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Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
0100	General Fund						
	<u>Legislative</u>						
11101	511000	Full Time Salaries	\$0	\$0	\$0	\$0	\$650
11101	511900	Elected Officials	\$200	\$200	\$200	\$200	\$200
11101	513000	Overtime	\$0	\$0	\$0	\$0	\$1,740
11101	517000	Health Insurance	\$0	\$0	\$0	\$0	\$0
11101	517800	Medicare	\$0	\$3	\$3	\$3	\$38
11101	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
		<u>PERSONAL SERVICES</u>	\$200	\$203	\$203	\$203	\$2,628
11102	530000	Professional Services	\$11,000	\$11,100	\$11,100	\$11,100	\$14,390
11102	534700	Printed Materials	\$1,733	\$2,000	\$2,000	\$2,000	\$1,500
		<u>OTHER EXPENSES</u>	\$12,733	\$13,100	\$13,100	\$13,100	\$15,890
		Total Legislative	\$12,933	\$13,303	\$13,303	\$13,303	\$18,518

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Town Clerk</u>							
11611	511000	Full Time Salaries	\$71,395	\$74,212	\$74,212	\$77,478	\$75,970
11611	511100	Part Time Salaries	\$0	\$0	\$0	\$0	\$0
11611	511900	Elected Officials	\$80,097	\$82,971	\$82,971	\$82,971	\$88,016
11611	513000	Overtime	\$894	\$0	\$0	\$0	\$0
11611	514800	Longevity	\$525	\$575	\$575	\$525	\$575
11611	517000	Health Insurance	\$6,010	\$6,010	\$6,010	\$6,010	\$6,010
11611	517200	Workers Compensation	\$784	\$0	\$0	\$0	\$0
11611	517800	Medicare	\$2,295	\$2,287	\$2,287	\$2,334	\$2,386
11611	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>			\$162,000	\$166,056	\$166,056	\$169,318	\$172,957

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Town Clerk</u>							
11612	524500	Maint Office Equipment	\$1,036	\$1,200	\$1,200	\$1,200	\$400
11612	527200	Rental of Office Equipment	\$1,716	\$1,800	\$1,800	\$1,800	\$2,000
11612	530000	Professional Services	\$2,000	\$3,000	\$3,000	\$3,000	\$3,740
11612	530300	Software Licenses	\$2,293	\$3,200	\$3,200	\$3,200	\$3,960
11612	534500	Postage	\$12	\$50	\$50	\$50	\$50
11612	534700	Printed Materials	\$1,027	\$1,060	\$1,060	\$1,060	\$1,060
11612	542100	Office Supplies	\$1,400	\$1,500	\$1,500	\$1,500	\$1,800
11612	542200	Computer/Processing Suppl	\$564	\$600	\$600	\$600	\$800
11612	571000	In State Travel	\$407	\$625	\$625	\$625	\$625
11612	573000	Dues and Membership	\$125	\$400	\$400	\$400	\$400
11612	574100	Insurance and Bonding	\$0	\$300	\$300	\$300	\$300
		<u>OTHER EXPENSES</u>	\$10,579	\$13,735	\$13,735	\$13,735	\$15,135
		Total Town Clerk	\$172,579	\$179,791	\$179,791	\$183,053	\$188,092

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Elections & Registration</u>					
11621 511000 Full Time Salaries	\$67,338	\$71,170	\$72,548	\$68,649	\$77,202
11621 511100 Part Time Salaries	\$5,045	\$4,500	\$4,500	\$4,500	\$4,939
11621 511107 Part-Time Poll Workers	\$361	\$0	\$0	\$0	\$0
11621 512000 Election Poll Workers/Tabul	\$46,026	\$62,000	\$62,000	\$62,000	\$49,716
11621 513000 Overtime	\$996	\$2,000	\$2,000	\$2,000	\$1,250
11621 517000 Health Insurance	\$16,285	\$16,285	\$16,285	\$16,285	\$16,285
11621 517200 Workers Compensation	\$391	\$0	\$0	\$0	\$0
11621 517800 Medicare	\$2,443	\$2,025	\$2,045	\$1,989	\$1,930
11621 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>	\$138,885	\$157,980	\$159,378	\$155,423	\$151,322

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Elections & Registration</u>					
11622 524500 Maint Office Equipment	\$265	\$300	\$300	\$300	\$300
11622 524700 Repair & Maint Voter Equip	\$11,727	\$26,000	\$26,000	\$26,000	\$20,000
11622 530600 Computer Services	\$150	\$0	\$0	\$0	\$0
11622 534500 Postage	\$6,605	\$8,540	\$8,540	\$8,540	\$8,540
11622 534600 Printing and Mailing	\$5,976	\$5,850	\$5,850	\$5,850	\$5,850
11622 538100 Pollworkers	\$149	\$0	\$0	\$0	\$0
11622 542100 Office Supplies	\$785	\$725	\$725	\$725	\$725
11622 549000 Food Supplies	\$909	\$1,080	\$1,080	\$1,080	\$900
11622 558300 Election Supplies	\$938	\$1,000	\$1,000	\$1,000	\$1,500
11622 571000 In State Travel	\$0	\$625	\$625	\$625	\$625
11622 573000 Dues and Membership	\$0	\$25	\$25	\$25	\$25
<u>OTHER EXPENSES</u>	\$27,504	\$44,145	\$44,145	\$44,145	\$38,465
Total Elections & Registration	\$166,389	\$202,125	\$203,523	\$199,568	\$189,787
Town Clerk Personal Services	\$301,085	\$324,239	\$325,637	\$324,944	\$326,907
Town Clerk Other Expenses	\$50,816	\$70,980	\$70,980	\$70,980	\$69,490
Total	\$351,901	\$395,219	\$396,617	\$395,924	\$396,397

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Selectmen</u>					
11221 511100 Part Time Salaries	\$0	\$0	\$0	\$0	\$0
11221 511800 Innovation/Merit Pool	\$0	\$0	\$0	\$0	\$0
11221 511900 Elected Officials	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000
11221 517000 Health Insurance	\$16,285	\$16,285	\$16,285	\$16,285	\$32,570
11221 517200 Workers Compensation	\$340	\$0	\$0	\$0	\$0
11221 517800 Medicare	\$493	\$0	\$0	\$0	\$203
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<u>PERSONAL SERVICES</u>	\$31,118	\$30,285	\$30,285	\$30,285	\$46,773
11222 530005 Professional Development	\$0	\$200	\$200	\$200	\$88,200
11222 571000 In State Travel	\$304	\$150	\$150	\$150	\$450
11222 573000 Dues and Membership	\$7,028	\$7,200	\$7,200	\$7,200	\$7,200
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<u>OTHER EXPENSES</u>	\$7,332	\$7,550	\$7,550	\$7,550	\$95,850
 Total Selectmen	 \$38,450	 \$37,835	 \$37,835	 \$37,835	 \$142,623

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Town Administrator</u>							
11231	511000	Full Time Salaries	\$401,290	\$436,854	\$445,451	\$436,411	\$464,213
11231	511100	Part Time Salaries	\$1,970	\$5,000	\$5,000	\$5,000	\$5,000
11231	517000	Health Insurance	\$38,580	\$44,590	\$44,590	\$44,590	\$44,590
11231	517200	Workers Compensation	\$1,380	\$0	\$0	\$0	\$0
11231	517800	Medicare	\$6,012	\$6,407	\$6,532	\$6,400	\$6,804
11231	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>			\$449,232	\$492,851	\$501,573	\$492,401	\$520,607

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Town Administrator</u>							
11232	524500	Maint Office Equipment	\$1,027	\$200	\$200	\$200	\$200
11232	527200	Rental of Office Equipment	\$3,006	\$3,200	\$3,200	\$3,200	\$3,600
11232	530000	Professional Services	\$18,548	\$10,000	\$10,000	\$11,000	\$12,000
11232	531700	Prof Services-Emp Train Se	\$284	\$2,500	\$2,500	\$2,500	\$2,500
11232	531900	Prof Services-Advertising	\$1,069	\$700	\$700	\$700	\$700
11232	534100	Telephone	\$2,292	\$2,250	\$2,250	\$2,250	\$2,250
11232	534600	Printing and Mailing	\$793	\$90	\$90	\$90	\$0
11232	534700	Printed Materials	\$0	\$900	\$900	\$900	\$1,000
11232	542100	Office Supplies	\$4,638	\$3,000	\$3,000	\$3,000	\$3,800
11232	552900	Books and Periodicals	\$0	\$0	\$0	\$0	\$0
11232	571000	In State Travel	\$180	\$3,750	\$3,750	\$2,000	\$3,750
11232	573000	Dues and Membership	\$3,127	\$3,300	\$3,300	\$3,300	\$3,300
11232	573200	Disability Insurance	\$0	\$0	\$0	\$0	\$0
		<u>OTHER EXPENSES</u>	\$34,963	\$29,890	\$29,890	\$29,140	\$33,100
		Total Town Administrator	\$484,195	\$522,741	\$531,463	\$521,541	\$553,707
<u>Legal</u>							
11512	530100	Professional Services-Legal	\$262,191	\$264,250	\$264,250	\$264,250	\$290,000
11512	576100	Claims and Settlements	\$0	\$7,500	\$7,500	\$7,500	\$7,500
		<u>OTHER EXPENSES</u>	\$262,191	\$271,750	\$271,750	\$271,750	\$297,500
		Total Legal	\$262,191	\$271,750	\$271,750	\$271,750	\$297,500

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Committees and Commissions</u>							
11981	511000	Full Time Salaries	\$0	\$0	\$0	\$0	\$0
11981	511100	Part Time Salaries	\$0	\$0	\$0	\$0	\$0
11981	517800	Medicare	\$0	\$0	\$0	\$0	\$0
		<u>PERSONAL SERVICES</u>	\$0	\$0	\$0	\$0	\$0
11982	534700	Printed Materials	\$0	\$0	\$0	\$0	\$0
11982	542100	Office Supplies	\$0	\$0	\$0	\$0	\$0
		<u>OTHER EXPENSES</u>	\$0	\$0	\$0	\$0	\$0
		Total Committees and Commissions	\$0	\$0	\$0	\$0	\$0
<u>VFW & Amer Legion</u>							
15442	527100	Rental of Building	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
		<u>OTHER EXPENSES</u>	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
		Total VFW & Amer Legion	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
		Bos/Town Admin Personal Services	\$480,350	\$523,136	\$531,858	\$522,686	\$567,380
		Bos/Town Admin Other Expenses	\$311,987	\$316,690	\$316,690	\$315,940	\$433,950
		Total	\$792,336	\$839,826	\$848,548	\$838,626	\$1,001,330

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Information Technology</u>							
11551	511000	Full Time Salaries	\$279,392	\$330,465	\$293,035	\$292,501	\$344,824
11551	517000	Health Insurance	\$81,425	\$81,425	\$81,425	\$81,425	\$71,150
11551	517200	Workers Compensation	\$840	\$0	\$0	\$0	\$0
11551	517800	Medicare	\$4,783	\$4,792	\$4,887	\$4,241	\$5,000
11551	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>			\$366,440	\$416,682	\$379,347	\$378,167	\$420,974
11552	524600	Repair & Maint Computer E	\$1,318	\$2,000	\$2,000	\$1,900	\$2,000
11552	530000	Professional Services	\$39,240	\$30,000	\$74,016	\$73,500	\$30,000
11552	530300	Software Licenses	\$193,438	\$213,750	\$213,750	\$213,200	\$223,000
11552	530400	Network Support	\$80,790	\$63,500	\$63,500	\$62,850	\$60,000
11552	531700	Prof Services-Emp Train Se	\$4,001	\$5,000	\$5,000	\$4,800	\$5,000
11552	542100	Office Supplies	\$5,354	\$6,000	\$6,000	\$5,900	\$6,000
11552	542400	Hardware Supplies	\$32,571	\$32,000	\$32,000	\$31,900	\$37,500
11552	542500	Software Supplies	\$3,355	\$4,000	\$4,000	\$3,850	\$4,000
11552	558100	Subscriptions	\$1,090	\$1,500	\$1,500	\$1,450	\$1,000
<u>OTHER EXPENSES</u>			\$361,157	\$357,750	\$401,766	\$399,350	\$368,500
11553	582900	Other Costs for Construction	\$0	\$0	\$0	\$0	\$0
11553	585200	IT Upgarde Town/School Ne	\$60,826	\$63,000	\$63,000	\$62,800	\$63,000
11553	587100	Capital Outlay Repl Comput	\$50,000	\$50,000	\$50,000	\$49,800	\$50,000
<u>CAPITAL OUTLAY</u>			\$110,826	\$113,000	\$113,000	\$112,600	\$113,000

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Information Technology</u>					
Total Information Technology	\$838,422	\$887,432	\$894,113	\$890,117	\$902,474
Information Technology Personal Services	\$366,440	\$416,682	\$379,347	\$378,167	\$420,974
Information Technology Other Expenses	\$361,157	\$357,750	\$401,766	\$399,350	\$368,500
Information Technology Capital Outlay	\$110,826	\$113,000	\$113,000	\$112,600	\$113,000
Total	\$838,422	\$887,432	\$894,113	\$890,117	\$902,474

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Human Resources</u>							
11521	511000	Full Time Salaries	\$166,499	\$166,680	\$169,997	\$139,680	\$182,603
11521	511100	Part Time Salaries	\$41,320	\$46,756	\$47,571	\$41,575	\$43,440
11521	517000	Health Insurance	\$38,580	\$38,580	\$38,580	\$38,580	\$28,305
11521	517200	Workers Compensation	\$803	\$0	\$0	\$0	\$0
11521	517800	Medicare	\$3,080	\$3,095	\$3,155	\$2,628	\$3,278
11521	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>			\$250,282	\$255,111	\$259,303	\$222,463	\$257,626
11522	524500	Maint Office Equipment	\$613	\$1,300	\$1,300	\$1,300	\$1,300
11522	530000	Professional Services	\$2,700	\$2,500	\$2,500	\$3,000	\$3,500
11522	530600	Computer Services	\$245	\$0	\$0	\$0	\$0
11522	531400	Employee Assistance Progra	\$3,500	\$3,150	\$3,150	\$3,150	\$3,150
11522	531500	Prof Services-Drug Testing	\$1,525	\$2,200	\$2,200	\$2,200	\$2,200
11522	531700	Prof Services-Emp Train Se	\$1,150	\$6,000	\$6,000	\$5,500	\$6,000
11522	531900	Prof Services-Advertising	\$5,401	\$6,350	\$6,350	\$6,000	\$6,350
11522	534600	Printing and Mailing	\$330	\$600	\$600	\$600	\$600
11522	542100	Office Supplies	\$1,658	\$1,200	\$1,200	\$1,200	\$1,200
11522	552900	Books and Periodicals	\$0	\$250	\$250	\$250	\$250
11522	571000	In State Travel	\$308	\$500	\$500	\$500	\$500
11522	573000	Dues and Membership	\$1,192	\$1,150	\$1,150	\$800	\$1,150
<u>OTHER EXPENSES</u>			\$18,622	\$25,200	\$25,200	\$24,500	\$26,200

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
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Human Resources

Total Human Resources	\$268,904	\$280,311	\$284,503	\$246,963	\$283,826
Human Resources Personal Services	\$250,282	\$255,111	\$259,303	\$222,463	\$257,626
Human Resources Other Expenses	\$18,622	\$25,200	\$25,200	\$24,500	\$26,200
Total	\$268,904	\$280,311	\$284,503	\$246,963	\$283,826

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Town Accountant/Auditor</u>							
11351	511000	Full Time Salaries	\$175,963	\$173,896	\$177,357	\$225,461	\$242,354
11351	511100	Part Time Salaries	\$33,157	\$67,716	\$69,070	\$23,866	\$26,427
11351	513000	Overtime	\$0	\$500	\$500	\$500	\$500
11351	514100	Specialty Pay/Stipend	\$0	\$3,000	\$3,000	\$3,000	\$3,000
11351	517000	Health Insurance	\$38,580	\$44,590	\$44,590	\$44,590	\$44,590
11351	517200	Workers Compensation	\$1,053	\$0	\$0	\$0	\$0
11351	517800	Medicare	\$3,102	\$3,554	\$3,624	\$3,666	\$3,948
11351	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
		<u>PERSONAL SERVICES</u>	\$251,855	\$293,256	\$298,141	\$301,083	\$320,819
11352	527200	Rental of Office Equipment	\$1,276	\$1,550	\$1,550	\$1,550	\$1,680
11352	530000	Professional Services	\$19,163	\$9,500	\$9,500	\$9,500	\$9,500
11352	530120	Auditing Town Books	\$50,000	\$57,000	\$57,000	\$57,000	\$57,000
11352	542100	Office Supplies	\$1,258	\$2,500	\$2,500	\$1,800	\$2,500
11352	552900	Books and Periodicals	\$0	\$300	\$300	\$300	\$300
11352	558900	Other Expense	\$0	\$300	\$300	\$300	\$300
11352	571000	In State Travel	\$1,473	\$4,000	\$4,000	\$4,400	\$4,000
11352	571100	Travel Reimb All Depts	\$9,339	\$10,000	\$10,000	\$10,000	\$10,000
11352	573000	Dues and Membership	\$585	\$610	\$610	\$660	\$700
		<u>OTHER EXPENSES</u>	\$83,093	\$85,760	\$85,760	\$85,510	\$85,980
Total Town Accountant/Auditor			\$334,948	\$379,016	\$383,901	\$386,593	\$406,799

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
Finance and Accounting Personal Services	\$251,855	\$293,256	\$298,141	\$301,083	\$320,819
Finance and Accounting Other Expenses	\$83,093	\$85,760	\$85,760	\$85,510	\$85,980
Total	\$334,948	\$379,016	\$383,901	\$386,593	\$406,799
<u>Reserve Fund</u>					
11322 578500 Reserve Fund	\$0	\$400,000	\$400,000	\$0	\$400,000
<u>OTHER EXPENSES</u>	\$0	\$400,000	\$400,000	\$0	\$400,000
Total Reserve Fund	\$0	\$400,000	\$400,000	\$0	\$400,000
Reserve Fund Other Expenses	\$0	\$400,000	\$400,000	\$0	\$400,000
Total	\$0	\$400,000	\$400,000	\$0	\$400,000

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Assessors</u>					
11411 511000 Full Time Salaries	\$202,690	\$217,040	\$218,843	\$215,040	\$221,292
11411 511100 Part Time Salaries	\$12,290	\$15,927	\$16,246	\$15,927	\$15,927
11411 511900 Elected Officials	\$7,422	\$7,422	\$7,422	\$7,422	\$7,422
11411 514800 Longevity	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
11411 517000 Health Insurance	\$22,295	\$22,295	\$22,295	\$22,295	\$32,570
11411 517200 Workers Compensation	\$1,406	\$0	\$0	\$0	\$0
11411 517800 Medicare	\$3,636	\$3,504	\$3,535	\$3,475	\$3,566
11411 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
	<u>\$251,039</u>	<u>\$267,488</u>	<u>\$269,641</u>	<u>\$265,459</u>	<u>\$282,077</u>
<u>PERSONAL SERVICES</u>					
11412 524500 Maint Office Equipment	\$1,064	\$1,000	\$1,000	\$1,000	\$1,000
11412 530000 Professional Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000
11412 530200 Revaluation	\$86,423	\$92,500	\$92,500	\$92,500	\$111,500
11412 530600 Computer Services	\$495	\$3,400	\$3,400	\$3,400	\$3,400
11412 542100 Office Supplies	\$3,418	\$3,000	\$3,000	\$3,000	\$3,000
11412 558100 Subscriptions	\$1,037	\$2,500	\$2,500	\$2,500	\$2,500
11412 571000 In State Travel	\$1,312	\$2,000	\$2,000	\$2,000	\$2,000
11412 573000 Dues and Membership	\$525	\$2,100	\$2,100	\$2,100	\$2,100
	<u>\$94,274</u>	<u>\$107,500</u>	<u>\$107,500</u>	<u>\$107,500</u>	<u>\$126,500</u>
<u>OTHER EXPENSES</u>					
Total Assessors	\$345,312	\$374,988	\$377,141	\$372,959	\$408,577

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
Assessors Services Personal Services	\$251,039	\$267,488	\$269,641	\$265,459	\$282,077
Assessors Services Other Expenses	\$94,274	\$107,500	\$107,500	\$107,500	\$126,500
Total	\$345,312	\$374,988	\$377,141	\$372,959	\$408,577

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Treasurer/Collector</u>							
11451	511000	Full Time Salaries	\$273,897	\$280,237	\$280,237	\$280,237	\$282,086
11451	511100	Part Time Salaries	\$27,856	\$51,229	\$51,229	\$49,692	\$48,291
11451	511900	Elected Officials	\$93,109	\$94,602	\$94,602	\$94,602	\$97,494
11451	513000	Overtime	\$9,877	\$0	\$0	\$0	\$0
11451	514800	Longevity	\$2,400	\$2,975	\$2,975	\$2,975	\$3,025
11451	517000	Health Insurance	\$50,600	\$50,600	\$50,600	\$50,600	\$50,600
11451	517200	Workers Compensation	\$2,365	\$0	\$0	\$0	\$0
11451	517800	Medicare	\$6,073	\$6,221	\$6,249	\$6,199	\$6,248
11451	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>			\$466,177	\$485,865	\$485,892	\$484,305	\$487,744

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Treasurer/Collector</u>							
11452	524500	Maint Office Equipment	\$2,060	\$2,725	\$2,725	\$2,725	\$2,725
11452	530000	Professional Services	\$20,282	\$25,550	\$25,550	\$25,550	\$25,550
11452	530600	Computer Services	\$3,771	\$7,000	\$7,000	\$7,000	\$7,000
11452	531700	Prof Services-Emp Train Se	\$163	\$3,000	\$3,000	\$3,000	\$3,000
11452	534500	Postage	\$23,502	\$29,500	\$29,500	\$29,500	\$30,000
11452	534700	Printed Materials	\$12,090	\$17,000	\$17,000	\$17,000	\$18,000
11452	542100	Office Supplies	\$4,976	\$7,000	\$7,000	\$7,000	\$7,000
11452	542200	Computer/Processing Suppl	\$3,228	\$4,000	\$4,000	\$4,000	\$4,000
11452	552900	Books and Periodicals	\$297	\$700	\$700	\$700	\$700
11452	571000	In State Travel	\$1,283	\$3,000	\$3,000	\$3,000	\$3,000
11452	573000	Dues and Membership	\$390	\$1,000	\$1,000	\$1,000	\$1,000
11452	574100	Insurance and Bonding	\$1,673	\$2,400	\$2,400	\$2,400	\$2,400
<u>OTHER EXPENSES</u>			\$73,714	\$102,875	\$102,875	\$102,875	\$104,375
Total Treasurer/Collector			\$539,891	\$588,740	\$588,767	\$587,180	\$592,119

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Parking Clerk</u>					
11471 511100 Part Time Salaries	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
11471 517200 Workers Compensation	\$21	\$0	\$0	\$0	\$0
11471 517800 Medicare	\$0	\$44	\$44	\$0	\$44
	<u>\$3,021</u>	<u>\$3,044</u>	<u>\$3,044</u>	<u>\$3,000</u>	<u>\$3,044</u>
<u>PERSONAL SERVICES</u>					
11472 530000 Professional Services	\$28,851	\$36,000	\$36,000	\$36,000	\$36,000
11472 530900 Prof Services-Contract Patch	\$0	\$1,000	\$1,000	\$1,000	\$1,000
11472 534700 Printed Materials	\$2,517	\$3,000	\$3,000	\$3,000	\$3,000
	<u>\$31,368</u>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>
<u>OTHER EXPENSES</u>					
Total Parking Clerk	\$34,389	\$43,044	\$43,044	\$43,000	\$43,044
Treasurer Personal Services	\$469,198	\$488,908	\$488,935	\$487,305	\$490,788
Treasurer Other Expenses	\$105,082	\$142,875	\$142,875	\$142,875	\$144,375
Total	\$574,280	\$631,783	\$631,810	\$630,180	\$635,163

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Retirement and Pension Contrib</u>					
19111 517800 Medicare	\$0	\$0	\$0	\$0	\$0
19111 518000 Pension Fund	\$5,634,285	\$6,023,545	\$6,023,545	\$6,023,545	\$6,502,635
19111 518100 Non Contributory	\$0	\$0	\$0	\$0	\$0
	\$5,634,285	\$6,023,545	\$6,023,545	\$6,023,545	\$6,502,635
<u>PERSONAL SERVICES</u>					
Total Retirement and Pension Contrib	\$5,634,285	\$6,023,545	\$6,023,545	\$6,023,545	\$6,502,635
Retirement Personal Services	\$5,634,285	\$6,023,545	\$6,023,545	\$6,023,545	\$6,502,635
Total	\$5,634,285	\$6,023,545	\$6,023,545	\$6,023,545	\$6,502,635

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Worker's Compensation</u>							
19121	530001	Prof Services-Medical Bills	\$60,000	\$0	\$0	\$0	\$0
		<u>OTHER EXPENSES</u>	\$60,000	\$0	\$0	\$0	\$0
19121	517200	Workers Compensation	(\$66,249)	\$108,787	\$108,787	\$108,787	\$112,050
		<u>PERSONAL SERVICES</u>	(\$66,249)	\$108,787	\$108,787	\$108,787	\$112,050
		Total Worker's Compensation	(\$6,249)	\$108,787	\$108,787	\$108,787	\$112,050
<u>Unemployment Compensation</u>							
19131	517300	Unemployment Payments	\$16,733	\$40,000	\$40,000	\$40,000	\$40,000
		<u>PERSONAL SERVICES</u>	\$16,733	\$40,000	\$40,000	\$40,000	\$40,000
		Total Unemployment Compensation	\$16,733	\$40,000	\$40,000	\$40,000	\$40,000
<u>Health Insurance</u>							
19141	512001	Temporary Wages	\$0	\$0	\$0	\$0	\$6,000
19141	517000	Health Insurance	\$0	\$0	\$0	\$0	\$0
19141	518200	Chapter 32B Group Insuranc	\$1,349,609	\$1,243,722	\$1,243,722	\$1,243,722	\$1,243,722
19141	518300	Salary and Benefits Res.	\$0	\$513,555	\$382,970	\$0	\$920,898
		<u>PERSONAL SERVICES</u>	\$1,349,609	\$1,757,277	\$1,626,692	\$1,243,722	\$2,170,620
		Total Health Insurance	\$1,349,609	\$1,757,277	\$1,626,692	\$1,243,722	\$2,170,620
<u>Life Insurance</u>							
19151	517900	Life Insurance	\$15,509	\$19,425	\$19,425	\$19,425	\$19,425
		<u>PERSONAL SERVICES</u>	\$15,509	\$19,425	\$19,425	\$19,425	\$19,425
		Total Life Insurance	\$15,509	\$19,425	\$19,425	\$19,425	\$19,425

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Medicare</u>					
19161 517800 Medicare	\$5,148	\$6,500	\$6,500	\$6,500	\$6,500
<u>PERSONAL SERVICES</u>	\$5,148	\$6,500	\$6,500	\$6,500	\$6,500
Total Medicare	\$5,148	\$6,500	\$6,500	\$6,500	\$6,500
<u>Liability Insurance</u>					
19452 574000 Auto/Fire/Liability Insurance	\$346,138	\$387,760	\$387,760	\$387,760	\$428,780
<u>OTHER EXPENSES</u>	\$346,138	\$387,760	\$387,760	\$387,760	\$428,780
Total Liability Insurance	\$346,138	\$387,760	\$387,760	\$387,760	\$428,780
Insurance Personal Services	\$1,380,751	\$1,931,989	\$1,801,404	\$1,418,434	\$2,348,595
Insurance Other Expenses	\$346,138	\$387,760	\$387,760	\$387,760	\$428,780
Total	\$1,726,888	\$2,319,749	\$2,189,164	\$1,806,194	\$2,777,375

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Administration</u>							
12111	511000	Full Time Salaries	\$326,283	\$326,360	\$331,754	\$331,754	\$338,559
12111	514101	First Responder Pay	\$7,551	\$7,522	\$7,522	\$7,522	\$7,716
12111	514800	Longevity	\$0	\$0	\$0	\$0	\$525
12111	514900	Holiday Differential	\$11,614	\$11,410	\$11,410	\$11,410	\$11,870
12111	517000	Health Insurance	\$48,855	\$48,855	\$48,855	\$48,855	\$48,855
12111	517200	Workers Compensation	\$159	\$0	\$0	\$0	\$0
12111	517800	Medicare	\$4,878	\$5,007	\$5,085	\$5,085	\$5,201
12111	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12111	519900	Uniform Allowance	\$3,736	\$0	\$0	\$0	\$0
		<u>PERSONAL SERVICES</u>	\$403,076	\$399,154	\$404,626	\$404,626	\$412,726

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Administration</u>							
12112	524400	Repair & Maint Vehicles	\$2,277	\$2,719	\$2,719	\$2,719	\$2,719
12112	524500	Maint Office Equipment	\$4,271	\$4,852	\$4,852	\$4,852	\$4,852
12112	524600	Repair & Maint Computer E	\$3,450	\$3,500	\$3,500	\$3,500	\$3,500
12112	524900	Repair & Maint Police Equi	\$545	\$750	\$750	\$750	\$750
12112	530001	Prof Services-Medical Bills	\$0	\$2,000	\$2,000	\$2,000	\$2,000
12112	530009	Occupational Health Service	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
12112	531900	Prof Services-Advertising	\$200	\$200	\$200	\$200	\$200
12112	534500	Postage	\$27	\$150	\$150	\$150	\$150
12112	534600	Printing and Mailing	\$600	\$600	\$600	\$600	\$600
12112	542100	Office Supplies	\$1,985	\$3,000	\$3,000	\$3,000	\$3,500
12112	548000	Vehicle Supplies	\$2,119	\$2,500	\$2,500	\$2,500	\$2,500
12112	558012	Police ID Renewals	\$0	\$300	\$300	\$300	\$600
12112	558100	Subscriptions	\$2,216	\$3,400	\$3,400	\$3,400	\$3,500
12112	558200	Clothing Allowance	\$3,753	\$3,943	\$3,943	\$3,943	\$3,943
12112	571000	In State Travel	\$2,077	\$2,500	\$2,500	\$2,500	\$3,000
12112	573000	Dues and Membership	\$7,245	\$7,435	\$7,435	\$7,435	\$7,435
12112	573200	Disability Insurance	\$0	\$3,405	\$3,405	\$3,405	\$3,405
		<u>OTHER EXPENSES</u>	\$38,266	\$48,754	\$48,754	\$48,754	\$50,154
		Total Police Administration	\$441,342	\$447,908	\$453,380	\$453,380	\$462,880

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Records</u>					
12121 511000 Full Time Salaries	\$77,172	\$77,177	\$77,177	\$77,177	\$77,478
12121 514800 Longevity	\$1,250	\$1,250	\$1,250	\$1,250	\$1,350
12121 517200 Workers Compensation	\$140	\$0	\$0	\$0	\$0
12121 517800 Medicare	\$1,137	\$1,137	\$1,137	\$1,137	\$1,143
12121 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<u>PERSONAL SERVICES</u>	\$79,699	\$79,564	\$79,564	\$79,564	\$79,971
12122 524500 Maint Office Equipment	\$207	\$250	\$250	\$250	\$250
12122 527200 Rental of Office Equipment	\$3,650	\$4,350	\$4,350	\$4,350	\$4,600
12122 542100 Office Supplies	\$1,978	\$2,556	\$2,556	\$2,556	\$2,756
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<u>OTHER EXPENSES</u>	\$5,835	\$7,156	\$7,156	\$7,156	\$7,606
Total Police Records	\$85,533	\$86,720	\$86,720	\$86,720	\$87,577

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Patrol</u>							
12131	511000	Full Time Salaries	\$2,402,231	\$2,528,252	\$2,528,252	\$2,500,000	\$2,348,322
12131	513000	Overtime	\$393,004	\$300,000	\$300,000	\$325,000	\$325,000
12131	514002	NEMLEC Pay	\$18,704	\$20,000	\$20,000	\$20,000	\$25,000
12131	514100	Specialty Pay/Stipend	\$4,675	\$5,950	\$5,950	\$5,950	\$4,250
12131	514101	First Responder Pay	\$62,717	\$69,563	\$69,563	\$69,563	\$66,013
12131	514200	Cap Grade	\$15,425	\$17,736	\$17,736	\$17,736	\$17,736
12131	514700	Night Differential	\$96,343	\$109,032	\$109,032	\$109,032	\$107,468
12131	514800	Longevity	\$0	\$17,422	\$17,422	\$17,422	\$17,427
12131	514900	Holiday Differential	\$108,754	\$115,188	\$115,188	\$115,188	\$105,395
12131	517000	Health Insurance	\$374,750	\$395,300	\$395,300	\$395,300	\$356,720
12131	517800	Medicare	\$45,452	\$47,392	\$47,392	\$47,345	\$45,428
12131	517900	Life Insurance	\$0	\$695	\$695	\$695	\$695
12131	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12131	518900	Wellness Stipend	\$36,571	\$43,260	\$43,260	\$43,260	\$43,260
12131	519500	In-Service Training	\$17,104	\$42,000	\$42,000	\$42,000	\$42,000
12131	519800	Education Incentive	\$0	\$0	\$0	\$0	\$24,000
12131	519900	Uniform Allowance	\$1,021	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>			\$3,576,752	\$3,711,790	\$3,711,790	\$3,708,491	\$3,528,714

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Patrol</u>							
12132	524400	Repair & Maint Vehicles	\$24,720	\$33,500	\$33,500	\$33,500	\$33,500
12132	524900	Repair & Maint Police Equi	\$3,543	\$10,000	\$10,000	\$10,000	\$10,000
12132	530001	Prof Services-Medical Bills	\$34,590	\$30,000	\$30,000	\$30,000	\$30,000
12132	530600	Computer Services	\$53,415	\$50,412	\$50,412	\$50,412	\$53,000
12132	531700	Prof Services-Emp Train Se	\$37,664	\$22,600	\$22,600	\$22,600	\$27,600
12132	531701	In-Service Training Seats	\$0	\$0	\$0	\$0	\$15,000
12132	542100	Office Supplies	\$4,490	\$6,900	\$6,900	\$6,900	\$7,900
12132	548000	Vehicle Supplies	\$17,753	\$17,700	\$17,700	\$17,700	\$20,000
12132	548900	Vehicle Fuel - Unleaded	\$94,948	\$105,425	\$105,425	\$105,425	\$81,000
12132	550000	Medical Supplies	\$1,630	\$3,352	\$3,352	\$3,352	\$5,000
12132	558010	NEMLEC Equipment	\$0	\$5,000	\$5,000	\$5,000	\$5,000
12132	558011	K-9 Equipment	\$0	\$5,000	\$5,000	\$5,000	\$5,000
12132	558200	Clothing Allowance	\$7,101	\$1,000	\$1,000	\$1,000	\$1,000
12132	558400	Police Supplies	\$6,896	\$7,000	\$7,000	\$7,000	\$12,000
12132	558401	Police Supply Crime Prevent	\$203	\$500	\$500	\$500	\$500
12132	558901	Other Expense Prisoner Mea	\$1,647	\$1,500	\$1,500	\$1,500	\$2,000
12132	571000	In State Travel	\$276	\$1,263	\$1,263	\$1,263	\$1,263
<u>OTHER EXPENSES</u>			\$288,878	\$301,152	\$301,152	\$301,152	\$309,763

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Patrol</u>							
12133	587000	Replace Equipment	\$143,542	\$150,300	\$150,300	\$150,300	\$150,300
12133	587200	Capital Outlay Other	\$0	\$0	\$0	\$0	\$0
<u>CAPITAL OUTLAY</u>			\$143,542	\$150,300	\$150,300	\$150,300	\$150,300
Total Police Patrol			\$4,009,171	\$4,163,242	\$4,163,242	\$4,159,943	\$3,988,777

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Traffic Control (Not Sc</u>							
12141	511000	Full Time Salaries	\$74,984	\$214,041	\$214,041	\$214,041	\$211,679
12141	511100	Part Time Salaries	\$184,897	\$167,574	\$172,195	\$172,195	\$227,139
12141	513000	Overtime	\$3,848	\$8,694	\$8,694	\$8,694	\$10,000
12141	514100	Specialty Pay/Stipend	\$850	\$850	\$850	\$850	\$1,700
12141	514101	First Responder Pay	\$3,090	\$3,741	\$3,741	\$3,741	\$5,881
12141	514200	Cap Grade	\$73	\$0	\$0	\$0	\$0
12141	514700	Night Differential	\$0	\$5,579	\$5,579	\$5,579	\$5,579
12141	514900	Holiday Differential	\$3,449	\$6,885	\$6,885	\$6,885	\$9,524
12141	517000	Health Insurance	\$50,600	\$54,865	\$54,865	\$54,865	\$54,865
12141	517200	Workers Compensation	\$4,314	\$0	\$0	\$0	\$0
12141	517800	Medicare	\$6,899	\$5,947	\$6,014	\$6,014	\$6,893
12141	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12141	519500	In-Service Training	\$0	\$891	\$891	\$891	\$891
12141	519900	Uniform Allowance	\$0	\$1,908	\$1,908	\$1,908	\$3,000
		<u>PERSONAL SERVICES</u>	\$333,002	\$470,976	\$475,664	\$475,664	\$537,151

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Traffic Control (Not Sc</u>							
12142	524400	Repair & Maint Vehicles	\$4,590	\$7,000	\$7,000	\$7,000	\$7,000
12142	524900	Repair & Maint Police Equi	\$1,697	\$1,700	\$1,700	\$1,700	\$1,700
12142	542100	Office Supplies	\$304	\$1,546	\$1,546	\$1,546	\$1,546
12142	548000	Vehicle Supplies	\$3,331	\$3,335	\$3,335	\$3,335	\$3,335
12142	556000	Motorcycle Leasing	\$8,500	\$9,000	\$9,000	\$9,000	\$10,000
12142	558200	Clothing Allowance	\$4,332	\$3,500	\$3,500	\$3,500	\$3,500
12142	558400	Police Supplies	\$452	\$680	\$680	\$680	\$680
12142	558401	Police Supply Crime Prevent	\$327	\$360	\$360	\$360	\$360
12142	571000	In State Travel	\$0	\$110	\$110	\$110	\$110
		<u>OTHER EXPENSES</u>	\$23,534	\$27,231	\$27,231	\$27,231	\$28,231
		Total Police Traffic Control (Not Sc	\$356,536	\$498,207	\$502,895	\$502,895	\$565,382

Town of Belmont Expenditure Report

			FY14 EXPENDE	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Detectives</u>							
12151	511000	Full Time Salaries	\$398,773	\$388,952	\$388,952	\$388,952	\$397,617
12151	513000	Overtime	\$9,286	\$30,000	\$30,000	\$30,000	\$30,000
12151	514100	Specialty Pay/Stipend	\$4,895	\$4,650	\$4,650	\$4,650	\$4,650
12151	514101	First Responder Pay	\$10,667	\$10,771	\$10,771	\$10,771	\$10,377
12151	514200	Cap Grade	\$56	\$0	\$0	\$0	\$0
12151	514700	Night Differential	\$0	\$1,900	\$1,900	\$1,900	\$6,363
12151	514900	Holiday Differential	\$16,609	\$17,711	\$17,711	\$17,711	\$18,040
12151	517000	Health Insurance	\$65,140	\$54,865	\$54,865	\$54,865	\$65,140
12151	517800	Medicare	\$6,312	\$6,583	\$6,583	\$6,583	\$6,772
12151	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12151	519900	Uniform Allowance	\$93	\$0	\$0	\$0	\$0
		<u>PERSONAL SERVICES</u>	\$511,831	\$515,432	\$515,432	\$515,432	\$538,959
12152	524400	Repair & Maint Vehicles	\$6,329	\$7,000	\$7,000	\$7,000	\$7,000
12152	524900	Repair & Maint Police Equi	\$429	\$430	\$430	\$430	\$430
12152	542100	Office Supplies	\$601	\$730	\$730	\$730	\$1,000
12152	548000	Vehicle Supplies	\$2,603	\$2,634	\$2,634	\$2,634	\$2,634
12152	558200	Clothing Allowance	\$138	\$400	\$400	\$400	\$400
12152	558401	Police Supply Crime Prevent	\$3,412	\$2,569	\$2,569	\$2,569	\$3,000
12152	571000	In State Travel	\$0	\$85	\$85	\$85	\$85
		<u>OTHER EXPENSES</u>	\$13,513	\$13,848	\$13,848	\$13,848	\$14,549

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
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Police Detectives

Total Police Detectives	\$525,345	\$529,280	\$529,280	\$529,280	\$553,508
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Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Community Service</u>							
12161	511000	Full Time Salaries	\$224,048	\$270,830	\$271,910	\$271,910	\$300,764
12161	513000	Overtime	\$7,908	\$8,200	\$8,200	\$8,200	\$8,200
12161	514100	Specialty Pay/Stipend	\$1,700	\$1,700	\$1,700	\$1,700	\$2,550
12161	514101	First Responder Pay	\$4,531	\$4,678	\$4,678	\$4,678	\$6,507
12161	514900	Holiday Differential	\$7,872	\$7,908	\$7,908	\$7,908	\$11,077
12161	517000	Health Insurance	\$12,020	\$18,030	\$18,030	\$18,030	\$18,030
12161	517200	Workers Compensation	\$3,225	\$0	\$0	\$0	\$0
12161	517800	Medicare	\$3,539	\$4,290	\$4,305	\$4,305	\$4,808
12161	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12161	519500	In-Service Training	\$0	\$2,090	\$2,090	\$2,090	\$2,090
12161	519900	Uniform Allowance	\$486	\$425	\$425	\$425	\$425
<u>PERSONAL SERVICES</u>			\$265,328	\$318,150	\$319,247	\$319,247	\$354,451

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Police Community Service</u>					
12162 524400 Repair & Maint Vehicles	\$2,148	\$2,379	\$2,379	\$2,379	\$2,379
12162 525000 Parking Meter Repairs	\$910	\$2,500	\$2,500	\$2,500	\$2,500
12162 542100 Office Supplies	\$464	\$464	\$464	\$464	\$600
12162 545010 Auxilliary Police Expenses	\$2,339	\$2,000	\$2,000	\$2,000	\$4,000
12162 548000 Vehicle Supplies	\$1,764	\$1,737	\$1,737	\$1,737	\$2,000
12162 558900 Other Expense	\$1,486	\$2,600	\$2,600	\$2,600	\$2,600
12162 571000 In State Travel	\$12	\$189	\$189	\$189	\$189
12162 573000 Dues and Membership	\$487	\$450	\$450	\$450	\$750
<u>OTHER EXPENSES</u>	\$9,612	\$12,319	\$12,319	\$12,319	\$15,018
Total Police Community Service	\$274,939	\$330,469	\$331,566	\$331,566	\$369,469

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Public Safety Comm (911)</u>							
12961	511000	Full Time Salaries	\$532,678	\$539,378	\$542,141	\$542,141	\$539,527
12961	511100	Part Time Salaries	\$42,258	\$44,000	\$44,000	\$44,000	\$44,000
12961	513000	Overtime	\$18,591	\$53,509	\$53,509	\$53,509	\$53,509
12961	514700	Night Differential	\$23,319	\$23,320	\$23,320	\$23,320	\$21,408
12961	514800	Longevity	\$595	\$995	\$995	\$995	\$915
12961	514900	Holiday Differential	\$22,585	\$22,594	\$22,594	\$22,594	\$22,290
12961	515000	Defib Stipend	\$4,688	\$4,500	\$4,500	\$4,500	\$4,500
12961	517000	Health Insurance	\$115,740	\$115,740	\$115,740	\$115,740	\$99,455
12961	517200	Workers Compensation	\$2,783	\$0	\$0	\$0	\$0
12961	517800	Medicare	\$10,228	\$10,412	\$10,452	\$10,452	\$10,320
12961	517900	Life Insurance	\$0	\$299	\$299	\$299	\$299
12961	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12961	519002	Uniform Maintenance	\$3,305	\$3,000	\$3,000	\$3,000	\$3,000
12961	519200	HazMat Stipend	\$0	\$0	\$0	\$0	\$0
12961	519500	In-Service Training	\$0	\$2,000	\$2,000	\$2,000	\$2,000
12961	519600	EMT Stipend	\$14,579	\$19,200	\$19,200	\$19,200	\$14,700
12961	519800	Education Incentive	\$0	\$2,565	\$2,565	\$2,565	\$2,565
12961	519900	Uniform Allowance	\$16	\$3,000	\$3,000	\$3,000	\$3,000
		<u>PERSONAL SERVICES</u>	\$791,366	\$844,512	\$847,315	\$847,315	\$821,488

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Public Safety Comm (911)</u>							
12962	524600	Repair & Maint Computer E	\$2,754	\$3,000	\$3,000	\$3,000	\$3,000
12962	524900	Repair & Maint Police Equi	\$38,646	\$40,925	\$40,925	\$40,925	\$40,925
12962	531700	Prof Services-Emp Train Se	\$2,039	\$2,000	\$2,000	\$2,000	\$2,000
12962	534100	Telephone	\$44,361	\$59,900	\$59,900	\$59,900	\$68,900
12962	542100	Office Supplies	\$555	\$1,500	\$1,500	\$1,500	\$1,500
12962	542200	Computer/Processing Suppl	\$686	\$1,000	\$1,000	\$1,000	\$1,000
12962	558200	Clothing Allowance	\$940	\$1,000	\$1,000	\$1,000	\$1,000
12962	573000	Dues and Membership	\$100	\$600	\$600	\$600	\$600
		<u>OTHER EXPENSES</u>	\$90,082	\$109,925	\$109,925	\$109,925	\$118,925
		Total Public Safety Comm (911)	\$881,448	\$954,437	\$957,240	\$957,240	\$940,413
		Police Personal Services	\$5,961,054	\$6,339,578	\$6,353,638	\$6,350,338	\$6,273,460
		Police Other Expenses	\$469,719	\$520,385	\$520,385	\$520,385	\$544,246
		Police Capital Outlay	\$143,542	\$150,300	\$150,300	\$150,300	\$150,300
		Total	\$6,574,314	\$7,010,263	\$7,024,323	\$7,021,023	\$6,968,006

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Fire Administration</u>							
12211	511000	Full Time Salaries	\$413,608	\$417,432	\$421,524	\$413,635	\$421,328
12211	511100	Part Time Salaries	\$17,570	\$20,193	\$20,597	\$20,095	\$21,264
12211	513000	Overtime	\$0	\$3,125	\$3,125	\$3,125	\$3,125
12211	514100	Specialty Pay/Stipend	\$8,996	\$9,000	\$9,000	\$9,035	\$12,597
12211	514102	ALS Specialty Stipend	\$0	\$3,000	\$3,000	\$3,000	\$3,000
12211	514700	Night Differential	\$1,782	\$1,782	\$1,782	\$1,788	\$1,779
12211	514800	Longevity	\$3,276	\$3,329	\$3,329	\$3,329	\$3,346
12211	514900	Holiday Differential	\$19,207	\$18,823	\$18,823	\$18,864	\$19,301
12211	515000	Defib Stipend	\$3,213	\$3,200	\$3,200	\$3,212	\$3,225
12211	517000	Health Insurance	\$54,865	\$54,865	\$54,865	\$54,865	\$38,580
12211	517200	Workers Compensation	\$64	\$0	\$0	\$0	\$0
12211	517800	Medicare	\$6,981	\$7,253	\$7,318	\$6,951	\$7,402
12211	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12211	519002	Uniform Maintenance	\$2,092	\$2,100	\$2,100	\$2,100	\$0
12211	519200	HazMat Stipend	\$3,906	\$3,890	\$3,890	\$3,905	\$3,920
12211	519600	EMT Stipend	\$7,500	\$7,300	\$7,300	\$7,305	\$7,310
12211	519800	Education Incentive	\$5,033	\$5,970	\$5,970	\$7,000	\$8,160
12211	519900	Uniform Allowance	\$0	\$1,050	\$1,050	\$0	\$2,117
		<u>PERSONAL SERVICES</u>	\$548,093	\$562,312	\$566,872	\$558,210	\$556,454

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Fire Administration</u>							
12212	523100	Water	\$80	\$1,000	\$1,000	\$800	\$1,000
12212	524300	Repair & Maint Bldg	\$7,633	\$10,000	\$10,000	\$9,500	\$11,000
12212	524600	Repair & Maint Computer E	\$10,089	\$10,000	\$10,000	\$9,850	\$10,000
12212	527200	Rental of Office Equipment	\$1,448	\$1,200	\$1,200	\$1,200	\$4,920
12212	530000	Professional Services	\$12,000	\$0	\$0	\$0	\$0
12212	534200	Communication Services	\$17,770	\$19,100	\$19,100	\$20,000	\$20,000
12212	534700	Printed Materials	\$26	\$1,500	\$1,500	\$500	\$1,500
12212	542100	Office Supplies	\$4,840	\$4,000	\$4,000	\$5,000	\$5,500
12212	542400	Hardware Supplies	\$1,255	\$1,000	\$1,000	\$1,200	\$1,300
12212	545000	Custodial Supplies	\$10,766	\$12,000	\$12,000	\$11,500	\$12,000
12212	552900	Books and Periodicals	\$145	\$1,250	\$1,250	\$1,000	\$2,500
12212	571000	In State Travel	\$9,875	\$12,000	\$12,000	\$12,000	\$12,000
12212	573000	Dues and Membership	\$1,874	\$2,200	\$2,200	\$2,200	\$2,200
		<u>OTHER EXPENSES</u>	\$77,801	\$75,250	\$75,250	\$74,750	\$83,920
		Total Fire Administration	\$625,894	\$637,562	\$642,122	\$632,960	\$640,374

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Fire Suppression</u>							
12221	511000	Full Time Salaries	\$2,983,185	\$3,051,767	\$3,051,767	\$2,995,118	\$3,033,031
12221	513000	Overtime	\$519,042	\$525,925	\$525,925	\$625,925	\$526,000
12221	514100	Specialty Pay/Stipend	\$1,004	\$1,000	\$1,000	\$1,000	\$1,008
12221	514102	ALS Specialty Stipend	\$0	\$46,500	\$46,500	\$46,500	\$49,288
12221	514300	Capacity Difference	\$16,156	\$18,000	\$18,000	\$10,000	\$18,000
12221	514700	Night Differential	\$34,671	\$36,171	\$36,171	\$34,895	\$35,382
12221	514800	Longevity	\$10,172	\$6,446	\$6,446	\$9,900	\$23,598
12221	514900	Holiday Differential	\$159,862	\$158,976	\$158,976	\$158,611	\$158,744
12221	515000	Defib Stipend	\$0	\$40,000	\$40,000	\$38,400	\$40,308
12221	517000	Health Insurance	\$581,220	\$591,495	\$591,495	\$581,220	\$607,780
12221	517800	Medicare	\$53,755	\$59,608	\$59,608	\$59,832	\$59,851
12221	517900	Life Insurance	\$0	\$0	\$0	\$0	\$0
12221	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12221	519200	HazMat Stipend	\$83,049	\$84,750	\$84,750	\$84,750	\$83,286
12221	519500	In-Service Training	\$10,858	\$22,000	\$22,000	\$10,000	\$22,000
12221	519600	EMT Stipend	\$0	\$89,775	\$89,775	\$89,775	\$87,775
12221	519800	Education Incentive	\$20,670	\$29,588	\$29,588	\$21,500	\$31,118
<u>PERSONAL SERVICES</u>			\$4,473,644	\$4,762,000	\$4,762,000	\$4,767,426	\$4,777,169

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Fire Suppression</u>							
12222	524400	Repair & Maint Vehicles	\$50,981	\$61,000	\$61,000	\$55,000	\$61,000
12222	524501	Radio Maintenance	\$12,314	\$14,000	\$14,000	\$14,000	\$16,000
12222	530001	Prof Services-Medical Bills	\$21,411	\$25,000	\$25,000	\$24,000	\$27,000
12222	530009	Occupational Health Service	\$6,875	\$8,000	\$8,000	\$8,000	\$8,000
12222	531700	Prof Services-Emp Train Se	\$22,851	\$22,000	\$22,000	\$22,000	\$22,000
12222	542400	Hardware Supplies	\$613	\$950	\$950	\$1,100	\$1,100
12222	548900	Vehicle Fuel - Unleaded	\$19,198	\$23,000	\$23,000	\$22,000	\$23,000
12222	558600	Fire Fighter Supplies	\$21,402	\$15,000	\$15,000	\$15,000	\$15,000
12222	573000	Dues and Membership	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
		<u>OTHER EXPENSES</u>	\$158,146	\$171,450	\$171,450	\$163,600	\$175,600
12223	587100	Capital Outlay Repl Comput	\$3,329	\$3,600	\$3,600	\$3,600	\$9,600
12223	587200	Capital Outlay Other	\$14,708	\$40,000	\$40,000	\$40,000	\$40,000
		<u>CAPITAL OUTLAY</u>	\$18,037	\$43,600	\$43,600	\$43,600	\$49,600
12223	542500	Software Supplies	\$7,344	\$0	\$0	\$0	\$0
		<u>OTHER EXPENSES</u>	\$7,344	\$0	\$0	\$0	\$0
Total Fire Suppression			\$4,657,171	\$4,977,050	\$4,977,050	\$4,974,626	\$5,002,369

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Emergency Medical Services</u>							
12301	513005	Overtime-EMS Training	\$15,566	\$25,000	\$25,000	\$23,000	\$25,000
12301	514102	ALS Specialty Stipend	\$22,030	\$0	\$0	\$0	\$0
12301	519600	EMT Stipend	\$132,964	\$0	\$0	\$0	\$0
		<u>PERSONAL SERVICES</u>	\$170,560	\$25,000	\$25,000	\$23,000	\$25,000
12302	524010	Defibrillator	\$2,597	\$2,600	\$2,600	\$2,600	\$4,400
12302	524400	Repair & Maint Vehicles	\$6,911	\$9,000	\$9,000	\$9,000	\$10,000
12302	530000	Professional Services	\$1,295	\$1,500	\$1,500	\$1,500	\$1,500
12302	530010	ALS Contracted Training	\$0	\$13,000	\$13,000	\$13,000	\$13,000
12302	530011	ALS Quality Assurance	\$2,600	\$10,000	\$10,000	\$8,000	\$10,000
12302	530012	ALS Medical Control	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
12302	530013	Ambulance Billing Services	\$34,725	\$30,000	\$30,000	\$30,400	\$32,000
12302	548900	Vehicle Fuel - Unleaded	\$4,645	\$7,000	\$7,000	\$6,000	\$7,000
12302	550000	Medical Supplies	\$9,971	\$13,500	\$13,500	\$13,500	\$13,500
12302	550001	ALS Start up Supplies	\$36,216	\$0	\$0	\$0	\$0
12302	550002	ALS Consumable Supplies	\$27,759	\$35,000	\$35,000	\$30,000	\$35,000
12302	573100	Licenses & Certifications	\$3,000	\$2,000	\$2,000	\$2,200	\$2,800
		<u>OTHER EXPENSES</u>	\$139,720	\$133,600	\$133,600	\$126,200	\$139,200
12303	587000	Replace Equipment	\$87,094	\$18,000	\$18,000	\$18,000	\$18,000
		<u>CAPITAL OUTLAY</u>	\$87,094	\$18,000	\$18,000	\$18,000	\$18,000
Total Emergency Medical Services			\$397,375	\$176,600	\$176,600	\$167,200	\$182,200

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
Fire Personal Services	\$5,192,297	\$5,349,312	\$5,353,872	\$5,348,636	\$5,358,623
Fire Other Expenses	\$375,667	\$380,300	\$380,300	\$364,550	\$398,720
Fire Capital Outlay	\$112,475	\$61,600	\$61,600	\$61,600	\$67,600
Total	\$5,680,439	\$5,791,212	\$5,795,772	\$5,774,786	\$5,824,943

Emergency Management (BEMA)

12911 511100 Part Time Salaries	\$13,515	\$13,500	\$13,500	\$13,500	\$13,594
12911 517800 Medicare	\$196	\$196	\$196	\$196	\$197
<u>PERSONAL SERVICES</u>	\$13,711	\$13,696	\$13,696	\$13,696	\$13,791
12912 524500 Maint Office Equipment	\$1,189	\$3,000	\$3,000	\$3,000	\$3,000
12912 530000 Professional Services	\$2,188	\$2,200	\$2,200	\$2,200	\$2,200
12912 534100 Telephone	\$4,192	\$5,000	\$5,000	\$5,000	\$5,000
12912 542100 Office Supplies	\$91	\$300	\$300	\$300	\$300
12912 573000 Dues and Membership	\$0	\$50	\$50	\$50	\$50
<u>OTHER EXPENSES</u>	\$7,660	\$10,550	\$10,550	\$10,550	\$10,550
Total Emergency Management (BEMA)	\$21,371	\$24,246	\$24,246	\$24,246	\$24,341
Emergency Management Personal Services	\$13,711	\$13,696	\$13,696	\$13,696	\$13,791
Emergency Management Other Expenses	\$7,660	\$10,550	\$10,550	\$10,550	\$10,550
Total	\$21,371	\$24,246	\$24,246	\$24,246	\$24,341

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Education</u>							
13001	510000	School Total Salaries	\$35,565,000	\$37,695,811	\$37,695,811	\$37,695,811	\$39,948,434
		<u>PERSONAL SERVICES</u>	\$35,565,000	\$37,695,811	\$37,695,811	\$37,695,811	\$39,948,434
13002	521000	School Total Non-Salary	\$8,978,000	\$8,460,189	\$8,460,189	\$8,460,189	\$9,711,636
		<u>OTHER EXPENSES</u>	\$8,978,000	\$8,460,189	\$8,460,189	\$8,460,189	\$9,711,636
		Total Education	\$44,543,000	\$46,156,000	\$46,156,000	\$46,156,000	\$49,660,070
<u>Education - Minuteman</u>							
13004	569000	Regional School Assessment	\$851,984	\$751,050	\$751,050	\$751,050	\$831,525
		<u>OTHER EXPENSES</u>	\$851,984	\$751,050	\$751,050	\$751,050	\$831,525
		Total Education - Minuteman	\$851,984	\$751,050	\$751,050	\$751,050	\$831,525
		Education Personal Services	\$35,565,000	\$37,695,811	\$37,695,811	\$37,695,811	\$39,948,434
		Education Other Expenses	\$9,829,984	\$9,211,239	\$9,211,239	\$9,211,239	\$10,543,161
		Total	\$45,394,984	\$46,907,050	\$46,907,050	\$46,907,050	\$50,491,595

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Community Development-Planning</u>							
11751	511000	Full Time Salaries	\$118,052	\$130,378	\$132,099	\$128,099	\$135,777
11751	517000	Health Insurance	\$16,285	\$22,295	\$22,295	\$16,285	\$16,285
11751	517200	Workers Compensation	\$1,230	\$0	\$0	\$0	\$0
11751	517800	Medicare	\$3,164	\$1,890	\$1,915	\$1,857	\$1,969
11751	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>			\$138,731	\$154,563	\$156,310	\$146,241	\$154,031
11752	524500	Maint Office Equipment	\$0	\$0	\$0	\$0	\$0
11752	530000	Professional Services	\$7,239	\$22,500	\$22,500	\$17,500	\$22,500
11752	531900	Prof Services-Advertising	\$2,331	\$1,000	\$1,000	\$1,000	\$3,000
11752	532000	Tuition	\$0	\$600	\$600	\$600	\$600
11752	534700	Printed Materials	\$51	\$650	\$650	\$400	\$600
11752	542100	Office Supplies	\$539	\$600	\$600	\$600	\$600
11752	571000	In State Travel	\$169	\$1,000	\$1,000	\$500	\$1,500
11752	573000	Dues and Membership	\$370	\$640	\$640	\$640	\$600
<u>OTHER EXPENSES</u>			\$10,698	\$26,990	\$26,990	\$21,240	\$29,400
Total Community Development-Planning			\$149,429	\$181,553	\$183,300	\$167,481	\$183,431

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Community Development-Admin</u>							
11801	511000	Full Time Salaries	\$231,294	\$280,119	\$284,442	\$280,920	\$284,042
11801	514800	Longevity	\$785	\$725	\$725	\$725	\$0
11801	517000	Health Insurance	\$32,570	\$48,855	\$48,855	\$32,570	\$38,580
11801	517200	Workers Compensation	\$920	\$0	\$0	\$0	\$0
11801	517800	Medicare	\$2,811	\$4,072	\$4,135	\$4,084	\$4,119
11801	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>			\$268,380	\$333,771	\$338,157	\$318,299	\$326,741
11802	524500	Maint Office Equipment	\$6,171	\$7,500	\$7,500	\$7,850	\$6,830
11802	530000	Professional Services	\$27,642	\$15,000	\$15,000	\$10,000	\$15,000
11802	531900	Prof Services-Advertising	\$504	\$750	\$750	\$625	\$750
11802	532000	Tuition	\$0	\$600	\$600	\$600	\$600
11802	534100	Telephone	\$825	\$1,200	\$1,200	\$1,400	\$1,680
11802	534600	Printing and Mailing	\$237	\$570	\$570	\$355	\$425
11802	542100	Office Supplies	\$1,684	\$2,005	\$2,005	\$1,805	\$2,325
11802	552900	Books and Periodicals	\$182	\$350	\$350	\$350	\$350
11802	571000	In State Travel	\$663	\$1,535	\$1,535	\$920	\$3,000
11802	573000	Dues and Membership	\$1,779	\$2,655	\$2,655	\$2,525	\$2,675
<u>OTHER EXPENSES</u>			\$39,687	\$32,165	\$32,165	\$26,430	\$33,635
Total	Community Development-Admin		\$308,067	\$365,936	\$370,322	\$344,729	\$360,376

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Building Inspection</u>							
12411	511000	Full Time Salaries	\$127,519	\$132,399	\$132,399	\$127,646	\$132,599
12411	511100	Part Time Salaries	\$25,658	\$26,453	\$26,453	\$25,506	\$27,648
12411	513000	Overtime	\$660	\$2,500	\$2,500	\$1,100	\$2,500
12411	514800	Longevity	\$0	\$0	\$0	\$0	\$331
12411	517000	Health Insurance	\$48,855	\$48,855	\$48,855	\$48,855	\$32,570
12411	517200	Workers Compensation	\$1,031	\$0	\$0	\$0	\$0
12411	517800	Medicare	\$2,256	\$2,359	\$2,359	\$2,256	\$2,384
12411	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12411	519900	Uniform Allowance	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350
<u>PERSONAL SERVICES</u>			\$207,329	\$213,916	\$213,916	\$206,713	\$199,382
12412	524500	Maint Office Equipment	\$174	\$200	\$200	\$0	\$200
12412	530000	Professional Services	\$1,875	\$5,000	\$5,000	\$2,500	\$5,400
12412	531300	Joint Inspection Program	\$65,758	\$78,500	\$78,500	\$78,500	\$80,000
12412	532000	Tuition	\$320	\$1,800	\$1,800	\$1,800	\$1,800
12412	534100	Telephone	\$0	\$0	\$0	\$0	\$1,920
12412	534600	Printing and Mailing	\$326	\$720	\$720	\$315	\$500
12412	542100	Office Supplies	\$633	\$750	\$750	\$500	\$750
12412	571000	In State Travel	\$284	\$780	\$780	\$780	\$1,070
12412	573000	Dues and Membership	\$0	\$150	\$150	\$150	\$450
<u>OTHER EXPENSES</u>			\$69,371	\$87,900	\$87,900	\$84,545	\$92,090

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Building Inspection</u>					
12413 585300 IT Equipment	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Total Building Inspection	\$276,700	\$301,816	\$301,816	\$291,258	\$291,472

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Engineering Services</u>					
14111 511000 Full Time Salaries	\$50,439	\$78,630	\$78,630	\$66,573	\$65,163
14111 511100 Part Time Salaries	\$19,188	\$25,000	\$25,000	\$25,000	\$25,000
14111 513000 Overtime	\$3,801	\$5,000	\$5,000	\$5,000	\$5,000
14111 514800 Longevity	\$625	\$625	\$625	\$625	\$331
14111 517000 Health Insurance	\$16,285	\$16,285	\$16,285	\$16,285	\$16,285
14111 517200 Workers Compensation	\$495	\$0	\$0	\$0	\$0
14111 517800 Medicare	\$1,594	\$1,594	\$1,594	\$1,419	\$1,394
14111 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
14111 519900 Uniform Allowance	\$675	\$675	\$675	\$675	\$675
	<u>\$93,102</u>	<u>\$127,809</u>	<u>\$127,809</u>	<u>\$115,577</u>	<u>\$113,848</u>
<u>PERSONAL SERVICES</u>					
14112 524500 Maint Office Equipment	\$0	\$200	\$200	\$200	\$200
14112 532000 Tuition	\$0	\$600	\$600	\$600	\$600
14112 542900 Engineering & Drafting Sup	\$407	\$800	\$800	\$800	\$800
14112 571000 In State Travel	\$680	\$150	\$150	\$760	\$150
14112 573000 Dues and Membership	\$0	\$60	\$60	\$60	\$60
	<u>\$1,086</u>	<u>\$1,810</u>	<u>\$1,810</u>	<u>\$2,420</u>	<u>\$1,810</u>
<u>OTHER EXPENSES</u>					
Total Engineering Services	\$94,189	\$129,619	\$129,619	\$117,997	\$115,658

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
Community Development Personal Services	\$707,543	\$830,059	\$836,191	\$786,830	\$794,002
Community Development Other Expenses	\$120,842	\$148,865	\$148,865	\$134,635	\$156,935
Community Development Capital Outlay	\$0	\$0	\$0	\$0	\$0
Total	\$828,384	\$978,924	\$985,056	\$921,465	\$950,937

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Public Works Administration</u>							
14211	511000	Full Time Salaries	\$263,754	\$264,980	\$269,337	\$280,341	\$257,126
14211	514001	Personal Day Paid in lieu ti	\$1,038	\$1,485	\$1,485	\$741	\$1,485
14211	514400	Meal Allowance	\$270	\$400	\$400	\$200	\$400
14211	514800	Longevity	\$525	\$525	\$525	\$525	\$525
14211	517000	Health Insurance	\$48,855	\$48,855	\$48,855	\$48,855	\$48,855
14211	517200	Workers Compensation	\$2,083	\$0	\$0	\$0	\$0
14211	517800	Medicare	\$3,863	\$3,877	\$3,940	\$4,086	\$3,736
14211	517900	Life Insurance	\$0	\$0	\$0	\$230	\$0
14211	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14211	519001	Working Out of Grade	\$211	\$650	\$650	\$1,250	\$650
14211	519700	Tuition Reimbursement	\$570	\$610	\$610	\$610	\$610
		<u>PERSONAL SERVICES</u>	\$321,169	\$321,383	\$325,802	\$336,838	\$313,387
14212	530001	Prof Services-Medical Bills	\$520	\$520	\$520	\$520	\$520
14212	531700	Prof Services-Emp Train Se	\$1,340	\$1,500	\$1,500	\$1,500	\$1,500
14212	531900	Prof Services-Advertising	\$1,357	\$1,160	\$1,160	\$1,160	\$1,160
14212	542100	Office Supplies	\$2,762	\$2,825	\$2,825	\$2,825	\$2,880
14212	553100	Public Works Supplies	\$2,518	\$2,415	\$2,415	\$2,415	\$2,465
14212	571000	In State Travel	\$1,312	\$1,900	\$1,900	\$1,900	\$1,900
14212	573000	Dues and Membership	\$723	\$755	\$755	\$755	\$755
		<u>OTHER EXPENSES</u>	\$10,532	\$11,075	\$11,075	\$11,075	\$11,180

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
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Public Works Administration

Total Public Works Administration	\$331,701	\$332,458	\$336,877	\$347,913	\$324,567
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Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Street Maintenance</u>							
14221	511000	Full Time Salaries	\$335,210	\$349,093	\$355,208	\$345,073	\$362,003
14221	513000	Overtime	\$64,695	\$70,425	\$71,834	\$84,255	\$76,000
14221	514000	On Call Pay	\$9,934	\$10,135	\$10,338	\$10,567	\$10,540
14221	514800	Longevity	\$1,425	\$1,475	\$1,475	\$1,125	\$1,475
14221	515200	Availability Stipend	\$2,984	\$3,380	\$3,380	\$3,380	\$3,380
14221	515500	CDL Stipend	\$2,460	\$2,600	\$2,600	\$2,600	\$2,600
14221	517000	Health Insurance	\$54,865	\$54,865	\$54,865	\$54,865	\$54,865
14221	517200	Workers Compensation	\$2,943	\$0	\$0	\$0	\$0
14221	517800	Medicare	\$6,303	\$6,408	\$6,520	\$6,566	\$6,683
14221	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14221	519001	Working Out of Grade	\$2,781	\$2,500	\$2,500	\$3,500	\$2,600
14221	519900	Uniform Allowance	\$2,315	\$2,315	\$2,315	\$2,315	\$2,315
<u>PERSONAL SERVICES</u>			\$485,916	\$503,196	\$511,034	\$514,246	\$522,461

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Street Maintenance</u>							
14222	524500	Maint Office Equipment	\$1,661	\$3,390	\$3,390	\$3,390	\$3,460
14222	525100	Repair & Maintenance of Ro	\$56,314	\$67,660	\$67,660	\$67,660	\$69,690
14222	529700	Soil Removal & Disposal	\$5,087	\$10,000	\$10,000	\$10,000	\$10,000
14222	531600	Prof Services-Police Details	\$366	\$4,935	\$4,935	\$4,935	\$5,035
14222	550000	Medical Supplies	\$630	\$750	\$750	\$750	\$750
14222	553100	Public Works Supplies	\$10,885	\$11,215	\$11,215	\$11,215	\$11,550
14222	553300	Public Works Supp-Lines/Si	\$38,307	\$45,365	\$45,365	\$45,365	\$47,635
14222	553400	Public Works Sidewalk Repa	\$7,100	\$17,100	\$17,100	\$17,100	\$17,445
		<u>OTHER EXPENSES</u>	\$120,349	\$160,415	\$160,415	\$160,415	\$165,565
		Total Street Maintenance	\$606,265	\$663,611	\$671,449	\$674,661	\$688,026
<u>Snow and Ice Removal</u>							
14231	513000	Overtime	\$229,202	\$103,360	\$105,427	\$103,360	\$107,495
14231	514000	On Call Pay	\$11,634	\$10,620	\$10,832	\$10,620	\$11,045
		<u>PERSONAL SERVICES</u>	\$240,836	\$113,980	\$116,260	\$113,980	\$118,540
14232	524400	Repair & Maint Vehicles	\$30,746	\$41,145	\$41,145	\$41,145	\$42,380
14232	529100	Snow Removal Contractors	\$417,407	\$159,985	\$159,985	\$159,985	\$164,785
14232	531600	Prof Services-Police Details	\$184	\$14,910	\$14,910	\$14,910	\$15,210
14232	553100	Public Works Supplies	\$288,425	\$272,800	\$272,800	\$300,000	\$337,180
		<u>OTHER EXPENSES</u>	\$736,762	\$488,840	\$488,840	\$516,040	\$559,555
		Total Snow and Ice Removal	\$977,599	\$602,820	\$605,100	\$630,020	\$678,095

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Street Lighting</u>					
14242 522500 Street Lighting	\$284,214	\$278,676	\$316,102	\$316,100	\$331,900
<u>OTHER EXPENSES</u>	\$284,214	\$278,676	\$316,102	\$316,100	\$331,900
Total Street Lighting	\$284,214	\$278,676	\$316,102	\$316,100	\$331,900

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Central Fleet Maint HWY Fac</u>							
14251	511000	Full Time Salaries	\$224,445	\$250,877	\$255,659	\$238,157	\$262,907
14251	514800	Longevity	\$1,425	\$1,425	\$1,425	\$1,875	\$1,775
14251	515200	Availablility Stipend	\$3,133	\$3,380	\$3,380	\$3,380	\$3,380
14251	515500	CDL Stipend	\$3,915	\$3,900	\$3,900	\$3,900	\$3,900
14251	517000	Health Insurance	\$65,140	\$65,140	\$65,140	\$65,140	\$65,140
14251	517200	Workers Compensation	\$18,769	\$0	\$0	\$0	\$0
14251	517800	Medicare	\$3,790	\$3,816	\$3,885	\$3,647	\$4,004
14251	517900	Life Insurance	\$0	\$0	\$0	\$120	\$0
14251	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14251	519001	Working Out of Grade	\$785	\$800	\$800	\$800	\$800
14251	519900	Uniform Allowance	\$1,990	\$2,810	\$2,810	\$2,810	\$2,810
14251	519901	Tool Allowance	\$0	\$0	\$0	\$600	\$600
		<u>PERSONAL SERVICES</u>	\$323,393	\$332,148	\$336,999	\$320,429	\$345,316

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Central Fleet Maint HWY Fac</u>							
14252	524400	Repair & Maint Vehicles	\$9,680	\$10,135	\$10,135	\$10,135	\$10,440
14252	534100	Telephone	\$0	\$0	\$0	\$0	\$0
14252	548000	Vehicle Supplies	\$52,258	\$52,800	\$52,800	\$52,800	\$54,385
14252	548700	Veh Supp-Motor Oil and Lu	\$4,484	\$8,235	\$8,235	\$8,235	\$8,485
14252	548800	Veh Supp-Tires and Tubes	\$15,254	\$9,995	\$9,995	\$9,995	\$10,295
14252	548900	Vehicle Fuel - Unleaded	\$79,157	\$91,300	\$91,300	\$91,300	\$62,870
14252	553100	Public Works Supplies	\$31,488	\$42,920	\$42,920	\$42,920	\$44,210
14252	558200	Clothing Allowance	\$2,951	\$3,900	\$3,900	\$3,900	\$3,900
<u>OTHER EXPENSES</u>			\$195,272	\$219,285	\$219,285	\$219,285	\$194,585
14253	587200	Capital Outlay Other	\$2,000	\$42,000	\$42,000	\$42,000	\$42,000
<u>CAPITAL OUTLAY</u>			\$2,000	\$42,000	\$42,000	\$42,000	\$42,000
Total Central Fleet Maint HWY Fac			\$520,664	\$593,433	\$598,284	\$581,714	\$581,901

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Forestry</u>							
14261	511000	Full Time Salaries	\$41,919	\$42,516	\$43,672	\$35,816	\$40,365
14261	515500	CDL Stipend	\$1,305	\$1,300	\$1,300	\$1,300	\$1,300
14261	517000	Health Insurance	\$16,285	\$16,285	\$16,285	\$16,285	\$6,010
14261	517200	Workers Compensation	\$2,211	\$0	\$0	\$0	\$0
14261	517800	Medicare	\$647	\$647	\$664	\$550	\$616
14261	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14261	519900	Uniform Allowance	\$0	\$820	\$820	\$820	\$820
		<u>PERSONAL SERVICES</u>	\$62,367	\$61,568	\$62,741	\$54,771	\$49,111
14262	530000	Professional Services	\$12,031	\$11,575	\$11,575	\$11,575	\$12,155
14262	530002	Prof Services-Contractor La	\$163,641	\$185,330	\$185,330	\$185,330	\$190,890
14262	530003	Prof Services-Tree Warden	\$24,723	\$25,220	\$25,220	\$25,220	\$25,725
14262	531600	Prof Services-Police Details	\$3,940	\$6,770	\$6,770	\$6,770	\$6,905
14262	571000	In State Travel	\$140	\$190	\$190	\$190	\$190
14262	573000	Dues and Membership	\$90	\$125	\$125	\$125	\$125
		<u>OTHER EXPENSES</u>	\$204,564	\$229,210	\$229,210	\$229,210	\$235,990
Total Forestry			\$266,932	\$290,778	\$291,951	\$283,981	\$285,101

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Collection and Disposal</u>							
14331	511000	Full Time Salaries	\$42,819	\$44,737	\$46,544	\$44,237	\$46,841
14331	511100	Part Time Salaries	\$23,268	\$25,183	\$25,183	\$25,183	\$26,228
14331	513000	Overtime	\$0	\$750	\$765	\$700	\$728
14331	513001	Leaf Collection Overtime	\$2,617	\$3,145	\$3,208	\$2,640	\$3,270
14331	514800	Longevity	\$300	\$350	\$350	\$300	\$300
14331	515500	CDL Stipend	\$1,305	\$1,300	\$1,300	\$1,300	\$1,300
14331	517000	Health Insurance	\$6,010	\$6,010	\$6,010	\$6,010	\$6,010
14331	517200	Workers Compensation	\$4,799	\$0	\$0	\$0	\$0
14331	517800	Medicare	\$1,080	\$1,061	\$1,087	\$1,052	\$1,106
14331	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14331	519900	Uniform Allowance	\$820	\$820	\$820	\$820	\$1,640
		<u>PERSONAL SERVICES</u>	\$83,017	\$83,355	\$85,267	\$82,242	\$87,423
14332	529000	Transfer Station Site Maint	\$18,525	\$19,750	\$19,750	\$19,750	\$20,345
14332	529200	Trash Contract Collection	\$968,439	\$1,044,180	\$1,044,180	\$1,044,180	\$1,074,145
14332	529400	Recycling	\$353,285	\$364,680	\$364,680	\$364,680	\$376,285
14332	529500	Solid Waste Disposal	\$552,828	\$629,000	\$629,000	\$592,000	\$535,500
14332	529600	Leaf and Yard Waste	\$294,520	\$308,295	\$308,295	\$308,295	\$317,532
14332	545900	Recycling Bins	\$3,432	\$7,095	\$7,095	\$7,095	\$7,095
14332	553100	Public Works Supplies	\$15,845	\$20,330	\$20,330	\$20,330	\$20,940
		<u>OTHER EXPENSES</u>	\$2,206,874	\$2,393,330	\$2,393,330	\$2,356,330	\$2,351,842

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
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Collection and Disposal

Total Collection and Disposal	\$2,289,892	\$2,476,685	\$2,478,597	\$2,438,572	\$2,439,265
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Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Cemetery</u>							
14911	511000	Full Time Salaries	\$253,526	\$256,126	\$270,340	\$256,126	\$262,462
14911	511100	Part Time Salaries	\$44,234	\$34,428	\$34,428	\$42,510	\$43,787
14911	513000	Overtime	\$15,006	\$19,700	\$20,094	\$19,700	\$20,490
14911	514001	Personal Day Paid in lieu ti	\$1,231	\$1,250	\$1,250	\$373	\$1,250
14911	514400	Meal Allowance	\$0	\$0	\$0	\$0	\$0
14911	514800	Longevity	\$1,550	\$1,550	\$1,550	\$1,667	\$1,300
14911	515500	CDL Stipend	\$5,220	\$5,200	\$5,200	\$5,200	\$5,200
14911	517000	Health Insurance	\$38,580	\$32,570	\$32,570	\$38,580	\$32,570
14911	517200	Workers Compensation	\$8,094	\$0	\$0	\$0	\$0
14911	517800	Medicare	\$4,692	\$4,707	\$4,919	\$4,828	\$4,944
14911	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
14911	519001	Working Out of Grade	\$7,366	\$3,100	\$3,100	\$4,100	\$3,200
14911	519900	Uniform Allowance	\$3,280	\$3,280	\$3,280	\$3,280	\$3,280
		<u>PERSONAL SERVICES</u>	\$382,779	\$361,912	\$376,731	\$376,364	\$378,483

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Cemetery</u>							
14912	522900	Electricity	\$0	\$0	\$0	\$0	\$0
14912	523100	Water	\$9,036	\$5,465	\$5,465	\$5,465	\$5,740
14912	524500	Maint Office Equipment	\$3,358	\$5,270	\$5,270	\$5,270	\$5,430
14912	529700	Soil Removal & Disposal	\$0	\$10,000	\$10,000	\$0	\$10,000
14912	530000	Professional Services	\$58,418	\$0	\$0	\$0	\$0
14912	534200	Communication Services	\$3,156	\$4,650	\$4,650	\$4,650	\$4,650
14912	542100	Office Supplies	\$1,008	\$1,040	\$1,040	\$1,040	\$1,060
14912	543000	Building Maintenance Suppl	\$999	\$1,000	\$1,000	\$1,000	\$1,000
14912	545000	Custodial Supplies	\$0	\$0	\$0	\$0	\$0
14912	546000	Groundskeeping Supplies -	\$26,324	\$18,685	\$18,685	\$18,685	\$19,245
14912	546001	Groundskeeping Suppllies -	\$11,455	\$12,990	\$12,990	\$12,990	\$13,380
14912	548000	Vehicle Supplies	\$9,307	\$7,575	\$7,575	\$7,575	\$7,805
14912	548900	Vehicle Fuel - Unleaded	\$8,086	\$5,300	\$5,300	\$5,300	\$3,655
14912	548901	Fuel - Diesel	\$0	\$10,485	\$10,485	\$10,485	\$7,235
14912	558200	Clothing Allowance	\$0	\$170	\$170	\$170	\$175
14912	573000	Dues and Membership	\$0	\$85	\$85	\$85	\$85
14912	573100	Licenses & Certifications	\$435	\$365	\$365	\$365	\$365
		<u>OTHER EXPENSES</u>	\$131,582	\$83,080	\$83,080	\$73,080	\$79,825
14913	587000	Replace Equipment	\$9,000	\$16,615	\$16,615	\$16,615	\$16,615
		<u>CAPITAL OUTLAY</u>	\$9,000	\$16,615	\$16,615	\$16,615	\$16,615

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Cemetery</u>					
Total Cemetery	\$523,361	\$461,607	\$476,426	\$466,059	\$474,923
<u>Recreation Administration</u>					
16311 511000 Full Time Salaries	\$57,263	\$59,764	\$59,764	\$59,764	\$61,940
16311 513000 Overtime	\$0	\$0	\$0	\$0	\$0
16311 514800 Longevity	\$675	\$675	\$675	\$675	\$675
16311 517000 Health Insurance	\$12,020	\$6,010	\$6,010	\$6,010	\$6,010
16311 517200 Workers Compensation	\$733	\$0	\$0	\$0	\$0
16311 517800 Medicare	\$840	\$867	\$867	\$867	\$908
16311 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<u>PERSONAL SERVICES</u>	\$71,531	\$67,315	\$67,315	\$67,315	\$69,533
16312 542100 Office Supplies	\$1,348	\$2,000	\$2,000	\$1,980	\$2,000
16312 558900 Other Expense	\$2,969	\$3,420	\$3,420	\$3,400	\$3,800
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<u>OTHER EXPENSES</u>	\$4,317	\$5,420	\$5,420	\$5,380	\$5,800
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Recreation Administration	\$75,848	\$72,735	\$72,735	\$72,695	\$75,333

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Recreation Programs</u>							
16321	511000	Full Time Salaries	\$46,456	\$51,145	\$51,145	\$51,145	\$49,683
16321	511101	Part Time Salaries SPORT	\$31,158	\$38,485	\$38,485	\$38,800	\$50,998
16321	511102	Part Time Salaries Spring Pr	\$832	\$900	\$900	\$900	\$900
16321	511103	Part Time Salaries Summer	\$118,528	\$133,003	\$133,003	\$134,700	\$149,400
16321	511104	Part Time Salaries Fall/Wint	\$98,065	\$102,410	\$102,410	\$103,590	\$104,288
16321	511105	Part Time Salaries SkatingRi	\$28,567	\$28,258	\$28,258	\$27,850	\$28,258
16321	511106	Part Time Salaries Camps Pr	\$111,935	\$115,406	\$115,406	\$112,760	\$118,665
16321	514800	Longevity	\$0	\$0	\$0	\$0	\$0
16321	517000	Health Insurance	\$0	\$16,285	\$16,285	\$16,285	\$16,285
16321	517200	Workers Compensation	\$11,529	\$0	\$0	\$0	\$0
16321	517800	Medicare	\$6,465	\$6,841	\$6,841	\$6,817	\$7,293
16321	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
16321	519001	Working Out of Grade	\$0	\$800	\$800	\$400	\$800
		<u>PERSONAL SERVICES</u>	\$453,535	\$493,533	\$493,533	\$493,247	\$526,570

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Recreation Programs</u>							
16322	522700	Oil Used for Heat	\$0	\$8,100	\$8,100	\$8,100	\$8,100
16322	522900	Electricity	\$0	\$78,670	\$78,670	\$78,670	\$82,605
16322	523100	Water	\$0	\$15,120	\$15,120	\$15,120	\$15,880
16322	524300	Repair & Maint Bldg	\$0	\$0	\$0	\$0	\$0
16322	529300	Custodial Service	\$26,815	\$32,000	\$32,000	\$28,000	\$32,000
16322	530000	Professional Services	\$0	\$7,500	\$7,500	\$7,500	\$7,500
16322	533000	Transportation Reg Bus	\$25,287	\$29,000	\$29,000	\$23,700	\$29,000
16322	534100	Telephone	\$1,053	\$1,500	\$1,500	\$1,200	\$1,500
16322	535000	Teen Activities	\$0	\$0	\$0	\$0	\$0
16322	545001	Program Supplies	\$30,009	\$26,800	\$26,800	\$26,800	\$28,140
16322	545002	Pool Supplies	\$0	\$30,160	\$30,160	\$30,160	\$30,160
16322	545003	Skating Rink Supplies	\$0	\$31,780	\$31,780	\$31,780	\$32,735
16322	558900	Other Expense	\$3,435	\$5,000	\$5,000	\$5,000	\$6,000
		<u>OTHER EXPENSES</u>	\$86,599	\$265,630	\$265,630	\$256,030	\$273,620
		Total Recreation Programs	\$540,134	\$759,163	\$759,163	\$749,277	\$800,190

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Parks</u>							
16501	511000	Full Time Salaries	\$250,895	\$252,760	\$258,515	\$252,760	\$267,532
16501	511100	Part Time Salaries	\$22,558	\$21,282	\$21,282	\$21,282	\$21,511
16501	513000	Overtime	\$3,358	\$8,570	\$8,741	\$8,070	\$8,915
16501	513002	Park Guaranteed Overtime	\$42,323	\$49,270	\$50,255	\$49,270	\$51,240
16501	514001	Personal Day Paid in lieu ti	\$1,524	\$1,500	\$1,500	\$1,922	\$1,925
16501	514400	Meal Allowance	\$0	\$0	\$0	\$0	\$0
16501	514800	Longevity	\$1,050	\$1,050	\$1,100	\$1,100	\$1,150
16501	515500	CDL Stipend	\$5,220	\$5,200	\$5,200	\$5,200	\$5,200
16501	517000	Health Insurance	\$65,140	\$65,140	\$65,140	\$65,140	\$71,150
16501	517200	Workers Compensation	\$3,155	\$0	\$0	\$0	\$0
16501	517800	Medicare	\$4,972	\$5,016	\$5,117	\$5,015	\$5,276
16501	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
16501	519001	Working Out of Grade	\$3,244	\$3,000	\$3,000	\$3,000	\$3,120
16501	519700	Tuition Reimbursement	\$120	\$360	\$360	\$360	\$360
16501	519900	Uniform Allowance	\$1,640	\$3,280	\$3,280	\$3,280	\$3,280
		<u>PERSONAL SERVICES</u>	\$405,198	\$416,428	\$423,491	\$416,399	\$440,659

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Parks</u>							
16502	522700	Oil Used for Heat	\$7,706	\$0	\$0	\$0	\$0
16502	522900	Electricity	\$52,331	\$14,985	\$14,985	\$14,985	\$15,735
16502	523100	Water	\$15,020	\$5,720	\$5,720	\$5,720	\$6,010
16502	524300	Repair & Maint Bldg	\$69,149	\$1,200	\$1,200	\$1,200	\$1,240
16502	524301	Repair & Maint. Contractual	\$0	\$33,695	\$33,695	\$33,695	\$34,705
16502	524302	Repair & Maint. - Synthetic	\$0	\$7,265	\$7,265	\$7,265	\$7,485
16502	524400	Repair & Maint Vehicles	\$10,976	\$22,490	\$22,490	\$22,490	\$23,165
16502	530000	Professional Services	\$0	\$6,500	\$6,500	\$6,500	\$6,500
16502	534100	Telephone	\$2,213	\$4,210	\$4,210	\$4,210	\$4,295
16502	542100	Office Supplies	\$271	\$340	\$340	\$340	\$350
16502	543100	Chain Link Fencing	\$8,550	\$8,720	\$8,720	\$8,720	\$8,895
16502	545002	Pool Supplies	\$18,526	\$0	\$0	\$0	\$0
16502	545003	Skating Rink Supplies	\$35,120	\$0	\$0	\$0	\$0
16502	546000	Groundskeeping Supplies -	\$17,636	\$23,950	\$23,950	\$23,950	\$24,670
16502	548900	Vehicle Fuel - Unleaded	\$12,675	\$18,600	\$18,600	\$18,600	\$12,834
<u>OTHER EXPENSES</u>			\$250,174	\$147,675	\$147,675	\$147,675	\$145,884
16503	585000	Additional Equipment	\$7,950	\$12,690	\$12,690	\$12,690	\$12,690
<u>CAPITAL OUTLAY</u>			\$7,950	\$12,690	\$12,690	\$12,690	\$12,690
Total Parks			\$663,322	\$576,793	\$583,856	\$576,764	\$599,233

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Deltas</u>							
16511	511000	Full Time Salaries	\$47,787	\$47,977	\$49,357	\$49,528	\$50,659
16511	514800	Longevity	\$300	\$300	\$300	\$300	\$300
16511	515500	CDL Stipend	\$1,305	\$1,300	\$1,300	\$1,300	\$1,300
16511	517000	Health Insurance	\$6,010	\$6,010	\$6,010	\$6,010	\$6,010
16511	517200	Workers Compensation	\$2,370	\$0	\$0	\$0	\$0
16511	517800	Medicare	\$731	\$731	\$751	\$753	\$770
16511	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
16511	519900	Uniform Allowance	\$820	\$820	\$820	\$820	\$820
		<u>PERSONAL SERVICES</u>	\$59,323	\$57,138	\$58,537	\$58,711	\$59,859
16512	523100	Water	\$0	\$0	\$0	\$0	\$0
16512	553100	Public Works Supplies	\$4,070	\$4,195	\$4,195	\$4,195	\$4,320
		<u>OTHER EXPENSES</u>	\$4,070	\$4,195	\$4,195	\$4,195	\$4,320
		Total Deltas	\$63,393	\$61,333	\$62,732	\$62,906	\$64,179
		DPW Personal Services	\$2,889,065	\$2,811,957	\$2,857,711	\$2,834,543	\$2,911,342
		DPW Other Expenses	\$4,235,310	\$4,286,831	\$4,324,257	\$4,294,815	\$4,360,066
		DPW Capital Outlay	\$18,950	\$71,305	\$71,305	\$71,305	\$71,305
		Total	\$7,143,324	\$7,170,093	\$7,253,273	\$7,200,663	\$7,342,713

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Facility Department</u>							
11921	511000	Full Time Salaries	\$302,165	\$313,304	\$318,652	\$312,950	\$331,715
11921	511100	Part Time Salaries	\$45,277	\$53,000	\$53,765	\$53,000	\$53,898
11921	513000	Overtime	\$4,512	\$6,000	\$6,000	\$6,000	\$6,000
11921	514800	Longevity	\$1,175	\$975	\$975	\$1,175	\$1,475
11921	515200	Availability Stipend	\$0	\$780	\$780	\$780	\$781
11921	517000	Health Insurance	\$38,580	\$38,580	\$38,580	\$38,580	\$38,580
11921	517200	Workers Compensation	\$2,525	\$0	\$0	\$0	\$0
11921	517800	Medicare	\$5,470	\$5,479	\$5,596	\$5,510	\$5,795
11921	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
11921	519001	Working Out of Grade	\$0	\$1,324	\$1,324	\$1,324	\$1,324
11921	519700	Tuition Reimbursement	\$782	\$2,000	\$2,000	\$2,300	\$2,000
11921	519900	Uniform Allowance	\$2,460	\$2,460	\$2,460	\$2,460	\$2,460
<u>PERSONAL SERVICES</u>			\$402,945	\$423,902	\$430,133	\$424,079	\$444,028

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Facility Department</u>							
11922	521100	Utilities ESCo Lease Payme	\$7,530	\$7,530	\$7,530	\$7,530	\$7,530
11922	522700	Oil Used for Heat	\$91,481	\$80,000	\$80,000	\$85,000	\$81,000
11922	522800	Natural Gas	\$46,508	\$48,000	\$48,000	\$46,000	\$46,000
11922	522900	Electricity	\$254,797	\$360,002	\$322,576	\$315,000	\$330,000
11922	523100	Water	\$20,755	\$18,600	\$18,600	\$20,000	\$21,000
11922	523101	Water Fire Protection Servic	\$5,611	\$5,668	\$5,668	\$5,830	\$6,121
11922	523300	Diesel Fuel - generators	\$8,321	\$4,000	\$4,000	\$8,000	\$8,000
11922	523400	Energy Conservation Measur	\$0	\$0	\$0	\$0	\$25,000
11922	524300	Repair & Maint Bldg	\$169,436	\$25,000	\$25,000	\$25,000	\$25,000
11922	524301	Repair & Maint. Contractual	\$9,129	\$175,000	\$175,000	\$175,000	\$175,000
11922	527200	Rental of Office Equipment	\$17,572	\$18,400	\$18,400	\$18,400	\$18,400
11922	529300	Custodial Service	\$0	\$0	\$0	\$0	\$0
11922	530000	Professional Services	\$29,000	\$14,000	\$14,000	\$14,000	\$19,000
11922	534100	Telephone	\$23,127	\$40,000	\$40,000	\$35,000	\$35,000
11922	534500	Postage	\$37,105	\$42,000	\$42,000	\$42,000	\$42,000
11922	537600	Emergency Notification Syst	\$19,464	\$0	\$0	\$0	\$0
11922	542100	Office Supplies	\$1,887	\$2,432	\$2,432	\$2,432	\$2,500
11922	543000	Building Maintenance Suppl	\$19,222	\$16,383	\$16,383	\$20,000	\$20,000
11922	545000	Custodial Supplies	\$13,853	\$22,000	\$22,000	\$22,000	\$22,000
11922	545600	Security Supplies	\$0	\$0	\$0	\$0	\$0

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Facility Department</u>					
<u>OTHER EXPENSES</u>					
	\$774,797	\$879,015	\$841,589	\$841,192	\$883,551
11923 582600 Major Building Repairs/Tow	\$264,233	\$275,000	\$275,000	\$275,000	\$275,000
<u>CAPITAL OUTLAY</u>					
	\$264,233	\$275,000	\$275,000	\$275,000	\$275,000
Total Facility Department	\$1,441,975	\$1,577,917	\$1,546,722	\$1,540,270	\$1,602,579
Facilities Personal Services	\$402,945	\$423,902	\$430,133	\$424,079	\$444,028
Facilities Other Expenses	\$774,797	\$879,015	\$841,589	\$841,192	\$883,551
Facilities Capital Outlay	\$264,233	\$275,000	\$275,000	\$275,000	\$275,000
Total	\$1,441,975	\$1,577,917	\$1,546,722	\$1,540,270	\$1,602,579

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Animal Control Officer</u>							
12921	511000	Full Time Salaries	\$53,418	\$53,423	\$54,487	\$54,487	\$55,790
12921	513000	Overtime	\$729	\$600	\$600	\$600	\$650
12921	517200	Workers Compensation	\$1,138	\$0	\$0	\$0	\$0
12921	517800	Medicare	\$792	\$784	\$799	\$799	\$818
12921	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
12921	519900	Uniform Allowance	\$562	\$650	\$650	\$650	\$650
		<u>PERSONAL SERVICES</u>	\$56,640	\$55,457	\$56,536	\$56,536	\$57,908
12922	524400	Repair & Maint Vehicles	\$242	\$750	\$750	\$900	\$1,000
12922	530000	Professional Services	\$2,715	\$2,630	\$2,630	\$2,630	\$2,630
12922	530500	Prof Services-Veterinarian	\$112	\$300	\$300	\$300	\$300
12922	533200	Mosquito Control Program	\$16,400	\$16,750	\$16,750	\$16,750	\$17,250
12922	548000	Vehicle Supplies	\$0	\$250	\$250	\$250	\$250
12922	548900	Vehicle Fuel - Unleaded	\$1,488	\$1,545	\$1,545	\$1,545	\$1,545
12922	558900	Other Expense	\$58	\$600	\$450	\$450	\$600
12922	571000	In State Travel	\$20	\$300	\$300	\$300	\$300
12922	573000	Dues and Membership	\$0	\$50	\$50	\$50	\$50
		<u>OTHER EXPENSES</u>	\$21,035	\$23,175	\$23,025	\$23,175	\$23,925
Total		Animal Control Officer	\$77,675	\$78,632	\$79,561	\$79,711	\$81,833

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Health Department</u>							
15101	511000	Full Time Salaries	\$223,189	\$223,007	\$225,910	\$220,995	\$215,328
15101	511100	Part Time Salaries	\$27,817	\$30,814	\$32,340	\$32,340	\$32,121
15101	513000	Overtime	\$912	\$1,260	\$1,260	\$1,260	\$1,260
15101	514800	Longevity	\$572	\$525	\$525	\$525	\$525
15101	517000	Health Insurance	\$22,295	\$22,295	\$22,295	\$22,295	\$44,590
15101	517200	Workers Compensation	\$494	\$0	\$0	\$0	\$0
15101	517800	Medicare	\$3,603	\$3,688	\$3,752	\$3,681	\$3,596
15101	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>			\$278,882	\$281,589	\$286,082	\$281,096	\$297,420
15102	530000	Professional Services	\$45,404	\$51,620	\$51,620	\$51,620	\$53,201
15102	530600	Computer Services	\$234	\$300	\$300	\$300	\$300
15102	531700	Prof Services-Emp Train Se	\$0	\$600	\$600	\$600	\$600
15102	534700	Printed Materials	\$503	\$650	\$650	\$650	\$650
15102	542100	Office Supplies	\$1,367	\$735	\$735	\$735	\$735
15102	548000	Vehicle Supplies	\$1,012	\$1,500	\$1,500	\$1,500	\$1,500
15102	550000	Medical Supplies	\$1,283	\$1,900	\$1,900	\$1,900	\$2,200
15102	571000	In State Travel	\$1,079	\$2,000	\$2,000	\$2,000	\$2,200
15102	573000	Dues and Membership	\$1,401	\$900	\$900	\$900	\$900
<u>OTHER EXPENSES</u>			\$52,283	\$60,205	\$60,205	\$60,205	\$62,286

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Health Department</u>					
15103 587100 Capital Outlay Repl Comput	\$1,545	\$3,000	\$3,000	\$1,500	\$1,500
<u>CAPITAL OUTLAY</u>	\$1,545	\$3,000	\$3,000	\$1,500	\$1,500
Total Health Department	\$332,710	\$344,794	\$349,287	\$342,801	\$361,206
<u>Veterans' Services</u>					
15431 511000 Full Time Salaries	\$8,750	\$0	\$0	\$0	\$0
15431 511100 Part Time Salaries	\$7,077	\$15,600	\$15,912	\$14,000	\$18,910
15431 517800 Medicare	\$0	\$226	\$231	\$203	\$274
15431 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>	\$15,827	\$15,826	\$16,143	\$14,203	\$19,184
15432 542100 Office Supplies	\$67	\$125	\$125	\$125	\$150
15432 552900 Books and Periodicals	\$0	\$0	\$0	\$0	\$0
15432 558900 Other Expense	\$0	\$53,000	\$53,000	\$53,000	\$0
15432 558921 Vet Serv Recipient & Other	\$24,450	\$0	\$0	\$0	\$94,100
15432 558922 Vet Scvs Town Celebrations	\$6,903	\$3,000	\$3,000	\$3,000	\$3,000
15432 558923 Vet Scvs U S Flags	\$3,442	\$1,600	\$1,600	\$1,600	\$1,600
15432 558924 Vet Scvs Grave Markers &	\$40	\$700	\$700	\$700	\$700
15432 571000 In State Travel	\$556	\$1,300	\$1,300	\$1,300	\$1,300
15432 573000 Dues and Membership	\$35	\$200	\$200	\$200	\$200
<u>OTHER EXPENSES</u>	\$35,494	\$59,925	\$59,925	\$59,925	\$101,050
Total Veterans' Services	\$51,320	\$75,751	\$76,068	\$74,128	\$120,234

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
Health Department Personal Services	\$351,349	\$352,873	\$358,761	\$351,835	\$374,512
Health Department Other Expenses	\$108,811	\$143,305	\$143,155	\$143,305	\$187,261
Health Department Capital Outlay	\$1,545	\$3,000	\$3,000	\$1,500	\$1,500
Total	\$461,705	\$499,178	\$504,916	\$496,640	\$563,273

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Council on Aging</u>							
15411	511000	Full Time Salaries	\$245,916	\$224,382	\$227,719	\$220,430	\$226,647
15411	511100	Part Time Salaries	\$53,537	\$81,938	\$83,875	\$83,875	\$88,287
15411	513000	Overtime	\$564	\$500	\$500	\$500	\$650
15411	514800	Longevity	\$925	\$925	\$925	\$925	\$575
15411	515500	CDL Stipend	\$0	\$2,340	\$2,340	\$2,340	\$2,358
15411	517000	Health Insurance	\$18,030	\$34,315	\$34,315	\$34,315	\$44,590
15411	517200	Workers Compensation	\$1,816	\$0	\$0	\$0	\$0
15411	517800	Medicare	\$4,446	\$4,507	\$4,583	\$4,479	\$4,630
15411	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
15411	519900	Uniform Allowance	\$820	\$725	\$725	\$820	\$820
		<u>PERSONAL SERVICES</u>	<u>\$326,054</u>	<u>\$349,632</u>	<u>\$354,982</u>	<u>\$347,684</u>	<u>\$368,557</u>
15412	524400	Repair & Maint Vehicles	\$7,046	\$5,250	\$5,250	\$5,000	\$5,250
15412	527200	Rental of Office Equipment	\$5,136	\$4,600	\$4,600	\$4,560	\$5,300
15412	534500	Postage	\$0	\$250	\$250	\$250	\$250
15412	534600	Printing and Mailing	\$0	\$250	\$250	\$250	\$250
15412	542100	Office Supplies	\$2,942	\$4,000	\$4,000	\$3,500	\$4,000
15412	548000	Vehicle Supplies	\$8,173	\$8,500	\$8,500	\$8,500	\$8,500
15412	571000	In State Travel	\$318	\$1,500	\$1,500	\$1,200	\$1,500
15412	573000	Dues and Membership	\$350	\$800	\$800	\$849	\$849
		<u>OTHER EXPENSES</u>	<u>\$23,964</u>	<u>\$25,150</u>	<u>\$25,150</u>	<u>\$24,109</u>	<u>\$25,899</u>

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Council on Aging</u>					
Total Council on Aging	\$350,018	\$374,782	\$380,132	\$371,793	\$394,456
Council on Aging Personal Services	\$326,054	\$349,632	\$354,982	\$347,684	\$368,557
Council on Aging Other Expenses	\$23,964	\$25,150	\$25,150	\$24,109	\$25,899
Total	\$350,018	\$374,782	\$380,132	\$371,793	\$394,456

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Library Administration</u>					
16111 511000 Full Time Salaries	\$204,492	\$204,318	\$207,704	\$200,058	\$157,121
16111 511100 Part Time Salaries	\$9,028	\$10,436	\$10,645	\$9,775	\$0
16111 513000 Overtime	\$9,085	\$9,950	\$9,950	\$9,950	\$0
16111 514100 Specialty Pay/Stipend	\$0	\$260	\$260	\$260	\$0
16111 514800 Longevity	\$975	\$975	\$975	\$975	\$575
16111 517000 Health Insurance	\$22,295	\$22,295	\$22,295	\$22,295	\$16,285
16111 517200 Workers Compensation	\$511	\$0	\$0	\$0	\$0
16111 517800 Medicare	\$3,249	\$3,288	\$3,340	\$3,217	\$2,287
16111 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
16111 519900 Uniform Allowance	\$820	\$820	\$820	\$820	\$0
<u>PERSONAL SERVICES</u>	\$250,454	\$252,342	\$255,989	\$247,350	\$176,268

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Library Administration</u>							
16112	521100	Utilities ESCo Lease Payme	\$8,690	\$8,690	\$8,690	\$8,690	\$0
16112	522800	Natural Gas	\$18,907	\$16,500	\$16,500	\$18,500	\$0
16112	522900	Electricity	\$32,393	\$40,015	\$40,015	\$40,015	\$0
16112	523100	Water	\$3,465	\$5,000	\$5,000	\$4,500	\$0
16112	524300	Repair & Maint Bldg	\$119,422	\$134,235	\$134,325	\$130,000	\$0
16112	524500	Maint Office Equipment	\$4,195	\$5,515	\$5,515	\$5,515	\$5,625
16112	530001	Prof Services-Medical Bills	\$326	\$299	\$299	\$326	\$326
16112	531700	Prof Services-Emp Train Se	\$228	\$350	\$350	\$350	\$367
16112	531900	Prof Services-Advertising	\$278	\$500	\$500	\$500	\$500
16112	534500	Postage	\$1,592	\$2,800	\$2,800	\$2,800	\$2,800
16112	534700	Printed Materials	\$1,401	\$1,500	\$1,500	\$1,500	\$1,575
16112	542100	Office Supplies	\$725	\$945	\$945	\$945	\$975
16112	545000	Custodial Supplies	\$10,686	\$12,257	\$12,257	\$12,257	\$0
16112	548900	Vehicle Fuel - Unleaded	\$347	\$398	\$398	\$398	\$0
16112	571000	In State Travel	\$574	\$375	\$375	\$375	\$390
16112	573000	Dues and Membership	\$580	\$610	\$610	\$580	\$610
		<u>OTHER EXPENSES</u>	\$203,808	\$229,989	\$230,079	\$227,251	\$13,168
		Total Library Administration	\$454,262	\$482,331	\$486,068	\$474,601	\$189,436

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Library Plant Operations</u>							
16116	511000	Full Time Salaries	\$0	\$0	\$0	\$0	\$54,219
16116	511100	Part Time Salaries	\$0	\$0	\$0	\$0	\$8,146
16116	513000	Overtime	\$0	\$0	\$0	\$0	\$10,149
16116	514100	Specialty Pay/Stipend	\$0	\$0	\$0	\$0	\$260
16116	514800	Longevity	\$0	\$0	\$0	\$0	\$400
16116	517000	Health Insurance	\$0	\$0	\$0	\$0	\$6,010
16116	517200	Workers Compensation	\$0	\$0	\$0	\$0	\$0
16116	517800	Medicare	\$0	\$0	\$0	\$0	\$1,073
16116	519900	Uniform Allowance	\$0	\$0	\$0	\$0	\$820
		<u>PERSONAL SERVICES</u>	\$0	\$0	\$0	\$0	\$81,077
16117	521100	Utilities ESCo Lease Payme	\$0	\$0	\$0	\$0	\$8,690
16117	522800	Natural Gas	\$0	\$0	\$0	\$0	\$19,050
16117	522900	Electricity	\$0	\$0	\$0	\$0	\$42,015
16117	523100	Water	\$0	\$0	\$0	\$0	\$5,000
16117	524300	Repair & Maint Bldg	\$0	\$0	\$0	\$0	\$133,390
16117	524400	Repair & Maint Vehicles	\$0	\$0	\$0	\$0	\$0
16117	545000	Custodial Supplies	\$0	\$0	\$0	\$0	\$12,625
16117	548900	Vehicle Fuel - Unleaded	\$0	\$0	\$0	\$0	\$398
		<u>OTHER EXPENSES</u>	\$0	\$0	\$0	\$0	\$221,168
Total Library Plant Operations			\$0	\$0	\$0	\$0	\$302,245

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Library Public Services</u>					
16121 511000 Full Time Salaries	\$620,577	\$661,221	\$670,637	\$655,730	\$693,429
16121 511100 Part Time Salaries	\$185,004	\$199,743	\$199,743	\$196,000	\$178,746
16121 514800 Longevity	\$6,809	\$6,696	\$6,696	\$6,696	\$5,646
16121 517000 Health Insurance	\$105,465	\$115,740	\$115,740	\$105,465	\$117,485
16121 517200 Workers Compensation	\$1,819	\$0	\$0	\$0	\$0
16121 517800 Medicare	\$12,511	\$12,581	\$12,718	\$12,447	\$12,728
16121 517900 Life Insurance	\$0	\$0	\$0	\$0	\$0
16121 518000 Pension Fund	\$0	\$0	\$0	\$0	\$0
	<u>\$932,185</u>	<u>\$995,982</u>	<u>\$1,005,534</u>	<u>\$976,338</u>	<u>\$1,008,034</u>
<u>PERSONAL SERVICES</u>					
16122 530000 Professional Services	\$750	\$900	\$900	\$900	\$900
16122 534100 Telephone	\$7,244	\$9,645	\$9,645	\$9,645	\$10,127
16122 552900 Books and Periodicals	\$289,141	\$293,270	\$293,270	\$293,270	\$307,933
16122 573000 Dues and Membership	\$0	\$0	\$0	\$0	\$1,020
	<u>\$297,135</u>	<u>\$303,815</u>	<u>\$303,815</u>	<u>\$303,815</u>	<u>\$319,980</u>
<u>OTHER EXPENSES</u>					
Total Library Public Services	\$1,229,320	\$1,299,797	\$1,309,349	\$1,280,153	\$1,328,014

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>LibraryTech Services</u>							
16131	511000	Full Time Salaries	\$146,893	\$146,948	\$148,337	\$146,941	\$150,751
16131	511100	Part Time Salaries	\$11,960	\$12,034	\$12,034	\$12,034	\$12,126
16131	514800	Longevity	\$1,975	\$1,975	\$1,975	\$1,975	\$1,975
16131	517000	Health Insurance	\$32,599	\$48,855	\$48,855	\$32,599	\$32,570
16131	517200	Workers Compensation	\$499	\$0	\$0	\$0	\$0
16131	517800	Medicare	\$2,334	\$2,334	\$2,354	\$2,334	\$2,390
16131	518000	Pension Fund	\$0	\$0	\$0	\$0	\$0
<u>PERSONAL SERVICES</u>			\$196,260	\$212,146	\$213,555	\$195,883	\$199,812
16132	530600	Computer Services	\$61,126	\$66,665	\$66,665	\$66,665	\$70,216
16132	542200	Computer/Processing Suppl	\$12,148	\$12,133	\$12,133	\$12,133	\$12,740
<u>OTHER EXPENSES</u>			\$73,274	\$78,798	\$78,798	\$78,798	\$82,956
16133	587100	Capital Outlay Repl Comput	\$11,341	\$12,000	\$12,000	\$12,000	\$12,000
<u>CAPITAL OUTLAY</u>			\$11,341	\$12,000	\$12,000	\$12,000	\$12,000
Total LibraryTech Services			\$280,876	\$302,944	\$304,353	\$286,681	\$294,768
Library Personal Services			\$1,378,900	\$1,460,469	\$1,475,078	\$1,419,571	\$1,465,191
Library Other Expenses			\$574,217	\$612,602	\$612,692	\$609,864	\$637,272
Library Capital Outlay			\$11,341	\$12,000	\$12,000	\$12,000	\$12,000
Total			\$1,964,457	\$2,085,071	\$2,099,770	\$2,041,435	\$2,114,463

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Retirement of Debt</u>							
17102	591001	Chenery Middle School Ref	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
17102	591004	MWPAT, Outside	\$3,191	\$3,191	\$3,191	\$3,191	\$3,134
17102	591202	Town Hall Complex Renov,	\$0	\$0	\$0	\$0	\$0
17102	591203	Fire Stat(1) Land &Bldgs, F	\$0	\$0	\$0	\$0	\$0
17102	591204	Fire Stat Bldgs(2) FY26	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
17102	591206	Concord Ave Land, FY26	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
17102	591207	Communications Tower, FY	\$10,000	\$0	\$0	\$0	\$0
17102	591209	School Athletic Facility, FY	\$0	\$0	\$0	\$0	\$0
17102	591213	Senior Center, Inside	\$195,000	\$195,000	\$195,000	\$195,000	\$195,000
17102	591215	HS HVAC Units FY08	\$120,000	\$0	\$0	\$0	\$0
17102	591220	Wellington School to FY35	\$745,000	\$760,000	\$760,000	\$760,000	\$775,000
17102	591223	FY12 Refunding	\$1,051,000	\$1,005,000	\$1,005,000	\$1,005,000	\$1,000,000
17102	591224	Department Vehicles	\$0	\$142,000	\$142,000	\$142,000	\$145,000
17102	591225	BHS Harris Field	\$0	\$87,000	\$87,000	\$87,000	\$100,000
17102	591233	Underwood Pool	\$0	\$0	\$0	\$0	\$193,467
17102	591234	Belmont Center	\$0	\$0	\$0	\$0	\$100,000
17102	591235	Fire Station FY2019	\$0	\$0	\$0	\$0	\$28,870
		<u>CAPITAL OUTLAY</u>	\$3,364,191	\$3,432,191	\$3,432,191	\$3,432,191	\$2,680,471
		Total Retirement of Debt	\$3,364,191	\$3,432,191	\$3,432,191	\$3,432,191	\$2,680,471

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Interest on Long-term Debt</u>							
17512	591001	Chenery Middle School Ref	\$60,500	\$33,000	\$33,000	\$33,000	\$0
17512	591201	Town Hall Renov, Inside, F	\$0	\$0	\$0	\$0	\$0
17512	591202	Town Hall Complex Renov,	\$0	\$0	\$0	\$0	\$0
17512	591203	Fire Stat(1) Land &Bldgs, F	\$0	\$0	\$0	\$0	\$0
17512	591204	Fire Stat Bldgs(2) FY26	\$53,425	\$48,425	\$48,425	\$48,425	\$44,425
17512	591206	Concord Ave Land, FY26	\$19,690	\$17,690	\$17,690	\$17,690	\$16,090
17512	591207	Communications Tower, FY	\$500	\$0	\$0	\$0	\$0
17512	591209	School Athletic Facility, FY	\$0	\$0	\$0	\$0	\$0
17512	591213	Senior Center, Inside	\$86,868	\$81,993	\$81,993	\$81,993	\$77,117
17512	591215	HS HVAC Units FY08	\$3,000	\$0	\$0	\$0	\$0
17512	591220	Wellington School to FY35	\$921,888	\$906,988	\$906,988	\$906,988	\$887,988
17512	591223	FY12 Refunding	\$473,465	\$420,100	\$420,100	\$420,100	\$375,000
17512	591224	Department Vehicles	\$0	\$57,000	\$57,000	\$57,000	\$50,900
17512	591225	BHS Harris Field	\$0	\$38,500	\$38,500	\$38,500	\$34,400
17512	591233	Underwood Pool	\$0	\$0	\$0	\$0	\$108,825
17512	591234	Belmont Center	\$0	\$0	\$0	\$0	\$68,875
17512	591235	Fire Station FY2019	\$0	\$0	\$0	\$0	\$4,328
		<u>CAPITAL OUTLAY</u>	\$1,619,335	\$1,603,696	\$1,603,696	\$1,603,696	\$1,667,948
		Total Interest on Long-term Debt	\$1,619,335	\$1,603,696	\$1,603,696	\$1,603,696	\$1,667,948

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>Interest on Short-term Debt</u>					
17522 592000 Int on Tax Abatements	\$0	\$2,500	\$2,500	\$2,500	\$2,500
<u>CAPITAL OUTLAY</u>	\$0	\$2,500	\$2,500	\$2,500	\$2,500
Total Interest on Short-term Debt	\$0	\$2,500	\$2,500	\$2,500	\$2,500
<u>Int on Short term Debt Excl</u>					
17532 593000 Interest on Temporary Notes	\$0	\$50,000	\$50,000	\$50,000	\$50,000
<u>CAPITAL OUTLAY</u>	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Total Int on Short term Debt Excl	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Debt & Interest Other Expenses	\$4,983,526	\$5,088,387	\$5,088,387	\$5,088,387	\$4,400,919
Total	\$4,983,526	\$5,088,387	\$5,088,387	\$5,088,387	\$4,400,919
<u>Abatements & Exemptions Allowance</u>					
17600 569600 Abatements & Exemptions	\$812,231	\$800,000	\$813,236	\$813,236	\$800,000
<u>OTHER EXPENSES</u>	\$812,231	\$800,000	\$813,236	\$813,236	\$800,000
Total Abatements & Exemptions Allowance	\$812,231	\$800,000	\$813,236	\$813,236	\$800,000
Overlay Other Expenses	\$812,231	\$800,000	\$813,236	\$813,236	\$800,000
Total	\$812,231	\$800,000	\$813,236	\$813,236	\$800,000

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
<u>State Assessments and Charges</u>							
18202	563100	Special Education Chapter 7	\$0	\$0	\$0	\$0	\$19,533
18202	563200	Charter School Assessment	\$44,087	\$62,510	\$62,260	\$62,260	\$31,630
18202	563300	School Choice Assessment	\$0	\$0	\$0	\$0	\$0
18202	563600	EGR Health Insurance	\$0	\$0	\$0	\$0	\$0
18202	564000	Air Pollution Control	\$9,920	\$9,940	\$9,936	\$9,936	\$10,329
18202	564100	Metro Planning Council	\$7,985	\$8,170	\$12,602	\$12,602	\$12,534
18202	564600	RMV Non-Renewal Surchar	\$31,080	\$31,080	\$31,080	\$31,080	\$31,080
18202	566000	Retired Employee Health	\$0	\$0	\$0	\$0	\$0
18202	566100	MBTA	\$1,584,632	\$1,609,100	\$1,609,100	\$1,609,100	\$1,627,415
18202	566200	Boston Metro Dist Exp	\$631	\$635	\$631	\$631	\$608
<u>OTHER EXPENSES</u>			\$1,678,335	\$1,721,435	\$1,725,609	\$1,725,609	\$1,733,129
Total State Assessments and Charges			\$1,678,335	\$1,721,435	\$1,725,609	\$1,725,609	\$1,733,129
State Charges			\$1,678,335	\$1,721,435	\$1,725,609	\$1,725,609	\$1,733,129
Other Expenses			\$0	\$0	\$0	\$0	\$0
Total			\$1,678,335	\$1,721,435	\$1,725,609	\$1,725,609	\$1,733,129
Total General Fund			\$88,202,342	\$92,560,426	\$92,577,835	\$91,517,705	\$96,925,930

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
3000	Pavement Management						
	<u>Capital Proj - Roads Non Discretionary</u>						
18501	597500	Capital Roads Non Discretio	\$1,189,000	\$1,284,000	\$1,284,000	\$1,284,000	\$1,549,000
		<u>CAPITAL OUTLAY</u>	\$1,189,000	\$1,284,000	\$1,284,000	\$1,284,000	\$1,549,000
	Total	Capital Proj - Roads Non Discretionary	\$1,189,000	\$1,284,000	\$1,284,000	\$1,284,000	\$1,549,000
		Roads Non Discretionary	\$1,189,000	\$1,284,000	\$1,284,000	\$1,284,000	\$1,549,000
		Total	\$1,189,000	\$1,284,000	\$1,284,000	\$1,284,000	\$1,549,000
	Total	Pavement Management	\$1,189,000	\$1,284,000	\$1,284,000	\$1,284,000	\$1,549,000

Town of Belmont Expenditure Report

			FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
3100	Town Misc Capital Projects						
	<u>Capital Proj - Discretionary</u>						
18500	597400	Capital Discretionary	\$1,222,000	\$1,394,500	\$1,394,500	\$1,394,500	\$1,818,365
		<u>CAPITAL OUTLAY</u>	\$1,222,000	\$1,394,500	\$1,394,500	\$1,394,500	\$1,818,365
	Total Capital Proj - Discretionary		\$1,222,000	\$1,394,500	\$1,394,500	\$1,394,500	\$1,818,365
		Discretionary	\$1,222,000	\$1,394,500	\$1,394,500	\$1,394,500	\$1,818,365
		Total	\$1,222,000	\$1,394,500	\$1,394,500	\$1,394,500	\$1,818,365
	Total Town Misc Capital Projects		\$1,222,000	\$1,394,500	\$1,394,500	\$1,394,500	\$1,818,365

Town of Belmont Expenditure Report

	FY14 EXPENDED	FY15 TOWN FINAL VOTE	FY15 ADJUSTED BUDGET	FY15 TOWN EST EXP	FY16 TOWN FINAL VOTE
Grand Totals	\$90,613,342	\$95,238,926	\$95,256,335	\$94,196,205	\$100,293,295

PERSONAL SERVICES	\$62,113,199	\$66,151,642	\$66,107,685	\$65,517,110	\$69,469,741
OTHER EXPENSES	\$20,450,049	\$20,634,192	\$20,695,558	\$20,227,904	\$22,364,565
CAPITAL OUTLAY	\$8,050,094	\$8,453,092	\$8,453,092	\$8,451,192	\$8,458,989
	\$90,613,342	\$95,238,926	\$95,256,335	\$94,196,205	\$100,293,295