

SUMMARY BY FUNCTION

Account Title	FY10 TOWN FINAL VOTE	FY11 TOWN ORIG NEEDS BASIS	FY11Override Budget BOS Override BASIS	FY11 Available Funds	Differences Override Budget to Available Funds
LEGISLATIVE SERVICE	11,200	11,920	11,920	11,920	
ELECTION & REGISTRATION	179,194	187,616	187,616	187,616	
TOWN CLERK	149,410	151,133	130,436	130,436	
BOARD OF SELECTMEN	49,884	51,083	51,442	51,442	
VFW LEASE	7,500	7,500	7,500	7,500	
COMMUNITY RELATIONS	1,642	1,592	1,592	1,592	
COMMISSIONS/COMMITTEES	22,557	21,924	21,924	21,924	
GENERAL MANAGEMENT SERVICES	294,441	300,778	301,214	301,214	
INFORMATION TECHNOLOGY	582,375	666,124	672,935	672,935	
HUMAN RESOURCES	248,165	248,274	249,430	249,430	
LEGAL SERVICES	238,990	257,000	240,000	240,000	
RESERVE FUND	400,000	400,000	400,000	400,000	
FINANCE & ACCOUNTING SERVICES	326,949	359,049	357,049	357,049	
ASSESSING SERVICES	366,174	371,930	371,930	371,930	
TREASURY MANAGEMENT & COLLECT	530,852	514,108	514,108	514,108	
PARKING CLERK	43,015	43,015	43,015	43,015	
TOTAL GENERAL GOVERNMENT	3,452,348	3,593,046	3,562,111	3,562,111	
RETIREMENT	4,366,335	4,567,332	4,567,332	4,567,332	
INSURANCE	1,800,258	2,124,300	1,869,593	1,819,593	add health insur for positions
EMPLOYEE/RETIREE BENEFITS	6,166,593	6,691,632	6,436,925	6,386,925	
POLICE ADMINISTRATION	357,072	376,526	376,526	376,526	
PUBLIC SAFETY COMMUNICATIONS	799,724	815,385	820,405	820,405	
POLICE RECORDS	81,452	83,184	83,184	83,184	
POLICE PATROL SERVICES	3,676,995	3,839,021	3,809,018	3,769,018	restore cruiser
POLICE TRAFFIC MANAGEMENT	428,694	482,058	485,258	418,732	restore officer
POLICE DETECTION & INVESTIGATION	439,198	439,795	439,795	439,795	
POLICE COMMUNITY SERVICE	330,873	336,944	336,944	270,418	restore officer
FIRE ADMINISTRATION	576,589	592,431	593,128	593,128	
FIRE SUPPRESSION & CONTROL	4,185,681	4,443,679	4,404,358	4,321,862	restore 2 officers
EMERGENCY MEDICAL SERVICE	204,050	179,740	179,740	179,740	
EMERGENCY MANAGE AGENCY (BEMA)	23,006	21,710	21,710	21,710	

TOTAL PUBLIC SAFETY	11,103,334	11,610,472	11,550,066	11,294,518	
PUBLIC SCHOOLS - OPERATING	37,824,011	42,124,000	40,702,570	39,702,570	
HEALTH INS.-Retired School Employees	-	-	-	-	
PUBLIC SCHOOL - LARGE MAINT PROJE	-	-	-	-	
MINUTEMAN REGIONAL VOC. SCHOOL	810,314	751,311	751,311	751,311	
MINUTEMAN -SPECIAL RESERVE	-	-	-	-	
TOTAL PUBLIC SCHOOLS	38,634,325	42,875,311	41,453,881	40,453,881	
COMM. DEVELOPMENT-ADMIN	253,127	259,035	259,035	259,035	
COMM. DEVELOPMENT- PLANNING	326,062	258,036	258,036	258,036	
COMM.DEVELOPMENT-ENGINEERING	129,127	140,645	150,645	150,645	
COMM.DEVELOPMENT-INSPECTION	230,049	234,245	234,245	234,245	
PUBLIC WORKS ADMINISTRATION	301,034	310,514	313,514	313,514	
STREET MAINTENANCE	535,240	560,565	562,765	562,765	
SNOW REMOVAL	550,859	552,373	552,373	552,373	
CENTRAL FLEET MAINT-HWY FAC	526,525	621,756	579,629	539,301	restore 1 mechanic
FORESTRY SERVICE	226,388	222,824	222,824	222,824	
DELTA MAINTENANCE	50,988	50,438	50,438	50,438	
PARKS & FACILITIES	706,851	733,646	733,646	733,646	
SOLID WASTE/COLL & DISPOSAL	2,431,869	2,555,355	2,557,768	2,515,641	Restore 1 Heavy Equip Operator
CEMETERY MAINTENANCE	462,207	473,035	473,035	473,035	
STREET LIGHTING	308,875	308,875	308,875	308,875	
BUILDINGS	1,283,444	1,410,633	1,399,633	1,399,633	
TOTAL PUBLIC SERVICES	8,322,645	8,691,975	8,656,461	8,574,006	
HEALTH SERVICES	331,431	334,278	316,148	316,148	
ANIMAL CONTROL	74,336	75,201	75,201	75,201	
YOUTH COMMISSION	-	-	-	-	
SEALER OF WEIGHTS & MEASURES	5,580	5,430	5,430	5,430	
COUNCIL ON AGING	382,340	376,535	353,966	353,966	
VETERANS' SERVICES	32,225	25,525	25,525	25,525	
TOTAL HUMAN SERVICES	825,912	816,969	776,270	776,270	
LIBRARY ADMINISTRATION	392,545	388,584	388,584	388,584	
LIBRARY PUBLIC SERVICES	1,075,227	1,134,616	1,152,424	1,137,624	
LIBRARY TECHNICAL SERVICES	240,996	265,747	265,747	265,747	

RECREATION ADMINISTRATION	170,569	160,506	160,506	160,506
RECREATION PROGRAMS	480,342	486,216	486,216	486,216
TOTAL CULTURE & RECREATION	2,359,679	2,435,669	2,453,477	2,438,677
MATURING DEBT	3,543,170	3,958,191	3,958,191	3,958,191
INTEREST ON MATURING DEBT	1,438,142	2,178,818	2,178,818	2,178,818
TOTAL DEBT & INTEREST	4,981,312	6,137,009	6,137,009	6,137,009
TRANSFER TO OTHER FUNDS	-	-	-	-
#REF!	-	-	-	-
TRANSFER OUT	-	-	-	-
CAPITAL PROJ - NON ROADS	681,098	1,195,793	1,555,793	955,793
CAPITAL PROJ - ROADS ONLY	1,077,275	1,104,207	1,104,207	1,104,207
TOTAL CAPITAL BUDGET	1,758,373	2,300,000	2,660,000	2,060,000
TOTAL OPERATING BUDGET	77,604,521	85,152,083	83,686,200	81,683,397
ABATEMENTS & EXEMPTIONS	800,000	800,000	800,000	800,000
TOTAL OVERLAY	800,000	800,000	800,000	800,000
TOTAL TOWN OPERATING BUDGET	78,404,521	85,952,083	84,486,200	82,483,397
CHERRY SHEET CHARGES	1,554,299	1,593,387	1,493,646	1,493,646
TOTAL STATE CHARGES	1,554,299	1,593,387	1,493,646	1,493,646
GRAND TOTALS	79,958,820	87,545,470	85,979,846	83,977,043

Complete budget information is available on the Town's website at:

http://www.belmont-ma.gov/Public_Documents/BelmontMA_Admin/FY11Budget/