

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
11101	<u>LEGISLATIVE</u>						
511900	ELECTED OFFICIAL	200	200	200	200	200	200
	<u>PERSONAL SERVICES</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
11102							
530000	PROF & TECH SERVICES	6,024	2,801	9,000	9,000	9,000	9,000
534700	PRINTING	1,493	652	2,000	2,000	2,000	2,000
	<u>OTHER EXPENSES</u>	<u>7,517</u>	<u>3,453</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
	TOTAL LEGISLATIVE	7,717	3,653	11,200	11,200	11,200	11,200
	<u>ELECTIONS & REGISTRATION</u>						
11621							
511000	FULL-TIME SALARIES	58,377	61,778	62,217	66,040	68,021	68,021
511100	PART-TIME SALARIES	4,500	4,300	4,500	4,500	4,500	4,500
513000	OVERTIME	99	186	500	500	500	500
517000	HEALTH INSURANCE	12,989	13,626	15,633	15,633	14,482	14,008
517200	WORKERS COMP.	249	148	248	248	273	273
	<u>PERSONAL SERVICES</u>	<u>76,214</u>	<u>80,038</u>	<u>83,098</u>	<u>86,921</u>	<u>87,776</u>	<u>87,302</u>
11622							
524500	REP.MAINT.OFF.EQUIP.	109	119	150	150	300	300
524700	VOT.EQUIP. REP/MAINT	10,688	8,983	18,000	10,225	30,000	30,000
527100	RENTAL BLDGS.	1,200	750	400	200	200	200
530600	PROF. SERV. DATA PROCESSING	225	1,400	1,350	1,100	1,400	1,400
534500	POSTAGE	3,592	4,469	4,200	4,400	4,600	4,600
534600	PRTG & MAILING	4,179	4,872	6,000	5,200	6,000	6,000
538100	POLLWORKERS	22,923	29,272	40,000	30,000	40,000	28,000
542100	SUPPLIES,OFFICE	304	270	350	350	350	350
549000	FOOD SUPPLIES	193	(536)	400	400	500	500
558300	ELECTION SUPPLIES	307	413	1,000	900	1,000	1,000
571000	IN STATE TRAVEL	562	446	600	600	600	600
573000	ASSOC.DUES & MEMBERSHIPS	-	100	200	200	200	200
	<u>OTHER EXPENSES</u>	<u>44,387</u>	<u>50,558</u>	<u>72,650</u>	<u>53,725</u>	<u>85,150</u>	<u>73,150</u>
	TOTAL ELECTIONS & REGISTRATION	120,601	130,596	155,748	140,646	172,926	160,452

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>TOWN CLERK</u>							
<u>11611</u>							
511000	FULL-TIME SALARIES	31,443	31,921	31,753	33,212	34,506	34,506
511100	PART-TIME SALARIES	-	8,517	13,700	13,700	13,700	13,700
511900	ELECTED OFFICIAL	72,435	74,702	77,593	77,593	84,299	80,697
514800	LONGEVITY	275	275	275	375	475	475
517000	HEALTH INSURANCE	13,557	14,277	16,381	16,381	17,072	16,514
517200	WORKERS COMP	497	296	496	496	546	546
517800	MEDICARE	351	349	591	591	650	650
	<u>PERSONAL SERVICES</u>	<u>118,559</u>	<u>130,337</u>	<u>140,789</u>	<u>142,348</u>	<u>151,248</u>	<u>147,088</u>
<u>11612</u>							
524500	REPAIR & MAINTENANCE	195	172	400	400	400	400
527200	COPIER LEASE	407	280	450	350	450	450
534500	POSTAGE	-	-	50	50	50	50
534700	BINDING	299	-	450	450	450	450
534700	PRINTING - FORMS	346	921	400	400	400	400
542100	OFFICE SUPPLIES	395	975	700	700	900	900
542100	COPIER SUPPLIES	389	-	400	400	400	400
542200	COMPUTER SUPPLIES	-	292	350	350	350	350
571000	IN STATE TRAVEL	436	551	600	600	600	600
573000	DUES AND MEMBERSHIPS	225	300	300	350	400	400
574100	BONDS	100	100	100	100	100	100
	COMPUTER CONSULTANT	-	-	-	-	-	-
	<u>OTHER EXPENSES</u>	<u>2,791</u>	<u>3,591</u>	<u>4,200</u>	<u>4,150</u>	<u>4,500</u>	<u>4,500</u>
	REPLACEMENT EQUIPMENT	-	-	-	-	8,200	-
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,200</u>	<u>-</u>
	TOTAL TOWN CLERK	121,350	133,928	144,989	146,498	163,948	151,588

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
11221	<u>BOARD OF SELECTMEN</u>						
511000	FULL TIME WAGES	45,675	10,177	-	-	-	-
511100	PART TIME WAGES	7,011	18,561	6,546	7,371	7,621	7,621
511900	WAGES-ELECTED OFFICIALS	14,000	14,000	14,000	14,000	14,000	14,000
517000	HEALTH INSURANCE	36,203	38,071	15,633	15,633	19,828	19,179
517200	WORKERS COMPENSATION	215	128	215	215	237	237
	<u>PERSONAL SERVICES</u>	<u>103,104</u>	<u>80,937</u>	<u>36,394</u>	<u>37,219</u>	<u>41,686</u>	<u>41,037</u>
11222							
530000	PROFESSIONAL SERVICES	65	-	-	91	350	350
558900	MISC EXPENSES	320	5,094	1,000	226	800	800
571000	IN-STATE TRAVEL	505	582	500	500	500	500
	PROFESSIONAL DEVELOPMENT					400	400
	DOCUMENT IMAGING-HISTORICAL RECORDS					20,000	20,000
573000	DUES & MEMBERSHIPS	6,690	6,485	6,730	6,660	6,950	6,950
	<u>OTHER EXPENSES</u>	<u>7,580</u>	<u>12,161</u>	<u>8,230</u>	<u>7,477</u>	<u>29,000</u>	<u>29,000</u>
	TOTAL BOARD OF SELECTMEN	110,684	93,098	44,624	44,696	70,686	70,037
11971	<u>COMMUNITY RELATIONS</u>						
511100	PART TIME WAGES	1,790	910	1,723	1,650	1,650	1,650
	<u>PERSONAL SERVICES</u>	<u>1,790</u>	<u>910</u>	<u>1,723</u>	<u>1,650</u>	<u>1,650</u>	<u>1,650</u>
11972							
534600	ANNUAL TOWN REPORT-PRINT	-	1,500	3,200	3,200	5,225	-
534700	TOWN MEETING REPORTS	-	700	700	700	350	350
577000	TOWN CELEBRATIONS	-	28	3,000	1,000	-	-
	<u>PURCHASE OF SERVICES</u>	<u>-</u>	<u>2,228</u>	<u>6,900</u>	<u>4,900</u>	<u>5,575</u>	<u>350</u>
	TOTAL COMMUNITY RELATION	1,790	3,138	8,623	6,550	7,225	2,000

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
11981	<u>COMMITTEES/COMMISSIONS</u>						
511100	PART TIME WAGES	18,152	13,409	18,652	20,460	21,154	21,154
	<u>PERSONAL SERVICES</u>	<u>18,152</u>	<u>13,409</u>	<u>18,652</u>	<u>20,460</u>	<u>21,154</u>	<u>21,154</u>
11982							
534700	PRINTING	-	500	500	425	425	425
542100	OFFICE SUPPLIES	195	1,728	1,000	400	400	400
	<u>TOTAL SUPPLIES</u>	<u>195</u>	<u>2,228</u>	<u>1,500</u>	<u>825</u>	<u>825</u>	<u>825</u>
	TOTAL COMMITTEE/COMMISSIC	18,348	15,637	20,152	21,285	21,979	21,979
	<u>GENERAL MANAGEMENT SERVICES</u>						
11231							
511000	FULL TIME WAGES	180,049	224,600	248,437	247,709	254,508	254,508
511100	PART TIME WAGES	-	-	-	2,200	2,306	2,306
517000	HEALTH INSURANCE	12,989	5,029	21,403	21,403	19,828	19,179
517200	WORKERS COMPENSATION	875	521	873	873	960	960
517800	MEDICARE	3,180	3,814	3,773	3,773	4,150	4,150
573200	DISABILITY INSURANCE	1,490	1,566	1,600	1,600	1,600	1,600
	<u>PERSONAL SERVICES</u>	<u>198,583</u>	<u>235,530</u>	<u>276,086</u>	<u>277,558</u>	<u>283,352</u>	<u>282,703</u>
11232							
524500	MAINTENANCE OFFICE EQUIP.	434	354	500	400	400	400
527200	RENTALS/LEASES	4,923	3,309	5,800	3,000	3,200	3,200
530000	PROFESSIONAL SERVICES	31,737	27,863	25,000	9,800	13,850	5,850
531700	PROFESSIONAL STAFF DEVELOP	-	-	-	-	2,600	2,600
531900	ADVERTISING SERVICE	845	1,104	1,000	1,000	1,000	1,000
534100	TELEPHONE	519	339	720	400	400	400
534600	PRINTING/MAILING	15	-	700	57	50	50
542100	OFFICE SUPPLIES	1,111	1,832	1,100	1,100	1,650	1,650
542100	PHOTOCOPY SUPPLIES	8	-	800	550	-	-
552900	BOOKS/PERIODICALS	-	200	100	-	-	-
571000	IN-STATE TRAVEL	824	2,700	800	800	500	500
573000	DUES & MEMBERSHIPS	1,805	1,904	2,100	2,100	600	600
	<u>OTHER EXPENSES</u>	<u>42,221</u>	<u>39,604</u>	<u>38,620</u>	<u>19,207</u>	<u>24,250</u>	<u>16,250</u>
	TOTAL MANAGEMENT SERVICE	240,804	275,134	314,706	296,765	307,602	298,953

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
11512	<u>LEGAL SERVICES</u>						
530100	PROF. SERVICE-LEGAL	230,510	218,015	279,100	293,140	279,100	265,100
576100	SETTLEMENTS	114	795	5,000	4,000	4,000	4,000
	<u>OTHER EXPENSES</u>	<u>230,624</u>	<u>218,810</u>	<u>284,100</u>	<u>297,140</u>	<u>283,100</u>	<u>269,100</u>
	TOTAL LEGAL SERVICES	230,624	218,810	284,100	297,140	283,100	269,100

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
11551	<u>INFORMATION TECHNOLOGY</u>						
511000	FULL TIME WAGES	128,138	172,387	215,916	225,580	238,388	238,388
517000	HEALTH INSURANCE	17,765	27,250	53,545	53,545	66,263	58,925
517200	WORKERS COMP	509	302	507	507	585	585
517800	MEDICARE	1,532	1,420	2,199	2,199	2,540	2,540
	<u>PERSONAL SERVICES</u>	<u>147,944</u>	<u>201,359</u>	<u>272,167</u>	<u>281,831</u>	<u>307,776</u>	<u>300,438</u>
11552							
524600	EQUIPMENT REPAIR	1,991	1,887	2,000	1,920	2,000	2,000
530300	SOFTWARE LICENSES	28,552	13,482	25,205	25,095	60,500	60,500
530400	IT NETWORK SUPPORT	14,500	19,490	73,058	71,758	73,000	73,000
531700	STAFF DEVELOPMENT	1,918	1,998	5,000	5,175	5,000	5,000
542100	TECH OFFICE SUPPLIES	2,040	2,315	2,190	2,230	2,200	2,200
542400	HARDWARE SUPPLIES	10,610	4,875	15,375	14,105	22,875	22,875
542500	SOFTWARE SUPPLIES	7,492	2,879	5,000	4,875	5,000	5,000
558100	SUBSCRIPTIONS & DUES	724	637	750	710	750	750
	<u>TOTAL OTHER EXPENSES</u>	<u>67,828</u>	<u>47,565</u>	<u>128,578</u>	<u>125,868</u>	<u>171,325</u>	<u>171,325</u>
11553							
585200	UPGRADE TOWN/SCHOOL NETV	62,979	63,000	63,000	63,000	63,000	63,000
587100	CONTINUE TOWN IT REPLACEM	61,774	61,990	50,000	50,000	50,000	50,000
	<u>TOTAL CAPITAL EXPENSES</u>	<u>124,753</u>	<u>124,990</u>	<u>113,000</u>	<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
TOTAL INFORMATION TECHNOL		340,525	373,914	513,745	520,699	592,101	584,763

*Please note, increases in FT wages (\$30K), and IT Network support (\$19K) are school costs shifted to the Town IT department (FY08)

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>HUMAN RESOURCES</u>							
<u>11521</u>							
511000	FULL TIME WAGES	128,454	136,796	138,580	140,380	150,509	150,509
511100	PART TIME WAGES	16,781	22,204	23,285	26,203	26,203	26,203
517000	HEALTH INSURANCE	25,979	27,250	37,036	37,036	34,310	33,187
517200	WORKERS COMPENSATION	580	346	580	508		559
517800	MEDICARE	1,469	1,706	2,223	2,223	2,445	2,445
	<u>PERSONAL SERVICES</u>	<u>173,263</u>	<u>188,302</u>	<u>201,704</u>	<u>206,350</u>	<u>214,026</u>	<u>212,903</u>
<u>11522</u>							
524500	MAINTENANCE OF OFFICE EQU	956	620	850	850	850	850
530000	PROFESSIONAL SERVICES-PRE	2,465	-	2,375	-	130	130
530000	PROFESSIONAL SERVICES- HLT	8,167	11,783	23,500	23,500	25,300	19,300
530600	COMPUTER SERVICES	-	-	300	300	300	300
531400	EMPLOYEE ASSISTANCE PROGI	3,150	3,150	3,500	3,500	3,500	3,500
531500	DRUG & ALCOHOL TESTING	2,480	2,070	2,600	2,500	2,600	2,600
531700	PROFESSIONAL STAFF DEVELC	3,000	468	5,000	4,500	5,000	5,000
531900	ADVERTISING SERVICE	8,191	8,001	8,500	8,500	8,500	4,500
534600	PRINTING/MAILING	361	1,016	1,500	1,500	1,500	1,500
542100	OFFICE SUPPLIES	1,387	1,665	1,550	1,550	1,500	1,500
552900	BOOKS/PERIODICALS	-	151	205	205	205	205
571000	IN-STATE TRAVEL	997	129	1,000	1,000	1,000	1,000
573000	DUES & MEMBERSHIP	170	785	650	650	650	650
	<u>OTHER EXPENSES</u>	<u>31,724</u>	<u>29,839</u>	<u>51,530</u>	<u>48,555</u>	<u>51,165</u>	<u>41,165</u>
	TOTAL HUMAN RESOURCE	204,986	218,140	253,234	254,905	265,191	254,068

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>FINANCE & ACCOUNTING</u>							
<u>11351</u>							
511000	FULL TIME WAGES	141,504	153,788	157,716	162,734	169,228	169,228
511100	PART TIME WAGES	28,781	31,441	34,393	34,084	35,489	35,489
517000	HEALTH INSURANCE	22,540	18,655	37,036	37,036	34,310	33,187
517200	WORKERS COMPENSATION	618	368	616	646	711	711
517800	MEDICARE	1,602	2,000	2,564	2,564	2,820	2,820
	<u>PERSONAL SERVICES</u>	<u>195,045</u>	<u>206,252</u>	<u>232,325</u>	<u>237,064</u>	<u>242,558</u>	<u>241,435</u>
<u>11352</u>							
524600	COMPUTER SERVICES	5,615	6,236	8,200	8,500	to IT department	to IT department
527200	COPIER MAINT AGREEMENT	452	-	600	600	500	500
530000	PROFESSIONAL SERVICES	13,135	10,154	14,000	13,000	9,000	9,000
530000	PRINTING	-	-	-	-	-	-
530120	AUDIT TOWN RECORDS	48,800	47,000	46,000	47,000	50,000	50,000
542100	OFFICE SUPPLIES	2,238	1,906	2,900	2,900	2,900	2,900
552900	BOOKS & PERIODICALS	146	-	150	150	150	150
558900	WARRANT COMMITTEE	1,199	3,622	3,000	3,000	3,200	3,200
571000	IN-STATE TRAVEL	2,018	1,956	2,300	2,300	2,300	2,300
571100	TRAVEL REIMB/ALL DEPTS/WA	7,745	6,865	10,500	10,500	10,000	10,000
573000	DUES & MEMBERSHIPS	495	305	860	800	800	800
	<u>OTHER EXPENSES</u>	<u>82,358</u>	<u>78,042</u>	<u>88,510</u>	<u>88,750</u>	<u>78,850</u>	<u>78,850</u>
<u>11353</u>							
587100	REPLACE OFFICE EQUIPMENT	-	1,300	-	-	-	-
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>1,300</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL FINANCE & ACCOUNTING	277,403	285,594	320,835	325,814	321,408	320,285
<u>11322</u>	<u>RESERVE FUND</u>						
578500	RESERVE FUND	-	-	400,000	400,000	400,000	400,000
	TOTAL RESERVE FUND	-	-	400,000	400,000	400,000	400,000

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
11411	<u>ASSESSORS SERVICES</u>						
511000	FULL TIME	173,341	186,705	186,848	195,227	202,060	202,060
511100	PART TIME	13,911	12,596	14,325	14,755	15,200	15,200
511900	ELECTED OFFICIALS	7,604	7,698	7,645	7,650	7,650	7,650
514800	LONGEVITY	750	650	700	900	1,000	1,000
517000	HEALTH INSURANCE	33,676	35,161	52,670	52,670	48,792	47,196
517200	WORKERS COMPENSATION	892	531	890	890	979	979
517800	MEDICARE	2,546	2,810	2,858	2,858	3,144	3,144
	<u>PERSONAL SERVICES</u>	<u>232,721</u>	<u>246,151</u>	<u>265,936</u>	<u>274,950</u>	<u>278,825</u>	<u>277,229</u>
11412							
524500	MAINT. OFFICE EQUIPMENT	570	47	1,000	1,000	1,000	1,000
530000	REGISTRY OF DEEDS	-	710	1,000	1,000	1,000	1,000
530200	REVALUATION	77,072	77,008	78,325	79,450	92,500	92,500
530600	COMPUTER SERVICES	975	1,441	2,400	2,400	3,400	3,400
542100	OFFICE SUPPLIES	5,422	3,547	3,000	3,000	3,000	3,000
558100	SUBSCRIPTIONS	1,368	737	2,500	2,500	2,500	2,500
571000	IN-STATE TRAVEL	1,132	2,775	2,000	2,000	2,000	2,000
573000	DUES & MEMBERSHIPS	2,753	1,725	2,100	2,100	2,100	2,100
	<u>OTHER EXPENSES</u>	<u>89,291</u>	<u>87,990</u>	<u>92,325</u>	<u>93,450</u>	<u>107,500</u>	<u>107,500</u>
	TOTAL ASSESSORS SERVICES	322,012	334,141	358,261	368,400	386,325	384,729

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>TREASURY MANAGEMENT-COLLECTION</u>							
11451							
511000	FULL TIME WAGES	220,888	253,591	256,417	271,973	283,884	283,884
511100	PART TIME WAGES	58,858	37,886	41,868	43,325	45,437	45,437
511900	ELECTED OFFICIALS	66,820	71,690	77,803	77,803	84,027	84,027
514800	LONGEVITY	1,676	1,759	1,955	2,500	2,950	2,950
517000	HEALTH INSURANCE	53,294	55,963	64,210	64,210	59,483	43,528
517200	WORKERS COMP	1,499	893	1,496	1,496	1,646	1,646
517800	MEDICARE	3,062	3,249	3,849	3,849	4,234	4,234
	<u>PERSONAL SERVICES</u>	<u>406,098</u>	<u>425,030</u>	<u>447,598</u>	<u>465,156</u>	<u>481,661</u>	<u>465,706</u>
11452							
524500	MAINT OFFICE EQUIP	2,636	1,511	2,825	2,825	2,825	2,825
530000	BANK SERVICE CHARGE	14,656	12,343	17,545	17,545	20,455	20,455
530600	COMPUTER SERVICE	15,103	15,769	14,906	11,906	11,906	11,906
	TRAINING				3,000	3,000	3,000
534500	POSTAGE	23,521	20,489	24,800	24,800	24,800	24,800
534700	PRINTING	14,690	9,437	15,000	15,000	15,000	15,000
542100	OFFICE SUPPLIES	6,545	1,292	6,600	6,600	6,600	6,600
542200	COMPUTER SUPPLIES	2,612	2,191	2,300	2,300	3,025	3,025
552900	BOOKS & PERIODICALS	739	458	700	700	700	700
558900	OTHER EXPENSES		3,823		-		
571000	IN-STATE TRAVEL	2,331	2,204	3,000	3,000	3,000	3,000
573000	ASSOC.DUES & MEMBERSHIP	776	840	1,000	1,000	1,000	1,000
574100	INSURANCE AND BONDS	2,132	3,173	2,200	2,200	2,200	2,200
	<u>OTHER EXPENSES</u>	<u>75,218</u>	<u>73,530</u>	<u>90,876</u>	<u>90,876</u>	<u>94,511</u>	<u>94,511</u>
11453							
587100	REPLACE OFFICE EQUIPMENT	-	1,200	-	-	-	-
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>1,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL TREASURER & COLLECTI	481,315	499,760	538,474	556,032	576,172	560,217

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>11471</u>	<u>PARKING CLERK</u>						
511100	PART TIME WAGES	3,000	3,000	3,000	3,000	3,000	3,000
517200	WORKERS COMP	13	8	14	14	15	15
	<u>PERSONAL SERVICES</u>	<u>3,013</u>	<u>3,008</u>	<u>3,014</u>	<u>3,014</u>	<u>3,015</u>	<u>3,015</u>
<u>11472</u>							
530000	TICKET PROCESSING	33,913	26,679	36,000	36,000	36,000	36,000
530900	PARKING LOT MAINTENANCE	-	644	1,000	1,000	1,000	1,000
534700	PRINTING	2,999	2,183	3,000	3,000	3,000	3,000
	<u>OTHER EXPENSES</u>	<u>36,912</u>	<u>29,507</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
	TOTAL PARKING CLERK	39,925	32,515	43,014	43,014	43,015	43,015

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>RETIREMENT</u>							
<u>19111</u>							
518000	CONTRIBUTORY RETIREMENT	3,245,486	3,475,316	3,908,600	3,908,600	4,088,459	4,088,459
518100	NON-CONTRIBUTORY RETIREM	36,716	18,046	20,185	20,185	20,400	20,400
	TOTAL RETIREMENT	3,282,202	3,493,362	3,928,785	3,928,785	4,108,859	4,108,859
<u>INSURANCE</u>							
<u>19121</u>							
517200	*WORKERS COMPENSATION IN	-	126	10,000	10,000	10,000	10,000
<u>19131</u>							
517300	UNEMPLOYMENT COMPENSAT	15,657	21,101	20,000	25,000	25,000	25,000
<u>19141</u>							
518200	*CHAPTER 32B GROUP INSURA	1,473,210	1,536,618	1,590,000	1,500,000	1,545,229	1,552,633
518300	SALARY & HEALTH BENEFITS I	-	-	492,000	100,000	100,000	100,000
<u>19151</u>							
517900	LIFE INSURANCE	14,290	16,094	12,000	12,000	13,500	13,500
<u>19161</u>							
517800	*MEDICARE 1.45%	4,503	24,153	40,000		20,000	20,000
	<u>PERSONAL SERVICES</u>	1,507,660	1,598,091	2,164,000	1,647,000	1,713,729	1,721,133
<u>19452</u>							
574000	AUTO, FIRE, LIABILITY INS.	270,112	273,580	291,500	269,993	294,000	294,000
	<u>OTHER EXPENSES</u>	270,112	273,580	291,500	269,993	294,000	294,000
	TOTAL INSURANCE	1,777,771	1,871,671	2,455,500	1,916,993	2,007,729	2,015,133
	<u>TOTAL GENERAL GOVERNMENT</u>	7,578,058	7,983,091	9,795,990	9,279,422	9,739,466	9,656,378

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>POLICE ADMINISTRATION</u>							
<u>12111</u>							
511000	FULL TIME WAGES	281,932	189,941	262,350	276,342	289,453	289,453
514800	LONGEVITY	14,752	8,844	8,911	475	475	575
514900	HOLIDAY	8,735	5,364	9,545	9,356	10,549	10,549
517000	HEALTH INSURANCE	17,765	27,250	15,633	15,633	19,828	19,179
517200	WORKERS COMP.	157	60	101	101	111	111
573200	DISABILITY INSURANCE	-	-	-	3,388	3,388	3,388
517800	MEDICARE	460	460	591	591	2,250	2,250
519900	UNIFORM ALLOWANCE	4,462	2,443	2,526	2,817	2,756	2,756
	<u>PERSONAL SERVICES</u>	<u>328,263</u>	<u>234,363</u>	<u>299,657</u>	<u>308,703</u>	<u>328,810</u>	<u>328,261</u>
<u>12112</u>							
524400	REPAIR & MAINT OF VEHICLES	2,700	3,584	2,719	2,719	2,719	2,719
524500	REPAIR & MAINT OFFICE FURN			1,500	1,500	1,500	1,500
524500	LEASE OF COPIER	2,845	2,586	2,852	2,852	2,852	2,852
524600	COMPUTER MAINT-LEAPS	2,399	2,960	4,500	4,500	4,500	4,500
524900	MAINTENANCE AGREEMENT	1,066	2,257	750	750	750	750
530001	MEDICAL/PSYCH EXAMS	7,627	1,285	4,000	4,000	4,000	4,000
531900	ADVERTISING	-	-	200	200	200	200
534500	POSTAGE	150	87	150	150	150	150
534600	PRINTING/MAILING	266	168	300	300	300	300
542100	OFFICE SUPPLIES	2,457	2,457	2,500	2,500	2,500	2,500
548000	VEHICLE SUPPLIES	2,497	2,725	2,500	2,500	2,500	2,500
558100	SUBSCRIPTIONS	1,450	1,293	1,509	1,509	1,509	1,509
558200	UNIFORMS/CLOTHING	1,107	1,778	3,943	3,943	3,943	3,943
571000	IN STATE TRAVEL	2,285	1,484	2,500	2,500	2,500	2,500
573000	DUES/MEMBERSHIP	4,315	4,706	4,835	4,835	4,835	4,835
	<u>OTHER EXPENSES</u>	<u>33,584</u>	<u>27,369</u>	<u>34,758</u>	<u>34,758</u>	<u>34,758</u>	<u>34,758</u>
	POLICE EQUIPMENT-Servers/Rec	-	-	-	-	-	37,200
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>37,200</u>
	TOTAL POLICE ADMIN.	361,847	261,732	334,415	343,461	363,568	400,219

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>PUBLIC SAFETY COMMUNICATIONS</u>							
<u>12961</u>							
511000	FULL TIME WAGES	407,439	402,379	427,476	448,850	472,307	472,307
511100	PART TIME WAGES	31,723	38,106	37,392	39,262	41,855	41,855
513000	OVERTIME	45,678	38,157	42,232	44,344	45,896	45,896
514700	NIGHT DIFFERENTIAL	15,303	16,976	17,212	18,073	18,705	18,705
514900	HOLIDAY	16,670	17,633	17,996	18,896	19,557	19,557
517000	HEALTH INSURANCE	90,988	96,839	95,476	95,476	97,584	94,392
517200	WORKERS COMP	1,764	1,050	1,760	1,760	1,936	1,936
517800	MEDICARE	8,294	5,525	5,844	5,844	6,428	6,428
517900	LIFE INSURANCE		114	114	114	114	114
519500	IN-SERVICE TRAINING	2,662	645	4,000	4,000	4,000	4,000
519600	EMT/EMD STIPENDS	4,949	5,497	5,000	5,000	5,000	5,000
519800	EDUCATIONAL INCENTIVE	2,130	1,500	3,465	3,465	3,465	3,465
519900	UNIFORM MAINT.	8,513	7,076	7,750	7,750	7,750	7,750
	<u>PERSONAL SERVICES</u>	<u>636,112</u>	<u>631,498</u>	<u>665,717</u>	<u>692,834</u>	<u>724,597</u>	<u>721,405</u>
<u>12962</u>							
524600	COMPUTER EQUIPMENT MAIN	785	1,101	1,000	1,000	1,000	1,000
524900	REPAIR & MAINT RADIO EQUIP	13,300	25,082	30,000	30,000	31,500	31,500
524900	BASE RADIOS DISPATCH MAIN	486	-	1,500	1,500	1,575	1,575
534100	TELEPHONE/TELETYPE	37,897	33,012	38,000	38,000	39,900	39,900
542100	OFFICE SUPPLIES	1,477	1,453	1,500	1,500	1,500	1,500
542200	COMPUTER SUPPLIES	612	-	1,000	1,000	1,000	1,000
558200	UNIFORMS	188	90	1,000	1,000	1,000	1,000
573000	DUES & MEMBERSHIPS	646	247	600	600	600	600
	<u>OTHER EXPENSES</u>	<u>55,391</u>	<u>60,985</u>	<u>74,600</u>	<u>74,600</u>	<u>78,075</u>	<u>78,075</u>
	COMMUNICATION EQUIPMENT	-	4,165	-	-	-	-
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>4,165</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL PUBLIC SAFETY COMMUNICATIONS		691,503	696,649	740,317	767,434	802,672	799,480

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
12121	<u>POLICE RECORDS</u>						
511000	FULL TIME WAGES	59,106	61,417	62,505	68,809	69,423	69,423
514800	LONGEVITY	475	475	475	475	475	575
517200	WORKERS COMP	89	53	89	89	98	98
517800	MEDICARE	575	600	771	771	848	848
	<u>PERSONAL SERVICES</u>	<u>60,245</u>	<u>62,545</u>	<u>63,840</u>	<u>70,144</u>	<u>70,844</u>	<u>70,944</u>
12122							
524500	REPAIR & MAINT OFFICE EQUIP	225	251	250	250	250	250
527200	PHOTOCOPIER LEASE & REPAIR	4,328	3,837	4,350	4,350	4,350	4,350
542100	PHOTOCOPIER SUPPLIES	2,491	3,072	3,556	3,556	3,556	3,556
	<u>OTHER EXPENSES</u>	<u>8,055</u>	<u>7,160</u>	<u>8,156</u>	<u>8,156</u>	<u>8,156</u>	<u>8,156</u>
	TOTAL POLICE RECORDS	68,300	69,706	71,996	78,300	79,000	79,100

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
12131	<u>POLICE PATROL SERVICES</u>						
511000	FULL TIME WAGES	1,821,123	2,025,036	2,018,969	2,089,676	2,214,775	2,214,775
513000	OVERTIME	225,523	251,278	180,000	199,064	195,615	165,615
514002	CRIMINAL JUSTICE TRNG(NEM	18,798	6,496	15,000	5,250	10,434	10,434
514200	CAPACITY GRADE		8,263	15,120	23,240	16,432	16,432
514700	NIGHT DIFFERENTIAL	74,571	81,075	88,017	88,268	98,770	98,770
514800	LONGEVITY	30,929	20,026	39,064	30,422	10,255	10,055
514900	HOLIDAY	77,162	89,648	90,417	93,995	103,133	103,133
517000	HEALTH INSURANCE	449,472	449,825	539,194	539,194	477,662	452,733
517800	MEDICARE	22,800	22,836	29,330	29,330	37,263	37,263
517900	LIFE INSURANCE		569	853	853	853	853
519500	IN-SERVICE TRAINING	24,998	17,557	30,000	20,000	20,000	20,000
519900	UNIFORM ALLOWANCE	50,586	60,310	54,767	63,656	61,832	61,832
	<u>PERSONAL SERVICES</u>	<u>2,795,963</u>	<u>3,032,919</u>	<u>3,100,731</u>	<u>3,182,948</u>	<u>3,247,024</u>	<u>3,191,895</u>
12132							
524400	REPAIR & MAINT VEHICLES	19,127	22,020	19,365	19,365	19,365	19,365
524900	REPAIR & MAINT AUDIO/VISUA	475	-	500	500	500	500
524900	REPAIR & MAINT POLICE EQUI	4,497	4,886	4,500	4,500	4,500	4,500
530001	MED./DENTAL	7,504	29,507	8,000	25,000	25,000	25,000
531700	PROF SERVICES-EMPL TRNG SEM				20,000	20,000	20,000
530600	COMPUTER SERVICES	34,499	31,082	34,923	34,923	34,923	34,923
542100	OFFICE SUPPLIES	7,223	5,644	7,050	7,050	7,050	7,050
548000	VEHICLE SUPPLIES	12,948	13,070	14,700	14,700	14,700	14,700
548900	UNLEADED GAS	28,455	68,265	57,007	57,007	71,259	71,259
550000	MED./SURG. SUPPLIES	1,351	899	1,352	1,352	1,352	1,352
558200	UNIFORM/CLOTHING	384	411	780	780	780	780
558400	POLICE SUPPLIES	6,968	6,948	7,000	7,000	7,000	7,000
558401	CRIME PREVENTION SUPPLIES	694	514	694	694	694	694
558901	PRISONER EXPENSE	575	655	824	824	824	824
571000	IN-STATE TRAVEL	1,659	440	2,263	2,263	2,263	2,263
	PAID DETAIL FUNDING	-	-	-	-	-	-
	<u>OTHER EXPENSES</u>	<u>126,357</u>	<u>184,341</u>	<u>158,958</u>	<u>195,958</u>	<u>210,210</u>	<u>210,210</u>
12133							
587000	CRUISER REPLACEMENT	capital budget	111,600	120,300	120,300	122,300	122,300
587200	POLICE EQUIPMENT	4,966	2,852	5,000	5,000	5,000	5,000
	<u>CAPITAL OUTLAY</u>	<u>4,966</u>	<u>114,452</u>	<u>125,300</u>	<u>125,300</u>	<u>127,300</u>	<u>127,300</u>
	TOTAL POLICE PATROL SERVIC	2,927,286	3,331,711	3,384,989	3,504,206	3,584,534	3,529,405

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>TRAFFIC MANAGEMENT</u>							
<u>12141</u>							
511000	FULL WAGES	178,763	170,323	274,861	212,125	298,044	298,044
511100	PART TIME WAGES	145,371	158,139	181,970	175,499	192,018	192,018
513000	OVERTIME	7,707	2,656	8,000	8,400	8,694	8,694
514100	PROSECUTOR PAY	250	250	250	250	250	250
514800	LONGEVITY	5,985	3,202	-	-	5,127	5,127
514900	HOLIDAY	8,114	7,835	8,720	9,696	13,632	13,632
517000	HEALTH INSURANCE	17,765	23,683	27,173	27,173	25,173	24,349
517200	WORKERS COMP	1,156	1,664	2,728	2,728	3,001	3,001
517800	MEDICARE	2,273	2,232	4,821	4,821	5,303	5,303
519500	IN-SERVICE TRAINING	610	120	853	853	853	853
519900	UNIFORM ALLOWANCE	5,584	5,338	5,600	6,524	8,935	8,935
	<u>PERSONAL SERVICES</u>	<u>373,579</u>	<u>375,442</u>	<u>514,976</u>	<u>448,069</u>	<u>561,030</u>	<u>560,206</u>
<u>12142</u>							
524400	REPAIR & MAINT VEHICLES	3,470	4,227	3,500	3,500	3,500	3,500
524900	REPAIR & MAINT POLICE EQUIP	1,164	1,169	1,200	1,200	1,200	1,200
542100	OFFICE SUPPLIES	2,026	1,153	2,046	2,046	2,046	2,046
548000	VEHICLE SUPPLIES	3,325	3,786	3,335	3,335	3,335	3,335
558200	UNIFORM/CLOTHING	5,036	5,174	5,000	5,000	5,000	5,000
558400	POLICE SUPPLIES	661	439	680	680	680	680
558401	CRIME PREVENTION SUPPLIES	347	347	360	360	360	360
571000	IN-STATE TRAVEL	-	86	210	210	210	210
	<u>OTHER EXPENSES</u>	<u>23,076</u>	<u>16,382</u>	<u>16,331</u>	<u>16,331</u>	<u>16,331</u>	<u>16,331</u>
	TOTAL TRAFFIC MANAGEMEN	396,654	391,824	531,307	464,400	577,361	576,537

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
12151	<u>DETECTIVES & INVESTIGATION</u>						
511000	FULL TIME WAGES	208,547	198,396	237,006	246,534	262,157	262,157
513000	OVERTIME	17,133	12,368	10,025	10,526	10,895	10,895
514100	PROSECUTOR PAY	500	500	500	500	500	500
514900	HOLIDAY	9,524	9,074	10,840	11,382	11,664	11,664
517800	MEDICARE	2,250	2,400	3,082	3,082	3,390	3,390
519900	UNIFORM ALLOWANCE	5,938	5,456	6,096	9,765	6,528	6,528
	<u>PERSONAL SERVICES</u>	243,893	228,194	267,549	281,789	295,134	295,134
12152							
524400	REPAIR & MAINT VEHICLES	3,500	3,753	3,500	3,500	3,500	3,500
524900	REPAIR & MAINT POLICE EQUIP	419	380	430	430	430	430
542100	OFFICE SUPPLIES	686	227	730	730	730	730
548000	VEHICLE SUPPLIES	2,634	3,641	2,634	2,634	2,634	2,634
558200	UNIFORMS/CLOTHING	329	-	350	350	350	350
558401	CRIME PREVENTION SUPPLIES	5,011	4,578	5,069	5,069	5,069	5,069
571000	IN-STATE TRAVEL	-	48	135	135	135	135
	<u>OTHER EXPENSES</u>	15,337	12,627	12,848	12,848	12,848	12,848
	TOTAL DETECTIVES & INVESTIGATION	259,230	240,821	280,397	294,637	307,982	307,982

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>POLICE COMMUNITY SERVICES</u>							
<u>12161</u>							
511000	FULL TIME WAGES	244,331	177,600	200,763	178,012	255,080	255,080
513000	OVERTIME	7,685	4,823	7,205	7,565	7,830	7,830
514900	HOLIDAY	8,980	6,165	8,019	5,800	9,219	9,219
517000	HEALTH INSURANCE	4,776	5,029	5,770	5,770	5,345	5,170
517200	WORKERS COMP	1,570	-	2,040	2,040	2,244	2,244
517800	MEDICARE	2,280	2,300	2,954	2,954	3,249	3,249
519500	IN-SERVICE TRAINING	2,000	500	2,000	2,000	2,000	2,000
519900	UNIFORM ALLOWANCE	6,179	4,905	5,646	4,339	6,144	6,144
	<u>PERSONAL SERVICES</u>	<u>277,801</u>	<u>201,322</u>	<u>234,397</u>	<u>208,480</u>	<u>291,111</u>	<u>290,936</u>
<u>12162</u>							
524400	REPAIR & MAINT VEHICLES	2,378	4,340	2,379	2,379	2,379	2,379
525000	REPAIR & MAINT PARKING ME'	2,762	2,070	4,000	4,000	4,000	4,000
542100	OFFICE SUPPLIES	464	524	464	464	464	464
545010	AUXILIARY POLICE	2,000	1,993	2,000	2,000	2,000	2,000
548000	VEHICLE SUPPLIES	1,762	2,054	1,737	1,737	1,737	1,737
558900	PARKING METER SUPPLIES	237	1,550	2,600	2,600	2,600	2,600
571000	IN STATE TRAVEL	20	8	189	189	189	189
573000	DUES/MEMBERSHIP	200	500	500	500	500	500
	<u>OTHER EXPENSES</u>	<u>14,629</u>	<u>13,040</u>	<u>13,869</u>	<u>13,869</u>	<u>13,869</u>	<u>13,869</u>
	TOTAL COMMUNITY SERVICE	292,431	214,362	248,266	222,349	304,980	304,805
	<u>TOTAL POLICE</u>	<u>4,997,251</u>	<u>5,206,804</u>	<u>5,591,687</u>	<u>5,674,787</u>	<u>6,020,097</u>	<u>5,997,528</u>

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
12211	FIRE ADMINISTRATION						
511000	FULL TIME WAGES ADMIN	207,980	218,979	223,096	232,974	241,675	241,675
	FULL TIME WAGES FIRE PREVE					138,900	138,900
511100	PART TIME WAGES	-	13,835	16,000	14,841	16,000	16,000
	OVERTIME FIRE PREVENTION					2,778	2,778
	TRAINING					2,000	2,000
	NIGHT DIFFERENTIAL					1,621	1,621
514900	HOLIDAY	8,712	9,559	9,411	9,638	16,969	16,969
515000	DEFIBRILLATION STIPEND		857		1,600	3,200	3,200
517000	HEALTH INSURANCE	17,765	32,279	37,036	37,036	34,310	33,187
517200	WORKERS COMP	157	25	41	41	45	45
517800	MEDICARE	-	200	220	220	242	242
519002	UNIFORM MAINT	2,092	1,010	2,100	2,100	4,200	4,200
519200	HAZARDOUS MATERIALS STIPEND		239				
519600	EMT STIPEND	4,643	3,794	4,650	3,650	5,475	5,475
519800	INCENTIVE,EDUCATION	1,793	2,040	2,475	2,340	4,065	4,065
	HAZARDOUS MATERIALS STIPEND		1,123	461	500	1,500	1,500
	PERSONAL SERVICES	243,141	283,940	295,490	304,940	472,980	471,857
12212							
523100	WATER			1,200	1,000	1,000	1,000
524300	BUILDING SYSTEMS MAINTENANCE			7,000	6,500	7,000	7,000
524600	COMPUTER MAINTENANCE	3,111	2,733	5,000	5,000	5,500	5,500
527200	COPIER LEASE	2,842	2,769	3,000	2,870	3,000	3,000
534200	COMMUNICATIONS SERVICES		1,059	19,000	16,000	19,000	19,000
534700	PRINTED MATERIALS			1,500	1,500	1,500	1,500
542100	OFFICE SUPPLIES	2,845	5,147	3,000	3,500	3,500	3,500
542100	COPY SUPPLIES	479	-	700	600	700	700
542400	HARDWARE MISC SUPPL/FIAGS		798	1,000	900	1,000	1,000
545000	CUSTODIAL SUPPLIES	10,891	7,561	7,500	7,000	8,000	8,000
552900	BOOKS & PERIODICALS	1,209	698	800	800	800	800
571000	IN STATE TRAVEL (TRNG)	592	664	900	600	900	900
573000	DUES/MEMBERSHIP	1,590	1,711	1,000	1,200	1,200	1,200
	OTHER EXPENSES	23,559	23,139	51,600	47,470	53,100	53,100
	TOTAL FIRE ADMINISTRATION	266,700	307,079	347,090	352,410	526,080	524,957

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>FIRE SUPPRESSION</u>							
<u>12221</u>							
511000	FULL TIME WAGES	2,496,305	2,595,887	2,628,341	2,724,923	2,758,774	2,758,774
513000	OVERTIME	313,823	262,138	330,000	381,648	358,641	328,641
514300	CAPACITY DIFFERENCE	13,250	12,965	13,350	13,350	14,018	14,018
514700	NIGHT DIFFERENTIAL	28,873	30,162	30,681	31,791	32,186	32,186
514800	LONGEVITY	14,842	14,417	15,184	6,000	8,000	8,000
514900	HOLIDAY	130,940	137,279	138,256	145,957	144,731	144,731
515000	DEFIBRILLATION STIPEND		21,596				
517000	HEALTH INSURANCE	597,412	616,823	693,766	693,766	616,705	584,507
517800	MEDICARE	24,880	29,014	31,885	31,885	35,074	35,074
517900	LIFE INSURANCE	-	512	882	882	882	882
519002	UNIFORM MAINT ALLOWANCE	51,425	26,380	56,700	55,643	54,600	54,600
519200	HAZARDOUS MATERIALS STIPI	24,404	24,951	24,894	27,000	26,000	26,000
519500	IN SERVICE TRNG	13,676	-	5,000	5,000	10,000	10,000
519800	EDUCATION	16,237	16,350	16,000	16,525	17,500	17,500
519900	UNIFORM MAINT ALLOWANCE		29,033				
	<u>PERSONAL SERVICES</u>	<u>3,726,067</u>	<u>3,817,507</u>	<u>3,984,939</u>	<u>4,134,370</u>	<u>4,077,111</u>	<u>4,014,913</u>
<u>12222</u>							
524400	VEHICLE MAINT.	52,220	34,147	30,000	36,000	43,000	43,000
524501	RADIO MAINTENANCE	6,605	6,371	6,000	5,000	6,000	6,000
530001	MEDICAL BILLS	21,167	8,589	12,000	12,000	15,000	15,000
531700	TRAINING		14,473	5,000	5,000	10,000	10,000
542400	EXTINGUISHER REFILL		158	800	600	800	800
548900	GASOLINE	16,686	16,416	22,000	19,000	25,000	25,000
558600	FIREFIGHTER SUPPLIES	25,991	14,979	15,000	13,000	15,000	15,000
573000	DUES METROFIRE	2,500	2,500	2,500	2,500	2,500	2,500
	<u>OTHER EXPENSES</u>	<u>125,170</u>	<u>97,633</u>	<u>93,300</u>	<u>93,100</u>	<u>117,300</u>	<u>117,300</u>
<u>12223</u>							
587100	OFFICE EQUIPMENT	2,013	527	1,000	800	2,500	2,500
587200	FIREFIGHTING EQUIPMENT	10,510	3,670	10,500	10,500	10,500	10,500
587200	HOSE			23,000	21,000		
	<u>CAPITAL OUTLAY</u>	<u>12,564</u>	<u>4,197</u>	<u>34,500</u>	<u>32,300</u>	<u>13,000</u>	<u>13,000</u>
	TOTAL FIRE SUPPRESSION	3,863,801	3,919,337	4,112,739	4,259,770	4,207,411	4,145,213

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>EMERGENCY MEDICAL SERVICES</u>							
<u>12301</u>							
513005	EMS TRAINING				3,000	2,000	2,000
519600	EMT STIPEND	108,214	92,175	118,425	143,100	138,500	138,500
	<u>PERSONAL SERVICES</u>	<u>108,214</u>	<u>92,624</u>	<u>118,425</u>	<u>146,100</u>	<u>140,500</u>	<u>140,500</u>
<u>12302</u>							
524010	DEFIBRILLATOR	1,989	666	2,200	2,200	2,200	2,200
524400	VEHICLE MAINTENANCE	12,386	6,802	6,000	6,000	7,000	7,000
530000	EMS TRAINING		-	3,000	-	2,000	2,000
548900	DIESEL FUEL	4,756	5,278	6,000	5,300	7,288	7,288
550000	MEDICAL SUPPLIES	16,391	8,850	12,180	11,700	12,000	12,000
550000	OXYGEN			1,500	1,800	1,800	1,800
573100	LICENSING		-	1,800	1,800	1,800	1,800
	<u>OTHER EXPENSES</u>	<u>35,522</u>	<u>21,596</u>	<u>32,680</u>	<u>28,800</u>	<u>34,088</u>	<u>34,088</u>
<u>12303</u>							
587000	MEDICAL EQUIPMENT & DEFIBRILATOR		16,000	2,000	2,000	2,000	2,000
12303	EMS REPORTING SOFTWARE & EQUIPMENT		-	-	-	35,000	35,000
	<u>TOTAL CAPITAL OUTLAY</u>		<u>16,000</u>	<u>2,000</u>	<u>2,000</u>	<u>37,000</u>	<u>37,000</u>
	TOTAL EMERGENCY MEDICA	143,736	130,221	153,105	176,900	211,588	211,588
	<u>TOTAL FIRE</u>	<u>4,274,237</u>	<u>4,356,636</u>	<u>4,612,934</u>	<u>4,789,080</u>	<u>4,945,079</u>	<u>4,881,758</u>

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>12911</u>	<u>EMERGENCY MANAGEMENT</u>						
511100	PART TIME	5,110	10,989	11,000	11,000	11,000	11,000
	<u>PERSONAL SERVICES</u>	<u>12,848</u>	<u>10,989</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
<u>12912</u>							
524500	MAINTENANCE	-	447	3,000	3,000	3,000	3,000
530000	PROF SERV.TRNG.	1,269	4,959	5,000	2,500	5,000	5,000
534100	TELEPHONE	2,601	2,259	2,200	2,200	2,200	2,200
542100	SUPPLIES	251	335	300	300	300	300
573000	ASSOCIATION DUES	-	149	50	50	50	50
	<u>OTHER EXPENSES</u>	<u>4,120</u>	<u>8,148</u>	<u>10,550</u>	<u>8,050</u>	<u>10,550</u>	<u>10,550</u>
<u>12913</u>							
587100	COMMUNICATION EQUIPMENT	797	1,340	1,550	4,050	7,000	7,000
	<u>CAPITAL OUTLAY</u>	<u>797</u>	<u>1,340</u>	<u>1,550</u>	<u>4,050</u>	<u>7,000</u>	<u>7,000</u>
	TOTAL EMERGENCY MANAGEME	17,765	20,477	23,100	23,100	28,550	28,550
	<u>TOTAL PUBLIC SAFETY</u>	<u>9,289,253</u>	<u>9,583,917</u>	<u>10,227,721</u>	<u>10,486,967</u>	<u>10,993,726</u>	<u>10,907,836</u>

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
EDUCATION							
	TOTAL SALARIES/FRINGE BENEFITS	26,210,495	27,735,871	29,629,915	29,629,915	31,485,818	-
	NON-SALARIES	6,710,944	6,910,923	7,410,110	7,410,110	8,339,181	-
	TOTAL EDUCATION OPERATING	32,921,440	34,646,794	37,040,025	37,040,025	39,824,999	38,470,916
	SCHOOL LARGE MAINTENANCE BUDGET					-	-
13002							
569000	MINUTEMAN REG. VOC. SCHOOL	586,962	605,113	502,174	502,174	687,857	687,857
	TOTAL MINUTEMAN REGIONAL VOC. SCHOOL	586,962	605,113	502,174	502,174	687,857	687,857
	GRAND TOTAL EDUCATION	33,508,402	35,251,907	37,542,199	37,542,199	40,512,856	39,158,773

Figure ch

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>COMMUNITY DEVELOPMENT ADMIN.</u>							
<u>11801</u>							
511000	FULL TIME SALARIES	132,254	142,486	145,700	156,433	161,555	161,555
513000	OVERTIME		294				
514800	LONGEVITY	425	375	375	475	575	575
517000	HEALTH INSURANCE	12,989	27,250	31,266	31,266	34,310	19,179
517200	WORKERS COMPENSATION	584	347	582	582	640	640
517800	MEDICARE	1,302	1,302	2,404	2,404	2,644	2,644
519800	EDUCATION	-	-	600	-	-	-
	<u>PERSONAL SERVICES</u>	<u>147,554</u>	<u>172,054</u>	<u>180,927</u>	<u>191,160</u>	<u>199,724</u>	<u>184,593</u>
<u>11802</u>							
524500	REPAIRS/OFFICE EQUIP.	4,382	4,846	5,625	5,625	7,974	7,974
530000	PROFESSIONAL SERVICES	25,804	15,499	26,000	26,000	26,000	26,000
531900	ADVERTISING	300	325	375	375	625	625
534100	TELEPHONE	1,377	1,506	2,300	2,000	1,930	1,930
534600	PRINTING/MAILING	485	200	300	300	300	300
542100	OFFICE SUPPLIES	456	1,740	600	600	700	700
542100	PHOTOCOPY SUPPLIES	1,253	-	1,638	1,638	1,905	1,905
548000	VEHICLE SUPPLIES / OVERSIGH	1,265	1,667	1,825	1,825	3,200	3,200
552900	BOOKS/PERIODICAL	100	32	100	100	350	350
571000	IN-STATE TRAVEL	644	607	780	780	780	780
532000	CONTRACTUAL TRAINING REIMB					600	600
573000	DUES/MEMBERSHIP	825	465	1,258	1,258	1,258	1,258
	CONSERVATION COMM MEMBERSHIP			500	500	1,130	1,130
	<u>OTHER EXPENSES</u>	<u>36,892</u>	<u>26,886</u>	<u>41,301</u>	<u>41,001</u>	<u>46,752</u>	<u>46,752</u>
<u>11803</u>							
587100	OFFICE EQUIPMENT			-	-	795	795
	<u>CAPITAL OUTLAY</u>			<u>-</u>	<u>-</u>	<u>795</u>	<u>795</u>
	TOTAL COMMUNITY DEV. ADMI	184,446	198,941	222,228	232,161	247,271	232,140

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>11751</u>	<u>PLANNING</u>						
511000	SALARIES - FULL TIME	135,912	181,516	185,116	193,159	201,642	201,642
517000	HEALTH INSURANCE	17,765	5,029	5,770	5,770	14,482	14,008
517200	WORKERS COMP	780	464	778	778	856	856
517800	MEDICARE	2,050	2,600	2,546	2,546	2,801	2,801
519800	EDUCATION	-	-	600	-	-	-
	<u>PERSONAL SERVICES</u>	<u>156,507</u>	<u>189,609</u>	<u>194,810</u>	<u>202,253</u>	<u>219,781</u>	<u>219,307</u>
<u>11752</u>							
524500	MAINT OF OFFICE EQUIP	-	42	200	200	250	250
530000	PROFESSIONAL SERVICES	34,689	22,660	50,000	24,017	37,000	37,000
	COMPREHENSIVE MASTER PLAN						37,666.12
531900	ADVERTISING	3,120	2,406	3,000	2,750	3,000	3,000
534700	PRINTING	411	129	500	500	250	250
542100	OFFICE SUPPLIES	471	959	400	400	400	400
571000	IN-STATE TRAVEL	852	685	1,000	750	750	750
532000	CONTRACTUAL TRAINING REIMB					600	600
573000	DUES & MEMBERSHIPS	500	437	800	800	1,000	1,000
	<u>OTHER EXPENSES</u>	<u>40,183</u>	<u>27,317</u>	<u>55,900</u>	<u>29,417</u>	<u>43,250</u>	<u>80,916</u>
<u>11753</u>							
587100	OFFICE EQUIPMENT	-	-	5,550	4,000	-	-
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>5,550</u>	<u>4,000</u>	<u>-</u>	<u>-</u>
	TOTAL PLANNING	196,690	216,926	256,260	235,670	263,031	300,223.12

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
14111	<u>ENGINEERING SERVICES</u>						
511000	FULL TIME SALARIES	-	57,044	57,973	59,617	66,782	66,782
511100	PART TIME WAGES	604	17,699	25,000	25,000	25,000	25,000
513000	OVERTIME	-	1,375				
517000	HEALTH INSURANCE	12,989	13,626	15,633	15,633	14,482	14,008
517200	WORKERS COMP.	315	187	314	314	345	345
517800	MEDICARE	703	703	1,298	1,298	1,428	1,428
519800	EDUCATION INCENTIVE	-	880	600	600	-	-
519900	CLOTHING ALLOWANCE	-	-	575	575	575	575
514800	LONGEVITY	-				425	425
	<u>PERSONAL SERVICES</u>	<u>14,611</u>	<u>91,514</u>	<u>101,393</u>	<u>103,037</u>	<u>109,037</u>	<u>108,563</u>
14112							
524500	REPAIR/OFFICE EQUIP	-	46	200	200	200	200
530000	PROFESSIONAL SERVICES		4,781				
542900	ENGIN/DRAFTING SUPPLIES	842	582	800	800	800	800
548000	VEHICULAR SUPPLIES	500	441	500	500	500	500
548900	GASOLINE	396	623	875	875	875	875
571000	IN-STATE TRAVEL	259	178	480	480	480	480
532000	CONTRACTUAL TRAINING REIMB					600	600
573000	DUES/MEMBERSHIP	60	35	290	290	290	290
	<u>OTHER EXPENSES</u>	<u>2,140</u>	<u>6,686</u>	<u>3,145</u>	<u>3,145</u>	<u>3,745</u>	<u>3,745</u>
	TOTAL ENGINEERING SERVICE	16,751	98,201	104,538	106,182	112,782	112,308

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>INSPECTION SERVICES</u>							
<u>12411</u>							
511000	FULL TIME WAGE	147,334	122,423	121,991	119,262	124,481	124,481
511100	PART TIME WAGE	19,795	12,768	19,420	19,420	20,924	20,924
514800	LONGEVITY	750	650	650	900	575	575
517000	HEALTH INSURANCE	44,416	46,667	49,452	49,452	43,045	36,467
517200	WORKERS COMP.	654	390	653	653	718	718
517800	MEDICARE	1,450	1,450	2,677	2,677	2,945	2,945
519800	EDUCATION	-	-	1,200	1,200	-	-
519900	CLOTHING	1,738	1,725	1,150	1,150	1,350	1,350
	<u>PERSONAL SERVICES</u>	<u>216,136</u>	<u>186,073</u>	<u>197,193</u>	<u>194,714</u>	<u>194,038</u>	<u>187,460</u>
<u>12412</u>							
524500	MAINT. OFFICE EQUIP.	-	125	200	200	200	200
530000	PROFESSIONAL SERVICES	1,330	1,340	1,875	1,875	2,250	2,250
531300	JOINT INSPECTION PROGRAM	29,629	32,978	34,548	34,548	38,138	38,138
531700	TRAINING & SEMINARS		1,371				
534600	PRINTING/MAILING	797	570	700	700	700	700
542100	OFFICE SUPPLIES	441	481	500	500	500	500
571000	IN STATE TRAVEL	951	873	940	940	940	940
532000	CONTRACTUAL TRAINING REIMB					1,800	1,800
573000	DUES/CONFERENCE	197	189	300	300	300	300
	<u>OTHER EXPENSES</u>	<u>33,344</u>	<u>37,927</u>	<u>39,063</u>	<u>39,063</u>	<u>44,828</u>	<u>44,828</u>
	TOTAL INSPECTION SERVICES	249,481	224,000	236,256	233,777	238,866	232,288
	<u>TOTAL COMMUNITY DEVELO</u>	<u>647,368</u>	<u>738,068</u>	<u>819,282</u>	<u>807,790</u>	<u>861,950</u>	<u>876,959</u>

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>PUBLIC WORKS ADMINISTRATION</u>							
<u>14211</u>							
511000	FULL TIME WAGE	183,817	206,362	204,178	209,678	228,018	228,018
514001	PAID PERSONAL DAYS	-	-	1,320	1,320	1,390	1,390
514400	MEAL ALLOWANCE	3,680	1,910	6,750	6,750	6,750	6,750
514800	LONGEVITY	325	160				
517000	HEALTH INSURANCE	38,968	40,876	46,900	46,900	28,964	42,025
517200	WORKERS COMP	1,320	786	1,317	1,317	1,449	1,449
517800	MEDICARE	2,883	2,883	3,317	3,317	3,649	3,649
517900	LIFE INSURANCE	72	72	227	227	227	227
519700	CERTIFICATIONS	195	192	420	420	420	420
519800	EDUCATION INCENTIVE	1,255	1,396	1,500	1,500	1,500	1,500
519900	CLOTHING ALLOWANCE	26,231	15,321	16,600	10,707	9,475	9,475
	<u>PERSONAL SERVICES</u>	<u>258,745</u>	<u>269,958</u>	<u>282,529</u>	<u>282,136</u>	<u>281,842</u>	<u>294,903</u>
<u>14212</u>							
524500	MAINT. RADIO	2,185	2,610	2,940	2,940	3,100	3,100
530001	MEDICAL REPORTS	480	250	480	480	480	480
530600	DATA PROCESSING	147	76	155	155		
531900	ADVERTISING	1,427	991	1,050	1,050	1,105	1,105
542100	OFFICE SUPPLIES	2,187	2,193	2,310	2,310	2,585	2,585
550000	MEDICAL SUPPLIES	320	482	750	750	750	750
553100	P.W. SUPPLIES CL	1,631	1,991	2,100	2,100	2,205	2,205
558200	UNIFORMS		-	-	5,893	7,000	7,000
571000	IN-STATE TRAVEL	1,776	1,904	5,500	5,500	5,500	5,500
573000	DUES & MEMBERSHIPS	630	595	650	650	685	685
	<u>OTHER EXPENSES</u>	<u>8,599</u>	<u>8,483</u>	<u>12,995</u>	<u>21,828</u>	<u>23,410</u>	<u>23,410</u>
<u>14213</u>							
585300	STREET OPENING PERMIT SOFT	-	-	6,000	6,000		
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>6,000</u>	<u>6,000</u>	<u>-</u>	<u>-</u>
	TOTAL PUBLIC WORKS ADMIN	268,437	278,441	301,524	309,964	305,252	318,313

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
14221	<u>STREET MAINTENANCE</u>						
511000	FULL TIME WAGES	218,502	244,124	238,442	238,442	264,815	264,815
511100	PART TIME SALARIES					28,000	-
513000	OVERTIME	51,333	41,042	49,223	49,223	50,700	50,700
514800	LONGEVITY	638	1,125	1,125	1,125	1,225	1,225
515200	AVAILABILITY STIPEND		1,040		2,600	3,380	3,380
	CDL STIPEND				2,080	2,080	2,080
517000	HEALTH INSURANCE	12,989	37,308	48,577	48,577	39,655	38,358
517200	WORKERS COMP.	1,351	1,114	1,861	1,861	2,047	2,047
517800	MEDICARE	1,350	1,850	2,128	2,128	2,641	2,641
517900	LIFE INSURANCE	72	72	72	72	72	72
519001	WORKING OUT OF GRADE	422	562	1,000	1,000	1,000	1,000
	<u>PERSONAL SERVICES</u>	<u>286,657</u>	<u>328,237</u>	<u>342,428</u>	<u>347,108</u>	<u>395,615</u>	<u>366,318</u>
14222							
525100	ROAD MAINTENANCE		22,742	22,800	22,800	25,100	25,100
529700	SOIL REMOVAL		-	10,000	-	10,000	10,000
530000	PROFESSIONAL SERVICES	700	700	16,000	16,000	12,000	8,000
531600	POL DETAILS - REGULAR	856	160	4,172	4,172	4,300	4,300
553100	PUBLIC WORKS/SUPPLIES	28,300	3,769	7,105	7,105	7,320	7,320
553300	PUBLIC WORKS/SUPPLIES-LINE	31,691	27,571	28,425	28,425	29,300	29,300
553400	SIDEWALKS,CONSTR.	25,405	23,908	6,500	6,500	6,900	6,900
	<u>OTHER EXPENSES</u>	<u>86,951</u>	<u>78,851</u>	<u>95,002</u>	<u>85,002</u>	<u>94,920</u>	<u>90,920</u>
14223							
587000	STREET PAINTING MACHINE	-	-	4,800	4,800	-	-
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>4,800</u>	<u>4,800</u>	<u>-</u>	<u>-</u>
	TOTAL STREET MAINT.	373,608	407,088	442,230	436,910	490,535	457,238
14231	<u>SNOW REMOVAL</u>						
513000	OVERTIME-SNOW	103,954	68,904	98,220	91,220	93,960	93,960
	ON CALL STIPEND		6,901		7,000	7,210	7,210
	<u>PERSONAL SERVICES</u>	<u>103,954</u>	<u>75,805</u>	<u>98,220</u>	<u>98,220</u>	<u>101,170</u>	<u>101,170</u>
14232							
524400	MAINT/VEHICLES(SNOW)	52,869	34,801	34,125	34,125	35,150	35,150
529100	CONTRACT/SNOW REMOVAL	158,942	78,017	129,227	129,227	135,700	135,700
531600	POLICE DETAILS - SNOW	140	-	12,607	12,607	12,990	12,990
553100	PUP WKS SUP.SALT/SAND	146,161	90,884	152,250	152,250	185,745	185,745
	<u>OTHER EXPENSES</u>	<u>358,112</u>	<u>203,702</u>	<u>328,209</u>	<u>328,209</u>	<u>369,585</u>	<u>369,585</u>
	TOTAL SNOW REMOVAL	462,066	279,507	426,429	426,429	470,755	470,755

Street ops

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
14251	<u>CENTRAL FLEET MAINT - HIGHWAY FACILITIES</u>						
511000	FULL TIME WAGES	240,336	218,986	292,392	285,269	313,622	313,622
514800	LONGEVITY	1,275	1,138	1,375	1,325	1,325	1,325
515000	AVAILABILITY STIPEND		1,250		2,600	3,380	3,380
	CDL STPEND				5,200	5,200	5,200
517000	HEALTH INSURANCE	38,968	54,501	62,533	62,533	57,929	56,034
517200	WORKERS COMP.	9,571	7,110	11,870	11,870	13,057	13,057
517800	MEDICARE	2,900	2,900	3,337	3,337	3,671	3,671
517900	LIFE INSURANCE	120	120	120	120	120	120
519001	WORKING OUT OF GRADE	439	1,902	600	1,000	1,000	1,000
	<u>PERSONAL SERVICES</u>	293,609	287,907	372,227	373,254	399,304	397,409
14252							
524400	REP-MAINT/VEHICLES	7,974	7,939	8,395	8,395	8,650	8,650
534100	TELEPHONE	616	281	1,680	1,680	1,680	1,680
548000	MAINT.VEHIC.SUPPLIES	45,858	35,225	37,760	37,760	38,900	38,900
548700	OIL,LUBE,ANTIFREEZE	2,596	5,587	5,850	5,850	6,435	6,435
548800	TIRES	7,628	6,455	8,280	8,280	8,530	8,530
548900	UNLEADED GAS	22,811	-	24,925	-	-	-
548900	DIESEL	28,486	67,859	34,860	59,785	78,300	78,300
553100	P.W. SUPPLIES	33,715	33,153	35,565	35,565	36,650	36,650
	<u>OTHER EXPENSES</u>	149,684	156,499	157,315	157,315	179,145	179,145
14253							
587200	MUNICIPAL GARAGE EQUIP.	8,500	5,875	15,100	15,100	6,130	6,130
	<u>CAPITAL OUTLAY</u>	8,500	5,875	15,100	15,100	6,130	6,130
	CENTRAL FLEET MAINT & HWY I	451,793	450,280	544,642	545,669	584,579	582,684

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>14261</u>	<u>FORESTRY SERVICE</u>						
511000	FULL TIME WAGES	29,729	15,838	31,243	29,816	34,595	34,595
	CDL STIPEND				1,040	1,040	1,040
517000	HEALTH INSURANCE	12,989	5,029	-	-	-	-
517200	WORKERS COMP.	1,128	838	1,399	1,399	1,539	1,539
517800	MEDICARE	350	350	402	402	442	442
	<u>PERSONAL SERVICES</u>	<u>44,196</u>	<u>22,055</u>	<u>33,044</u>	<u>32,657</u>	<u>37,616</u>	<u>37,616</u>
<u>14262</u>							
530000	PLANTING TREES	12,421	8,900	13,125	13,125	13,800	-
530002	CONTR SERV OUTS LAB.	128,993	152,225	138,350	138,350	142,500	142,500
530003	TREE WARDEN	21,540	22,840	22,840	22,840	22,840	22,840
531600	POLICE DETAILS	5,358	3,080	5,730	5,730	5,900	5,900
571000	IN STATE TRAVEL	105	-	180	180	180	180
573000	DUES & MEMBERSHIPS	120	90	120	120	120	120
	<u>OTHER EXPENSES</u>	<u>168,537</u>	<u>187,135</u>	<u>180,345</u>	<u>180,345</u>	<u>185,340</u>	<u>171,540</u>
	TOTAL FORESTRY SERVICES	212,733	209,190	213,389	213,002	222,956	209,156
<u>16511</u>	<u>DELTA & GROUNDS MAINTENANCE</u>						
511000	FULL TIME WAGE	25,595	27,389	34,784	30,601	37,841	37,841
	CDL STIPEND				1,040	1,040	1,040
517200	WORKERS COMP	1,209	898	1,499	1,499	1,649	1,649
517800	MEDICARE	660	660	759	759	835	835
517900	LIFE INSURANCE	24	24	-	-	-	-
	<u>PERSONAL SERVICES</u>	<u>57,829</u>	<u>28,971</u>	<u>37,043</u>	<u>33,899</u>	<u>41,365</u>	<u>41,365</u>
<u>16512</u>							
523100	WATER	2,532	951	2,541	2,541	2,670	-
553100	P.W. SUPPLIES	9,218	5,529	6,510	6,510	6,840	3,510
	<u>OTHER EXPENSES</u>	<u>11,750</u>	<u>6,480</u>	<u>9,051</u>	<u>9,051</u>	<u>9,510</u>	<u>3,510</u>
	TOTAL DELTA & LAND MAINTENA	69,579	35,450	46,094	42,950	50,875	44,875

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
14331	<u>SOLID WASTE COLLECTION & DISPOSAL</u>						
511000	FULL TIME WAGES	64,489	63,313	70,671	69,828	77,779	77,779
511100	PART TIME WAGES					-	-
513001	OVERTIME, FALL LEAF COL.	1,346	1,431	2,110	2,110	2,170	2,170
514800	LONGEVITY	425	425	425	425	425	425
	CDL STIPEND				2,080	2,080	2,080
517000	HEALTH INSURANCE	25,979	32,279	31,266	31,266	28,964	28,017
517200	WORKERS COMP.	2,446	1,818	3,035	3,035	3,339	3,339
517800	MEDICARE	660	660	759	759	835	835
517900	LIFE INSURANCE	72	72	-	-	-	-
	<u>PERSONAL SERVICES</u>	<u>95,417</u>	<u>99,998</u>	<u>108,266</u>	<u>109,503</u>	<u>115,592</u>	<u>114,645</u>
14332							
529000	TRANSFER STATION SITE MAIN	24,960	15,000	15,750	15,750	16,540	16,540
529100	CONTRACT RESIDENTIAL COLI	904,110	925,980	953,760	953,760	982,373	982,373
529400	RECYCLING	332,580	332,580	342,558	342,558	352,835	352,835
529500	OUTSIDE DISPOSAL	484,124	673,365	729,750	729,750	750,750	750,750
529600	LEAF & YARD WASTE	283,200	283,200	291,696	291,696	300,450	300,450
553100	PUBLIC WORKS SUPPLIES	16,060	17,041	18,617	18,617	18,295	18,295
	RECYCLING BINS	2,999				5,010	5,010
	<u>OTHER EXPENSES</u>	<u>2,048,033</u>	<u>2,247,167</u>	<u>2,352,131</u>	<u>2,352,131</u>	<u>2,426,253</u>	<u>2,426,253</u>
	TOTAL SOLID WASTE C&D	2,143,449	2,347,165	2,460,397	2,461,634	2,541,845	2,540,898
14242	<u>STREET LIGHTING</u>						
522500	STREET LIGHTING	199,836	224,661	237,500	280,236	356,250	178,125
	<u>PURCHASE OF SERVICES</u>	<u>199,836</u>	<u>224,661</u>	<u>237,500</u>	<u>280,236</u>	<u>356,250</u>	<u>178,125</u>
	TOTAL STREET LIGHTING	199,836	224,661	237,500	280,236	356,250	178,125

Recycling

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
16501	<u>PARKS & FACILITIES</u>						
511000	FULL TIME WAGE	218,033	231,309	233,841	232,752	250,479	250,479
511100	PART TIME	18,020	19,296	19,440	19,440	21,200	21,200
513000	OVERTIME	36,150	22,544	33,366	5,366	5,000	3,200
513002	SCHEDULED OVERTIME		17,296		28,000	32,540	32,540
514800	LONGEVITY	-	388	1,300	1,300	1,413	1,413
515200	AVAILABILITY STIPEND		1,300		2,600	3,380	3,380
	CDL STIPEND				4,160	4,160	4,160
517000	HEALTH INSURANCE	35,529	42,337	58,440	58,440	54,137	52,366
517200	WORKERS COMP	1,693	1,195	1,995	1,995	2,195	2,195
517800	MEDICARE	2,100	2,100	2,416	2,416	2,658	2,658
514001	PAID PERSONAL DAYS				-	1,000	1,000
519001	WORKING OUT OF GRADE	-	583	780	780	850	850
519900	CLOTHING	-	-	2,875	2,875	3,375	3,375
	<u>PERSONAL SERVICES</u>	<u>311,525</u>	<u>338,347</u>	<u>354,453</u>	<u>360,124</u>	<u>382,387</u>	<u>378,816</u>
16502							
522700	HEATING FUEL - GROUNDS	3,340	5,079	3,675	3,675	4,045	4,045
522900	ELECTRICITY - GROUNDS	30,214	70,801	53,860	53,860	80,790	80,790
523100	WATER - GROUNDS	13,107	10,774	18,700	18,700	19,635	19,635
524300	REPAIR SERVICE - GROUNDS	1,223	-	1,261	1,261	1,300	1,300
524300	FIELD MAINTENANCE	26,773	34,448	28,243	28,243	29,100	29,100
524300	SYNTHETIC FIELD MAINT		-	6,000	6,000	6,200	6,200
524400	MAINTENANCE OF VEHICLES	13,987	10,476	9,216	9,216	11,100	11,100
534100	TELEPHONE SERVICES	1,409	3,802	2,100	3,600	3,665	3,665
534100	TELEPHONE/NEXTEL	1,314	-	1,500	-	-	-
542100	OFFICE SUPPLIES	277	299	310	310	320	320
545002	POOL SUPPLIES	25,914	25,983	25,750	25,750	26,525	26,525
545003	SKATING RINK SUPPLIES	18,494	17,540	20,600	20,600	24,220	24,220
	CHAIN LINK FENCING			7,900	7,900	7,900	7,900
546000	GROUND SUPPLIES	24,928	12,974	19,850	19,850	20,450	20,450
548900	FUEL-GASOLINE	7,095	12,678	5,280	10,560	13,200	13,200
548900	FUEL-DIESEL	3,031	-	5,280	-	-	-
	<u>OTHER EXPENSES</u>	<u>174,440</u>	<u>204,854</u>	<u>209,525</u>	<u>209,525</u>	<u>248,450</u>	<u>248,450</u>
16503							
	AERATOR & THATCHER					4,100	4,100
585000	SYNTHETIC TURF SWEEPER - HS & HOT WATEI		10,750				
587000	REPLACE ZAMBONI BATTERIES			8,000	8,000		
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>10,750</u>	<u>8,000</u>	<u>8,000</u>	<u>4,100</u>	<u>4,100</u>
	TOTAL PARKS & FACILITIES	485,966	553,951	571,978	577,649	634,937	631,366

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
14911	<u>CEMETERY MAINTENANCE</u>						
511000	FULL TIME WAGES	208,627	236,162	240,432	235,272	246,797	246,797
511100	PART TIME TEMPORARY	26,029	21,170	65,745	60,549	69,477	69,477
513000	OVERTIME	8,869	9,683	21,408	21,408	22,050	21,350
	WORKING OUT OF GRADE				500	500	500
	PAID PERSONAL DAYS				500	500	500
514800	LONGEVITY	900	925	925	925	675	675
	CDL STPEND				4,160	4,160	4,160
517000	HEALTH INSURANCE	43,743	59,530	74,073	74,073	39,655	34,690
517200	WORKERS COMP	4,291	3,065	5,118	5,118	5,630	5,630
517800	MEDICARE	2,222	2,144	2,144	2,144	2,358	2,358
517900	LIFE INSURANCE		85	-	-	-	-
519700	CERTIFICATIONS	305	110	360	360	360	360
519900	CLOTHING	1,725	1,725	2,300	2,300	2,700	2,700
	<u>PERSONAL SERVICES</u>	296,710	334,599	412,505	407,309	394,862	389,197
14912							
522700	HEATING OIL	2,885	2,981	5,080	5,080	5,842	5,842
522800	GAS	1,361	1,182	1,856	1,856	2,134	2,134
522900	ELECTRICITY	1,422	1,588	2,363	2,363	3,545	3,545
523100	WATER	2,279	1,906	6,020	6,020	6,923	6,923
524500	REP. & MAINT.	4,193	2,557	4,500	4,500	4,500	4,500
529700	SOIL REMOVAL			10,000	-	10,000	10,000
534200	COMMUNICATION	2,911	3,742	4,009	4,009	4,410	4,410
542100	OFFICE SUPPLIES	3,961	681	1,000	1,000	1,000	1,000
543000	CUSTODIAL HOUSEKEEPING SU	262	323	330	330	330	330
546000	GROUNDSKEEPING SUPPLIES	12,947	16,446	16,900	16,900	25,000	25,000
548000	VEHICULAR SUPPLIES	3,960	2,722	3,775	3,775	4,153	4,153
548900	UNLEADED GASOLINE	2,273	4,834	5,382	5,382	6,728	6,728
548900	DIESEL	1,946	-	4,219	4,219	5,274	5,274
558200	OTHER CLOTHING	148	56	150	150	150	150
573000	DUES	75	-	80	80	80	80
	<u>OTHER EXPENSES</u>	40,624	39,017	65,664	55,664	80,069	80,069
14913							
585300	CEMETERY/ GIS SOFTWARE			28,000	28,000		
	BACKHOE BUCKET					1,600	1,600
	<u>CAPITAL OUTLAY</u>	-	-	28,000	28,000	1,600	1,600
	TOTAL CEMETERY MAINT.	337,334	373,616	506,169	490,973	476,531	470,866

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>BUILDINGS SERVICES</u>							
<u>11921</u>							
511000	FULL TIME WAGE	146,551	149,439	147,958	190,130	197,543	197,543
511100	PART TIME	35,354	29,348	38,711			
513000	OVERTIME	3,670	5,134	5,000	5,000	5,000	5,000
514800	LONGEVITY	113	33	500	225	225	225
517000	HEALTH INSURANCE	17,765	18,655	5,770	5,770	10,691	10,341
517200	WORKERS COMP.	1,272	957	1,597	1,597	1,757	1,757
517800	MEDICARE	2,110	2,324	2,569	2,569	2,826	2,826
519900	CLOTHING	1,150	1,102	1,150	1,150	1,350	1,350
	<u>PERSONAL SERVICES</u>	<u>207,985</u>	<u>206,992</u>	<u>203,255</u>	<u>206,441</u>	<u>219,392</u>	<u>219,042</u>
<u>11922</u>							
521100	ESCO PAYMENT		7,050		7,050	7,530	7,530
522700	T2 HEATING OIL-TOWN BUILDING	102,072	84,992	85,885	62,000	65,000	65,000
522800	GAS HEAT		53,553	46,855	60,000	62,000	62,000
522900	T2 ELECTRICITY	90,080	127,517	200,500	180,000	270,000	338,400
523100	T1 WATER	11,489	10,979	15,000	14,000	15,000	15,000
524300	T1 REPAIR SERVICE-BUILDINGS	52,839	57,522	80,000	80,000	102,500	102,500
527200	COPIER RENTAL/SUPPLIES	9,086	13,245	12,000	12,000	13,200	13,200
527200	POSTAGE METER	1,400	-	3,100	3,100	3,100	3,100
529300	T1 CUSTODIAL CLEANING SERVIC	55,827	56,769	57,000	57,000	80,700	80,700
534100	T1 TELEPHONE	37,811	53,259	16,500	38,000	27,600	27,600
534100	T8 TELEPHONE-SENIOR CENTER	3,004	-	4,500	3,000	3,000	3,000
534500	POSTAGE	25,428	28,959	32,000	35,000	38,400	38,400
542100	OFFICE SUPPLIES	868	911	1,000	1,000	1,500	1,500
543000	T2 BUILDING MAINT. SUPPLIES	8,998	9,363	9,000	9,000	9,000	9,000
545000	CUSTODIAL SUPPLIES	13,414	11,152	16,000	16,000	20,000	20,000
	PROFESSIONAL SERVICES	-				4,000	4,000
<u>11923</u>	<u>OTHER EXPENSES</u>	<u>412,316</u>	<u>515,273</u>	<u>579,340</u>	<u>577,150</u>	<u>722,530</u>	<u>790,930</u>
587000	EQUIPMENT	2,056					
582600	T1 MAJOR BUILDING REPAIRS		138,755.39	192,583	192,000	190,000	190,000
	<u>CAPITAL OUTLAY</u>	<u>2,056</u>	<u>138,755</u>	<u>192,583</u>	<u>192,000</u>	<u>190,000</u>	<u>190,000</u>
	<u>TOTAL BUILDINGS</u>	<u>622,357</u>	<u>861,020</u>	<u>975,178</u>	<u>975,591</u>	<u>1,131,922</u>	<u>1,199,972</u>
	<u>TOTAL PUBLIC SERVICES</u>	<u>6,185,323</u>	<u>6,894,882</u>	<u>7,682,992</u>	<u>7,691,781</u>	<u>8,188,300</u>	<u>8,033,684</u>

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>15101</u>	<u>HEALTH ADMINISTRATION</u>						
511000	FULL TIME WAGES	166,816	181,921	183,666	193,925	200,117	200,117
511100	PART TIME WAGES	42,230	33,224	42,681	53,551	63,495	63,495
513000	OVERTIME	831	834	1,125	1,125	1,125	1,125
514800	LONGEVITY	325	275	325	325	325	325
517000	HEALTH INSURANCE	30,754	45,905	37,036	37,036	34,310	33,187
517200	WORKERS COMP	154	187	313	313	344	344
517800	MEDICARE	1,760	2,800	2,438	2,438	2,682	2,682
	<u>PERSONAL SERVICES</u>	<u>242,870</u>	<u>265,146</u>	<u>267,584</u>	<u>288,713</u>	<u>302,398</u>	<u>301,275</u>
<u>15102</u>							
530000	PROF SERVICES (INC HAZ WAS'	800	7,006	900	900	900	900
530000	LABORATORY	299	-	300	300	300	300
530000	HAZARDOUS. WASTE COL. DAY	5,000	-	7,500	12,000	12,000	12,000
530600	DATA PROC. MAIN	242	214	300	300	300	300
531700	EDUCATION REIMB/ NAGE	-	-	600	600	600	600
534700	PRINTING	498	464	600	600	650	650
542100	OFFICE SUPPLIES	551	1,183	700	700	735	735
548000	VEHICLE SUPPLIES	585	495	650	650	800	800
550000	MEDICAL SUPPLIES	1,347	1,341	1,600	1,600	2,400	2,400
571000	IN-STATE TRAVEL	757	1,138	1,600	1,600	2,000	2,000
573000	DUES/MEMBERSHIP	520	518	755	755	855	855
	<u>OTHER EXPENSES</u>	<u>10,700</u>	<u>12,358</u>	<u>15,505</u>	<u>20,005</u>	<u>21,540</u>	<u>21,540</u>
<u>15103</u>							
587100	OFFICE EQUIPMENT	555	444	-	-	-	-
	<u>TOTAL CAPITAL OUTLAY</u>	<u>555</u>	<u>444</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL HEALTH	254,125	277,949	283,089	308,718	323,938	322,815

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
12921	<u>ANIMAL CONTROL</u>						
511000	FULL TIME WAGES	44,966	46,586	46,765	48,635	50,286	50,286
513000	OVERTIME	307	649	500	500	500	500
517200	WORKERS COMPENSATION	-	686	720	720	792	792
517800	MEDICARE INSURANCE	420	471	411	411	452	452
519900	CLOTHING ALLOW. ANIMAL C	625	470	625	625	650	650
	<u>PERSONAL SERVICES</u>	<u>46,318</u>	<u>48,861</u>	<u>49,021</u>	<u>50,891</u>	<u>52,680</u>	<u>52,680</u>
12922							
524400	MAINT VEHICLE ANIMAL CON	-	55	300	500	500	500
530000	ANIMAL REMOVAL	475	-	800	630	800	800
530000	POUND CHARGES ANIMAL CON	1,815	3,106	4,000	2,500	4,000	4,000
530500	VETERINARIAN	200	200	250	250	300	300
533200	MOSQUITO CONTROL ASSESSM	10,078	10,330	10,640	10,640	12,960	15,157
548000	ANIMAL VEHICLE SUPPLIES	145	-	150	150	150	150
548900	ANIMAL VEHICLE GAS	1,242	1,459	1,300	1,625	1,625	1,625
558900	ANIMAL CONTROL EQUIP./SUP	270	241	600	600	600	600
571000	IN-STATE TRAVEL	118	60	270	270	350	350
573000	DUES/MEMBERSHIP	50	50	50	50	50	50
	<u>OTHER EXPENSES</u>	<u>14,392</u>	<u>15,500</u>	<u>18,360</u>	<u>17,215</u>	<u>21,335</u>	<u>23,532</u>
	TOTAL ANIMAL CONTROL	60,710	64,361	67,381	68,106	74,015	76,212

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>15421</u>	<u>YOUTH COMMISSION</u>						
511100	PART TIME SALARIES	20,844	14,469	20,140	22,091	22,976	22,976
513000	CUSTODIAL OVERTIME - SCHO	240	1,053	800	800	800	800
517800	MEDICARE	187	-	187	187	206	206
	<u>PERSONAL SERVICES</u>	<u>21,270</u>	<u>15,522</u>	<u>21,127</u>	<u>23,078</u>	<u>23,982</u>	<u>23,982</u>
<u>15422</u>							
530000	TEEN PROGRAMS	-			-		
530000	PROGRAMS	6,609	10,546	9,500	9,500	9,500	6,750
530000	PROFESSIONAL SERVICES	6,248	-	8,843	8,843	8,843	8,843
542100	OFFICE SUPPLIES	781	673	800	800	800	800
558900	OPERATING EXPENSES	2,163	2,514	2,500	2,500	2,500	2,500
	<u>OTHER EXPENSES</u>	<u>15,801</u>	<u>13,733</u>	<u>21,643</u>	<u>21,643</u>	<u>21,643</u>	<u>18,893</u>
	<u>TOTAL YOUTH COMMISSION</u>	<u>37,071</u>	<u>29,255</u>	<u>42,770</u>	<u>44,721</u>	<u>45,625</u>	<u>42,875</u>
<u>12441</u>	<u>SEALER OF WEIGHTS & MEASURES</u>						
511100	PART TIME WAGES	5,000	4,583	5,000	5,000	5,000	5,000
	<u>PERSONAL SERVICES</u>	<u>5,000</u>	<u>4,583</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<u>12442</u>							
531700	TRAINING	106	100	200	200	200	200
558000	SEALER SUPPLIES	160	163	250	250	250	250
573000	DUES/MEMBERSHIPS	130	125	130	130	130	130
	<u>TOTAL OTHER EXPENSES</u>	<u>396</u>	<u>388</u>	<u>580</u>	<u>580</u>	<u>580</u>	<u>580</u>
	<u>TOTAL SEALER OF WEIGI</u>	<u>5,396</u>	<u>4,971</u>	<u>5,580</u>	<u>5,580</u>	<u>5,580</u>	<u>5,580</u>
	<u>TOTAL HEALTH</u>	<u>357,303</u>	<u>376,536</u>	<u>398,820</u>	<u>427,125</u>	<u>449,158</u>	<u>447,482</u>

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
15411	<u>COUNCIL ON AGING</u>						
511000	FULL TIME WAGES	173,743	180,218	183,889	188,889	198,025	198,025
511100	PART TIME WAGES	108,335	114,384	112,100	112,110	118,407	118,407
513000	OVERTIME		1,138		-	-	-
517000	HEALTH INSURANCE	55,297	58,072	56,767	56,767	53,536	51,785
517200	WORKERS COMP	1,152	685	1,149	1,149	1,264	1,264
517800	MEDICARE	3,683	3,677	4,236	4,236	4,660	4,660
	<u>PERSONAL SERVICES</u>	<u>342,210</u>	<u>358,174</u>	<u>358,141</u>	<u>363,151</u>	<u>375,892</u>	<u>374,141</u>
15412							
524400	VEHICLES REP & MAINT	4,013	4,382	4,200	4,000	4,000	4,000
527100	RENTAL OF BUILDINGS	86,667	90,897	71,000	92,000	93,000	91,500
527200	COPY MACHINE LEASE	2,130	1,619	3,000	2,500	3,000	3,000
530000	PROGRAMS (FY04 change) *	1,487	6,194	6,000	6,500	6,000	-
530000	WSES/PROF SERVICES	250	-	250	250	250	250
534500	POSTAGE	38	165	250	200	250	250
534600	PRINTING & MAILING	-	-	250	200	250	250
542100	OFFICE SUPPLIES	2,917	3,678	3,800	3,800	3,800	3,800
548000	VEHICULAR SUPPLIES	8,063	4,837	8,000	7,000	8,000	8,000
571000	IN-STATE TRAVEL	754	615	900	750	750	750
573000	DUES/MEMBERSHIP	735	606	650	650	650	650
	<u>OTHER EXPENSES</u>	<u>109,449</u>	<u>112,993</u>	<u>98,300</u>	<u>117,850</u>	<u>119,950</u>	<u>112,450</u>
	TOTAL COUNCIL ON AGING	451,658	471,167	456,441	481,001	495,842	486,591
	FY06 \$40,000 Revolving Account						

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
15431	<u>VETERANS SERVICE</u>						
511000	FULL TIME	12,000	12,000	12,000	12,000	12,000	12,000
	<u>PERSONAL SERVICES</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
15432							
542100	SUPPLIES	122	122	125	125	125	125
552900	MAGAZINES & PERIODICALS	75	47				
558900	RECIPIENTS & OTHER MISC	2,559	6,185	5,300	5,300	5,300	5,300
558900	TOWN CELEBRATIONS	2,973	-	3,500	3,500	3,500	3,500
558900	U.S. FLAGS	1,600	-	1,600	1,600	1,600	1,600
558900	GRAVE MARKERS	575	-	700	700	700	700
571000	IN-STATE TRAVEL	441	991	1,300	1,300	1,300	1,300
573000	ASSOCIATION CONFERENCE DI	55	40	200	200	200	200
	<u>OTHER EXPENSES</u>	<u>8,399</u>	<u>7,385</u>	<u>12,725</u>	<u>12,725</u>	<u>12,725</u>	<u>12,725</u>
	TOTAL VETERANS SERVICE	20,399	19,385	24,725	24,725	24,725	24,725
	<u>TOTAL HUMAN SERVICES</u>	<u>829,361</u>	<u>837,834</u>	<u>837,216</u>	<u>888,130</u>	<u>924,100</u>	<u>915,923</u>

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>LIBRARY-ADMINISTRATION</u>							
<u>16111</u>							
511000	FULL TIME SAL.	162,095	166,142	169,875	172,793	181,655	181,655
511100	PART TIME SAL.	9,086	7,715	8,539	8,614	9,199	9,199
513000	OVERTIME	4,665	5,852	3,000	5,000	4,000	4,000
514800	LONGEVITY	275	275	275	275	700	700
517000	HEALTH INSURANCE	38,206	26,555	30,469	30,469	31,754	30,715
517200	WORKERS COMP	238	194	324	324	356	356
517800	MEDICARE	1,470	1,600	1,964	1,964	2,160	2,160
	<u>PERSONAL SERVICES</u>	<u>216,035</u>	<u>208,333</u>	<u>214,446</u>	<u>219,439</u>	<u>229,824</u>	<u>228,785</u>
<u>16112</u>							
521100	ESCO LEASE		8,131		8,630	8,694	8,694
522800	GAS	19,879	19,642	19,512	19,400	22,310	22,310
522900	ELECTRICITY	23,502	20,696	49,136	40,406	60,609	47,188
523100	WATER	5,147	2,013	6,428	6,000	6,000	6,000
524300	MAINT. BUILDINGS.	63,534	57,242	64,250	64,422	69,178	69,178
524300	MAINT. GROUNDS	885		750	750	885	885
524400	REPAIRS & MAINTENANCE	179	182	400	200	400	400
524500	MAINT. OFFICE EQUIP.	643	-	800	700	735	735
524500	MAINT. LIBRARY EQUIP.	4,576	5,044	4,600	4,500	4,600	4,600
530001	MEDICAL REP. & BILLS	195	260	300	200	300	300
531700	EMPLOYEE TRAINING	467	505	500	500	500	500
531900	ADVERTISING & PUBLIC RELAT	564	479	500	500	500	500
534500	POSTAGE	3,494	5,202	4,120	4,022	4,120	4,120
534700	PRINTING	1,800	1,798	2,000	1,900	2,100	2,100
542100	OFFICE SUPPLIES	892	903	900	900	1,000	1,000
545000	CUSTODIAL SUPP.	7,795	7,757	8,400	8,400	8,820	8,820
548900	GASOLINE	569	724	750	750	938	938
571000	IN STATE TRAVEL	900	399	450	415	450	450
573000	DUES & MEMBERSHIP	585	555	555	583	583	583
	<u>OTHER EXPENSES</u>	<u>135,604</u>	<u>131,531</u>	<u>164,351</u>	<u>163,178</u>	<u>192,722</u>	<u>179,301</u>
	TOTAL LIBRARY ADMIN.	351,639	339,864	378,797	382,617	422,546	408,086

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
16121	<u>LIBRARY - PUBLIC SERVICES</u>						
511000	FULL TIME WAGES	450,220	458,832	477,791	499,457	526,119	526,119
511100	PART TIME WAGES	224,497	210,599	189,425	198,503	214,193	214,193
513000	OVERTIME	502	1,009	2,000	1,800	2,000	2,000
514800	LONGEVITY	4,768	3,993	4,043	4,043	5,518	5,518
517000	HEALTH INSURANCE	69,623	71,049	105,344	105,344	109,828	101,065
517200	WORKERS COMP	953	689	1,151	1,151	1,266	1,266
517800	MEDICARE	4,970	4,970	7,686	7,686	8,455	8,455
517900	LIFE INSURANCE	-	199	227	227	227	227
	<u>PERSONAL SERVICES</u>	<u>755,532</u>	<u>751,339</u>	<u>787,667</u>	<u>818,211</u>	<u>867,606</u>	<u>858,843</u>
16122							
530000	PROF.SERVICES	2,052	1,558	1,500	1,500	1,500	1,500
534100	TELEPHONE	6,645	7,053	7,800	7,400	7,600	7,600
552900	BOOK/PER/FILM/CD/REC	238,875	241,966	250,000	250,000	275,500	272,100
573000	DUES	355	370	355	355	370	370
	<u>OTHER EXPENSES</u>	<u>247,927</u>	<u>250,947</u>	<u>259,655</u>	<u>259,255</u>	<u>284,970</u>	<u>281,570</u>
TOTAL LIBRARY - PUBLIC SERVI		1,003,459	1,002,287	1,047,322	1,077,466	1,152,576	1,140,413

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
16131	<u>LIBRARY - TECHNICAL SERVICES</u>						
511000	FULL TIME SAL.	115,067	107,394	115,149	120,653	127,613	127,613
511100	PART TIME SAL.	23,440	24,753	23,690	24,874	25,843	25,843
514800	LONGEVITY	1,200	625	625	625	875	875
517000	HEALTH INSURANCE	18,439	33,042	22,278	22,278	23,218	22,458
517200	WORKERS COMP	231	189	315	315	347	347
517800	MEDICARE	1,039	1,200	1,473	1,473	1,620	1,620
	<u>PERSONAL SERVICES</u>	<u>159,416</u>	<u>167,204</u>	<u>163,530</u>	<u>170,218</u>	<u>179,516</u>	<u>178,756</u>
16132							
530600	COMPUTER SERVICE	56,056	53,855	55,000	55,000	56,650	56,650
542200	PROCESSING SUPPLIES	11,052	10,606	11,270	11,270	11,723	11,723
573000	DUES	70	90	70	70	90	90
	<u>OTHER EXPENSES</u>	<u>67,178</u>	<u>64,551</u>	<u>66,340</u>	<u>66,340</u>	<u>68,463</u>	<u>68,463</u>
16133							
587100	IT EQUIPMENT (from IT budget)	-	-	12,000	12,000	12,000	12,000
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
TOTAL LIBRARY - TECHNICAL SERVICES		226,594	231,754	241,870	248,558	259,979	259,219
	<u>TOTAL LIBRARY</u>	<u>1,581,692</u>	<u>1,573,905</u>	<u>1,667,989</u>	<u>1,708,641</u>	<u>1,835,101</u>	<u>1,807,718</u>

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
16311	<u>RECREATION ADMINISTRATION</u>						
511000	FULL TIME WAGES	110,901	114,090	112,303	118,204	122,429	122,429
514800	LONGEVITY	750	700	700	900	950	950
517000	HEALTH INSURANCE	21,735	16,712	17,311	17,311	16,036	15,985
517200	WORKERS COMP	465	277	464	464	510	510
	<u>PERSONAL SERVICES</u>	<u>133,851</u>	<u>131,779</u>	<u>130,778</u>	<u>136,879</u>	<u>139,925</u>	<u>139,874</u>
16312							
542100	OFFICE SUPPLIES	1,612	1,588	2,000	1,700	2,000	2,000
558900	CREDIT CARD FEES	6,390	9,414	8,000	8,000	8,000	8,000
558900	REC PROGRAM FEES	1,500	-	2,500	2,600	2,700	2,700
573000	DUES & MEMBERSHIP	235	255	300	275	300	300
	<u>OTHER EXPENSES</u>	<u>9,737</u>	<u>11,257</u>	<u>12,800</u>	<u>12,575</u>	<u>13,000</u>	<u>13,000</u>
	TOTAL RECREATION ADMIN	143,588	143,036	143,578	149,454	152,925	152,874

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
16321	RECREATION PROGRAMS						
511000	FULL TIME WAGES	36,355	36,985	37,127	38,983	40,502	40,502
511101	S.P.O.R.T-TOWN SUPPORT	36,917	31,252	33,935	33,935	34,740	34,740
511102	SPRING PROGRAMS	2,176	1,402	2,400	2,338	1,900	1,900
511103	SUMMER PROGRAMS	95,958	93,792	98,596	100,162	104,500	104,500
511104	FALL & WINTER PROGRAMS	93,153	81,968	86,904	93,983	95,583	95,583
511105	SKATING RINK SALARIES	19,112	21,488	24,184	18,980	21,060	21,060
511106	ATHLETIC CAMPS/KIDS CAMPS	89,208	77,920	91,120	86,575	86,575	86,575
517000	HEALTH INSURANCE	19,243	12,000	15,633	15,633	14,482	13,535
517200	WORKERS COMPENSATION	4,389	3,125	7,291	7,291	8,020	8,020
517800	MEDICARE	3,797	3,796	4,796	4,796	5,276	5,276
	PERSONAL SERVICES	400,308	363,729	401,986	402,676	412,638	411,691
16322							
529300	CUSTODIAL SERVICES	11,337	9,295	16,000	11,200	11,200	11,200
533000	TRANSPORTATION EXPENSES			28,300	27,522	29,128	29,128
534100	TELEPHONE	1,846	1,377	1,600	1,300	1,450	1,450
535000	TEEN ACTIVITIES	24,603	21,540				
545001	SUPPLIES: PROGRAM	25,602	33,592	19,970	22,000	25,000	25,000
558900	SPORT NON SALARY EXPENSES		7,538	8,000	8,000	8,000	8,000
	OTHER EXPENSES	69,550	73,341	73,870	70,022	74,778	74,778
	TOTAL RECREATION PROGRAMS	469,859	437,070	475,856	472,698	487,416	486,469
	TOTAL RECREATION	613,447	580,106	619,434	622,152	640,341	639,343
	TOTAL CULTURE & RECREATION	2,195,139	2,154,012	2,287,423	2,330,793	2,475,442	2,447,061

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
17102	DEBT & INTEREST						
591001	CHENERY MIDDLE SCHOOL PR	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000	1,090,000
591002	LIGHT DEPT. BUILDING FACILI	200,000	200,000	200,000	200,000	200,000	200,000
591004	SEPTIC LOAN MWPAT	3,170	3,170	3,170	3,170	3,170	3,170
591201	TOWN GO 9/00	170,000	200,000	200,000	200,000	200,000	200,000
591202	TOWN HALL ANNEX & PLAN G	600,000	600,000	600,000	600,000	600,000	600,000
591203	FIRE STATIONS 6/04	500,000	500,000	500,000	500,000	500,000	500,000
591204	FIRE STATIONS 6/06		105,000	105,000	105,000	105,000	105,000
591206	CONCORD AVE LAND 6/06		45,000	45,000	45,000	45,000	45,000
591207	COMM TOWER 6/06	15,000	15,000	15,000	15,000	15,000	15,000
591209	SCHOOL ATHLETIC FIELDS 8/02	220,000	220,000	220,000	220,000	220,000	220,000
591210	SKATING RINK 6/06		40,000	40,000	40,000	35,000	35,000
591212	BUSINESS SOFTWARE		-	165,000	165,000	160,000	160,000
591213	SENIOR CENTER 6/06			285,000	285,000	250,000	250,000
591214	LIGHT DEPT BUSINESS SOFTWARE		-	60,000	60,000	60,000	60,000
591215	HIGH SCHOOL HVAC UNITS			100,000	100,000	100,000	100,000
	TOTAL PRINCIPAL	2,798,170	3,018,170	3,628,170	3,628,170	3,583,170	3,583,170
17512							
591001	CHENERY MIDDLE SCHOOL IN	555,923	498,698	438,748	438,748	385,610	385,610
591002	LIGHT DEPT. BUILDING FACILI	40,700	31,800	22,800	22,800	13,750	13,750
591201	TOWN GO INTEREST	49,340	41,100	32,100	32,100	23,050	23,050
591202	TOWN HALL ANNEX & PLAN G	413,610	395,610	377,610	377,610	358,860	358,860
591203	FIRE STATIONS INTEREST 6/04	391,750	376,750	361,750	361,750	345,500	345,500
591204	FIRE STATIONS INTEREST 6/06		86,825	80,525	80,525	74,750	74,750
591206	CONCORD AVE LAND INT 6/06		33,490	30,790	30,790	28,315	28,315
591207	COMM TOWER INT 6/06	3,938	3,488	3,038	3,038	2,550	2,550
591209	SCHOOL ATHLETIC FIELDS INT	56,100	49,500	42,900	42,900	36,025	36,025
591210	SKATING RINK INT 6/06		8,975	6,575	6,575	4,375	4,375
591211	CEMETERY TEMP INTEREST		-	25,000	-	-	-
591212	BUSINESS SOFTWARE INT 6/06		-	32,000	32,000	24,000	24,000
591213	SENIOR CENTER INT 6/06		-	285,000	285,000	250,000	250,000
591214	LIGHT DEPT BUSINESS SOFTWARE		-	12,000	12,000	9,000	9,000
591215	HIGH SCHOOL HVAC UNITS			50,000	50,000	50,000	50,000
592000	TAX ABATE INTEREST	370	37	2,500	2,500	2,500	2,500

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>17532</u>							
593000	INT ON TEMP BORR - DEBT EXCLUSION		63,750	-	-	25,000	25,000
<u>17522</u>							
592500	INTEREST ON TEMP BORROWIN	18,769	42,500	-	-	-	-
	<u>TOTAL INTEREST ON DEBT</u>	<u>1,530,499</u>	<u>1,632,522</u>	<u>1,803,336</u>	<u>1,778,336</u>	<u>1,633,285</u>	<u>1,633,285</u>
	TOTAL DEBT & INTEREST	4,328,669	4,650,692	5,431,506	5,406,506	5,216,455	5,216,455

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM
<u>CAPITAL BUDGET</u>							
-	TOTAL CAPITAL BUDGET	2,584,623	2,185,600	4,175,100	4,175,100	2,174,000	2,174,000
<u>OVERLAY</u>							
	ABATEMENTS & EXEMPTIONS	-	-	800,000	800,000	800,000	975,000
	TOTAL OVERLAY	-	-	800,000	800,000	800,000	975,000
<u>STATE CHARGES</u>							
<u>18202</u>							
563100	SPECIAL ED CHAP 71B	7,310	-	-	-	-	-
563200	CHARTER SCHOOL ASSESSMEN	19,460	34,929	19,676	19,676	19,676	19,676
563600	E G R HEALTH INSURANCE	7,302	9,355	2,497	2,497	2,497	2,497
564000	AIR POLLUTION CONTROL	8,385	8,568	8,294	8,294	8,294	8,294
564100	METRO PLANNING COUNCIL	6,499	6,633	6,767	6,767	6,767	6,767
564600	RMV NON-RENEWAL CHARGE	39,980	45,905	55,900	55,900	55,900	55,900
566100	MBTA	1,337,016	1,372,925	1,411,613	1,411,613	1,496,000	1,496,000
566200	BOSTON METRO DISTRICT EXP	697	697	670	670	670	670
	SCHOOL CHOICE ASSESSMENT	-	-	-	-	-	-
	VOTING EQUIP LOAN REPAY	-	-	-	-	-	-
	<u>SUBTOTAL</u>	<u>1,426,649</u>	<u>1,479,012</u>	<u>1,505,417</u>	<u>1,505,417</u>	<u>1,589,804</u>	<u>1,589,804</u>
	INTERFUND TRANSFERS OUT	-	625,650	500,000	500,000	500,000	150,000 OPEB
	<u>SUBTOTAL</u>	<u>-</u>	<u>625,650</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>150,000</u>
	<u>TOTAL STATE CHARGES</u>	<u>1,426,649</u>	<u>2,104,662</u>	<u>2,005,417</u>	<u>2,005,417</u>	<u>2,089,804</u>	<u>1,739,804</u>

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM	
<u>SUMMARY BY FUNCTION</u>								
1100	LEGISLATIVE SERVICE	7,717	3,653	11,200	11,200	11,200	11,200	0.0%
1620	ELECTION & REGISTRATION	120,601	130,596	155,748	140,646	172,926	160,452	3.0%
1610	TOWN CLERK	121,350	133,928	144,989	146,498	163,948	151,588	4.6%
1220	BOARD OF SELECTMEN	110,684	93,098	44,624	44,696	70,686	70,037	56.9%
1970	COMMUNITY RELATIONS	1,790	3,138	8,623	6,550	7,225	2,000	-76.8%
1980	COMMISSIONS/COMMITTEES	18,348	15,637	20,152	21,285	21,979	21,979	9.1%
1230	GENERAL MANAGEMENT SERV	240,804	275,134	314,706	296,765	307,602	298,953	-5.0%
1550	INFORMATION TECHNOLOGY	340,525	373,914	513,745	520,699	592,101	584,763	13.8%
1520	HUMAN RESOURCES	204,986	218,140	253,234	254,905	265,191	254,068	0.3%
1510	LEGAL SERVICES	230,624	218,810	284,100	297,140	283,100	269,100	-5.3%
1320	RESERVE FUND	-	-	400,000	400,000	400,000	400,000	0.0%
1350	FINANCE & ACCOUNTING SERV	277,403	285,594	320,835	325,814	321,408	320,285	-0.2%
1410	ASSESSING SERVICES	322,012	334,141	358,261	368,400	386,325	384,729	7.4%
1450	TREASURY MANAGEMENT & C	481,315	499,760	538,474	556,032	576,172	560,217	4.0%
1470	PARKING CLERK	39,925	32,515	43,014	43,014	43,015	43,015	0.0%
	<u>TOTAL GENERAL GOVERNMENT</u>	<u>2,518,085</u>	<u>2,618,058</u>	<u>3,411,705</u>	<u>3,433,644</u>	<u>3,622,878</u>	<u>3,532,386</u>	3.5%
9110	RETIREMENT	3,282,202	3,493,362	3,928,785	3,928,785	4,108,859	4,108,859	4.6%
9450	INSURANCE	1,777,771	1,871,671	2,455,500	1,916,993	2,007,729	2,015,133	-17.9%
	<u>TOTAL GENERAL GOVERNMENT</u>	<u>5,059,973</u>	<u>5,365,033</u>	<u>6,384,285</u>	<u>5,845,778</u>	<u>6,116,588</u>	<u>6,123,992</u>	-4.1%
2110	POLICE ADMINISTRATION	361,847	261,732	334,415	343,461	363,568	400,219	19.7%
2960	PUBLIC SAFETY COMMUNICAT	691,503	696,649	740,317	767,434	802,672	799,480	8.0%
2120	POLICE RECORDS	68,300	69,706	71,996	78,300	79,000	79,100	9.9%
2130	POLICE PATROL SERVICES	2,927,286	3,331,711	3,384,989	3,504,206	3,584,534	3,529,405	4.3%
2140	POLICE TRAFFIC MANAGEMEN	396,654	391,824	531,307	464,400	577,361	576,537	8.5%
2150	POLICE DETECTION & INVESTI	259,230	240,821	280,397	294,637	307,982	307,982	9.8%
2160	POLICE COMMUNITY SERVICE	292,431	214,362	248,266	222,349	304,980	304,805	22.8%
2210	FIRE ADMINISTRATION	266,700	307,079	347,090	352,410	526,080	524,957	51.2%
2220	FIRE SUPPRESSION & CONTROL	3,863,801	3,919,337	4,112,739	4,259,770	4,207,411	4,145,213	0.8%
2300	EMERGENCY MEDICAL SERVIC	143,736	130,221	153,105	176,900	211,588	211,588	38.2%
2910	EMERGENCY MANAGE AGENC'	17,765	20,477	23,100	23,100	28,550	28,550	23.6%
	<u>TOTAL PUBLIC SAFETY</u>	<u>9,289,253</u>	<u>9,583,917</u>	<u>10,227,721</u>	<u>10,486,967</u>	<u>10,993,726</u>	<u>10,907,836</u>	6.6%
3000	PUBLIC SCHOOLS - OPERATING	32,921,440	34,646,794	37,040,025	37,040,025	39,824,999	38,470,916	3.9%
	PUBLIC SCHOOL - LARGE MAINT PROJECTS			-	-	-	-	
3900	MINUTEMAN REGIONAL VOC. S	586,962	605,113	502,174	502,174	687,857	687,857	37.0%
	<u>TOTAL PUBLIC SCHOOLS</u>	<u>33,508,402</u>	<u>35,251,907</u>	<u>37,542,199</u>	<u>37,542,199</u>	<u>40,512,856</u>	<u>39,158,773</u>	4.3%

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM	
1800	COMM. DEVELOPMENT-ADMIN	184,446	198,941	222,228	232,161	247,271	232,140	4.5%
1750	COMM. DEVELOPMENT- PLANN	196,690	216,926	256,260	235,670	263,031	300,223.12	17.2%
4110	COMM.DEVELOPMENT-ENGINE	16,751	98,201	104,538	106,182	112,782	112,308	7.4%
2410	COMM.DEVELOPMENT-INSPEC'	249,481	224,000	236,256	233,777	238,866	232,288	-1.7%
4210	PUBLIC WORKS ADMINISTRATI	268,437	278,441	301,524	309,964	305,252	318,313	5.6%
4220	STREET MAINTENANCE	373,608	407,088	442,230	436,910	490,535	457,238	3.4%
4230	SNOW REMOVAL	462,066	279,507	426,429	426,429	470,755	470,755	10.4%
4250	CENTRAL FLEET MAINT-HWY F	451,793	450,280	544,642	545,669	584,579	582,684	7.0%
4260	FORESTRY SERVICE	212,733	209,190	213,389	213,002	222,956	209,156	-2.0%
6510	DELTA MAINTENANCE	69,579	35,450	46,094	42,950	50,875	44,875	-2.6%
6500	PARKS & FACILITIES	485,966	553,951	571,978	577,649	634,937	631,366	10.4%
4330	SOLID WASTE/COLL & DISPOS	2,143,449	2,347,165	2,460,397	2,461,634	2,541,845	2,540,898	3.3%
4910	CEMETERY MAINTENANCE	337,334	373,616	506,169	490,973	476,531	470,866	-7.0%
4240	STREET LIGHTING	199,836	224,661	237,500	280,236	356,250	178,125	-25.0%
1920	BUILDINGS	622,357	861,020.10	975,178.00	975,591.00	1,131,922	1,199,972	23.1%
	TOTAL PUBLIC SERVICES	6,274,525	6,758,436.94	7,544,812.00	7,568,797.00	8,128,387.00	7,981,207.12	5.8%
5100	HEALTH SERVICES	254,125	277,949	283,089	308,718	323,938	322,815	14.0%
2920	ANIMAL CONTROL	60,710	64,361	67,381	68,106	74,015	76,212	13.1%
5420	YOUTH COMMISSION	37,071	29,255	42,770	44,721	45,625	42,875	0.2%
2440	SEALER OF WEIGHTS & MEASU	5,396	4,971	5,580	5,580	5,580	5,580	0.0%
5410	COUNCIL ON AGING	451,658	471,167	456,441	481,001	495,842	486,591	6.6%
5430	VETERANS' SERVICES	20,399	19,385	24,725	24,725	24,725	24,725	0.0%
	TOTAL HUMAN SERVICES	829,361	867,088	879,986	932,851	969,725	958,798	9.0%
6110	LIBRARY ADMINISTRATION	351,639	339,864	378,797	382,617	422,546	408,086	7.7%
6120	LIBRARY PUBLIC SERVICES	1,003,459	1,002,287	1,047,322	1,077,466	1,152,576	1,140,413	8.9%
6130	LIBRARY TECHNICAL SERVICE	226,594	231,754	241,870	248,558	259,979	259,219	7.2%
6310	RECREATION ADMINISTRATIO	143,588	143,036	143,578	149,454	152,925	152,874	6.5%
6320	RECREATION PROGRAMS	469,859	437,070	475,856	472,698	487,416	486,469	2.2%
	TOTAL CULTURE & RECREATIC	2,195,139	2,154,012	2,287,423	2,330,793	2,475,442	2,447,061	7.0%
7100	MATURING DEBT	2,798,170	3,018,170	3,628,170	3,628,170	3,583,170	3,583,170	-1.2%
7510	INTEREST ON MATURING DEBT	1,530,499	1,632,522	1,803,336	1,778,336	1,633,285	1,633,285	-9.4%
	TOTAL DEBT & INTEREST	4,328,669	4,650,692	5,431,506	5,406,506	5,216,455	5,216,455	-4.0%

**TOWN OF BELMONT EXPENDITURES
FY2009 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY06 EXPENDED	FY07 EXPENDED	FY08 FINAL VOTED BUDGET	FY08 EST EXPENSES	FY09 TOWN ADMIN RECOMM	FY09 TOWN FINAL RECOMM	
9000	TRANSFER TO OTHER FUNDS	-	625,650	500,000	500,000	500,000	150,000	-70.0%
	CAPITAL PROJECTS (exc \$2.1M)	2,584,623	2,185,600	2,075,100	2,075,100	2,174,000	2,174,000	4.8%
	<u>TOTAL CAPITAL BUDGET</u>	<u>2,584,623</u>	<u>2,811,250</u>	<u>2,575,100</u>	<u>2,575,100</u>	<u>2,674,000</u>	<u>2,324,000</u>	-9.8%
	TOTAL OPERATING BUDGET	66,588,029	70,060,394	76,284,737	76,122,635	80,710,057	78,650,508	3.1%
	ABATEMENTS & EXEMPTIONS	-	973,570	827,338	827,338	800,000	975,000	17.8%
	<u>TOTAL OVERLAY</u>	<u>-</u>	<u>973,570</u>	<u>827,338</u>	<u>827,338</u>	<u>800,000</u>	<u>975,000</u>	17.8%
	TOTAL TOWN OPERATING BUDG	66,588,029	71,033,965	77,112,075	76,949,973	81,510,057	79,625,508	3.3%
8000	CHERRY SHEET CHARGES	1,426,649	1,479,012	1,505,417	1,505,417	1,589,804	1,589,804	5.6%
	<u>TOTAL STATE CHARGES</u>	<u>1,426,649</u>	<u>1,479,012</u>	<u>1,505,417</u>	<u>1,505,417</u>	<u>1,589,804</u>	<u>1,589,804</u>	5.6%
	GRAND TOTALS	68,014,678	72,512,977	78,617,492	78,455,390	83,099,861	81,215,312	3.3%