

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
11101	<u>LEGISLATIVE</u>						
511900	ELECTED OFFICIAL	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>0.0%</u>
11102							
530000	PROF & TECH SERVICES	9,006	9,000	9,000	9,000	9,000	
534700	PRINTING	-	2,000	2,000	2,000	2,000	
	<u>OTHER EXPENSES</u>	<u>9,006</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>0.0%</u>
	TOTAL LEGISLATIVE	9,206	11,200	11,200	11,200	11,200	<u>0.0%</u>
	<u>ELECTIONS & REGISTRATION</u>						
11621							
511000	FULL-TIME SALARIES	57,460	68,021	55,501	59,386	57,721	
511100	PART-TIME SALARIES	4,500	4,500	4,500	4,500	4,500	
513000	OVERTIME	425	500	500	500	500	
517000	HEALTH INSURANCE	13,338	14,008	14,008	-	-	
517200	WORKERS COMP.	248	273	273	273	273	
	<u>PERSONAL SERVICES</u>	<u>75,971</u>	<u>87,302</u>	<u>74,782</u>	<u>64,659</u>	<u>62,994</u>	<u>-15.8%</u>
11622							
524500	REP.MAINT.OFF.EQUIP.	-	300	300	300	300	
524700	VOT.EQUIP. REP/MAINT	8,533	30,000	30,000	54,750	54,750	
527100	RENTAL BLDGS.	100	200				
530600	PROF. SERV. DATA PROCESSING	1,262	1,400	1,400	1,400	1,400	
534500	POSTAGE	3,474	4,600	4,600	4,600	4,600	
534600	PRTG & MAILING	6,834	6,000	6,000	6,000	6,000	
538100	POLLWORKERS	36,710	28,000	36,000	36,000	36,000	
542100	SUPPLIES,OFFICE	(2,633)	350	350	350	350	
549000	FOOD SUPPLIES	310	500	500	500	500	
558300	ELECTION SUPPLIES	932	1,000	1,000	1,000	1,000	
571000	IN STATE TRAVEL	582	600	600	600	600	
573000	ASSOC.DUES & MEMBERSHIPS	215	200	200	200	200	
	<u>OTHER EXPENSES</u>	<u>56,319</u>	<u>73,150</u>	<u>80,950</u>	<u>105,700</u>	<u>105,700</u>	<u>30.6%</u>
	OFFICE EQUIPMENT				10,500	10,500	
	<u>CAPITAL OUTLAY</u>						
	TOTAL ELECTIONS & REGISTRATION	132,290	160,452	155,732	180,859	179,194	<u>15.1%</u>

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<u>TOWN CLERK</u>							
<u>11611</u>							
511000	FULL-TIME SALARIES	33,525	34,506	34,506	36,905	36,905	
511100	PART-TIME SALARIES	12,236	13,700	13,700	13,700	13,700	
511900	ELECTED OFFICIAL	77,602	80,697	80,697	83,925	80,697	
513000	OVERTIME	91	-	-			
514800	LONGEVITY	375	475	475	475	475	
517000	HEALTH INSURANCE	15,723	16,514	16,514	16,411	10,837	
517200	WORKERS COMP	496	546	546	546	546	
517800	MEDICARE	591	650	650	715	715	
	<u>PERSONAL SERVICES</u>	<u>140,638</u>	<u>147,088</u>	<u>147,088</u>	<u>152,677</u>	<u>143,875</u>	<u>-2.2%</u>
<u>11612</u>							
524500	REPAIR & MAINTENANCE	(464)	400	400	400	400	
527200	COPIER LEASE	280	450	450	450	1,485	
534500	POSTAGE	-	50	50	50	50	
534700	BINDING	-	450	450	450	450	
534700	PRINTING - FORMS	849	400	400	400	400	
542100	OFFICE SUPPLIES	789	900	900	900	900	
542100	COPIER SUPPLIES	-	400	400	400	400	
542200	COMPUTER SUPPLIES	124	350	350	350	350	
571000	IN STATE TRAVEL	355	600	600	600	600	
573000	DUES AND MEMBERSHIPS	350	400	400	400	400	
574100	BONDS	100	100	100	100	100	
	<u>OTHER EXPENSES</u>	<u>2,383</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>5,535</u>	<u>23.0%</u>
	REPLACEMENT EQUIPMENT	-	-	-	10,500	-	
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,500</u>	<u>-</u>	
	TOTAL TOWN CLERK	143,021	151,588	151,588	167,677	149,410	-1.4%

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11221	<u>BOARD OF SELECTMEN</u>						
511100	PART TIME WAGES	6,678	7,621	8,674	9,346	7,476	
511900	WAGES-ELECTED OFFICIALS	14,000	14,000	14,000	14,000	14,000	
517000	HEALTH INSURANCE	15,633	19,179	19,179	20,330	20,138	
517200	WORKERS COMPENSATION	215	237	237	237	237	
	<u>PERSONAL SERVICES</u>	<u>36,526</u>	<u>41,037</u>	<u>42,090</u>	<u>43,913</u>	<u>41,851</u>	<u>-0.6%</u>
11222							
530000	PROFESSIONAL SERVICES	-	350	350	350	350	
558900	MISC EXPENSES	1,000	800	800	800	-	
571000	IN-STATE TRAVEL	63	500	333	333	333	
	PROFESSIONAL DEVELOPMENT		400	400	400	400	
	DOCUMENT IMAGING-HISTORICAL RECORDS		20,000	-			
573000	DUES & MEMBERSHIPS	7,145	6,950	6,950	6,950	6,950	
	<u>OTHER EXPENSES</u>	<u>8,208</u>	<u>29,000</u>	<u>8,833</u>	<u>8,833</u>	<u>8,033</u>	<u>-9.1%</u>
	TOTAL BOARD OF SELECTMEN	44,734	70,037	50,923	52,746	49,884	<u>-2.0%</u>
11971	<u>COMMUNITY RELATIONS</u>						
511100	PART TIME WAGES	1,754	1,650	1,366	1,292	1,292	
	<u>PERSONAL SERVICES</u>	<u>1,754</u>	<u>1,650</u>	<u>1,366</u>	<u>1,292</u>	<u>1,292</u>	<u>-5.4%</u>
11972							
534600	ANNUAL TOWN REPORT-PRINT	3,090	-				
534700	TOWN MEETING REPORTS	686	350	350	350	350	
	<u>PURCHASE OF SERVICES</u>	<u>3,776</u>	<u>350</u>	<u>350</u>	<u>350</u>	<u>350</u>	<u>0.0%</u>
	TOTAL COMMUNITY RELATION	5,530	2,000	1,716	1,642	1,642	<u>-4.3%</u>

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11981	<u>COMMITTEES/COMMISSIONS</u>						
511100	PART TIME WAGES	22,956	21,154	20,912	21,732	21,732	
	<u>PERSONAL SERVICES</u>	<u>22,956</u>	<u>21,154</u>	<u>20,912</u>	<u>21,732</u>	<u>21,732</u>	<u>3.9%</u>
11982							
534700	PRINTING	500	425	425	425	425	
542100	OFFICE SUPPLIES	615	400	400	400	400	
	<u>TOTAL SUPPLIES</u>	<u>1,115</u>	<u>825</u>	<u>825</u>	<u>825</u>	<u>825</u>	<u>0.0%</u>
	TOTAL COMMITTEE/COMMISSIC	24,071	21,979	21,737	22,557	22,557	<u>3.8%</u>
	<u>GENERAL MANAGEMENT SERVICES</u>						
11231							
511000	FULL TIME WAGES	258,960	254,508	259,611	270,935	266,012	
511100	PART TIME WAGES	-	2,306	2,654	2,297	-	
517000	HEALTH INSURANCE	18,261	19,179	19,179	5,481	5,429	
517200	WORKERS COMPENSATION	873	960	960	960	960	
517800	MEDICARE	3,773	4,150	4,150	5,117	5,117	
573200	DISABILITY INSURANCE	-	1,600	1,600	1,600	1,600	
	<u>PERSONAL SERVICES</u>	<u>281,867</u>	<u>282,703</u>	<u>288,154</u>	<u>286,390</u>	<u>279,118</u>	<u>-3.1%</u>
11232							
524500	MAINTENANCE OFFICE EQUIP.	145	400	267	267	267	
527200	RENTALS/LEASES	4,514	3,200	3,200	3,200	3,200	
530000	PROFESSIONAL SERVICES	32,889	5,850	5,850	5,850	5,850	
531700	PROFESSIONAL STAFF DEVELC	-	2,600	2,600	2,600	1,500	
531900	ADVERTISING SERVICE	377	1,000	1,000	1,000	1,000	
534100	TELEPHONE	586	400	400	400	400	
534600	PRINTING/MAILING	26	50	50	50	50	
542100	OFFICE SUPPLIES	1,331	1,650	1,142	1,142	1,142	
571000	IN-STATE TRAVEL	1,979	500	1,314	1,314	1,314	
573000	DUES & MEMBERSHIPS	3,466	600	600	600	600	
	<u>OTHER EXPENSES</u>	<u>45,313</u>	<u>16,250</u>	<u>16,423</u>	<u>16,423</u>	<u>15,323</u>	<u>-6.7%</u>
	TOTAL MANAGEMENT SERVI	327,180	298,953	304,577	302,813	294,441	<u>-3.3%</u>

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11512	<u>LEGAL SERVICES</u>						
530100	PROF. SERVICE-LEGAL	329,128	265,100	238,590	238,590	234,990	
576100	SETTLEMENTS	7,000	4,000	180,000	4,000	4,000	
	<u>OTHER EXPENSES</u>	<u>336,128</u>	<u>269,100</u>	<u>418,590</u>	<u>242,590</u>	<u>238,990</u>	<u>-42.9%</u>
	TOTAL LEGAL SERVICES	336,128	269,100	418,590	242,590	238,990	<u>-42.9%</u>

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<u>11551</u>	<u>INFORMATION TECHNOLOGY</u>						
511000	FULL TIME WAGES	220,699	238,388	232,637	245,409	240,431	
517000	HEALTH INSURANCE	53,545	58,925	58,925	52,016	58,865	
517200	WORKERS COMP	507	585	585	585	585	
517800	MEDICARE	2,199	2,540	2,540	3,106	3,106	
	<u>PERSONAL SERVICES</u>	<u>276,950</u>	<u>300,438</u>	<u>294,687</u>	<u>301,116</u>	<u>302,987</u>	<u>2.8%</u>
<u>11552</u>							
524600	EQUIPMENT REPAIR	4,323	2,000	1,800	2,000	2,000	
530300	SOFTWARE LICENSES	45,426	60,500	59,414	64,143	64,143	
530400	IT NETWORK SUPPORT	51,728	73,000	68,490	73,000	63,500	
531700	STAFF DEVELOPMENT	4,261	5,000	4,800	5,000	5,000	
542100	TECH OFFICE SUPPLIES	2,775	2,200	3,120	3,120	3,120	
542400	HARDWARE SUPPLIES	6,017	22,875	21,820	22,875	22,875	
542500	SOFTWARE SUPPLIES	3,320	5,000	4,750	5,000	5,000	
558100	SUBSCRIPTIONS & DUES	704	750	740	750	750	
	<u>TOTAL OTHER EXPENSES</u>	<u>118,553</u>	<u>171,325</u>	<u>164,934</u>	<u>175,888</u>	<u>166,388</u>	<u>0.9%</u>
<u>11553</u>							
585200	UPGRADE TOWN/SCHOOL NETV	62,186	63,000	62,450	63,000	63,000	
587100	CONTINUE TOWN IT REPLACEM	50,814	50,000	49,150	50,000	50,000	
	<u>TOTAL CAPITAL EXPENSES</u>	<u>113,000</u>	<u>113,000</u>	<u>111,600</u>	<u>113,000</u>	<u>113,000</u>	<u>1.3%</u>
TOTAL INFORMATION TECHNOL		508,503	584,763	571,221	590,004	582,375	<u>2.0%</u>

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

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<u>HUMAN RESOURCES</u>							
<u>11521</u>							
511000	FULL TIME WAGES	145,780	150,509	151,202	157,646	153,055	
511100	PART TIME WAGES	25,182	26,203	26,334	29,641	28,778	
517000	HEALTH INSURANCE	31,598	33,187	33,187	35,179	34,847	
517200	WORKERS COMPENSATION	580	559	559	559	559	
517800	MEDICARE	2,223	2,445	2,445	2,461	2,461	
	<u>PERSONAL SERVICES</u>	<u>205,362</u>	<u>212,903</u>	<u>213,727</u>	<u>225,486</u>	<u>219,700</u>	<u>2.8%</u>
<u>11522</u>							
524500	MAINTENANCE OF OFFICE EQU	1,170	850	850	850	850	
530000	PROFESSIONAL SERVICES-PRE	-	130	-	-	-	
530000	PROFESSIONAL SERVICES- HLT	15,900	19,300	19,300	19,300	19,300	
530600	COMPUTER SERVICES	-	300	300	300	115	
531400	EMPLOYEE ASSISTANCE PROGI	3,150	3,500	3,500	3,500	3,150	
531500	DRUG & ALCOHOL TESTING	1,405	2,600	2,600	2,600	2,200	
531700	PROFESSIONAL STAFF DEVELC	1,875	5,000	4,000	5,000		
531900	ADVERTISING SERVICE	7,715	4,500	4,500	4,500		
534600	PRINTING/MAILING	603	1,500	1,200	1,200	650	
542100	OFFICE SUPPLIES	1,284	1,500	1,500	1,500	1,000	
552900	BOOKS/PERIODICALS	199	205	200	200	50	
571000	IN-STATE TRAVEL	1,687	1,000	1,000	1,000	500	
573000	DUES & MEMBERSHIP	1,360	650	650	650	650	
	<u>OTHER EXPENSES</u>	<u>36,348</u>	<u>41,035</u>	<u>39,600</u>	<u>40,600</u>	<u>28,465</u>	<u>-28.1%</u>
	TOTAL HUMAN RESOURCE	241,710	253,938	253,327	266,086	248,165	-2.0%

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<u>FINANCE & ACCOUNTING</u>							
<u>11351</u>							
511000	FULL TIME WAGES	162,788	169,228	170,000	178,687	173,558	
511100	PART TIME WAGES	34,669	35,489	34,400	36,373	36,373	
517000	HEALTH INSURANCE	31,598	33,187	33,187	35,179	34,847	
517200	WORKERS COMPENSATION	616	711	711	711	711	
517800	MEDICARE	2,564	2,820	2,820	2,860	2,860	
	<u>PERSONAL SERVICES</u>	<u>232,234</u>	<u>241,435</u>	<u>241,118</u>	<u>253,810</u>	<u>248,349</u>	<u>3.0%</u>
<u>11352</u>							
524600	COMPUTER SERVICES	9,371	to IT department				
527200	COPIER MAINT AGREEMENT	370	500	500	500	500	
530000	PROFESSIONAL SERVICES	3,380	9,000	8,900	10,000	10,000	
530120	AUDIT TOWN RECORDS	47,000	50,000	50,000	50,000	50,000	
542100	OFFICE SUPPLIES	1,927	2,900	2,900	2,900	2,900	
552900	BOOKS & PERIODICALS	-	150	150	150	-	
558900	WARRANT COMMITTEE	3,936	3,200	4,200	4,200	4,200	
571000	IN-STATE TRAVEL	1,783	2,300	2,300	2,300	2,300	
571100	TRAVEL REIMB/ALL DEPTS/WA	7,979	10,000	8,200	8,200	8,200	
573000	DUES & MEMBERSHIPS	310	800	500	500	500	
	<u>OTHER EXPENSES</u>	<u>76,056</u>	<u>78,850</u>	<u>77,650</u>	<u>78,750</u>	<u>78,600</u>	<u>1.2%</u>
	TOTAL FINANCE & ACCOUNTING	308,290	320,285	318,768	332,560	326,949	<u>2.6%</u>
<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	<u>0.0%</u>

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11411	<u>ASSESSORS SERVICES</u>						
511000	FULL TIME	195,810	202,060	193,425	207,410	204,717	
511100	PART TIME	12,334	15,200	15,308	15,768	15,768	
511900	ELECTED OFFICIALS	7,646	7,650	7,596	7,596	7,596	
514800	LONGEVITY	900	1,000	1,000	1,000	1,000	
517000	HEALTH INSURANCE	44,936	47,196	47,196	25,810	25,567	
517200	WORKERS COMPENSATION	890	979	979	979	979	
517800	MEDICARE	2,858	3,144	3,144	3,047	3,047	
	<u>PERSONAL SERVICES</u>	<u>265,373</u>	<u>277,229</u>	<u>268,648</u>	<u>261,610</u>	<u>258,674</u>	<u>-3.7%</u>
11412							
524500	MAINT. OFFICE EQUIPMENT	190	1,000	1,000	1,000	1,000	
530000	REGISTRY OF DEEDS	-	1,000	1,000	1,000	1,000	
530200	REVALUATION	78,200	92,500	92,500	92,500	92,500	
530600	COMPUTER SERVICES	480	3,400	3,400	3,400	3,400	
542100	OFFICE SUPPLIES	6,824	3,000	3,000	3,000	3,000	
558100	SUBSCRIPTIONS	628	2,500	2,500	2,500	2,500	
571000	IN-STATE TRAVEL	1,145	2,000	2,000	2,000	2,000	
573000	DUES & MEMBERSHIPS	2,547	2,100	2,100	2,100	2,100	
	<u>OTHER EXPENSES</u>	<u>90,013</u>	<u>107,500</u>	<u>107,500</u>	<u>107,500</u>	<u>107,500</u>	<u>0.0%</u>
	TOTAL ASSESSORS SERVICES	355,386	384,729	376,148	369,110	366,174	<u>-2.7%</u>

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<u>TREASURY MANAGEMENT-COLLECTION</u>							
<u>11451</u>							
511000	FULL TIME WAGES	259,895	283,884	254,741	288,241	257,688	
511100	PART TIME WAGES	38,485	45,437	45,437	46,420	46,420	
511900	ELECTED OFFICIALS	77,816	84,027	84,027	86,968	84,027	
513000	OVERTIME	1,223	-	-	-	-	
514800	LONGEVITY	2,231	2,950	2,950	2,610	2,610	
517000	HEALTH INSURANCE	54,782	43,528	43,528	40,659	40,276	
517200	WORKERS COMP	1,496	1,646	1,646	1,646	1,646	
517800	MEDICARE	3,849	4,234	4,234	3,674	3,674	
	<u>PERSONAL SERVICES</u>	<u>439,777</u>	<u>465,706</u>	<u>436,563</u>	<u>470,218</u>	<u>436,341</u>	<u>-0.1%</u>
<u>11452</u>							
524500	MAINT OFFICE EQUIP	290	2,825	2,825	2,825	2,825	
530000	BANK SERVICE CHARGE	15,551	20,455	20,455	20,455	20,455	
530600	COMPUTER SERVICE	18,159	11,906	11,906	11,906	11,906	
	TRAINING	-	3,000	3,000	3,000	3,000	
534500	POSTAGE	21,939	24,800	24,800	24,800	24,800	
534700	PRINTING	8,975	15,000	15,000	15,000	15,000	
542100	OFFICE SUPPLIES	4,205	6,600	6,600	6,600	6,600	
542200	COMPUTER SUPPLIES	2,298	3,025	3,025	3,025	3,025	
552900	BOOKS & PERIODICALS	459	700	700	700	700	
571000	IN-STATE TRAVEL	1,052	3,000	3,000	3,000	3,000	
573000	ASSOC.DUES & MEMBERSHIP	849	1,000	1,000	1,000	1,000	
574100	INSURANCE AND BONDS	1,673	2,200	2,200	2,200	2,200	
	<u>OTHER EXPENSES</u>	<u>75,451</u>	<u>94,511</u>	<u>94,511</u>	<u>94,511</u>	<u>94,511</u>	<u>0.0%</u>
TOTAL TREASURER & COLLECTI		515,228	560,217	531,074	564,729	530,852	0.0%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>11471</u>	<u>PARKING CLERK</u>						
511100	PART TIME WAGES	3,000	3,000	3,000	3,000	3,000	
517200	WORKERS COMP	14	15	15	15	15	
	<u>PERSONAL SERVICES</u>	<u>3,014</u>	<u>3,015</u>	<u>3,015</u>	<u>3,015</u>	<u>3,015</u>	<u>0.0%</u>
<u>11472</u>							
530000	TICKET PROCESSING	18,414	36,000	28,000	36,000	36,000	
530900	PARKING LOT MAINTENANCE	-	1,000	1,000	1,000	1,000	
534700	PRINTING	3,279	3,000	3,000	3,000	3,000	
	<u>OTHER EXPENSES</u>	<u>21,693</u>	<u>40,000</u>	<u>32,000</u>	<u>40,000</u>	<u>40,000</u>	<u>25.0%</u>
	TOTAL PARKING CLERK	24,707	43,015	35,015	43,015	43,015	<u>22.8%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>RETIREMENT</u>							
<u>19111</u>							
518000	CONTRIBUTORY RETIREMENT	3,908,049	4,088,459	4,088,459	4,345,335	4,345,335	
518100	NON-CONTRIBUTORY RETIREM	16,616	20,400	20,400	21,000	21,000	
	TOTAL RETIREMENT	3,924,665	4,108,859	4,108,859	4,366,335	4,366,335	6.3%
<u>INSURANCE</u>							
<u>19121</u>							
517200	*WORKERS COMPENSATION IN	(21,959)	10,000	10,000	10,000	10,000	
<u>19131</u>							
517300	UNEMPLOYMENT COMPENSAT	27,545	25,000	25,000	25,000	50,000	
<u>19141</u>							
518200	*CHAPTER 32B GROUP INSURA	1,412,174	1,552,633	1,552,633	1,485,305	1,341,758	
518300	SALARY & HEALTH BENEFITS I	-	100,000	100,000	100,000	75,000	
<u>19151</u>							
517900	LIFE INSURANCE	10,529	13,500	13,500	13,500	13,500	
<u>19161</u>							
517800	*MEDICARE 1.45%	19,834	20,000	20,000	20,000	20,000	
	<u>PERSONAL SERVICES</u>	1,448,123	1,721,133	1,721,133	1,653,805	1,510,258	-12.3%
<u>19452</u>							
574000	AUTO, FIRE, LIABILITY INS.	281,477	294,000	291,200	290,000	290,000	
	<u>OTHER EXPENSES</u>	281,477	294,000	291,200	290,000	290,000	-0.4%
	TOTAL INSURANCE	1,729,599	2,015,133	2,012,333	1,943,805	1,800,258	-10.5%
	<u>TOTAL GENERAL GOVERNMENT</u>	8,630,251	9,656,248	9,722,808	9,857,728	9,611,441	-1.1%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>POLICE ADMINISTRATION</u>							
<u>12111</u>							
511000	FULL TIME WAGES	270,896	289,453	287,952	296,412	291,857	
514800	LONGEVITY	4,855	575	575	575	575	
514900	HOLIDAY	9,615	10,549	10,549	10,412	10,412	
517000	HEALTH INSURANCE	4,923	19,179	19,179	20,330	20,138	
517200	WORKERS COMP.	101	111	111	111	111	
573200	DISABILITY INSURANCE	3,387	3,388	3,388	3,388	3,388	
517800	MEDICARE	591	2,250	2,250	2,491	2,491	
519900	UNIFORM ALLOWANCE	2,714	2,756	2,756	2,842	2,842	
	<u>PERSONAL SERVICES</u>	<u>297,082</u>	<u>328,261</u>	<u>326,760</u>	<u>336,561</u>	<u>331,814</u>	<u>1.5%</u>
<u>12112</u>							
524400	REPAIR & MAINT OF VEHICLES	2,198	2,719	2,719	2,719	2,719	
524500	REPAIR & MAINT OFFICE FURN	3,594	1,500	1,500	1,500	500	
524500	LEASE OF COPIER	-	2,852	2,852	2,852	2,852	
524600	COMPUTER MAINT-LEAPS	1,259	4,500	4,500	4,500	3,500	
524900	MAINTENANCE AGREEMENT	1,687	750	750	750	750	
530001	MEDICAL/PSYCH EXAMS	700	4,000	4,000	4,000	1,500	
531900	ADVERTISING	77	200	200	200	200	
534500	POSTAGE	233	150	150	150	150	
534600	PRINTING/MAILING	193	300	300	300	300	
542100	OFFICE SUPPLIES	2,574	2,500	2,500	2,500	2,500	
548000	VEHICLE SUPPLIES	2,505	2,500	2,500	2,500	2,500	
558100	SUBSCRIPTIONS	839	1,509	1,509	1,509	509	
558200	UNIFORMS/CLOTHING	4,082	3,943	3,943	3,943	3,443	
571000	IN STATE TRAVEL	2,735	2,500	2,500	2,500	1,500	
573000	DUES/MEMBERSHIP	4,489	4,835	4,835	4,835	2,335	
	<u>OTHER EXPENSES</u>	<u>27,166</u>	<u>34,758</u>	<u>34,758</u>	<u>34,758</u>	<u>25,258</u>	<u>-27.3%</u>
	POLICE EQUIPMENT-Servers/Rec	11,595	37,200				
	<u>CAPITAL OUTLAY</u>	<u>11,595</u>	<u>37,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL POLICE ADMIN.	335,843	400,219	361,518	371,319	357,072	-1.2%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>PUBLIC SAFETY COMMUNICATIONS</u>							
<u>12961</u>							
511000	FULL TIME WAGES	453,786	472,307	472,307	493,572	459,303	
511100	PART TIME WAGES	20,985	41,855	36,855	43,111	43,111	
513000	OVERTIME	39,801	45,896	45,896	49,214	49,214	
514700	NIGHT DIFFERENTIAL	18,793	18,705	18,705	20,057	20,057	
514900	HOLIDAY	18,469	19,557	19,557	20,971	20,971	
517000	HEALTH INSURANCE	89,872	94,392	94,392	100,056	99,112	
517200	WORKERS COMP	1,760	1,936	1,936	1,936	1,936	
517800	MEDICARE	5,844	6,428	6,428	7,616	7,616	
517900	LIFE INSURANCE	114	114	114	114	114	
519500	IN-SERVICE TRAINING	25	4,000	2,000	4,000	2,000	
519600	EMT/EMD STIPENDS	6,998	5,000	5,000	5,000	5,000	
519800	EDUCATIONAL INCENTIVE	3,465	3,465	3,465	3,465	3,465	
519900	UNIFORM MAINT.	9,329	7,750	7,750	7,750	7,750	
	<u>PERSONAL SERVICES</u>	<u>669,241</u>	<u>721,405</u>	<u>714,405</u>	<u>756,862</u>	<u>719,649</u>	<u>0.7%</u>
<u>12962</u>							
524600	COMPUTER EQUIPMENT MAIN	238	1,000	1,000	1,000	1,000	
524900	REPAIR & MAINT RADIO EQUIP	29,763	31,500	31,500	31,500	31,500	
524900	BASE RADIOS DISPATCH MAIN	310	1,575	1,575	1,575	1,575	
531700	PROFESSIONAL EMPLOYEE TRAINING					2,000	
534100	TELEPHONE/TELETYPE	36,568	39,900	39,900	39,900	39,900	
542100	OFFICE SUPPLIES	1,241	1,500	1,000	1,500	1,500	
542200	COMPUTER SUPPLIES	778	1,000	1,000	1,000	1,000	
558200	UNIFORMS	862	1,000	750	1,000	1,000	
573000	DUES & MEMBERSHIPS	381	600	400	600	600	
	<u>OTHER EXPENSES</u>	<u>70,141</u>	<u>78,075</u>	<u>77,125</u>	<u>78,075</u>	<u>80,075</u>	<u>3.8%</u>
TOTAL PUBLIC SAFETY COMMUNICATIONS		739,382	799,480	791,530	834,937	799,724	<u>1.0%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>12121</u>	<u>POLICE RECORDS</u>						
511000	FULL TIME WAGES	68,221	69,423	68,622	73,115	73,115	
514800	LONGEVITY	525	575	575	575	575	
517200	WORKERS COMP	89	98	98	98	98	
517800	MEDICARE	771	848	848	508	508	
	<u>PERSONAL SERVICES</u>	<u>69,606</u>	<u>70,944</u>	<u>70,143</u>	<u>74,296</u>	<u>74,296</u>	<u>5.9%</u>
<u>12122</u>							
524500	REPAIR & MAINT OFFICE EQUIP	274	250	250	250	250	
527200	PHOTOCOPIER LEASE & REPAIR	4,297	4,350	4,350	4,350	4,350	
542100	PHOTOCOPIER SUPPLIES	2,577	3,556	3,556	3,556	2,556	
	<u>OTHER EXPENSES</u>	<u>7,148</u>	<u>8,156</u>	<u>8,156</u>	<u>8,156</u>	<u>7,156</u>	<u>-12.3%</u>
	TOTAL POLICE RECORDS	76,754	79,100	78,299	82,452	81,452	4.0%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
12131	<u>POLICE PATROL SERVICES</u>						
511000	FULL TIME WAGES	1,963,772	2,214,775	2,196,775	2,384,105	2,384,105	
513000	OVERTIME	225,824	165,615	165,615	165,615	158,115	
514002	CRIMINAL JUSTICE TRNG(NEM	3,578	10,434	10,434	10,434	10,434	
514200	CAPACITY GRADE	26,181	16,432	16,432	18,088	18,088	
514700	NIGHT DIFFERENTIAL	83,681	98,770	98,770	108,220	108,220	
514800	LONGEVITY	17,198	10,055	10,055	10,055	5,055	
514900	HOLIDAY	90,312	103,133	103,134	108,626	108,626	
517000	HEALTH INSURANCE	452,805	452,733	452,733	465,223	450,755	
517800	MEDICARE	29,330	37,263	37,263	36,563	36,563	
517900	LIFE INSURANCE	853	853	853	853	853	
518900	WELLNESS PROGRAM			27,500	36,060	36,050	
519500	IN-SERVICE TRAINING	18,057	20,000	20,000	20,000	20,000	
519900	UNIFORM ALLOWANCE	60,121	61,832	61,832	70,478	70,478	
	<u>PERSONAL SERVICES</u>	<u>2,971,712</u>	<u>3,191,895</u>	<u>3,201,396</u>	<u>3,434,320</u>	<u>3,407,342</u>	<u>6.4%</u>
12132							
524400	REPAIR & MAINT VEHICLES	21,296	19,365	19,365	19,365	19,365	
524900	REPAIR & MAINT AUDIO/VISUA	-	500	500	500	500	
524900	REPAIR & MAINT POLICE EQUI	4,685	4,500	4,500	4,500	4,500	
530001	MED./DENTAL	5,958	25,000	25,000	25,000	15,000	
531700	PROF SERVICES-EMPL TRNG SE	22,773	20,000	20,000	20,000	15,000	
530600	COMPUTER SERVICES	34,690	34,923	34,923	34,923	34,923	
542100	OFFICE SUPPLIES	7,601	7,050	7,050	7,050	6,050	
548000	VEHICLE SUPPLIES	15,005	14,700	14,700	14,700	14,700	
548900	UNLEADED GAS	58,938	71,259	93,696	93,696	70,696	
550000	MED./SURG. SUPPLIES	1,815	1,352	1,352	1,352	852	
558200	UNIFORM/CLOTHING	741	780	780	780	480	
558400	POLICE SUPPLIES	7,042	7,000	7,000	7,000	5,000	
558401	CRIME PREVENTION SUPPLIES	1,185	694	694	694	500	
558901	PRISONER EXPENSE	893	824	824	824	824	
571000	IN-STATE TRAVEL	476	2,263	2,263	2,263	1,263	
	PAID DETAIL FUNDING						
	<u>OTHER EXPENSES</u>	<u>183,098</u>	<u>210,210</u>	<u>232,647</u>	<u>232,647</u>	<u>189,653</u>	<u>-18.5%</u>
12133							
587000	CRUISER REPLACEMENT	120,300	122,300	91,300	128,300	80,000	
587200	POLICE EQUIPMENT	6,914	5,000	5,000	5,000		
	<u>CAPITAL OUTLAY</u>	<u>127,214</u>	<u>127,300</u>	<u>96,300</u>	<u>133,300</u>	<u>80,000</u>	<u>-16.9%</u>
	TOTAL POLICE PATROL SERVIC	3,282,024	3,529,405	3,530,343	3,800,267	3,676,995	4.2%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>TRAFFIC MANAGEMENT</u>							
<u>12141</u>							
511000	FULL WAGES	223,295	298,044	149,138	229,848	163,322	
511100	PART TIME WAGES	162,774	192,018	192,018	192,063	192,063	
513000	OVERTIME	8,400	8,694	8,694	8,694	8,694	
514100	PROSECUTOR PAY	375	250	250	600	600	
514800	LONGEVITY	-	5,127	5,127			
514900	HOLIDAY	10,263	13,632	13,632	9,866	9,866	
517000	HEALTH INSURANCE	23,183	24,349	24,349	25,810	25,567	
517200	WORKERS COMP	2,728	3,001	3,001	3,001	3,001	
517800	MEDICARE	4,821	5,303	5,303	3,682	3,682	
519500	IN-SERVICE TRAINING	-	853	853	853	853	
519900	UNIFORM ALLOWANCE	7,188	8,935	8,935	6,815	6,815	
	<u>PERSONAL SERVICES</u>	<u>443,027</u>	<u>560,206</u>	<u>411,300</u>	<u>481,232</u>	<u>414,463</u>	<u>0.8%</u>
<u>12142</u>							
524400	REPAIR & MAINT VEHICLES	3,511	3,500	3,500	3,500	3,500	
524900	REPAIR & MAINT POLICE EQUIP	1,518	1,200	1,200	1,200	1,200	
542100	OFFICE SUPPLIES	1,893	2,046	2,046	2,046	1,546	
548000	VEHICLE SUPPLIES	3,307	3,335	3,335	3,335	3,335	
558200	UNIFORM/CLOTHING	4,929	5,000	5,000	5,000	3,500	
558400	POLICE SUPPLIES	675	680	680	680	680	
558401	CRIME PREVENTION SUPPLIES	337	360	360	360	360	
571000	IN-STATE TRAVEL	-	210	210	210	110	
	<u>OTHER EXPENSES</u>	<u>16,169</u>	<u>16,331</u>	<u>16,331</u>	<u>16,331</u>	<u>14,231</u>	<u>-12.9%</u>
	TOTAL TRAFFIC MANAGEMEN	459,196	576,537	427,631	497,563	428,694	0.2%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>12151</u>	<u>DETECTIVES & INVESTIGATION</u>						
511000	FULL TIME WAGES	258,861	262,157	348,691	380,624	380,624	
513000	OVERTIME	10,897	10,895	10,895	10,895	10,895	
514100	PROSECUTOR PAY	800	500	500	3,400	3,400	
514900	HOLIDAY	11,539	11,664	11,664	17,342	17,342	
517800	MEDICARE	3,082	3,390	3,390	5,610	5,610	
519900	UNIFORM ALLOWANCE	7,254	6,528	6,528	11,179	11,179	
	<u>PERSONAL SERVICES</u>	<u>292,708</u>	<u>295,134</u>	<u>381,668</u>	<u>429,050</u>	<u>429,050</u>	<u>12.4%</u>
<u>12152</u>							
524400	REPAIR & MAINT VEHICLES	3,496	3,500	3,500	3,500	3,500	
524900	REPAIR & MAINT POLICE EQUIP	461	430	430	430	430	
542100	OFFICE SUPPLIES	677	730	730	730	730	
548000	VEHICLE SUPPLIES	2,369	2,634	2,634	2,634	2,634	
558200	UNIFORMS/CLOTHING	406	350	350	350	200	
558401	CRIME PREVENTION SUPPLIES	5,078	5,069	5,069	5,069	2,569	
571000	IN-STATE TRAVEL	21	135	135	135	85	
	<u>OTHER EXPENSES</u>	<u>12,508</u>	<u>12,848</u>	<u>12,848</u>	<u>12,848</u>	<u>10,148</u>	<u>-21.0%</u>
	TOTAL DETECTIVES & INVESTIGATION	305,216	307,982	394,516	441,898	439,198	<u>11.3%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>POLICE COMMUNITY SERVICES</u>							
<u>12161</u>							
511000	FULL TIME WAGES	179,961	255,080	240,272	279,570	279,570	
513000	OVERTIME	8,342	7,830	7,830	7,830	7,830	
514100	SPECIALTY STIPENDS				1,800	1,800	
514900	HOLIDAY	5,976	9,219	9,219	10,328	10,328	
517000	HEALTH INSURANCE	4,923	5,170	5,170	5,481	5,429	
517200	WORKERS COMP	2,040	2,244	2,244	2,244	2,244	
517800	MEDICARE	2,954	3,249	3,249	3,263	3,263	
519500	IN-SERVICE TRAINING	262	2,000	2,000	2,000	2,000	
519900	UNIFORM ALLOWANCE	4,278	6,144	6,144	7,240	7,240	
	<u>PERSONAL SERVICES</u>	<u>208,735</u>	<u>290,936</u>	<u>276,128</u>	<u>319,756</u>	<u>319,704</u>	<u>15.8%</u>
<u>12162</u>							
524400	REPAIR & MAINT VEHICLES	2,193	2,379	2,379	2,379	2,379	
525000	REPAIR & MAINT PARKING ME'	879	4,000	4,000	4,000	2,500	
542100	OFFICE SUPPLIES	1,039	464	464	464	464	
545010	AUXILIARY POLICE	1,786	2,000	2,000	2,000	2,000	
548000	VEHICLE SUPPLIES	2,406	1,737	1,737	1,737	1,737	
558900	PARKING METER SUPPLIES	761	2,600	2,600	2,600	1,600	
571000	IN STATE TRAVEL	5	189	189	189	189	
573000	DUES/MEMBERSHIP	280	500	500	500	300	
	<u>OTHER EXPENSES</u>	<u>9,348</u>	<u>13,869</u>	<u>13,869</u>	<u>13,869</u>	<u>11,169</u>	<u>-19.5%</u>
	TOTAL COMMUNITY SERVICE	218,083	304,805	289,997	333,625	330,873	14.1%
	<u>TOTAL POLICE</u>	<u>5,416,498</u>	<u>5,997,528</u>	<u>5,873,834</u>	<u>6,362,061</u>	<u>6,114,008</u>	<u>4.1%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
12211	FIRE ADMINISTRATION						
511000	FULL TIME WAGES ADMIN	232,346	241,675	250,608	266,493	266,493	
	FULL TIME WAGES FIRE PREVE		138,900	137,900	144,259	144,259	
511100	PART TIME WAGES	14,790	16,000	17,122	18,174	17,122	
	OVERTIME FIRE PREVENTION		2,778	2,400	2,885	2,885	
	TRAINING		2,000	1,900	4,000		
	NIGHT DIFFERENTIAL		1,621	1,610	1,683	1,683	
514900	HOLIDAY	9,968	16,969	17,332	17,985	17,985	
515000	DEFIBRILLATION STIPEND	2,251	3,200	3,200	3,200	3,200	
517000	HEALTH INSURANCE	31,598	33,187	33,187	64,877	64,265	
517200	WORKERS COMP	41	45	45	45	45	
517800	MEDICARE	220	242	242	-	242	
519002	UNIFORM MAINT	-	4,200	4,200	4,200	4,200	
519200	HAZARDOUS MATERIALS STIPI	500		-			
519600	EMT STIPEND	3,000	5,475	5,475	5,475	5,475	
519800	INCENTIVE, EDUCATION	2,085	4,065	4,150	4,235	4,235	
	HAZARDOUS MATERIALS STIPEND		1,500	1,500	1,500	1,500	
519900	FIRE ADMIN UNIFORM	2,100	-				
	PERSONAL SERVICES	298,899	471,857	480,871	539,011	533,589	11.0%
12212							
523100	WATER	166	1,000	600	1,000	1,000	
524300	BUILDING SYSTEMS MAINTEN.	7,156	7,000	7,000	7,000	4,000	
524600	COMPUTER MAINTENANCE	3,768	5,500	4,500	5,500	5,500	
527200	COPIER LEASE	2,812	3,000	2,168	3,480	1,200	
534200	COMMUNICATIONS SERVICES	17,802	19,000	18,500	19,000	15,600	
534700	PRINTED MATERIALS	455	1,500	1,300	1,500	1,000	
542100	OFFICE SUPPLIES	3,790	3,500	4,000	4,000	3,000	
542100	COPY SUPPLIES	-	700	700	700	700	
542400	HARDWARE MISC SUPPL/FIAGS	1,287	1,000	1,000	1,200	800	
545000	CUSTODIAL SUPPLIES	7,531	8,000	10,000	10,000	7,000	
552900	BOOKS & PERIODICALS	975	800	1,000	1,000	1,000	
571000	IN STATE TRAVEL (TRNG)	409	900	900	2,000	1,000	
573000	DUES/MEMBERSHIP	1,795	1,200	1,200	1,800	1,200	
	OTHER EXPENSES	47,946	53,100	52,868	58,180	43,000	-18.7%
	TOTAL FIRE ADMINISTRATION	346,845	524,957	533,739	597,191	576,589	8.0%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>FIRE SUPPRESSION</u>							
<u>12221</u>							
511000	FULL TIME WAGES	2,676,246	2,758,774	2,666,518	2,919,632	2,819,680	
513000	OVERTIME	391,562	328,641	420,897	437,945	328,000	
514300	CAPACITY DIFFERENCE	8,709	14,018	14,000	14,598	14,548	
514700	NIGHT DIFFERENTIAL	30,909	32,186	31,109	33,946	33,946	
514800	LONGEVITY	5,801	8,000	3,000	5,633	5,633	
514900	HOLIDAY	142,220	144,731	139,942	156,702	156,702	
515000	DEFIBRILLATION STIPEND	56,209					
517000	HEALTH INSURANCE	567,967	584,507	584,507	584,507	543,536	
517800	MEDICARE	31,885	35,074	35,074	40,584	40,584	
517900	LIFE INSURANCE	882	882	882	882	882	
519002	UNIFORM MAINT ALLOWANCE	-	54,600	52,500	54,600	54,600	
519200	HAZARDOUS MATERIALS STIPI	25,948	26,000	25,000	26,000	26,000	
519500	IN SERVICE TRNG	5,625	10,000	10,000	10,800	10,800	
519800	EDUCATION	16,110	17,500	20,000	21,750	21,750	
519900	UNIFORM MAINT ALLOWANCE	54,204					
	<u>PERSONAL SERVICES</u>	<u>4,014,277</u>	<u>4,014,913</u>	<u>4,003,429</u>	<u>4,307,579</u>	<u>4,056,661</u>	<u>1.3%</u>
<u>12222</u>							
524400	VEHICLE MAINT.	43,093	43,000	43,000	45,000	45,000	
524501	RADIO MAINTENANCE	4,633	6,000	5,600	6,180	6,180	
530001	MEDICAL BILLS	11,611	15,000	12,000	15,000	15,000	
531700	TRAINING	6,520	10,000	10,000	10,000	10,000	
542400	EXTINGUISHER REFILL	369	800	500	950	950	
548900	GASOLINE	16,795	25,000	32,750	32,750	22,390	
558600	FIREFIGHTER SUPPLIES	12,445	15,000	13,000	15,000	15,000	
573000	DUES METROFIRE	2,500	2,500	2,500	2,500	2,500	
	<u>OTHER EXPENSES</u>	<u>97,966</u>	<u>117,300</u>	<u>119,350</u>	<u>127,380</u>	<u>117,020</u>	<u>-2.0%</u>
<u>12223</u>							
587100	OFFICE EQUIPMENT	1,316	2,500	2,500	2,500		
587200	FIREFIGHTING EQUIPMENT	32,183	10,500	9,000	12,000	12,000	
	<u>CAPITAL OUTLAY</u>	<u>33,499</u>	<u>13,000</u>	<u>11,500</u>	<u>14,500</u>	<u>12,000</u>	<u>4.3%</u>
	TOTAL FIRE SUPPRESSION	4,145,741	4,145,213	4,134,279	4,449,459	4,185,681	1.2%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>EMERGENCY MEDICAL SERVICES</u>							
<u>12301</u>							
513005	EMS TRAINING	1,925	2,000	2,000	3,200	2,000	
519600	EMT STIPEND	68,250	138,500	133,250	138,500	138,500	
	<u>PERSONAL SERVICES</u>	<u>70,175</u>	<u>140,500</u>	<u>135,250</u>	<u>141,700</u>	<u>140,500</u>	<u>3.9%</u>
<u>12302</u>							
524010	DEFIBRILLATOR	769	2,200	2,200	2,200	750	
524400	VEHICLE MAINTENANCE	5,460	7,000	8,000	7,000	6,000	
530000	EMS TRAINING	1,990	2,000	2,000	2,000		
548900	DIESEL FUEL	5,472	7,288	11,000	11,000	6,200	
550000	MEDICAL SUPPLIES	13,522	12,000	10,000	12,000	12,000	
550000	OXYGEN	-	1,800	1,800	1,800	1,800	
573100	LICENSING	1,600	1,800	1,800	1,800	1,800	
	<u>OTHER EXPENSES</u>	<u>28,812</u>	<u>34,088</u>	<u>36,800</u>	<u>37,800</u>	<u>28,550</u>	<u>-22.4%</u>
<u>12303</u>							
587000	MEDICAL EQUIPMENT & DEFIB	1,600	2,000	2,000	2,000		
12303	EMS REPORTING SOFTWARE &	-	35,000		35,000	35,000	
	<u>TOTAL CAPITAL OUTLAY</u>	<u>1,600</u>	<u>37,000</u>	<u>2,000</u>	<u>37,000</u>	<u>35,000</u>	<u>1650.0%</u>
	TOTAL EMERGENCY MEDICA	100,588	211,588	174,050	216,500	204,050	17.2%
	<u>TOTAL FIRE</u>	<u>4,593,174</u>	<u>4,881,758</u>	<u>4,842,068</u>	<u>5,263,150</u>	<u>4,966,320</u>	<u>2.6%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>12911</u>	<u>EMERGENCY MANAGEMENT</u>						
511100	PART TIME	11,000	11,000	11,000	11,000	11,000	
517800	MEDICARE				106	106	
	<u>PERSONAL SERVICES</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>	<u>11,106</u>	<u>11,106</u>	<u>1.0%</u>
<u>12912</u>							
524500	MAINTENANCE	2,781	3,000	3,000	3,000	3,000	
530000	PROF SERV.TRNG.	2,254	5,000	2,000	2,200	2,200	
534100	TELEPHONE	1,396	2,200	4,500	5,000	5,000	
542100	SUPPLIES	35	300	300	300	300	
573000	ASSOCIATION DUES	-	50	50	50	50	
	<u>OTHER EXPENSES</u>	<u>6,467</u>	<u>10,550</u>	<u>9,850</u>	<u>10,550</u>	<u>10,550</u>	<u>7.1%</u>
<u>12913</u>							
587100	COMMUNICATION EQUIPMENT	3,163	7,000	7,000	1,350	1,350	
	<u>CAPITAL OUTLAY</u>	<u>3,163</u>	<u>7,000</u>	<u>7,000</u>	<u>1,350</u>	<u>1,350</u>	<u>-80.7%</u>
	TOTAL EMERGENCY MANAGEME	20,630	28,550	27,850	23,006	23,006	<u>-17.4%</u>
	<u>TOTAL PUBLIC SAFETY</u>	<u>10,030,302</u>	<u>10,907,836</u>	<u>10,743,752</u>	<u>11,648,217</u>	<u>11,103,334</u>	<u>3.3%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
EDUCATION							
	TOTAL SALARIES/FRINGE BENEFITS	29,629,915	-	-	-	-	
	NON-SALARIES	7,410,110	-	-	-	-	
	TOTAL EDUCATION OPERATING	37,040,025	38,470,916	38,470,916	40,967,463	37,649,573	-2.1%
	SCHOOL LARGE MAINTENANCE BUDGET		-	-	-	-	
13002							
569000	MINUTEMAN REG. VOC. SCHOOL	498,352	687,857	687,857	716,000	810,314	
	TOTAL MINUTEMAN REGIONAL VOC. SCHOOL	498,352	687,857	687,857	716,000	810,314	17.8%
	GRAND TOTAL EDUCATION	37,538,377	39,158,773	39,158,773	41,683,463	38,459,887	-1.8%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>COMMUNITY DEVELOPMENT ADMIN.</u>							
<u>11801</u>							
511000	FULL TIME SALARIES	155,334	161,555	161,555	176,766	173,790	
514800	LONGEVITY	475	575	575	575	575	
517000	HEALTH INSURANCE	31,266	19,179	19,179	35,179	34,847	
517200	WORKERS COMPENSATION	582	640	640	640	640	
517800	MEDICARE	2,404	2,644	2,644	749	749	
519800	EDUCATION	-	-	-	-	-	
	<u>PERSONAL SERVICES</u>	<u>190,061</u>	<u>184,593</u>	<u>184,593</u>	<u>213,909</u>	<u>210,601</u>	<u>14.1%</u>
<u>11802</u>							
524500	REPAIRS/OFFICE EQUIP.	5,572	7,974	7,974	6,853	6,853	
530000	PROFESSIONAL SERVICES	36,850	26,000	26,000	26,000	26,000	
531900	ADVERTISING	375	625	625	625	625	
534100	TELEPHONE	1,307	1,930	1,745	2,050	2,050	
534600	PRINTING/MAILING	247	300	250	250	250	
542100	OFFICE SUPPLIES	2,005	700	700	700	700	
542100	PHOTOCOPY SUPPLIES	-	1,905	1,905	1,905	1,905	
548000	VEHICLE SUPPLIES / OVERSIGH	3,052	3,200	3,200			
552900	BOOKS/PERIODICAL	90	350	350	350	350	
571000	IN-STATE TRAVEL	749	780	780	805	805	
532000	CONTRACTUAL TRAINING REIN	-	600		600	600	
573000	DUES/MEMBERSHIP	1,216	1,258	1,258	1,258	1,258	
	CONSERVATION COMM MEMBERSHIP		1,130	1,130	1,130	1,130	
	<u>OTHER EXPENSES</u>	<u>51,462</u>	<u>46,752</u>	<u>45,917</u>	<u>42,526</u>	<u>42,526</u>	<u>-7.4%</u>
<u>11803</u>							
587100	OFFICE EQUIPMENT	-	795	795			
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>795</u>	<u>795</u>	<u>-</u>	<u>-</u>	
	TOTAL COMMUNITY DEV. ADMI	241,524	232,140	231,305	256,435	253,127	<u>9.4%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>11751</u>	<u>PLANNING</u>						
511000	SALARIES - FULL TIME	188,562	201,642	202,505	209,221	205,086	
517000	HEALTH INSURANCE	5,770	14,008	14,008	14,849	14,709	
517200	WORKERS COMP	778	856	856	856	856	
517800	MEDICARE	2,546	2,801	2,801	2,911	2,911	
	<u>PERSONAL SERVICES</u>	<u>197,656</u>	<u>219,307</u>	<u>220,170</u>	<u>227,837</u>	<u>223,562</u>	<u>1.5%</u>
<u>11752</u>							
524500	MAINT OF OFFICE EQUIP	-	250	250	250	200	
530000	PROFESSIONAL SERVICES	31,153	37,000	12,000	32,000	22,000	
	COMPREHENSIVE MASTER PLAN		37,666.12	50,666	75,000	75,000	
531900	ADVERTISING	2,247	3,000	3,000	2,500	2,500	
532000	PLANN TUITION	500	600				
534700	PRINTING	128	250	300	400	200	
542100	OFFICE SUPPLIES	387	400	400	500	400	
571000	IN-STATE TRAVEL	446	750	500	500	600	
532000	CONTRACTUAL TRAINING REIMB		600		600	600	
573000	DUES & MEMBERSHIPS	827	1,000	1,000	1,000	1,000	
	<u>OTHER EXPENSES</u>	<u>35,688</u>	<u>81,516</u>	<u>68,116</u>	<u>112,750</u>	<u>102,500</u>	<u>50.5%</u>
<u>11753</u>							
587100	OFFICE EQUIPMENT	5,546	-	-	-	-	
	<u>CAPITAL OUTLAY</u>	<u>5,546</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL PLANNING	238,891	300,823.12	288,286	340,587	326,062	13.1%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>14111</u>	<u>ENGINEERING SERVICES</u>						
511000	FULL TIME SALARIES	55,666	66,782	66,782	70,138	70,138	
511100	PART TIME WAGES	24,139	25,000	25,000	26,000	25,000	
517000	HEALTH INSURANCE	13,338	14,008	14,008	22,318	29,447	
517200	WORKERS COMP.	314	345	345	345	345	
517800	MEDICARE	1,298	1,428	1,428	727	727	
519900	CLOTHING ALLOWANCE	575	575	575	575	575	
514800	LONGEVITY		425	425	475	475	
	<u>PERSONAL SERVICES</u>	<u>95,330</u>	<u>108,563</u>	<u>108,563</u>	<u>120,578</u>	<u>126,707</u>	<u>16.7%</u>
<u>14112</u>							
524500	REPAIR/OFFICE EQUIP	-	200	200	200	200	
542900	ENGIN/DRAFTING SUPPLIES	541	800	700	800	800	
548000	VEHICULAR SUPPLIES	500	500	500			
548900	GASOLINE	790	875	875			
571000	IN-STATE TRAVEL	477	480	480	760	760	
532000	CONTRACTUAL TRAINING REIMB		600	600	600	600	
573000	DUES/MEMBERSHIP	-	290	290	60	60	
	<u>OTHER EXPENSES</u>	<u>2,309</u>	<u>3,745</u>	<u>3,645</u>	<u>2,420</u>	<u>2,420</u>	<u>-33.6%</u>
	TOTAL ENGINEERING SERVICE	97,639	112,308	112,208	122,998	129,127	<u>15.1%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>INSPECTION SERVICES</u>							
<u>12411</u>							
511000	FULL TIME WAGE	111,567	124,481	124,481	129,037	129,037	
511100	PART TIME WAGE	13,773	20,924	20,924	22,264	22,264	
514800	LONGEVITY	900	575	575	575	575	
517000	HEALTH INSURANCE	39,644	36,467	36,467	37,167	29,447	
517200	WORKERS COMP.	653	718	718	718	718	
517800	MEDICARE	2,677	2,945	2,945	2,169	2,169	
519900	CLOTHING	1,150	1,350	1,350	1,350	1,350	
	<u>PERSONAL SERVICES</u>	<u>170,364</u>	<u>187,460</u>	<u>187,460</u>	<u>193,280</u>	<u>185,560</u>	<u>-1.0%</u>
<u>12412</u>							
524500	MAINT. OFFICE EQUIP.	-	200	200	200	200	
530000	PROFESSIONAL SERVICES	900	2,250	2,250	2,250	2,250	
531300	JOINT INSPECTION PROGRAM	35,643	38,138	35,643	38,494	38,494	
534600	PRINTING/MAILING	773	700	700	315	315	
542100	OFFICE SUPPLIES	387	500	500	500	500	
571000	IN STATE TRAVEL	927	940	940	780	780	
532000	CONTRACTUAL TRAINING REIN	500	1,800	1,800	1,800	1,800	
573000	DUES/CONFERENCE	189	300	300	150	150	
	<u>OTHER EXPENSES</u>	<u>39,319</u>	<u>44,828</u>	<u>42,333</u>	<u>44,489</u>	<u>44,489</u>	<u>5.1%</u>
	TOTAL INSPECTION SERVICES	209,683	232,288	229,793	237,769	230,049	0.1%
	<u>TOTAL COMMUNITY DEVELO</u>	<u>787,737</u>	<u>877,559</u>	<u>861,592</u>	<u>957,789</u>	<u>938,365</u>	<u>8.9%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>PUBLIC WORKS ADMINISTRATION</u>							
<u>14211</u>							
511000	FULL TIME WAGE	205,410	228,018	228,018	241,671	232,015	
514001	PAID PERSONAL DAYS	-	1,390	1,390	1,440	1,440	
514400	MEAL ALLOWANCE	3,700	6,750	6,750	6,750	6,750	
517000	HEALTH INSURANCE	40,013	42,025	42,025	44,547	44,127	
517200	WORKERS COMP	1,317	1,449	1,449	1,449	1,449	
517800	MEDICARE	3,317	3,649	3,649	3,649	3,649	
517900	LIFE INSURANCE	227	227	227	227	227	
519800	EDUCATION INCENTIVE	-	1,500	600			
519900	CLOTHING ALLOWANCE	14,219	9,475	6,325			
	<u>PERSONAL SERVICES</u>	<u>268,203</u>	<u>294,483</u>	<u>290,433</u>	<u>299,733</u>	<u>289,657</u>	<u>-0.3%</u>
<u>14212</u>							
519800	EDUCATION INCENTIVE	25	-	900	1,500	1,500	
519700	CERTIFICATIONS	-	420	420	510	510	
519900	UNIFORM ALLOWANCE	811	-				
524500	MAINT. RADIO	2,854	3,100	3,100			
530001	MEDICAL REPORTS	520	480	480	520	520	
530600	DATA PROCESSING	155					
531700	EMPLOYEE TRAINING	1,965	-				
531900	ADVERTISING	1,050	1,105	1,105	1,160	1,160	
542100	OFFICE SUPPLIES	2,245	2,585	2,585	2,715	2,715	
550000	MEDICAL SUPPLIES	483	750	750			
553100	P.W. SUPPLIES CL	2,364	2,205	2,205	2,315	2,315	
558200	UNIFORMS	3,271	7,000	3,700			
571000	IN-STATE TRAVEL	5,050	5,500	5,500	5,500	1,902	
573000	DUES & MEMBERSHIPS	713	685	685	755	755	
	<u>OTHER EXPENSES</u>	<u>21,505</u>	<u>23,830</u>	<u>21,430</u>	<u>14,975</u>	<u>11,377</u>	<u>-46.9%</u>
<u>14213</u>							
585300	STREET OPENING PERMIT SOFT	6,000					
	<u>CAPITAL OUTLAY</u>	<u>6,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL PUBLIC WORKS ADMIN	295,708	318,313	311,863	314,708	301,034	<u>-3.5%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>14221</u>	<u>STREET MAINTENANCE</u>						
511000	FULL TIME WAGES	247,861	264,815	264,815	277,063	314,384	
513000	OVERTIME	57,604	50,700	50,700	52,475	40,386	
514000	ON CALL PAY	8,652	-	8,800	9,110	9,110	
514800	LONGEVITY	1,225	1,225	1,275	1,325	1,325	
515200	AVAILABILITY STIPEND	2,010	3,380	3,380	3,380	3,380	
	CDL STIPEND		2,080	2,080	2,080	2,080	
517000	HEALTH INSURANCE	36,521	38,358	38,358	44,547	44,127	
517200	WORKERS COMP.	1,861	2,047	2,047	2,047	2,047	
517800	MEDICARE	2,128	2,641	2,641	1,871	1,871	
517900	LIFE INSURANCE	72	72	72			
519900	CLOTHING ALLOWANCE				2,175	2,175	
519001	WORKING OUT OF GRADE	1,279	1,000	1,000	1,035	1,035	
	<u>PERSONAL SERVICES</u>	<u>359,213</u>	<u>366,318</u>	<u>375,168</u>	<u>397,108</u>	<u>421,920</u>	<u>12.5%</u>
<u>14222</u>							
525100	ROAD MAINTENANCE	22,698	25,100	25,100	27,685	27,685	
524500	RADIO MAINTENANCE				3,255	3,255	
529700	SOIL REMOVAL	-	10,000	-	10,000	10,000	
530000	PROFESSIONAL SERVICES	15,648	8,000	8,000	8,000		
531600	POL DETAILS - REGULAR	3,963	4,300	4,300	4,495	4,495	
5500	MEDICAL SUPPLIES				750	750	
553100	PUBLIC WORKS/SUPPLIES	6,770	7,320	7,320	9,855	9,855	
553300	PUBLIC WORKS/SUPPLIES-LINE	28,362	29,300	29,300	30,180	30,180	
553400	SIDEWALKS,CONSTR.	6,236	6,900	6,900	7,100	7,100	
	<u>OTHER EXPENSES</u>	<u>83,676</u>	<u>90,920</u>	<u>80,920</u>	<u>101,320</u>	<u>93,320</u>	<u>15.3%</u>
<u>14223</u>							
587000	STREET PAINTING MACHINE	4,800	-	-	-	-	
	<u>CAPITAL OUTLAY</u>	<u>4,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	TOTAL STREET MAINT.	447,689	457,238	456,088	498,428	515,240	13.0%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>14231</u>	<u>SNOW REMOVAL</u>						
513000	OVERTIME-SNOW	162,620	93,960	93,960	94,650	94,650	
	ON CALL STIPEND	9,074	7,210	7,210	9,720	9,720	
	<u>PERSONAL SERVICES</u>	<u>171,694</u>	<u>101,170</u>	<u>101,170</u>	<u>104,370</u>	<u>104,370</u>	<u>3.2%</u>
<u>14232</u>							
524400	MAINT/VEHICLES(SNOW)	45,408	35,150	35,150	36,910	36,910	
529100	CONTRACT/SNOW REMOVAL	205,374	135,700	135,700	142,485	127,234	
531600	POLICE DETAILS - SNOW	1,166	12,990	12,990	13,575	13,575	
553100	PUP WKS SUP.SALT/SAND	270,391	185,745	206,745	268,770	268,770	
	<u>OTHER EXPENSES</u>	<u>522,339</u>	<u>369,585</u>	<u>390,585</u>	<u>461,740</u>	<u>446,489</u>	<u>14.3%</u>
	TOTAL SNOW REMOVAL	694,033	470,755	491,755	566,110	550,859	<u>12.0%</u>

**TOWN OF BELMONT EXPENDITURES
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MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
14251	<u>CENTRAL FLEET MAINT - HIGHWAY FACILITIES</u>						
511000	FULL TIME WAGES	224,147	313,622	295,622	340,950	252,758	
513000	OVERTIME	13	-				
514800	LONGEVITY	1,250	1,325	1,300	1,575	1,575	
515200	AVAILABILITY STIPEND	2,310	3,380	3,380	3,380	3,380	
	CDL STPEND		5,200	5,200	5,200	5,200	
517000	HEALTH INSURANCE	53,351	56,034	56,034	74,245	88,254	
517200	WORKERS COMP.	11,870	13,057	13,057	13,057	13,057	
517800	MEDICARE	3,337	3,671	3,671	3,896	3,896	
517900	LIFE INSURANCE	120	120	120	120	120	
519900	CLOTHING ALLOWANCE				4,025	4,025	
519001	WORKING OUT OF GRADE	372	1,000	1,000	1,035	1,035	
	<u>PERSONAL SERVICES</u>	<u>296,770</u>	<u>397,409</u>	<u>379,384</u>	<u>447,483</u>	<u>373,300</u>	<u>-1.6%</u>
14252							
524400	REP-MAINT/VEHICLES	8,731	8,650	8,650	8,910	8,910	
534100	TELEPHONE	320	1,680	1,680	1,680	1,680	
548000	MAINT.VEHIC.SUPPLIES	37,783	38,900	38,900	40,100	40,100	
548700	OIL,LUBE,ANTIFREEZE	5,815	6,435	6,435	7,100	7,100	
548800	TIRES	8,116	8,530	8,530	8,785	8,785	
548900	UNLEADED GAS	45,479	-				
548900	DIESEL	-	78,300	108,289	115,000	65,000	
558200	UNIFORMS				3,900	3,900	
553100	P.W. SUPPLIES	34,542	36,650	36,650	37,750	37,750	
	<u>OTHER EXPENSES</u>	<u>140,786</u>	<u>179,145</u>	<u>209,134</u>	<u>223,225</u>	<u>173,225</u>	<u>-17.2%</u>
14253							
587200	MUNICIPAL GARAGE EQUIP.	15,099	6,130	6,130	9,900		
	<u>CAPITAL OUTLAY</u>	<u>15,099</u>	<u>6,130</u>	<u>6,130</u>	<u>9,900</u>	<u>-</u>	
	CENTRAL FLEET MAINT & HWY I	452,655	582,684	594,648	680,608	546,525	<u>-8.1%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>14261</u>	<u>FORESTRY SERVICE</u>						
511000	FULL TIME WAGES	28,559	34,595	34,595	42,198	42,198	
	CDL STIPEND		1,040	1,040	1,040	1,040	
517200	WORKERS COMP.	1,399	1,539	1,539	1,539	1,539	
519900	CLOTHING ALLOWANCE				725	725	
517800	MEDICARE	402	442	442	570	570	
	<u>PERSONAL SERVICES</u>	<u>30,360</u>	<u>37,616</u>	<u>37,616</u>	<u>46,072</u>	<u>46,072</u>	<u>22.5%</u>
<u>14262</u>							
530000	PLANTING TREES	11,067	-				
530002	CONTR SERV OUTS LAB.	138,350	142,500	142,500	149,625	149,625	
530003	TREE WARDEN	22,840	22,840	22,840	24,210	24,210	
531600	POLICE DETAILS	3,562	5,900	5,900	6,165	6,165	
571000	IN STATE TRAVEL	110	180	180	190	190	
573000	DUES & MEMBERSHIPS	123	120	120	126	126	
	<u>OTHER EXPENSES</u>	<u>176,053</u>	<u>171,540</u>	<u>171,540</u>	<u>180,316</u>	<u>180,316</u>	<u>5.1%</u>
	TOTAL FORESTRY SERVICES	206,413	209,156	209,156	226,388	226,388	8.2%
<u>16511</u>	<u>DELTA & GROUNDS MAINTENANCE</u>						
511000	FULL TIME WAGE	33,805	37,841	37,841	42,595	42,595	
	CDL STIPEND	-	1,040	1,040	1,040	1,040	
517200	WORKERS COMP	1,499	1,649	1,649	1,649	1,649	
517800	MEDICARE	759	835	835	1,294	1,294	
519900	CLOTHING ALLOWANCE				725	725	
	<u>PERSONAL SERVICES</u>	<u>36,063</u>	<u>41,365</u>	<u>41,365</u>	<u>47,303</u>	<u>47,303</u>	<u>14.4%</u>
<u>16512</u>							
523100	WATER	6,308	-				
553100	P.W. SUPPLIES	2,738	3,510	3,510	3,685	3,685	
	<u>OTHER EXPENSES</u>	<u>9,046</u>	<u>3,510</u>	<u>3,510</u>	<u>3,685</u>	<u>3,685</u>	<u>5.0%</u>
	TOTAL DELTA & LAND MAINTENA	45,109	44,875	44,875	50,988	50,988	13.6%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
14331	SOLID WASTE COLLECTION & DISPOSAL						
511000	FULL TIME WAGES	64,660	77,779	77,779	83,687	41,047	
513001	OVERTIME, FALL LEAF COL.	1,855	2,170	2,170	2,250	2,250	
514800	LONGEVITY	475	425	475	475	475	
	CDL STIPEND		2,080	2,080	2,080	2,080	
517000	HEALTH INSURANCE	26,675	28,017	28,017	14,849	14,709	
517200	WORKERS COMP.	3,035	3,339	3,339	3,339	3,339	
517800	MEDICARE	759	835	835	89	89	
519900	CLOTHING ALLOWANCE				1,450	1,450	
	PERSONAL SERVICES	97,460	114,645	114,695	108,219	65,439	-42.9%
14332							
529000	TRANSFER STATION SITE MAIN	15,458	16,540	16,540	17,370	17,370	
529100	CONTRACT RESIDENTIAL COLI	953,764	982,373	982,373	1,011,844	1,011,844	
529400	RECYCLING	342,559	352,835	352,835	363,420	363,420	
529500	OUTSIDE DISPOSAL	614,168	750,750	695,000	730,000	640,000	
529600	LEAF & YARD WASTE	291,697	300,450	300,450	309,464	309,464	
553100	PUBLIC WORKS SUPPLIES	18,187	18,295	18,295	18,320	18,320	
	RECYCLING BINS		5,010	5,010	6,012	6,012	
	OTHER EXPENSES	2,235,832	2,426,253	2,370,503	2,456,430	2,366,430	-0.2%
	TOTAL SOLID WASTE C&D	2,333,292	2,540,898	2,485,198	2,564,649	2,431,869	-2.1%
14242	STREET LIGHTING						
522500	STREET LIGHTING	257,164	178,125	328,250	308,875	308,875	
	PURCHASE OF SERVICES	257,164	178,125	328,250	308,875	308,875	-5.9%
	TOTAL STREET LIGHTING	257,164	178,125	328,250	308,875	308,875	-5.9%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
16501	<u>PARKS & FACILITIES</u>						
511000	FULL TIME WAGE	239,154	250,479	242,479	264,696	264,696	
511100	PART TIME	18,867	21,200	21,200	21,200	21,200	
513000	OVERTIME	8,175	3,200	3,200	3,200	3,200	
513002	SCHEDULED OVERTIME	41,324	32,540	49,118	52,128	52,128	
514800	LONGEVITY	1,288	1,413	1,225	1,475	1,475	
515200	AVAILABILITY STIPEND	2,410	3,380	3,380	3,380	3,380	
	CDL STIPEND	-	4,160	4,160	4,160	4,160	
517000	HEALTH INSURANCE	49,859	52,366	52,366	46,140	69,694	
517200	WORKERS COMP	1,995	2,195	2,195	2,195	2,195	
517800	MEDICARE	2,416	2,658	2,658	3,032	3,032	
514001	PAID PERSONAL DAYS	-	1,000	1,000	1,000	1,000	
519001	WORKING OUT OF GRADE	1,232	850	1,200	1,200	1,200	
519900	CLOTHING	575	3,375	2,981	3,625	3,625	
	<u>PERSONAL SERVICES</u>	<u>367,295</u>	<u>378,816</u>	<u>387,162</u>	<u>407,431</u>	<u>430,985</u>	<u>11.3%</u>
16502							
522700	HEATING FUEL - GROUNDS	4,030	4,045	11,045	11,045	5,745	
522900	ELECTRICITY - GROUNDS	47,278	80,790	80,790	88,870	88,870	
523100	WATER - GROUNDS	17,183	19,635	19,635	21,010	25,410	
524300	REPAIR SERVICE - GROUNDS	-	1,300	1,300	1,340	1,340	
524300	FIELD MAINTENANCE	33,970	29,100	29,100	29,975	29,975	
524300	SYNTHETIC FIELD MAINT		6,200	6,200	6,386	6,386	
524400	MAINTENANCE OF VEHICLES	9,551	11,100	11,100	11,655	11,655	
534100	TELEPHONE SERVICES	3,831	3,665	3,665	3,775	3,775	
542100	OFFICE SUPPLIES	311	320	320	330	330	
545002	POOL SUPPLIES	26,752	26,525	26,525	27,320	26,525	
545003	SKATING RINK SUPPLIES	25,182	24,220	24,220	27,950	27,950	
543100	CHAIN LINK FENCING	7,900	7,900	7,900	8,140	8,140	
546000	GROUND SUPPLIES	16,901	20,450	20,450	21,065	21,065	
548900	FUEL-GASOLINE	10,485	13,200	23,200	13,200	13,200	
	<u>OTHER EXPENSES</u>	<u>203,373</u>	<u>248,450</u>	<u>265,450</u>	<u>272,061</u>	<u>270,366</u>	<u>1.9%</u>
16503							
	AERATOR & THATCHER		4,100	4,100			
	SLICE FEEDER				5,500	5,500	
587000	REPLACE ZAMBONI BATTERIES	7,741					
	<u>CAPITAL OUTLAY</u>	<u>7,741</u>	<u>4,100</u>	<u>4,100</u>	<u>5,500</u>	<u>5,500</u>	<u>34.1%</u>
	TOTAL PARKS & FACILITIES	578,408	631,366	656,712	684,992	706,851	7.6%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
14911	<u>CEMETERY MAINTENANCE</u>						
511000	FULL TIME WAGES	248,873	246,797	251,797	278,906	276,419	
511100	PART TIME TEMPORARY	47,418	69,477	46,188	52,949	33,455	
513000	OVERTIME	16,488	21,350	18,065	18,853	18,853	
519001	WORKING OUT OF GRADE	174	500	800	828	828	
	PAID PERSONAL DAYS		500	500	520	520	
514800	LONGEVITY	650	675	700	750	750	
	CDL STPEND		4,160	4,160	4,160	4,160	
517000	HEALTH INSURANCE	36,521	34,690	34,690	51,621	51,134	
517200	WORKERS COMP	5,118	5,630	5,630	5,630	5,630	
517800	MEDICARE	2,144	2,358	2,358	2,109	2,109	
	<u>PERSONAL SERVICES</u>	<u>357,386</u>	<u>386,137</u>	<u>364,888</u>	<u>416,326</u>	<u>393,858</u>	<u>7.9%</u>
14912							
522700	HEATING OIL	2,860	5,842	6,054			
519900	CLOTHING	2,300	2,700	2,700	2,900	2,900	
573100	CERTIFICATIONS	120	360	185	360	360	
522800	GAS	1,397	2,134	1,750			
522900	ELECTRICITY	1,787	3,545	2,680			
523100	WATER	3,398	6,923	5,000	4,280	4,280	
524500	REP. & MAINT.	1,571	4,500	3,700	4,500	4,500	
529700	SOIL REMOVAL	-	10,000		10,000	10,000	
530000	PROFESSIONAL AND TECHNIC/	3,000	-				
534200	COMMUNICATION	4,198	4,410	4,410	4,851	4,851	
542100	OFFICE SUPPLIES	857	1,000	1,000	1,000	1,000	
543000	CUSTODIAL HOUSEKEEPING SU	145	330	330	330	330	
546000	GROUNDSKEEPING SUPPLIES	13,295	25,000	25,000	25,000	25,000	
548000	VEHICULAR SUPPLIES	6,800	4,153	4,800	4,500	4,500	
548900	UNLEADED GASOLINE	5,291	6,728	3,762	3,762	3,762	
548900	DIESEL		5,274	8,574	8,574	6,636	
558200	OTHER CLOTHING	150	150	150	150	150	
573000	DUES	87	80	80	80	80	
	<u>OTHER EXPENSES</u>	<u>47,255</u>	<u>83,129</u>	<u>70,175</u>	<u>70,287</u>	<u>68,349</u>	<u>-2.6%</u>
14913							
	PAINT FENCE				11,800		
	BACKHOE BUCKET		1,600				
	<u>CAPITAL OUTLAY</u>	<u>-</u>	<u>1,600</u>	<u>-</u>	<u>11,800</u>	<u>-</u>	
	TOTAL CEMETERY MAINT.	404,642	470,866	435,063	498,413	462,207	6.2%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

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<u>BUILDINGS SERVICES</u>							
<u>11921</u>							
511000	FULL TIME WAGE	191,713	197,543	197,543	210,169	215,546	
511100	PART TIME	-			47,747	47,747	
513000	OVERTIME	4,776	5,000	5,000	4,000	3,000	
514800	LONGEVITY	225	225	225	225	225	
517000	HEALTH INSURANCE	5,770	10,341	10,341	10,961	10,858	
517200	WORKERS COMP.	1,597	1,757	1,757	1,757	1,757	
517800	MEDICARE	2,569	2,826	2,826	2,826	2,826	
519900	CLOTHING	1,150	1,350	1,350	1,450	1,450	
	<u>PERSONAL SERVICES</u>	<u>207,800</u>	<u>219,042</u>	<u>219,042</u>	<u>279,135</u>	<u>283,409</u>	<u>29.4%</u>
<u>11922</u>							
521100	ESCO PAYMENT	7,503	7,530	7,530	7,530	7,530	
522700	T2 HEATING OIL-TOWN BUILDING	61,300	65,000	128,100	113,155	62,455	
522800	GAS HEAT	73,974	62,000	62,000	80,500	80,500	
	DIESEL FUEL - GENERATORS			2,000	4,000	1,500	
522900	T2 ELECTRICITY	184,588	338,400	338,400	410,500	382,000	
523100	T1 WATER	14,422	15,000	15,000	18,250	18,250	
524300	T1 REPAIR SERVICE-BUILDINGS	99,739	102,500	102,500	125,800	125,800	
527200	COPIER RENTAL/SUPPLIES	12,412	13,200	12,000	13,200	13,200	
527200	POSTAGE METER		3,100	3,100	3,100	3,100	
529300	T1 CUSTODIAL CLEANING SERVIC	57,935	80,700	49,800	10,000	5,000	
534100	T1 TELEPHONE	48,979	27,600	34,800	35,000	35,000	
534100	T8 TELEPHONE-SENIOR CENTER	2,205	3,000	3,100	3,000	3,000	
534500	POSTAGE	17,108	38,400	38,400	38,400	38,400	
	CONNECT CTY (FROM POLICE)				20,000	20,000	
542100	OFFICE SUPPLIES	716	1,500	1,500	1,500	1,500	
543000	T2 BUILDING MAINT. SUPPLIES	6,607	9,000	9,000	11,000	11,000	
545000	CUSTODIAL SUPPLIES	15,149	20,000	20,000	21,000	21,000	
	SECURITY SUPPLIES			1,000	800	800	
5300000	PROFESSIONAL SERVICES		4,000	4,000	4,000		
<u>11923</u>	<u>OTHER EXPENSES</u>	<u>602,636</u>	<u>790,930</u>	<u>832,230</u>	<u>920,735</u>	<u>830,035</u>	<u>-0.3%</u>
587000	EQUIPMENT	-					
582600	T1 MAJOR BUILDING REPAIRS	179,154	190,000	190,000	190,000	170,000	
	<u>CAPITAL OUTLAY</u>	<u>179,154</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>170,000</u>	<u>-10.5%</u>
	<u>TOTAL BUILDINGS</u>	<u>989,591</u>	<u>1,199,972</u>	<u>1,241,272</u>	<u>1,389,870</u>	<u>1,283,444</u>	<u>3.4%</u>
	<u>TOTAL PUBLIC SERVICES</u>	<u>7,252,909</u>	<u>8,034,284</u>	<u>8,112,146</u>	<u>8,720,261</u>	<u>8,303,687</u>	<u>2.4%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>15101</u>	<u>HEALTH ADMINISTRATION</u>						
511000	FULL TIME WAGES	194,775	200,117	203,696	213,579	208,697	
511100	PART TIME WAGES	32,901	63,495	61,245	35,931	34,885	
513000	OVERTIME	592	1,125	1,125	1,260	1,260	
514800	LONGEVITY	375	325	425	475	475	
517000	HEALTH INSURANCE	31,598	33,187	33,187	35,179	34,847	
517200	WORKERS COMP	313	344	344	344	344	
517800	MEDICARE	2,438	2,682	2,682	2,048	2,048	
	<u>PERSONAL SERVICES</u>	<u>262,992</u>	<u>301,275</u>	<u>302,704</u>	<u>288,816</u>	<u>282,556</u>	<u>-6.7%</u>
<u>15102</u>							
530000	PROF SERVICES	13,280	13,200	39,160	40,935	40,935	
530600	DATA PROC. MAIN	271	300	300	330	300	
531700	EDUCATION REIMB/ NAGE	-	600	600	600	600	
534700	PRINTING	546	650	650	675	650	
542100	OFFICE SUPPLIES	646	735	735	760	735	
548000	VEHICLE SUPPLIES	816	800	800	1,000	800	
550000	MEDICAL SUPPLIES	1,003	2,400	2,000	2,400	2,000	
571000	IN-STATE TRAVEL	1,153	2,000	1,000	2,000	2,000	
573000	DUES/MEMBERSHIP	576	855	680	980	855	
	<u>OTHER EXPENSES</u>	<u>18,292</u>	<u>21,540</u>	<u>45,925</u>	<u>49,680</u>	<u>48,875</u>	<u>6.4%</u>
	TOTAL HEALTH	281,284	322,815	348,629	338,496	331,431	<u>-4.9%</u>
	FY09 -Professional services now includes the shared Public Health Nurse with Lexington, Haz Waste & VNA						

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>12921</u>	<u>ANIMAL CONTROL</u>						
511000	FULL TIME WAGES	48,635	50,286	49,779	51,274	49,779	
513000	OVERTIME	210	500	500	700	500	
517200	WORKERS COMPENSATION	720	792	792	792	792	
517800	MEDICARE INSURANCE	411	452	452	928	928	
519900	CLOTHING ALLOW. ANIMAL C	619	650	650	650	650	
	<u>PERSONAL SERVICES</u>	<u>50,595</u>	<u>52,680</u>	<u>52,173</u>	<u>54,344</u>	<u>52,649</u>	<u>0.9%</u>
<u>12922</u>							
524400	MAINT VEHICLE ANIMAL CON	237	500	500	550	500	
530000	ANIMAL REMOVAL	-	800	420	630	630	
530000	POUND CHARGES ANIMAL CON	1,097	4,000	2,000	2,500	2,500	
530500	VETERINARIAN	355	300	300	325	300	
533200	MOSQUITO CONTROL ASSESSM	10,640	15,157	15,157	15,612	15,157	
548000	ANIMAL VEHICLE SUPPLIES	-	150	150	150	150	
548900	ANIMAL VEHICLE GAS	1,202	1,625	1,400	1,625	1,450	
558900	ANIMAL CONTROL EQUIP./SUP	442	600	500	600	600	
571000	IN-STATE TRAVEL	72	350	350	350	350	
573000	DUES/MEMBERSHIP	-	50	50	50	50	
	<u>OTHER EXPENSES</u>	<u>14,044</u>	<u>23,532</u>	<u>20,827</u>	<u>22,392</u>	<u>21,687</u>	<u>4.1%</u>
	TOTAL ANIMAL CONTROL	64,639	76,212	73,000	76,736	74,336	<u>1.8%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
15421	<u>YOUTH COMMISSION</u>						
511100	PART TIME SALARIES	20,590	22,976	9,840	3,000	-	
513000	CUSTODIAL OVERTIME - SCHO	972	800	1,000	1,000	-	
517800	MEDICARE	187	206	206	315	-	
	<u>PERSONAL SERVICES</u>	<u>21,750</u>	<u>23,982</u>	<u>11,046</u>	<u>4,315</u>	<u>-</u>	
15422							
530000	PROGRAMS		6,750				
530000	PROFESSIONAL SERVICES	11,273	8,843	4,000	4,000	-	
542100	OFFICE SUPPLIES	636	800	2,250	2,250	-	
558900	OPERATING EXPENSES	1,971	2,500	400	400	-	
	<u>OTHER EXPENSES</u>	<u>13,880</u>	<u>18,893</u>	<u>6,650</u>	<u>6,650</u>	<u>-</u>	
	TOTAL YOUTH COMMISSION	<u>35,629</u>	<u>42,875</u>	<u>17,696</u>	<u>10,965</u>	<u>-</u>	<u>-100.0%</u>
	Line item added to Recreation for Teen Services						
12441	<u>SEALER OF WEIGHTS & MEASURES</u>						
511100	PART TIME WAGES	4,583	5,000	5,000	5,000	5,000	
	<u>PERSONAL SERVICES</u>	<u>4,583</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0.0%</u>
12442							
531700	TRAINING	80	200	200	250	200	
558000	SEALER SUPPLIES	-	250	250	275	250	
573000	DUES/MEMBERSHIPS	130	130	130	135	130	
	<u>TOTAL OTHER EXPENSES</u>	<u>210</u>	<u>580</u>	<u>580</u>	<u>660</u>	<u>580</u>	<u>0.0%</u>
	TOTAL SEALER OF WEIG	<u>4,793</u>	<u>5,580</u>	<u>5,580</u>	<u>5,660</u>	<u>5,580</u>	<u>0.0%</u>
	<u>TOTAL HEALTH</u>	<u>386,346</u>	<u>447,482</u>	<u>444,905</u>	<u>431,857</u>	<u>411,347</u>	<u>-7.5%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
15411	<u>COUNCIL ON AGING</u>						
511000	FULL TIME WAGES	202,183	198,025	198,025	208,201	205,876	
511100	PART TIME WAGES	100,170	118,407	109,500	118,231	103,234	
514800	LONGEVITY	647	-				
517000	HEALTH INSURANCE	49,305	51,785	51,785	48,865	45,694	
517200	WORKERS COMP	1,149	1,264	1,264	1,264	1,264	
517800	MEDICARE	4,236	4,660	4,660	5,322	5,322	
	<u>PERSONAL SERVICES</u>	<u>357,690</u>	<u>374,141</u>	<u>365,234</u>	<u>381,883</u>	<u>361,390</u>	<u>-1.1%</u>
15412							
524400	VEHICLES REP & MAINT	3,515	4,000	3,500	4,000	4,000	
527100	RENTAL OF BUILDINGS	71,282	91,500	91,500			
527200	COPY MACHINE LEASE	264	3,000	3,000	3,000	3,000	
530000	WSES/PROF SERVICES	-	250	250	250	250	
534500	POSTAGE	92	250	250	250	250	
534600	PRINTING & MAILING	-	250	250	250	250	
542100	OFFICE SUPPLIES	2,837	3,800	3,800	3,800	3,800	
548000	VEHICULAR SUPPLIES	6,087	8,000	8,000	8,000	8,000	
571000	IN-STATE TRAVEL	505	750	750	750	750	
573000	DUES/MEMBERSHIP	606	650	650	650	650	
	<u>OTHER EXPENSES</u>	<u>89,073</u>	<u>112,450</u>	<u>111,950</u>	<u>20,950</u>	<u>20,950</u>	<u>-81.3%</u>
	TOTAL COUNCIL ON AGING	446,763	486,591	477,184	402,833	382,340	<u>-19.9%</u>

FY10 New building - funds for rental transferred to Building Services for add'l energy & cleaning needs

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>15431</u>	<u>VETERANS SERVICE</u>						
511000	FULL TIME	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>0.0%</u>
<u>15432</u>							
542100	SUPPLIES	34	125	125	125	125	
552900	MAGAZINES & PERIODICALS						
558900	RECIPIENTS & OTHER MISC	5,104	5,300	5,300	5,300	5,300	
558900	TOWN CELEBRATIONS		3,500	3,500	3,500	3,500	
558900	U.S. FLAGS		1,600	1,600	1,600	1,600	
558900	GRAVE MARKERS		700	700	700	700	
571000	IN-STATE TRAVEL	836	1,300	1,300	1,300	1,300	
573000	ASSOCIATION CONFERENCE DI	85	200	200	200	200	
	<u>OTHER EXPENSES</u>	<u>6,059</u>	<u>12,725</u>	<u>12,725</u>	<u>12,725</u>	<u>12,725</u>	<u>0.0%</u>
	TOTAL VETERANS SERVICE	18,059	24,725	24,725	24,725	24,725	<u>0.0%</u>
	<u>TOTAL HUMAN SERVICES</u>	<u>815,539</u>	<u>915,923</u>	<u>929,118</u>	<u>848,450</u>	<u>818,412</u>	<u>-11.9%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>LIBRARY-ADMINISTRATION</u>							
16111							
511000	FULL TIME SAL.	177,477	181,655	181,655	191,063	191,063	
511100	PART TIME SAL.	8,146	9,199	9,199	8,319	5,805	
513000	OVERTIME	4,374	4,000	6,500	4,000	4,000	
514800	LONGEVITY	650	700	700	700	700	
517000	HEALTH INSURANCE	29,244	30,715	30,715	30,523	20,157	
517200	WORKERS COMP	324	356	356	356	356	
517800	MEDICARE	1,964	2,160	2,160	2,842	2,842	
558200	UNIFORMS			575	675		
	<u>PERSONAL SERVICES</u>	<u>222,180</u>	<u>228,785</u>	<u>231,860</u>	<u>238,478</u>	<u>224,923</u>	<u>-3.0%</u>
16112							
521100	ESCO LEASE	8,660	8,694	8,694	8,690	8,690	
522800	GAS	19,278	22,310	23,426	25,769	20,270	
522900	ELECTRICITY	26,084	47,188	49,547	54,502	51,383	
523100	WATER	5,334	6,000	6,000	6,420	5,000	
524300	MAINT. BUILDINGS.	74,811	69,178	69,178	72,637	67,000	
524300	MAINT. GROUNDS		885	885	929		
524400	REPAIRS & MAINTENANCE	105	400	250	400	400	
524500	MAINT. OFFICE EQUIP.		735	735	735	350	
524500	MAINT. LIBRARY EQUIP.	5,117	4,600	4,600	9,600	2,823	
530001	MEDICAL REP. & BILLS	60	300	390	409		
531700	EMPLOYEE TRAINING	432	500	500	500	250	
531900	ADVERTISING & PUBLIC RELAT	775	500	500	500		
534500	POSTAGE	2,106	4,120	4,000	4,000	2,000	
534700	PRINTING	2,043	2,100	2,100	2,205		
542100	OFFICE SUPPLIES	889	1,000	900	1,050		
545000	CUSTODIAL SUPP.	8,994	8,820	8,820	9,261	8,541	
548900	GASOLINE	663	938	938	985	915	
571000	IN STATE TRAVEL	449	450	450	473		
573000	DUES & MEMBERSHIP	555	583	583	612		
	<u>OTHER EXPENSES</u>	<u>156,356</u>	<u>179,301</u>	<u>182,496</u>	<u>199,677</u>	<u>167,622</u>	<u>-8.2%</u>
	TOTAL LIBRARY ADMIN.	378,536	408,086	414,356	438,155	392,545	-5.3%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>16121</u>	<u>LIBRARY - PUBLIC SERVICES</u>						
511000	FULL TIME WAGES	491,519	526,119	522,119	544,572	542,566	
511100	PART TIME WAGES	214,291	214,193	214,193	219,148	177,287	
513000	OVERTIME	720	2,000	1,500	2,000		
514800	LONGEVITY	4,911	5,518	4,379	4,379	4,379	
517000	HEALTH INSURANCE	101,148	101,065	101,065	92,280	100,690	
517200	WORKERS COMP	1,151	1,266	1,266	1,266	1,266	
517800	MEDICARE	7,686	8,455	8,455	9,270	9,270	
517900	LIFE INSURANCE	227	227	227	227	227	
	<u>PERSONAL SERVICES</u>	<u>821,653</u>	<u>858,843</u>	<u>853,204</u>	<u>873,142</u>	<u>835,685</u>	<u>-2.1%</u>
<u>16122</u>							
530000	PROF.SERVICES	1,573	1,500	1,550	1,550		
534100	TELEPHONE	7,817	7,600	7,600	7,980	7,316	
552900	BOOK/PER/FILM/CD/REC	255,604	272,100	272,100	282,984	232,226	
573000	DUES	310	370	370	389		
	<u>OTHER EXPENSES</u>	<u>265,304</u>	<u>281,570</u>	<u>281,620</u>	<u>292,903</u>	<u>239,542</u>	<u>-14.9%</u>
TOTAL LIBRARY - PUBLIC SERVI		1,086,957	1,140,413	1,134,824	1,166,045	1,075,227	-5.3%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
16131	<u>LIBRARY - TECHNICAL SERVICES</u>						
511000	FULL TIME SAL.	120,646	127,613	127,613	133,980	133,980	
511100	PART TIME SAL.	25,118	25,843	25,843	26,702	19,001	
514800	LONGEVITY	825	875	875	875	875	
517000	HEALTH INSURANCE	21,383	22,458	22,458	27,799	20,167	
517200	WORKERS COMP	315	347	347	347	347	
517800	MEDICARE	1,473	1,620	1,620	860	1,620	
	<u>PERSONAL SERVICES</u>	<u>169,760</u>	<u>178,756</u>	<u>178,756</u>	<u>190,563</u>	<u>175,990</u>	<u>-1.5%</u>
16132							
530600	COMPUTER SERVICE	53,309	56,650	56,650	59,976	54,000	
542200	PROCESSING SUPPLIES	11,265	11,723	11,723	12,309	11,006	
573000	DUES	80	90	90	95		
	<u>OTHER EXPENSES</u>	<u>64,654</u>	<u>68,463</u>	<u>68,463</u>	<u>72,380</u>	<u>65,006</u>	<u>-5.0%</u>
16133							
587100	IT EQUIPMENT (from IT budget)	12,000	12,000	12,000	12,000		
	<u>CAPITAL OUTLAY</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>-</u>	
TOTAL LIBRARY - TECHNICAL SERVICES		246,414	259,219	259,219	274,943	240,996	-7.0%
	<u>TOTAL LIBRARY</u>	<u>1,711,907</u>	<u>1,807,718</u>	<u>1,808,399</u>	<u>1,879,143</u>	<u>1,708,768</u>	<u>-5.5%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>16311</u>	<u>RECREATION ADMINISTRATION</u>						
511000	FULL TIME WAGES	119,315	122,429	122,429	129,967	129,967	
514800	LONGEVITY	425	950	525	525	525	
517000	HEALTH INSURANCE	14,768	15,985	15,985	10,961	25,567	
517200	WORKERS COMP	464	510	510	510	510	
	<u>PERSONAL SERVICES</u>	<u>134,972</u>	<u>139,874</u>	<u>139,449</u>	<u>141,963</u>	<u>156,569</u>	<u>12.3%</u>
<u>16312</u>							
542100	OFFICE SUPPLIES	1,811	2,000	2,000	2,000	2,000	
558900	CREDIT CARD FEES	10,322	8,000	8,000	9,000	9,000	
558900	REC PROGRAM FEES	-	2,700	2,700	2,700	2,700	
573000	DUES & MEMBERSHIP	320	300	270	300	300	
	<u>OTHER EXPENSES</u>	<u>12,453</u>	<u>13,000</u>	<u>12,970</u>	<u>14,000</u>	<u>14,000</u>	<u>7.9%</u>
	TOTAL RECREATION ADMIN	147,425	152,874	152,419	155,963	170,569	<u>11.9%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
16321	RECREATION PROGRAMS						
511000	FULL TIME WAGES	39,073	40,502	33,425	34,801	34,801	
511101	S.P.O.R.T-TOWN SUPPORT	33,130	34,740	33,566	34,500	34,500	
511102	SPRING PROGRAMS	2,304	1,900	2,016	2,016	900	
511103	SUMMER PROGRAMS	99,137	104,500	104,286	104,643	104,543	
511104	FALL & WINTER PROGRAMS	87,997	95,583	92,018	95,025	91,757	
511105	SKATING RINK SALARIES	23,361	21,060	22,356	22,356	22,356	
511106	ATHLETIC CAMPS/KIDS CAMPS	82,857	86,575	88,787	90,575	88,725	
514800	LONGEVITY	475	-				
517000	HEALTH INSURANCE	13,338	13,535	13,535	14,849	10,858	
517200	WORKERS COMPENSATION	7,291	8,020	8,020	8,020	8,020	
517800	MEDICARE	4,796	5,276	5,276	5,053	5,053	
	PERSONAL SERVICES	393,758	411,691	403,285	411,838	401,513	-0.4%
16322							
529300	CUSTODIAL SERVICES	10,668	11,200	12,755	11,100	11,100	
533000	TRANSPORTATION EXPENSES	27,935	29,128	32,531	29,849	28,849	
534100	TELEPHONE	1,326	1,450	1,351	1,380	1,380	
535000	TEEN ACTIVITIES	-				5,000	
545001	SUPPLIES: PROGRAM	27,290	25,000	28,800	26,000	24,500	
558900	SPORT NON SALARY EXPENSES	6,713	8,000	6,937	8,000	8,000	
	OTHER EXPENSES	73,932	74,778	82,374	76,329	78,829	-4.3%
	TOTAL RECREATION PROGRAM	467,691	486,469	485,659	488,167	480,342	-1.1%
	TOTAL RECREATION	615,116	639,343	638,078	644,130	650,911	2.0%
	TOTAL CULTURE & RECREAT	2,327,023	2,447,061	2,446,477	2,523,273	2,359,679	-3.5%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>17102</u>	<u>DEBT & INTEREST</u>						
591001	CHENERY MIDDLE SCHOOL PR	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	
591004	SEPTIC LOAN MWPAT	3,170	3,170	3,170	3,170	3,170	
591201	TOWN GO 9/00	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	
591203	FIRE STATIONS 6/04	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	10,000	10,000	
591209	SCHOOL ATHLETIC FIELDS 8/02	220,000	220,000	220,000	220,000	220,000	
591210	SKATING RINK 6/06	40,000	35,000	35,000	35,000	35,000	
591212	BUSINESS SOFTWARE	166,000	160,000	160,000	160,000	160,000	
591213	SENIOR CENTER 6/06	-	250,000	250,000	195,189	195,000	
591214	LIGHT DEPT BUSINESS SOFTW/	60,000	60,000	60,000	60,000	60,000	
591215	HIGH SCHOOL HVAC UNITS		100,000	100,000	120,000	120,000	
	<u>TOTAL PRINCIPAL</u>	<u>3,244,170</u>	<u>3,583,170</u>	<u>3,583,170</u>	<u>3,543,359</u>	<u>3,543,170</u>	<u>-1.1%</u>
<u>17512</u>							
591001	CHENERY MIDDLE SCHOOL INT	438,748	385,610	385,610	331,110	331,110	
591002	LIGHT DEPT. BUILDING FACILI	22,800	13,750	13,750	4,600	4,600	
591201	TOWN GO INTEREST	32,100	23,050	23,050	13,900	13,900	
591202	TOWN HALL ANNEX & PLAN G	377,610	358,860	358,860	338,610	338,610	
591203	FIRE STATIONS INTEREST 6/04	361,750	345,500	345,500	328,000	328,000	
591204	FIRE STATIONS INTEREST 6/06	80,525	74,750	74,750	70,288	70,288	
591206	CONCORD AVE LAND INT 6/06	30,790	28,315	28,315	26,403	26,403	
591207	COMM TOWER INT 6/06	3,038	2,550	2,550	2,025	2,025	
591209	SCHOOL ATHLETIC FIELDS INT	42,900	36,025	36,025	28,600	28,600	
591210	SKATING RINK INT 6/06	6,575	4,375	4,375	2,888	2,888	
591212	BUSINESS SOFTWARE INT 6/06	32,419	24,000	24,000	16,500	16,500	
591213	SENIOR CENTER INT 6/06	-	250,000	250,000	166,811	112,218	
591214	LIGHT DEPT BUSINESS SOFTW/	11,881	9,000	9,000	5,500	5,500	
591215	HIGH SCHOOL HVAC UNITS	-	50,000	50,000	30,000	30,000	
592000	TAX ABATE INTEREST	2,575	2,500	2,500	2,500	2,500	
<u>17532</u>							
593000	INT ON TEMP BORR - DEBT EXC	-	25,000	25,000	125,000	100,000	
<u>17522</u>							
592500	INTEREST ON TEMP BORROWIN	-	-	-	-	25,000	
	<u>TOTAL INTEREST ON DEBT</u>	<u>1,443,711</u>	<u>1,633,285</u>	<u>1,633,285</u>	<u>1,492,735</u>	<u>1,438,142</u>	<u>-11.9%</u>
	<u>TOTAL DEBT & INTEREST</u>	<u>4,687,881</u>	<u>5,216,455</u>	<u>5,216,455</u>	<u>5,036,094</u>	<u>4,981,312</u>	<u>-4.5%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>CAPITAL BUDGET</u>							
-	TOTAL CAPITAL BUDGET	4,175,100	2,174,000	2,174,000	2,174,000	1,758,373	<u>-19.1%</u>
<u>OVERLAY</u>							
	ABATEMENTS & EXEMPTIONS	800,000	815,000	815,000	800,000	800,000	
	TOTAL OVERLAY	800,000	815,000	815,000	800,000	800,000	<u>-1.8%</u>
<u>STATE CHARGES</u>							
<u>18202</u>							
563100	SPECIAL ED CHAP 71B	4,844	5,088	5,088	5,088	12,237	
563200	CHARTER SCHOOL ASSESSMEN	19,720	43,751	43,393	43,393	10,103	
564000	AIR POLLUTION CONTROL	8,294	8,473	8,473	8,473	8,401	
564100	METRO PLANNING COUNCIL	6,767	6,832	6,832	6,832	6,931	
564600	RMV NON-RENEWAL CHARGE	43,800	43,800	43,800	43,800	31,860	
566100	MBTA	1,411,613	1,409,235	1,409,235	1,447,181	1,434,505	
566200	BOSTON METRO DISTRICT EXP	670	670	670	670	620	
	SCHOOL CHOICE ASSESSMENT					5,000	
	<u>SUBTOTAL</u>	<u>1,498,205</u>	<u>1,517,849</u>	<u>1,517,491</u>	<u>1,555,437</u>	<u>1,509,657</u>	<u>-0.5%</u>
	<u>TOTAL STATE CHARGES</u>	<u>1,498,205</u>	<u>1,517,849</u>	<u>1,517,491</u>	<u>1,555,437</u>	<u>1,509,657</u>	<u>-0.5%</u>
	INTERFUND TRANSFERS OUT	500,000	150,000	150,000	150,000	-	
	<u>TOTAL TRANSFERS OUT</u>	<u>500,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>	<u>-100.0%</u>

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
<u>SUMMARY BY FUNCTION</u>							
1100	LEGISLATIVE SERVICE	9,206	11,200	11,200	11,200	11,200	0.0%
1620	ELECTION & REGISTRATION	132,290	160,452	155,732	180,859	179,194	15.1%
1610	TOWN CLERK	143,021	151,588	151,588	167,677	149,410	-1.4%
1220	BOARD OF SELECTMEN	44,734	70,037	50,923	52,746	49,884	-2.0%
1970	COMMUNITY RELATIONS	5,530	2,000	1,716	1,642	1,642	-4.3%
1980	COMMISSIONS/COMMITTEES	24,071	21,979	21,737	22,557	22,557	3.8%
1230	GENERAL MANAGEMENT SERV	327,180	298,953	304,577	302,813	294,441	-3.3%
1550	INFORMATION TECHNOLOGY	508,503	584,763	571,221	590,004	582,375	2.0%
1520	HUMAN RESOURCES	241,710	253,938	253,327	266,086	248,165	-2.0%
1510	LEGAL SERVICES	336,128	269,100	418,590	242,590	238,990	-42.9%
1320	RESERVE FUND	-	400,000	-	400,000	400,000	
1350	FINANCE & ACCOUNTING SERV	308,290	320,285	318,768	332,560	326,949	2.6%
1410	ASSESSING SERVICES	355,386	384,729	376,148	369,110	366,174	-2.7%
1450	TREASURY MANAGEMENT & C	515,228	560,217	531,074	564,729	530,852	0.0%
1470	PARKING CLERK	24,707	43,015	35,015	43,015	43,015	22.8%
	TOTAL GENERAL GOVERNMENT	2,975,987	3,532,256	3,201,616	3,547,588	3,444,848	7.6%
9110	RETIREMENT	3,924,665	4,108,859	4,108,859	4,366,335	4,366,335	6.3%
9450	INSURANCE	1,729,599	2,015,133	2,012,333	1,943,805	1,800,258	-10.5%
	TOTAL BENEFITS UNCLASSIFIED	5,654,264	6,123,992	6,121,192	6,310,140	6,166,593	0.7%
2110	POLICE ADMINISTRATION	335,843	400,219	361,518	371,319	357,072	-1.2%
2960	PUBLIC SAFETY COMMUNICATIONS	739,382	799,480	791,530	834,937	799,724	1.0%
2120	POLICE RECORDS	76,754	79,100	78,299	82,452	81,452	4.0%
2130	POLICE PATROL SERVICES	3,282,024	3,529,405	3,530,343	3,800,267	3,676,995	4.2%
2140	POLICE TRAFFIC MANAGEMENT	459,196	576,537	427,631	497,563	428,694	0.2%
2150	POLICE DETECTION & INVESTIGATION	305,216	307,982	394,516	441,898	439,198	11.3%
2160	POLICE COMMUNITY SERVICE	218,083	304,805	289,997	333,625	330,873	14.1%
2210	FIRE ADMINISTRATION	346,845	524,957	533,739	597,191	576,589	8.0%
2220	FIRE SUPPRESSION & CONTROL	4,145,741	4,145,213	4,134,279	4,449,459	4,185,681	1.2%
2300	EMERGENCY MEDICAL SERVICES	100,588	211,588	174,050	216,500	204,050	17.2%
2910	EMERGENCY MANAGEMENT AGENCY	20,630	28,550	27,850	23,006	23,006	-17.4%
	TOTAL PUBLIC SAFETY	10,030,302	10,907,836	10,743,752	11,648,217	11,103,334	3.3%
3000	PUBLIC SCHOOLS - OPERATING	37,040,025	38,470,916	38,470,916	40,967,463	37,649,573	-2.1%
	PUBLIC SCHOOL - LARGE MAIN	-	-	-	-	-	
3900	MINUTEMAN REGIONAL VOL. FIRE	498,352	687,857	687,857	716,000	810,314	17.8%
	TOTAL PUBLIC SCHOOLS	37,538,377	39,158,773	39,158,773	41,683,463	38,459,887	-1.8%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
1800	COMM. DEVELOPMENT-ADMIN	241,524	232,140	231,305	256,435	253,127	9.4%
1750	COMM. DEVELOPMENT- PLANN	238,891	300,823	288,286	340,587	326,062	13.1%
4110	COMM.DEVELOPMENT-ENGINE	97,639	112,308	112,208	122,998	129,127	15.1%
2410	COMM.DEVELOPMENT-INSPEC'	209,683	232,288	229,793	237,769	230,049	0.1%
4210	PUBLIC WORKS ADMINISTRATI	295,708	318,313	311,863	314,708	301,034	-3.5%
4220	STREET MAINTENANCE	447,689	457,238	456,088	498,428	515,240	13.0%
4230	SNOW REMOVAL	694,033	470,755	491,755	566,110	550,859	12.0%
4250	CENTRAL FLEET MAINT-HWY F	452,655	582,684	594,648	680,608	546,525	-8.1%
4260	FORESTRY SERVICE	206,413	209,156	209,156	226,388	226,388	8.2%
6510	DELTA MAINTENANCE	45,109	44,875	44,875	50,988	50,988	13.6%
6500	PARKS & FACILITIES	578,408	631,366	656,712	684,992	706,851	7.6%
4330	SOLID WASTE/COLL & DISPOSA	2,333,292	2,540,898	2,485,198	2,564,649	2,431,869	-2.1%
4910	CEMETERY MAINTENANCE	404,642	470,866	435,063	498,413	462,207	6.2%
4240	STREET LIGHTING	257,164	178,125	328,250	308,875	308,875	-5.9%
1920	BUILDINGS	989,590.55	1,199,972	1,241,272	1,389,870	1,283,444	3.4%
	TOTAL PUBLIC SERVICES	7,492,441.16	7,981,807.12	8,116,472	8,741,818	8,322,645	2.5%
5100	HEALTH SERVICES	281,284	322,815	348,629	338,496	331,431	-4.9%
2920	ANIMAL CONTROL	64,639	76,212	73,000	76,736	74,336	1.8%
5420	YOUTH COMMISSION	35,629	42,875	17,696	10,965	-	-100.0%
2440	SEALER OF WEIGHTS & MEASU	4,793	5,580	5,580	5,660	5,580	0.0%
5410	COUNCIL ON AGING	446,763	486,591	477,184	402,833	382,340	-19.9%
5430	VETERANS' SERVICES	18,059	24,725	24,725	24,725	24,725	0.0%
	TOTAL HUMAN SERVICES	851,168	958,798	946,814	859,415	818,412	-13.6%
6110	LIBRARY ADMINISTRATION	378,536	408,086	414,356	438,155	392,545	-5.3%
6120	LIBRARY PUBLIC SERVICES	1,086,957	1,140,413	1,134,824	1,166,045	1,075,227	-5.3%
6130	LIBRARY TECHNICAL SERVICE	246,414	259,219	259,219	274,943	240,996	-7.0%
6310	RECREATION ADMINISTRATIO	147,425	152,874	152,419	155,963	170,569	11.9%
6320	RECREATION PROGRAMS	467,691	486,469	485,659	488,167	480,342	-1.1%
	TOTAL CULTURE & RECREATIC	2,327,023	2,447,061	2,446,477	2,523,273	2,359,679	-3.5%
7100	MATURING DEBT	3,244,170	3,583,170	3,583,170	3,543,359	3,543,170	-1.1%
7510	INTEREST ON MATURING DEBT	1,443,711	1,633,285	1,633,285	1,492,735	1,438,142	-11.9%
	TOTAL DEBT & INTEREST	4,687,881	5,216,455	5,216,455	5,036,094	4,981,312	-4.5%

**TOWN OF BELMONT EXPENDITURES
FY2010 REQUESTED BUDGETS**

MUNIS Org & Obj	Account Title	FY08 EXPENDED	FY09 TOWN FINAL VOTE	FY09 EXPECTED EXPENSES	FY10 LEVEL SERVICE	TOWN MEETING RECOMM	% chg FY09 Expected to FY10
9000	TRANSFER TO OTHER FUNDS	500,000	150,000	150,000	150,000	-	-100.0%
	TRANSFER OUT	500,000	150,000	150,000	150,000	-	
	CAPITAL PROJECTS (exc \$2.1M)	2,075,100	2,174,000	2,174,000	2,174,000	1,758,373	-19.1%
	TOTAL CAPITAL BUDGET	2,075,100	2,174,000	2,174,000	2,174,000	1,758,373	-19.1%
	TOTAL OPERATING BUDGET	74,132,542	78,650,978	78,275,551	82,674,008	77,415,083	-1.1%
	ABATEMENTS & EXEMPTIONS	827,338	815,000	815,000	800,000	800,000	
	TOTAL OVERLAY	827,338	815,000	815,000	800,000	800,000	-1.8%
	TOTAL TOWN OPERATING BUDG	74,959,880	79,465,978	79,090,551	83,474,008	78,215,083	-1.1%
8000	CHERRY SHEET CHARGES	1,498,205	1,517,849	1,517,491	1,555,437	1,509,657	
	TOTAL STATE CHARGES	1,498,205	1,517,849	1,517,491	1,555,437	1,509,657	-0.5%
	GRAND TOTALS	76,458,085	80,983,827	80,608,042	85,029,445	79,724,740	-1.1%
	REVENUE (NOTE IT CHANGES FROM BEG TO CURRENT) (OVER) UNDER				81,294,000 (3,735,445)	79,383,498 (341,242)	