Housing Planning Group where there is multi-departmental problem solving on individual cases as well as activism to improve protocol and policies on a system-wide bases. Grant opportunities are pursued.
- Coordinating with Board of Health on a variety of initiative including the current efforts to tackle the opioid epidemic.
- Coordinating with Belmont Municipal Light Department, Community Development and Assessors' Office to improve residents' financial circumstances and to enable them to remain in Belmont. For example, the Assessor's office participated in seminar for seniors on tax credits available to them.
- Coordinating with Veterans' Services, which includes monthly veterans' breakfast for senior vets, coordinating benefits for vets, an annual Veterans' Day Breakfast and other social and cultural events that are focused on veterans.
- The COA partners with different schools in the School Department to provide cultural programming for all generations at the Center and inter-generational programming elsewhere in the community. Formal programs were coordinated with the high school as were projects with individual students. BSD has coordinated with the COA to fix the stairs at the high school pool so that the senior swim program can be re-established. The BSD Music Department was particularly pro-active about joint programming, thus qualifying it for the COA's Excellence in Intergenerational Programming for 2017.
- The COA continues to partner with the Library on a variety of projects. These projects include: COA participation in the One Book One Belmont planning group, availability on Center grounds of a Little, Free Library and Books on Wheels program for homebound seniors. The COA partners with both the library and the Belmont Media Center on a popular project to record peoples' stories in Belmont.
- The COA partners with the Belmont Media Center in other ways as well. The Belmont Media Center provides technical support for COA programming and the center. The COA also provides educational programming as requested. There are 2 cable shows run by senior volunteers. The Center has benefitted from allowing Belmont Media Center regular access for taping programs there.

The COA provides services to non-senior residents in need in the following ways:



- Transportation This service is available to disabled adults under age 60, as space permits.
- Volunteers For many in the community volunteering has become a useful way to gain skills and develop confidence for those unemployed. The COA provides a supportive environment for non-senior adults and select groups of students who wish to expand their work skills.
- Social services The fuel assistance, free tax preparation assistance and health insurance counseling are utilized by residents of any age in the town. Counseling is available to families who are caregivers of seniors or disabled adults. Over the summer months the COA is the agency responsible for social work needs in the Town.
- Programs Intergenerational programming is planned throughout the entire calendar year. It includes the yearly ice cream social and a variety of artistic/creative programming with the Belmont school community, such as after-hours dramatic productions that are family friendly and opportunities for young musicians, individually or in ensembles, to practice performing to adult audiences, especially designed inter-generational programming that enhances young peoples' understanding of previous generations and the life cycle.

HEALTH DEPARTMENT



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Personnel Detail

Position Classification	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FY21	FTE	DEPT. REQ.	FTE	TA RECOMMENDED
	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>SAL</u>	<u>FY2022</u>	<u>SAL</u>	<u>FY2022</u>	<u>SAL</u>
Health Department													
Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 102,796	1.0	\$ 105,255	1.0	
Assistant Health Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 76,759	1.0	\$ 78,604	1.0	
Program Assistant	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 71,456	1.0	\$ 71,456	1.0	
Social Worker	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	\$ 30,159	0.4	\$ 30,909	0.4	
Youth Coordinator	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 25,240	0.5	\$ 25,843	0.5	
Environmental Health Intern (Summer)					0.1	0.1	0.1	0.1	\$ 4,500	0.1	\$ 4,500	0.1	
Animal Control Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	\$ 61,201	1.0	\$ 62,664	1.0	
Veterans Officer	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	\$ 41,444	0.5	\$ 42,436	0.5	
Total	5.4	5.4	5.4	5.4	5.4	5.4	5.5	5.5	\$ 413,555	5.5	\$ 421,667	5.5	\$ -

Vacant or changes to position

Health Department



HEALTH DEPARTMENT

OVERVIEW:

Budget Overview:

	FY21 Budget	FY22 Budget	\$ Change	% Change	FY22 FTE
Total Salaries	\$417,762	\$424,985	\$7,223	1.7%	5.5
Total Expenses	\$178,639	\$179,976	\$1,337	0.7%	
Grand Total	\$596,401	\$604,961	\$8,560	1.4%	

Submitted by: Wesley Chin

Program Responsibilities:

The core mission of the Health Department is to improve the health and quality of life for all Belmont residents through the enforcement of local and state environmental health regulations. The department also provides the community with timely health information to help prevent disease and to promote better health. However, the role of the department expanded this year to include extensive work with Town and School officials to develop a local response for the COVID-19 pandemic. This effort consumed much of the entire department's modest staffing resources and severely limited its ability to respond in person to traditional questions and concerns about the State Sanitary Codes and local public health regulations in a timely manner. Even though there was significant disruption in the normal day to day work of the department, the collaborative efforts of the its five divisions listed below are still required to fulfill its mission.

Divisions:

- Environmental Health
- Animal Care and Control
- Social Services
- Disease Control
- Administration

Environmental Health:

The Environmental Health division is responsible for the enforcement of mandated State Sanitary Codes and local public health regulations. These duties include inspection of restaurants and other food service facilities, enforcement of minimum standards for rental housing, and inspections of public and semi-public swimming pools, recreational camps, and subsurface sewage systems. Other responsibilities include investigation of foodborne illness, vector control (mosquito abatement, rodent control) and nuisance complaints received from the public (i.e. trash, noise, odors, electric sanding, overgrown lawns, nuisance wildlife, etc.). The Director and Assistant



Director also conduct plan reviews, administer and monitor grants, advise the Board of Health on policy development, and represent the Board of Health at court proceedings. However, this year there was a shift in the priority for this division as its attention was focused primarily on the oversight of the local response COVID-19.

Animal Care and Control:

The Animal Control Officer (ACO) enforces local and state regulations related to the humane care and control of animals. The primary duties of the ACO include rabies control in domestic animals, investigation of reports of animal cruelty, review of complaints such as prolonged barking and animal bites, quarantine of animals that have bitten or have been bitten by other animals, and inspection of chicken coops, barns, exotic animals, and kennel facilities. Additionally, the ACO provides education in domestic animal care and control and is also available for wildlife presentations. The ACO facilitates conflict resolution regarding cohabitation with wildlife.

Social Services:

The Social Services division consists of three programs: Youth and Family Services, Veterans Services, and Youth Commission. The Youth and Family Services Coordinator provides an array of social services such as clinical crisis intervention, routine clinical consults, linkages to resources, and community education programs, as identified through needs assessments. The Veterans Service Officer (VSO) assists and provides services to qualifying veterans and their dependents in accordance with the Commonwealth's Department of Veteran's Services. The VSO helps to identify the needs of veterans, links them to available services, and is involved in the coordination and/or collaboration and participation of ceremonies and parades honoring veterans. The Youth Coordinator works with the Youth Commission to coordinate events, programs, and activities for the Town's youth that focus on promoting healthy behaviors.

Disease Control:

The Disease Control division investigates and monitors disease outbreaks, oversees and coordinates seasonal flu vaccinations, provides health education, and participates in public health emergency preparedness activities. Disease surveillance and outbreak management is reported and tracked online through the Massachusetts Virtual Epidemiologic Network (MAVEN). Many of the tasks and duties listed above are performed by the Public Health Nurse, who is not an employee of the Town of Belmont; the registered nurse (RN) works fourteen hours per week for Belmont through a contract with the Town of Lexington. The role of the Public Health Nurse expanded significantly this year to include extensive work on the local response to the COVID-19 pandemic.

Administration:

There are many administrative tasks associated with the five divisions within the Health Department. The Public Health Program Assistant coordinates, processes, and distributes health permits for food service establishments, pools, and recreational camps for children, septic installations, animals, temporary dumpsters, and burial permits. The Program Assistant logs and dispatches calls, serves as a clerk to the Board of Health, and provides administrative support for all Health Department programs.

Staffing by Function (FTE)	Total	% of Total
Animal Care and Control	\$ 71,385	11.8%
Environmental Health	\$ 204,477	33.8%



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Veterans/Youth and Family	\$ 206,292	34.1%
Disease Control	\$ 40,532	6.7%
Admin	\$ 82,275	13.6%
Total	\$ 604,961	100.0%

FY21 Accomplishments

- The department received a \$5,000 Community Benefit Grant from Mt. Auburn Hospital to help with Youth Commission initiatives.
- Health department staff developed and led training sessions for food service workers from local restaurants and Belmont Public Schools, in response to the Massachusetts Department of Public Health's adoption of the 2013 FDA Food Code
- Health department staff worked with the Belmont Public Schools Department of Food Service to have its food service employees certified in CPR and Choke Saving.
- Health department staff collaborated with the School Resource Officer at Belmont High School and staff from Health Resources in Action to host an education seminar for parents about the dangers of e-cigarettes and vaping.
- The department welcomed Michael Patti (Youth Coordinator) as a new addition to the department.
- Health Department staff participated in a regional emergency preparedness training exercise to prepare for a mass vaccination event such as a widespread flu pandemic.
- The contract with the Town of Lexington for shared Public Health services was renewed.
- The Animal Control Officer (ACO) worked with the Recreation Department to update rules and signage for the Off Leash Dog Program.
- The ACO created a new Facebook page for "*Belmont MA Animal Control*" to communicate information to the community about: lost and found pets, local happenings and educational opportunities.
- The ACO introduced the Animal Rescue League's "Too Hot for Spot" campaign to Belmont residents. This campaign focuses on educating pet owners about the importance of NEVER leaving a pet inside of a car during extreme temperatures.
- The ACO offered a Summer Internship Program to 2 individuals who were interested in pursuing a career working with animals.



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- The Youth & Family Services Program Coordinator provided Intensive Case Management to Families and their adult children struggling to navigate their way through the COVID-19 pandemic. Services provided include: support, advocacy, liaison, consultation, counseling, connection to funding, programs, providers.
- The Youth & Family Services Program Coordinator experienced increased demand for assistance with social services to address the basic needs of residents struggling with food insecurity, housing, utility arrears, personal services. These demands are likely to increase throughout the year.
- The Youth & Family Services Program Coordinator connected residents in need of basic services with local entities such as St Vincent Di Paul Society, Belmont Helps, Belmont Affordable Shelter Fund, private resident donations for utility payments, food, school supplies, technical support. The COVID-19 pandemic has created increased stress on many new families, who are reaching out for additional sources services.
- The Youth & Family Services Program Coordinator supervises a MSW Social Work Intern. Oversight is required for the intern who is facilitating a yearlong Decluttering Group, on the Zoom online meeting platform, with average online attendance of 15 residents per group meeting.
- The Youth & Family Services Program Coordinator was instrumental in connecting with MBTA officials to bring the MBTA Youth Pass to Belmont, which is now housed in the Recreation Dept.
- The Veteran Services Officer (VSO) provided support for Memorial Day 2020 events and recognition ceremonies through a mutual collaborations with Belmont Media, Belmont VFW, and the Belmont Schools. Each of organization played important roles in conducting a successful virtual event in our efforts to honor the nation's fallen heroes and their family sacrifices.
-
- The VSO participated in weekly MA Department of Veterans Services virtual Zoom meetings with over 200 participants to include the Secretary of Veterans Affairs and many other VSO throughout the State of MA to learn how best to support veterans during the COVID-19 pandemic.
-
- The VSO coordinated and led the National Purple Heart Day observation on August 7, 2020 for the very first time at the new Belmont veterans Memorial at Clay Pit Pond. The event had been relocated from Belmont Public Library where it had been established in 2016 to the new site with great enthusiasm and support of our Town of Belmont Veterans, the VFW, the Belmont Veterans Memorial Committee and the Director of the Belmont Public Library and Library Trustees.
-
- To mark Veterans' Day the VSO collaborated with the Belmont Veterans Memorial Committee and the VFW to conduct a rededication ceremony in honor of Brigadier General William Keville a former Belmont resident, who served in four wars and also served as Adjutant General of the Massachusetts National Guard. A plaque in his honor was placed at the foot of the U.S. flagpole located at Waverly Square in Belmont. The Belmont Senior Center also coordinated a Grab n Go meal provided by the East Cambridge Savings Bank as part of their annual sponsorship and support of our Town of Belmont Veterans Day observations.
-
- The Belmont Veterans Network Facebook page was created with the help and support of Coldwell Banker Belmont /Arlington Real Estate brokers. VP Angela Stamoulas and agent Meena Sharma to provide local veterans with an online support community on Facebook.



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- The Department continued to work with the Information Technology Department to expand the use of the People Forms program for administration of additional health permits and inspection categories.

Department Budget:

The chart below provides a general overview of the functional costs for the Department. Salaries represent direct payment to employees. Other is an estimated distribution of the operating expenses for each division. For instance, other costs for Animal Control include equipment, vehicle maintenance, gas, veterinary services, kenneling, and laboratory fees. Social Service other costs include expenses associated with Veteran Chapter 115 benefits, ceremonies, conferences, grave markers, and flags.

Other costs under disease control include, but are not limited to, the contract for the Public Health Registered Nurse, medical supplies, and physician standing orders. Other costs for Environmental Health include mosquito control, sharps disposal, and equipment necessary for housing, restaurant, and pool inspections. Administration other costs include office supplies, forms, and similar office support equipment.

FY22 Budget	Salaries	Other	Total	% of Total
Animal Care & Control	\$ 50,127	\$ 7,875	\$ 58,002	11.8%
Environmental Health	\$ 143,841	\$ 41,967	\$185,808	33.8%
Youth & Family/Veterans	\$ 144,880	\$ 77,601	\$222,481	34.1%
Disease Control	\$ 28,406	\$ 43,033	\$ 71,439	6.7%
Administration	\$ 57,732	\$ 9,500	\$ 67,232	13.6%
Capital Outlay (Other - Digital Health)	\$ -	\$ -	\$ -	0.0%
Totals:	\$ 424,985	\$ 179,976	\$604,961	100.0%

Staffing and Structure:

The Health Department has four full time employees that include a Director, Assistant Director, Animal Control Officer, and Public Health Program Assistant. Part time employees include a 20 hour per week Youth and Family Coordinator/Social Worker, a 26 hour per week Veterans' Services Officer, and a 19 hour per week Youth Coordinator. In FY21 the Department brought back its part-time summer environmental health intern from the previous year to help out with the increased workload due to the COVID-19 pandemic. The summer environmental health intern position is traditionally 20-hours per week, but special funding from the federal CARES Act allowed it to be expanded to 40-hours per week (without benefits) in September 2020. The Department's Public Health Nurse is an employee of the Town of Lexington who is shared with Belmont for 14 hours per week through a professional service contract. The FTEs recorded on this report exclude the Public Health Nurse. The core group of the Department with regard to mandated program administration and day to day operations are the Director of Health, Assistant Director of Health and the



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Public Health Program Assistant. In order to meet program mandates, the Assistant Director, Youth and Family Services Coordinator, Animal Control Officer, and Public Health Nurse spend much of their time out of the office on inspections, investigations, home visits, vehicle patrols, disease investigations, and other clinical activities.

Health Department FY 22 - FTE	
	Total
Director	1
Assist. Director	1
Administrative Assistant	1
Animal Control Officer	1
Youth and Family Services	0.5
Veterans' Services Officer	0.5
Youth Coordinator	0.4
Summer Environmental Intern	0.1
	5.5



GOALS, PROGRAM PERFORMANCE MEASURES AND DESCRIPTION OF FUNCTION:

Program Service: Environmental Health

1. Goals

- a. To provide a safe and healthy environment for the residents and visitors of the Town of Belmont.
- b. To comply with the Commonwealth of Massachusetts' regulations to conduct inspections to ensure safe and sanitary conditions in: food service establishments, housing, recreational camps for children, semi-public and public pools, subsurface sewage systems and numerous other mandated responsibilities.
- c. To participate in regional training activities for disaster preparedness and response in order to be prepared to assist Belmont Emergency Management Agency (BEMA) and/or our regional partners in the event of a local natural environmental disaster or disease outbreak.
- d. To coordinate, track and monitor departmental, regional, and collaborative programs in the areas of mercury, lead, and sharps disposal; and vector control.
- e. To respond to complaints from the public regarding: nuisances, rental housing, and food borne illnesses through environmental health investigations and enforcement actions.
- f. To provide the community with timely and useful health education and information and to also coordinate the local response to the COVID-19 pandemic
- g. To inform and advise the Board of Health regarding activities, policy and regulation development and health initiatives.

2. Program Performance Measures

Environmental Health Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Food Establishment inspections and re-inspections conducted as required by the Mass. Food Code.	151	250	250	250
Plan Reviews (restaurant, variances, Title 5, etc.	4	10	5	5
Housing Inspections and re-inspections as required by MA Housing Code	21	30	20	30
Other Inspections: Pool, r-DNA, tanning, camps, etc.	17	19	12	19
Investigations of Nuisance Complaints	144	150	150	150
Tobacco Compliance Checks	14	28	14	28

3. Detailed description



The primary function of the Environmental Health division is to conduct State Sanitary Code inspections and environmental health investigations. The Department provides oversight for a wide range of environmental factors that impact the health, safety, and well-being of the public. Through enforcement of the State Sanitary Code, 590.000, the Department conducts inspections to verify that the minimum standards for retail food sales are met at restaurants, grocery stores, and other food service establishments. Food establishments are regularly inspected 1-3 times per year, based on the level of risk involved with foods offered for sale at a particular site. Additional inspections are conducted in response to general complaints and reports of food borne illness, as received. Safe and sanitary housing is a necessity for healthy living and unfortunately, substandard housing conditions are more prevalent as the region experiences a shortage of affordable housing options. This has resulted in more requests for inspection of deficiencies in rental housing and calls for concerns about squalor and hoarding in homes. The Department also conducts investigations for nuisance complaints such as the improper storage of trash, overgrown lawns, and rodent activity, which may sometimes result in an order for corrective action. Fines, court orders, and/or Board of Health hearings may also be necessary before compliance is achieved. Other routine inspections include, but are not limited to, subsurface water treatment systems, semi-public and public swimming pools, recreational camps, and recombinant DNA research facilities. Retail tobacco sales establishments receive compliance checks to verify that they are not selling any tobacco or nicotine delivery products to those under the age of 21. Childhood lead poisoning prevention laws are enforced in collaboration with the Department of Public Health. Additionally, the Board of Health has a history of adopting proactive regulations to address other nuisance conditions such as abrasive blasting/sanding and disease prevention initiatives that are realized and enforced through environmental health investigations. Environmental health issues often overlap and issues such as air quality and noise pollution are addressed through the multiple agencies on the local and state levels. Solid waste management is handled by the Department of Public Works, but the Health Department is charged with the free collection and disposal of residents' sharps and household mercury and lead products. Emergency preparedness is realized through a collaborative grant and in the event of extreme weather or chemical/biological incidents, the Department is ready to provide residents with treatment, mass vaccinations, and prompt health-related information. The Department partners regionally with the East Middlesex Mosquito Control Program to monitor mosquito borne diseases and to prevent their spread through larvicide applications in catch-basins throughout the Town.

In March 2020 the primary focus of the department shifted significantly to work with Town and School officials to develop a local response to the COVID-19 pandemic. This effort consumed much of the department's modest staffing resources and severely limited its ability to respond to traditional questions and concerns about the State Sanitary Codes and local public health regulations in a timely manner. Additionally, COVID-19 safety precautions limited the department's ability to respond in-person to mandated and requested inspections which led to decreases in some of the above performance measures such as inspections for food establishments, housing, swimming pools, camps, tobacco compliance checks, etc.

Program Service: Animal Care and Control

1. Goals

- a. To meet all mandated requirements and duties of a municipal animal inspector as specified by the Commonwealth and as regulated by the Massachusetts Department of Agriculture. This includes rabies control, issuance of quarantine orders, inspection of barns and chicken coops, and investigation of animal bites.
- b. To offer residents of the Town an affordable means of animal care through an annual low-cost rabies clinic for cats and dogs and to provide vouchers for no-cost spay/neuter services under the Commonwealth's Massachusetts Animal Fund.



- c. To enforce Town bylaws related to responsible pet ownership and to educate and engage the community to help with compliance.
- d. To collaborate with the Recreation Department to oversee the Off Leash Dog Program.

2. Program Performance Measures

Animal Care and Control Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Animal quarantine orders served	41	30	30	30
Animal Investigations (lost and found, complaints, injuries and rescue)	417	1,500	1,500	1,500
Chicken/barn and kennel inspections	25	25	25	25
Community Educational Programs	38	25	0	25
Rabies Tests (Wildlife)	15	10	10	10

3. Detailed description

The primary responsibility of the Animal Care and Control division is rabies control, which involves the issuance of quarantine orders to any animal that may have been exposed to the rabies virus through a bite wound. Possible rabies cases frequently involve exposure to bats, which typically results in the bats being collected, euthanized, and tested for rabies at the William A. Hinton State Laboratory. Animal calls include illness and injury reports, dog bites, wildlife sightings, lost and found cats and dogs, noise reports from prolonged barking, and occasional reports of cruelty. The ACO conducts annual inspections of chicken coops, barns, and exotic animals in Belmont. The ACO spends a great deal of time patrolling the town for violations of the bylaws and responding to dispatch requests from the Police and Health Department. An annual rabies clinic is held every spring for dogs and cats. In FY20 the ACO was able to link qualifying residents to spay/neuter services offered at no cost under the Mass Animal Fund. The ACO's duties also include kennel inspections and development of emergency preparedness action plans. Residents depend on advice and education, offered by the ACO regarding wildlife matters and oversight of the Off Leash Dog Program.

Program Service: Social Services

1. Goals

- a. To provide assistance and connections to resources for residents who require counseling and/or resources to obtain food, shelter, and utilities so they can maintain an acceptable and safe lifestyle.
- b. To provide counseling and healthy behavior based programs to youth and families; and to provide resources and referrals for clinical and crisis-based services to individuals and families, where appropriate.



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- c. To provide assistance to Belmont veterans and their surviving spouses or family members, and to provide referrals to State and Federal benefit programs, where necessary.
- d. To expand existing collaborations and form new partnerships with colleagues in other Town Departments and neighboring communities by sharing grants and resources to address community, social, and mental health needs as a region.
- e. To develop, organize and implement interactive events that promote community involvement and healthy development for Belmont youth.
- f. To gain a deeper understanding of what challenges are faced by our youth today and to be able to better advocate for them.

2. Program Performance Measures

Social Services - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Clinical services, referrals, case management, consultations	139	150	150	150
Intergenerational social programs	5	10	10	10
Youth services programs	4	8	8	8
Total Veterans Home Visits/office consultations	173	350	175	350
Veterans' Ceremonies and Events	12	15	5	15

3. Detailed Description

There are three programs within the social services division of the Health Department: Youth and Family Services, Veteran's Affairs, and Youth Commission. The Youth and Family Services Coordinator works twenty hours (20) per week with the Health Department and twenty hours (20) per week with the Council on Aging (COA), for 42 weeks per year. In many cases, the Youth and Family Services Coordinator sees clients with cross departmental needs as they also fall under the COA. The current Youth and Family Services Coordinator is a fully licensed independent clinical social worker (LCSW) and provides services in a cross departmental model to achieve a higher level of efficiency and continuity.

The Youth and Family Services Coordinator offers initial individual counseling services and crisis intervention, referrals for basic needs, and linkages to ongoing counseling needs. This year the Youth and Family Services Coordinator has helped an increased number of Belmont families in need for assistance with basic needs such as food insecurity, housing, utility arrears, services, connection to necessary programs, etc. as a result of job loss or reduced sources of income due to the COVID-19 pandemic. The Coordinator works in collaboration with the Belmont Light Department, the Food Pantry, the Salvation Army, the Belmont Affordable Shelter, and other agencies within the region. The Coordinator offers professional support to Fire, Police, and Belmont Schools for cross departmental matters and works



collaboratively on hoarding cases identified through the Healthy Housing Working Group. The Coordinator applies for grants to supplement mental health initiatives that can be used to address residents' needs that have been identified through assessment surveys. The Coordinator works in partnership with the Belmont Public Schools to promote health and wellness programs and represents the Health Department at various committee meetings related to hoarding and substance abuse. The Youth and Family Services Coordinator typically oversees popular annual service programs such as the Holiday Gift Drive, Meal Delivery Drive, Golden Shoes, and the Peeps Diorama Contest, however, a number of these programs were temporarily suspended this year due to COVID-19 safety protocols.

The VSO is tasked with providing comprehensive professional veterans' services to any veterans and their dependents who reside in the town, as mandated by state law M.G.L. Chapter 115. This requires significant independent judgement, initiative, and attention to detail regarding a wide range of confidential information. The number of veterans that will qualify for assistance varies in any given year. The VSO reviews and processes benefit claims for veterans, advocates on behalf of veterans for a variety of requests for support and referrals, and prepares all recipients' requests for re-certification annually. The VSO organizes, coordinates, and executes annual public events such as the Memorial Day Parade, Purple Heart Ceremony, Veteran's Day exercises with the schools and local VFW, and collaborates with the Council on Aging to plan and host the Veteran's Breakfast and monthly Veteran's Coffee Hour. Unfortunately, in addition, the VSO coordinates flag and marker placement on the veterans' graves annually. This year many of the VSO's traditional events had to be modified or canceled because of the COVID-19 pandemic, but the VSO still continued to creatively find ways to honor Belmont's veterans either virtually or in smaller group sizes. It is important to note that at this time, 75% of the eligible financial assistance provided by the town for Veterans continues to be reimbursed by the Veteran Services Administration of the Commonwealth in the following year.

The Health Department provides administrative support for the Youth Coordinator, whom works nineteen (19) hours per week under the direction of the Youth Commission. The Youth Commission is charged with the responsibility of creating programs as well as giving advice on behalf of the youth of Belmont. The Youth Coordinator is responsible for fusing this connection through the development of meaningful events for Belmont Youth. The Youth Coordinator collaborated with Belmont Housing to plan regular events to promote community involvement and wellness. Additionally, the Youth Coordinator hosted regular social gatherings for parents to help the Youth Commission obtain a better understanding of what youth and families wish to see from our events. More collaborations with other town departments such as Recreation, Belmont Housing, Belmont Police Department, Belmont Library, Belmont Fire, etc., can be seen by the Youth Commission. Additionally, the Youth Coordinator is responsible for maintaining a balanced budget for events. In order to effectively do all of this, the Coordinator spends a significant portion of their time soliciting donations from local businesses, researching and applying for grants, and is dependent upon in-kind collaborations with members of the community. Many of the Youth Commission's in person events were suspended this year due to the COVID-19 pandemic and because the position was vacated in May 2020. A new Youth Coordinator was hired in October 2020.

Program Service: Disease Control

1. Goals

- a. To continue to partner with the Public Schools and BEMA to provide vaccinations for residents of Belmont that are underinsured and/or do not have health insurance.



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- b. To investigate and follow-up reported cases of communicable disease(s), take appropriate actions to prevent disease transmission and to safeguard the health of residents and visitors as necessary.
- c. To provide health education materials, notices, and alerts concerning all health programs via social media, the town website, and local newspapers.
- d. To provide clinical assistance and health education in response to the COVID-19 pandemic.

2. Program Performance Measures

Disease Control - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Flu vaccinations provided to Town of Belmont Residents/Employees.	280	300	163	150
Regional Emergency Planning meetings, drills, and other Public Health outreach activities	11	20	20	20
Number of communicable disease(s) investigated within time limits established by the Department of Public Health.	114	120	120	120

3. Detailed Description

This service area is accomplished through the efforts of the Public Health Nurse (RN), who is not an employee of the town, but works for the town through a professional service contract with the Town of Lexington. There are approximately eighty communicable and infectious diseases that are reportable in Massachusetts. When any of these diseases are contracted by a resident, their physician notifies the Massachusetts Department of Public Health (DPH). In turn, DPH notifies the local Health Department. This system of communication is accomplished through the Massachusetts Virtual Epidemiologic Network (MAVEN), a DPH sponsored electronic medical records keeping program. The Department's RN investigates and monitors cases in order to prevent the spread of disease to the public. In the past, the Department has coordinated and hosted community flu clinics. However, due to a decrease in attendance numbers and an increase in competing services (i.e. pharmacies, super market, and local doctor's offices), the town has not hosted a community clinic in a recent years. The Department still receives a small supply of flu vaccine from DPH for the purpose of providing flu shots to any Belmont individuals and/or families that are underinsured or uninsured. Additionally, the Public Health Nurse coordinates several Town employee flu clinics, with the assistance of Star Market's Osco Pharmacy, which continue to be well-attended every year. Public Health education is another part of the RN's tasks. The RN regularly helps answer residents' questions about a wide variety of health issues. The RN also serves as a resource for school nurses and preschools whenever health information is needed about lice and environmental exposures. The RN is occasionally involved with housing cases for their professional opinion on occupant needs and is very involved with the regulatory aspects of recreational camps for children.



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This year the Public Health Nurse was called upon to help lead the town's response to the to the COVID-19 pandemic. The Public Health Nurse was critical in assisting with the clinical response to the pandemic and oversaw the town's contact tracing efforts. The Public Health Nurse also served as an important resource for information about the virus that town and school officials relied upon to help make key decisions to prevent its spread and to keep residents safe.

Program Service: Administration

1. Goals

- a. To provide administrative services for all programs in the Health Department.
- b. To provide all bookkeeping related to the department budget and monitor the budget for potential discrepancies between budgeted and actual expenditures and receipts.
- c. To coordinate application, processing and bookkeeping of public health grants submitted and/or received.
- d. To schedule, prepare, and record monthly Board of Health meetings and activities.
- e. To administer all health department applications and requests for licensure, permits, plan reviews, and variance requests.

2. Program Performance Measures

Administration - Performance Measures	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Grants and Regional Programs	4	8	4	4
Board Of Health Meetings	11	12	12	12
Burial Permits	175	100	100	100
Dumpster Permits (Temporary & Annual)	277	375	224	375
Food Service Permits Issued (annual, seasonal, temporary, catering)	126	155	155	155
Other Permits Issued (pool, tanning, r-DNA, animal, haulers etc.)	79	75	75	75
Sharps Disposal	144	50	120	120
Tobacco Permits	14	14	14	14

3. Detailed description

The Director and Assistant Director manage all programs that are housed in the divisions of Environmental Health, Disease Control, Animal Control, and Social Services with a great deal of support from the Program Assistant. The Board of Health is advised by the Director regarding policy and regulation development, program directions and any current health initiatives that must be addressed in order to maintain, improve or protect the public health. The day to day administrative duties of the Health



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Department are handled by the Public Health Program Assistant. Administration is considered a division in itself due to the abundance of permits processed, accounts managed, and grants monitored by the Program Assistant. The Program Assistant reviews and processes burial permits, handles daily phone calls, tracks Board meeting minutes, coordinates meetings, maintains the Department's web page and social media accounts and handles a variety of bookkeeping duties including billing for Weights and Measures services. The Program Assistant manages sharps disposal collection and pick-up, mercury and lead battery disposal, temporary dumpster permits and edits documents for all staff members. Animal Control dispatch and response is a crucial task for the Program Assistant that takes coordination and attention to detail due to potential rabies exposure.

Youth Commission - Performance Measures - *Position began November 2018	FY20	FY21	FY21	FY22
	Actual	Budget	Estimated	Budget
Events	5	12	12	12
Youth Commission Public Meetings	12	12	12	12

SUMMARY:

Innovation and Initiatives:

The Department continues to cross train its employees to address new and ongoing public health initiatives. For example, the Public Health Nurse (RN) is both a registered nurse and a registered sanitarian who participates in assorted environmental related tasks throughout the year. The RN continues to assist in environmental related programs such as recreational camp inspections, swimming pool evaluations, and food related disease investigations. The Director and Assistant Director are licensed animal control inspectors and are thus available for animal quarantine duties when the Animal Control Officer is not available. The Public Health Administrator (Admin), as part of the public health emergency response program, has completed National Emergency Management trainings which qualify the Admin to respond to regional call-down drills and dispatch for the Department. Through Community Capacity Building Grants from Mount Auburn Hospital, the Department was able to host community conversations with parents about teen stress and anxiety and vaping.

As in the past fiscal years, the Department continues to participate in regional collaborations and grants whenever possible to expand services to the Town. The Department is now part of a seven town Massachusetts Department of Public Health sponsored project (Arlington, Brookline, Norwood, Randolph, Stoughton, and Watertown) that provides residents with youth tobacco use prevention and compliance inspections. The Department also received funds from Mt. Auburn Hospital's Community Benefit Grant to sponsor community education seminars about teen stress and anxiety and other youth-based programming offered through the Youth Commission. The Department is part of a 27-community emergency preparedness response collaborative, a regional mosquito control district, and a mutual aid agreement for emergency animal control situations. We work collaboratively with other Departments to address housing issues, substance disorders, veteran affairs, and community sanitation issues. The Department reviews licensing/permitting/services fees on an annual basis and makes changes, as necessary, to better represent the work performed by the Department. We also utilize social media and the Town website to provide time sensitive information and alerts to residents.

Opportunities:



In the upcoming year, the Department is likely to be focused primarily on working with Town and School officials to respond to the continually changing demands of the COVID-19 pandemic. However, the Department will try its best to continue to explore opportunities for grants to supplement the budget in order to provide additional services. As previously noted, the Department is involved with several ongoing regional grants. Regional efforts and collaborations are a key success. The Department works constructively with other Town Departments on projects, task-forces, plan reviews, housing and hoarding, rodent control, transient gatherings, rentals for the Beech Street Center, Mass grants for electric cars, etc. The Department also shares resources with other towns for nursing services, sealer of weights and measures services, mosquito control and more.

The Department continues the use of professional services to build its capacity. The Department contracts a qualified food inspector to conduct routine food service inspections. Subcontracting has traditionally freed up time for the Department's staff to apply for grants and to work on other health initiatives, such community education about rodents and mosquitos, and hoarding and squalor cases, without requesting a supplementary budget for additional personnel. While the Department continues to recognize the need for additional environmental health trained personnel to assist with complaint and nuisance investigations and health education,

at this time, the expanded professional services can be fulfilled without a budget increase. Supplemental funding for a seasonal public health intern was approved for FY 2015 and continues to be included in the annual budget. The environmental health intern again proved to be an invaluable member of the Health Department team this summer and fall meeting community requests for inspections and information regarding rodent prevention and control.

Challenges:

The Department strives to work with the resources it has in order to provide the best service to the public. However, the COVID-19 pandemic has made it abundantly clear that the Department cannot fully address the mandated public health needs of the community while also overseeing the local response to the virus. Due to the limited size of its staff, the Department has not been able to keep up with its regular day-to day work or commitments and it has not been able to engage in new projects to address emerging public health initiatives. In the past, grants provided a great opportunity for the Department and the residents of Belmont, but applying for them and providing administrative oversight will be a challenge due to limited personnel and increased need to focus on the local response to the pandemic.

The Department continues to experience an increase in complicated housing issues and nuisance complaints that result in time consuming investigations. Many of these cases are referrals from First responders such as Police and Fire. Mental health issues are often not visible until they emerge as housing violations. Due to the continuous increase in housing and nuisance complaints, and the amount of resources spent on these cases, the Department does not have the capacity to adequately implement health prevention education programs to its liking.

Belmont is not immune to national public health challenges such as the youth tobacco use and accessible affordable housing, both of which have hit Massachusetts hard during the COVID-19 pandemic. These challenges are complicated and will require a large multi-jurisdictional approach regionally and a wide interdepartmental and community response locally in order to properly address. Sometimes challenges such as these appear distant, or are not recognized as significant, in communities such as ours; where there is often awareness about the topic of concern, but concerns about privacy can sometimes serve as a barrier to addressing the issue. The threats are still there, even if less visible than in neighboring communities. The Department will continue to serve as a conduit for linkage to local and regional services and as an avenue for increasing community dialogue of public health topics. The Department will continue to stay informed and provide help and assistance to all residents in need within



its capacity and through its many partnerships and collaborations. The Department will continue to work with town officials to lead the community through the COVID-19 pandemic.



DEBT SERVICE

OVERVIEW:

FY21	FY22	\$ Change	% Change
\$15,560,211.00	\$14,723,230.00	(\$836,981.00)	-5.38%

The primary purpose of this allotment is to finance the debt service on all Town issued bonds with the exception of the Belmont Municipal Light Department (BMLD), which is managed by the Board of Selectmen acting as the Light Board. Improvements to the electrical system, including the future substation on Flanders Rd. are funded through the Light Department budget. However, the bonds issued for the substation project are issued by the Town of Belmont.

In addition, principal and interest costs for water and sewer projects are budgeted within the water and sewer enterprise funds. The funds budgeted in these costs cover debt service on a wide variety of projects, most all of which were approved by the voters as a part of debt exclusion overrides.

PROJECTS:

The following is a list of major projects that the Town is currently carrying debt for:

- Wellington Elementary School construction
- Beech Street Center construction
- Belmont Center Fire Station construction
- Belmont Fire Headquarters Station construction
- Town Hall Complex renovation
- Belmont Center Reconstruction Project
- Belmont High School Fire Alarm
- Underwood Pool
- Public Safety Radio System
- Public Works /Police Station Facilities Renovation
- Belmont High School Construction Project



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State Assessments and Charges

FY21	FY22	\$ Change	% Change
\$1,923,503.00	\$1,983,347.00	\$59,844.00	3.11%

The Annual State Aid amounts include charges assessed by the State for various activities. The State Aid Assessments and Charges for FY22 total \$1,983,347 and are described below. These are estimates contained in the Governor's proposed Budget which reflect a 3.11% increase from FY21. Adjustments to these amounts may be made later in the State budget process.

Air Pollution Districts – This charge assesses municipalities for a portion of the costs incurred by the Department of Environmental Protection in monitoring air pollution levels and enforcing air quality standards at industrial, commercial, and institutional facilities.

Each municipality's share of the assessments is apportioned 50% on population and 50% on EQVs.

The Executive Office of Energy and Environmental Affairs oversee the Commonwealth's six environmental, natural resource and energy regulatory agencies. The overall mission of the Executive Office is to safeguard public health from environmental threats and to preserve, protect, and enhance the natural resources of the Commonwealth.

Metropolitan Area Planning Council - The Metropolitan Area Planning Council (MAPC) is a regional planning agency serving the people who live and work in the 101 cities and towns of Metro Boston. MAPC's mission is to promote smart growth and regional collaboration.

The charge assesses municipalities in order to finance a Metropolitan Boston area-planning district to promote urban planning and respond to the common urban problems of Boston and outlying municipalities. Total assessment is apportioned among communities based on the community's share of the total district population.

RMV Non-Renewal Surcharge – This charge reimburses the Registry of Motor Vehicles for "marking" a license or registration for non-renewal due to non-payment of parking violations, motor vehicle excise, and abandoned vehicle costs.

The **Massachusetts Bay Transportation Authority** often referred to as the **MBTA** or **The T**, is the public operator of most bus, subway, commuter rail, and ferry routes in the greater Boston, Massachusetts area.

The MBTA is one of only two U.S. transit agencies that operates all of the five major types of terrestrial mass transit vehicles: regional (commuter) rail trains, "heavy" rapid transit (subway/elevated) trains, light rail vehicles (trolleys), electric trolleybuses, and motor buses.

The authority is also funded by passenger fares and formula assessments of the cities and towns in its service area (excepting those which are assessed for the MetroWest Regional Transit Authority). This charge is for services rendered to those cities and towns within the Authority, an assessment will be administered in order to maintain and operate regional public transportation.

Assessments are apportioned among communities based on weighted population shares of total district population.

Boston Metro. Transit District – This charge assesses municipalities for the administrative costs and charges incurred by the Boston Metropolitan Transit District, also known as the Metropolitan Transit Authority (MTA).



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Tuition Assessments

Charter School Sending Tuition – This charge assesses the sending municipality or regional school district for pupils attending a charter school district.

October 1st enrollments and expected growth are used to calculate preliminary estimates for early local aid proposals for existing charter schools.

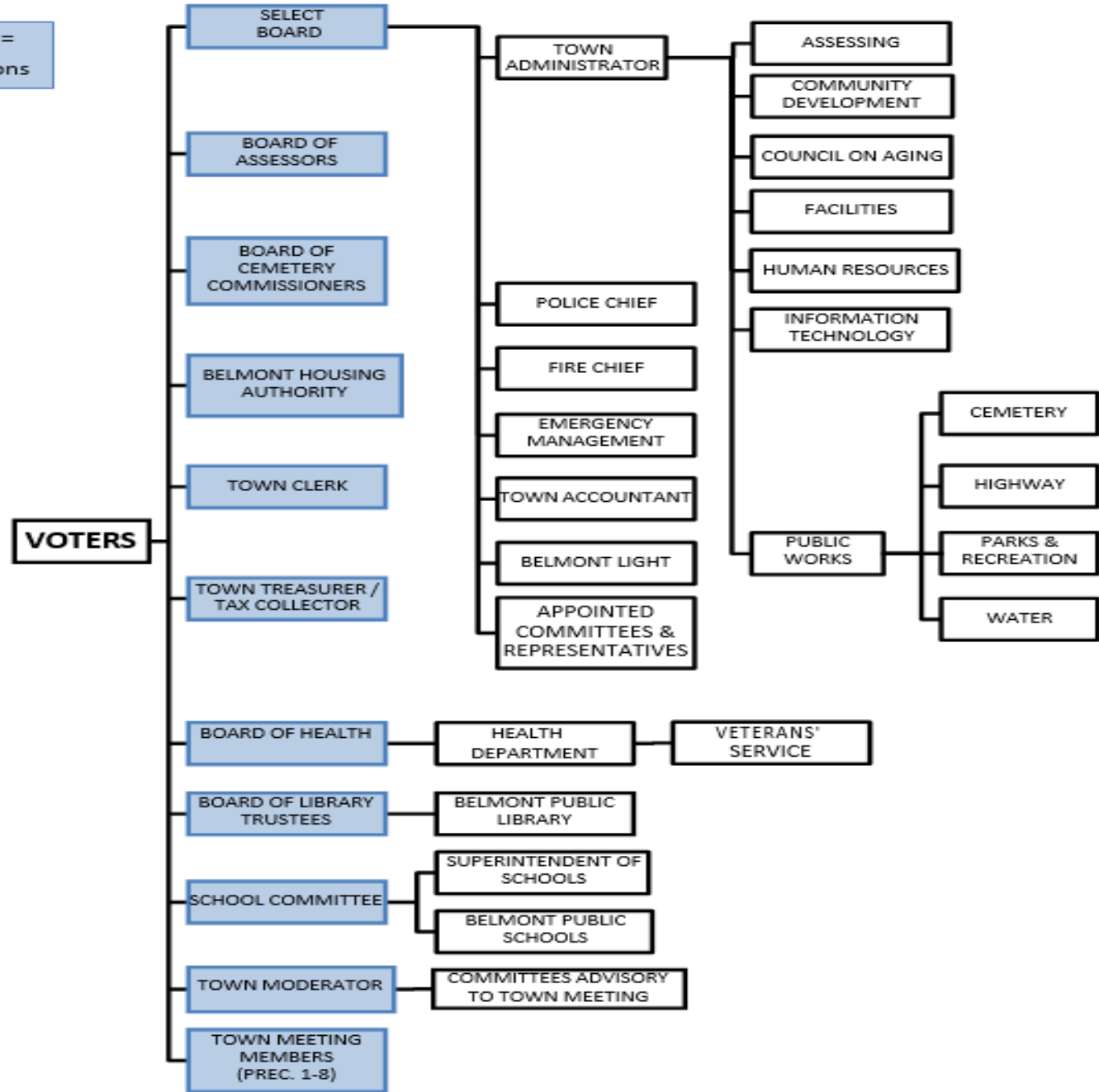
Projected enrollments as of March 15th are used to calculate subsequent local aid proposal estimates and final cherry sheet assessments. Rates may also change as better estimated spending data are finalized.

Special Education – This charge partially reimburses the State for providing special needs education to children reenrolled in State Hospital Schools.

School Choice Assessment – This charge is to assess the sending municipality school district for pupils attending another school district under school choice.

Town of Belmont Organizational Chart

Legend:
 Shaded boxes =
 Elected Positions





GLOSSARY OF KEY TERMS

Abatement - A complete or partial cancellation of a tax levy imposed by a governmental unit as administered by the local Board of Assessors.

Accounting System - A system of financial recordkeeping which records, classifies, and reports information on the financial status and operation of an organization.

Accrual Basis - The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

Adopted Budget - The resulting budget approved by Town Meeting.

Advance Refunding Bonds - Bonds issued to refund an outstanding bond issue prior to the date on which the outstanding bonds become due or callable. Proceeds of the advance refunding bonds are deposited in escrow with a fiduciary, invested in U.S. Treasury Bonds or other authorized securities, and used to redeem the underlying bonds at maturity or call date and to pay interest on the bonds being refunded or the advance refunding bonds.

Allocation - The distribution of available monies, personnel, buildings and equipment among various Town departments, divisions or cost centers.

Annual Budget - Estimate of expenditures for specific purposes during the fiscal year (July 1 - June 30) and the proposed means for financing those activities using revenues.

Appropriation - An authorization by the Town to make obligations and payments from the treasury for a specific purpose.

Arbitrage - Investing funds borrowed at a lower interest cost in investments providing a higher rate of return.

Assessed Valuation - A valuation set upon real or personal property by the board of assessors as a basis for levying taxes.

Audit - A study of the Town's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and city charter.

Availability - Available Square Feet divided by the Net Rentable Area.

Balanced Budget - A budget in which receipts are greater than (or equal to) expenditures required by statute for all Massachusetts cities and towns. A balanced budget is a basic budgetary constraint intended to ensure that a government does not spend beyond its means and its use of resources for operating purposes does not exceed available resources over a defined budget period.

Basis of Accounting - Basis of accounting refers to when revenues and expenditures or expenses are recognized in accounts and reported on financial statements. Basis of accounting relates to the timing of the measurements made, regardless of the measurement focus applied.

Bond - A written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time.

Bond Anticipation Notes - Notes issued in anticipation of later issuance of bonds, usually payable from the proceeds of the sale of the bonds or of renewal notes.

Bonds Authorized and Unissued - Bonds that a government has been authorized to sell but has not sold. Issuance at this point is only contingent upon action by the treasurer.

Bond Counsel - An attorney or law firm engaged to review and submit an opinion on the legal aspects of a municipal bond or note issue.

Bond Issue - The sale of a certain number of bonds at one time by a governmental unit.

Budget (Operating) - The operating budget is a plan of financial operation including an estimate of proposed expenditures for a defined period and the proposed means of financing expenditures.

Budget Basis of Accounting - The Town's General Fund budget is prepared on a basis other than generally accepted accounting principles (GAAP). The actual results of operations are presented on a "budget (cash) basis" to provide a meaningful comparison of actual results with the budget.

Budget Calendar - The schedule of key dates or milestones a government follows in the preparation and adoption of the budget.

Budget Message - A general discussion of the submitted budget presented in writing by the Town Administrator as part of the budget document.



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Capital Budget - The Capital Budget is a plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions during the current fiscal period.

Capital Expenditures - Expenditures which result in the acquisition or addition to fixed assets.

Capital Improvements Program - A comprehensive schedule for planning a community's capital expenditures. It coordinates community planning, fiscal capacity and physical development. While all of a community's needs should be identified in the program, there should also be a set of criteria that prioritizes expenditures. A capital program is a plan for capital expenditures that extends four years beyond the capital budget and is updated yearly.

Cash Basis of Accounting - Revenues recorded when cash is received and expenses are recognized when cash is paid out.

Charges for Service - (Also called User Charges or Fees) The charges levied on the users of particular goods or services provided by local government, requiring individuals to pay for the private benefits they receive. Such charges reduce the reliance on property tax funding.

Cherry Sheet - A form showing all state charges and reimbursements distributed to the Town as certified by the state director of accounts. Years ago this document was printed on cherry colored paper.

Community Preservation Act - On November 2, 2010, residents of Belmont accepted the Community Preservation Act (CPA) which allows the Town to impose a surcharge of 1.5% on real estate taxes. Property exempt from this tax includes the first \$100,000 of residential property as well as certain low-income properties. By enacting the CPA, the Town will receive the maximum available matching funds from the state. Proceeds from both the amount raised by the Town and the amount matched by the State will be used to fund renovations to, and the construction of affordable housing, open space acquisition and historic preservation.

Cost-Benefit Analysis - A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost incurred for each different alternative.

Cost Center - The lowest hierarchical level of allocating monies, often referred to as a program, project or operation.

Debt Authorization - Formal approval to incur debt by municipal officials, in accordance with procedures stated in M.G.L. Ch. 44, specifically sections 2, 3, 4 and 6 through 15.

Debt Burden - The debt burden is the level of debt of an issuer, usually as compared to a measure of value (debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden is used in referring to debt service costs as a percentage of the annual budget.

Debt Limits - The general debt limit of a city or town consists of the normal debt limit, which is 5% of the valuation of taxable property and a double debt limit, which is 10% of that valuation. Cities and towns may authorize debt up to the normal limit without state approval, while debt up to the double debt limit requires state approval. It should be noted that there are certain categories of debt which are exempt from these limits.

Debt Service - Payment of interest and repayment of principal to holders of a government's debt instruments.

Deficit or Budget Deficit - The deficit or budget deficit occurs when there is an excess of budget expenditures over receipts/revenues. The city charter requires a balanced budget.

Department - A principal, functional and administrative entity created by statute and/or the Select Board to carry out specified public services.

Departmental Accomplishments - Completion of a goal or activity that warrants announcement by one or more department.

Encumbrance - Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and are reserved. They cease to be encumbrances when paid or when an actual liability is set up.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate.

Equalized Valuations - (EQVs) The determination of the full and fair cash value of all property in the Commonwealth that is subject to local taxation. EQVs have historically been used as variables in distributing certain state aid accounts, and for determining county assessments and certain other costs. The Commissioner of Revenue, in accordance with M.G.L. Ch. 58, s. 10C, is charged with the responsibility of biennially determining an equalized valuation for each town and city in the Commonwealth.

Excess Levy Capacity - The difference between the levy limit and the amount of real and personal property taxes actually levied in a given year. Annually, the Select Board must be



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informed of excess levying capacity and evidence of their acknowledgement must be submitted to DOR when setting the tax rate.

Expenditures - The amount of money, cash or checks actually paid or obligated for payment from the treasury.

FY20 Actual - FY20 actual numbers provided by departments based on the departments' internal tracking methods.

FY21 Budget - Numbers stated in the FY21 budget document as the FY21 proposed figure for the performance measure. An "n/a" indicates a new measure or one previously not budgeted.

FY21 Projected - Estimate of what will be achieved in FY21 based on year-to-date performance.

FY22 Budget - Estimated FY22 performance set by the departments.

Fiduciary Fund - Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units and other funds. These include expendable trusts, non-expendable trusts, pension trusts and other agency funds.

Financing Plan - The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

Financial Task Force – FTFII – The Task Force was formed by the Select Board to develop a long term financial and capital plan.

Fiscal Year - The twelve month financial period used by all Massachusetts municipalities, beginning July 1 and ending June 30 of the following calendar year. The fiscal year is identified by the year in which it ends.

Free Cash - (Also Budgetary Fund Balance) Funds remaining from the operations of the previous fiscal year which are certified by DOR's director of accounts as available for appropriation. Remaining funds include unexpended free cash from the previous year, receipts in excess of estimates shown on the tax recapitulation sheet and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount of remaining funds which can be certified as free cash.

Full and Fair Market Valuation - The requirement, by State law, that all real and personal property be assessed at 100% of market value for taxation purposes. "Proposition 2½" laws set the Town's tax levy limit at 2½% of the full market (assessed) value of all taxable property.

Fund - A set of interrelated accounts which record assets and liabilities related to a specific purpose. Also a sum of money available for specified purposes.

Fund Accounting - Governmental accounting systems should be organized and operated on a fund basis. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance - The excess of assets of a fund over its liabilities and reserves.

GASB 34 - A major pronouncement of the Governmental Accounting Standards Board (GASB) requires a report on overall financial health, including trends, prospects for the future, cost of delivering services and value estimates on public infrastructure assets.

General Fund - The major municipality-owned fund, which is created with City receipts and which is charged with expenditures payable from such revenues.

Generally Accepted Accounting Principles (GAAP) - A set of uniform accounting and financial reporting rules and procedures that define accepted accounting practice.

General Obligation Bonds - Bonds issued by a municipality which are backed by the full faith and credit of its taxing authority.

Geographical Information System (GIS) - Computerized mapping system and analytical tool that allows a community to raise and sort information on a parcel, area or community wide basis.

Goal - A proposed course of action toward which departmental effort is directed.

Governmental Funds - Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

Grant - A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal government. Grants are usually made for specific purposes.



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Hotel/Motel Excise - Allows a community to assess a tax on short-term room occupancy at hotels, motels and lodging houses, as well as convention centers in selected cities.

Interest - Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or as a discount at the time a loan is made.

Interfund Transactions. Payments from one administrative budget fund to another or from one trust fund to another, which results in the recording of a receipt and an expenditure.

Intrafund Transactions - Financial transactions between activities within the same fund, an example would be a budget transfer.

License and Permit Fees - The charges related to regulatory activities and privileges granted by government as defined in bylaw and regulat

Levy Limit - The maximum amount of tax a community can levy in a given year. The limit can grow each year by 2.5 percent of the prior year's levy limit (M.G.L. Ch. 59, s. 21C (f,g,k)), plus new growth and any overrides. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion or special exclusion.

Line-Item Budget - A format of budgeting which organizes costs by type of expenditure such as supplies, equipment, maintenance or salaries.

Massachusetts Water Pollution Abatement Trust (MWPAT) - A statewide revolving fund that commenced operations in 1990 to address necessary environmental actions outlined in the Federal Clean Water Act. This fund revolves by the MWPAT issuing large pooled bond issues for various environmental construction projects and then loaning these funds to communities, with subsidies from the state reducing the debt service payments for these communities.

Meals Excise - Local excise option which allows communities to assess a sales tax on sales of restaurant meals originating in the city by a vendor.

Modified Accrual Basis - The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information (revenues and expenditures). Revenues are recognized when they become both measurable and available to finance expenditures in the current period. Expenditures are recognized when the related fund liability is incurred, except for a few specific exceptions. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

N/A - The information is not available or not applicable.

Non-Tax Revenue - All revenue coming from non-tax sources including licenses and permits, intergovernmental revenue, charges for service, fines and forfeits and other miscellaneous revenue.

Official Statement - A document prepared for potential investors containing information about a prospective bond or note issue and the issuer.

Overlay - The amount raised by the assessors in excess of appropriations and other charges for the purpose of creating a fund to cover abatements and exemptions.

Pay-As-You-Go Funds - The appropriation of current revenues, including Property Taxes and Free Cash, to fund capital improvements, as opposed to incurring debt to cover the costs.

Performance Based Budget - A budget that bases expenditures primarily upon measurable performance of activities and work programs. A performance budget may also incorporate other bases of expenditure classifications, such as character and object class, but these are secondary to activity performance.

Performance Measure - An instrument for determining the amount or degree a department or division executes an action or task; the degree of goal fulfillment achieved by programs.

Performance Standard - A statement of conditions that exists when a job is well done.

Policy - A definite course of action adopted after a review of information, and directed at the realization of goals.

Procedure - A method used in carrying out a policy or plan of action.

Program - Collections of work-related activities initiated to accomplish a desired end.

Program Budget - A budget format which organizes expenditures and revenues around the type of activity or service provided and specifies the extent or scope of service to be provided, stated whenever possible in precise units of measure.

Proposition 2½ - A statewide tax limitation initiative petition limiting the property tax levy in cities and towns in the Commonwealth to 2½ percent of the full and fair cash valuation of the taxable real and personal property in that city or town. The statute also places an annual growth cap of 2½ percent on the increase in the property tax levy.



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Purchase Order - A document issued to authorize a vendor or vendors to deliver specified merchandise or render a specified service for a stated or estimated price. Outstanding purchase orders are called encumbrances.

Purpose & Overview - A short description of a Town department or division describing the charges and/or functions of that particular department or division.

Rating Agencies - This term usually refers to Moody's Investors Service, Standard and Poor's Corporation and Fitch Ratings. These are the three major agencies that issue credit ratings on municipal bonds.

Refunding Bonds - Retirement of an existing bond issue through the sale of a new bond issue when interest rates have fallen, issuers may want to exercise the call feature of a bond and replace it with another debt instrument paying a lower interest rate.

Registered Bonds - Bonds registered on the books of the issuer as to ownership; the transfer of ownership must also be recorded on the books of the issuer. Recent changes in federal tax laws mandate that all municipal bonds be registered if their tax exempt status is to be retained.

Reserves - An account used to indicate that portion of fund equity which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

Reserve for Contingencies - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Revaluation - A reasonable and realistic program to achieve the fair cash valuation of property, in order to ensure that each taxpayer in the community pays his or her share of the cost of local government in proportion to the value of their property.

Revenue - Additions to the Town's financial assets (such as taxes and grants) which do not in themselves increase the Town's liabilities or cancel out a previous expenditure. Revenue may also be created by cancelling liabilities, provided there is no corresponding decrease in assets or increase in other liabilities.

Revolving Fund - A fund established to finance a continuing cycle of operations in which receipts are available for expenditure without further action by the Select Board.

Service Level - The extent or scope of the Town's service to be provided in a given budget year. Whenever possible, service levels should be stated in precise units of measure.

Service Program - A planned agenda for providing benefit to citizens.

Significant Budget Modification - An increase or decrease of a departmental budget of such importance that highlighting is necessary.

Submitted Budget - The proposed budget approved by the Select Board and forwarded to Town Meeting for their approval. The Council must act upon the submitted budget within prescribed guidelines and limitations according to statute and the Town charter.

Supplemental Appropriations - Appropriations made by Town Meeting after an initial appropriation, to cover expenditures beyond original estimates.

Tax Anticipation Notes - Notes issued in anticipation of taxes, which are usually retired from taxes collected.

Tax Rate - The amount of tax levy stated per \$1,000 in value of the tax base. Prior to a 1978 amendment to the Massachusetts Constitution, a single tax rate applied to all of the taxable real and personal property in a city or town. The 1978 amendment allowed the legislature to create three classes of taxable property: 1) residential real property, 2) open space land, and 3) all other (commercial, industrial and personal) property, each of which may be taxed at a different rate. Within limits, cities and towns are given the option of determining the share of the levy to be borne by the different classes of property. The share borne by residential real property must be at least 65% of the full rate. The share of commercial, industrial and personal property must not exceed 175% of the full rate. Property may not be classified until the state department of revenue has certified that all property has been assessed at its full value.

Unit Cost - The cost required to produce a specific product or unit of service. For example, the cost of providing 100 cubic feet of water or the cost to sweep one mile of street.

Unrestricted General Government Aid (UGGA) - The components of local aid including additional assistance and lottery aid, which were combined into this one category, UGGA.

Valuation (100%) - A requirement that the assessed valuation must be the same as the market value for all properties.



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