

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

| MUNIS Org & Obj | Account Title | FY10 EXPENDED | FY11 EXPENDED | FY12 TOWN FINAL VOTE | FY12 TOWN EST EXP | FY13 TOWN REQ LEVEL SERVICE | % Chg Level Service to FY 12 |
|------------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|---------------------------------|
| <u>CAPITAL BUDGET</u> | | | | | | | |
| | TOTAL CAPITAL BUDGET | 1,758,373 | 2,060,000 | 2,356,232 | 2,356,232 | 2,460,000 | |
| <u>OVERLAY</u> | | | | | | | |
| | ABATEMENTS & EXEMPTIONS ALLC | 800,000 | 800,000 | 881,000 | 881,000 | 800,000 | |
| | TOTAL OVERLAY | 800,000 | 800,000 | 881,000 | 881,000 | 800,000 | |
| <u>STATE CHARGES</u> | | | | | | | |
| <u>18202</u> | | Actual | | Estimates | Estimates | Estimates | |
| 563100 | SPECIAL ED CHAP 71B | 1,049 | - | - | - | - | |
| 563200 | CHARTER SCHOOL ASSESSMENT | 22,454 | 15,123 | 15,364 | 15,364 | 15,748 | |
| 563300 | SCHOOL CHOICE ASSESSMENT | - | - | 5,000 | 5,000 | - | |
| 563600 | E G R HEALTH INSURANCE | - | 2,546 | - | - | - | |
| 564000 | AIR POLLUTION CONTROL | 8,402 | 8,576 | 8,953 | 8,953 | 9,176 | |
| 564100 | METRO PLANNING COUNCIL | 6,931 | 7,022 | 7,204 | 7,204 | 7,384 | |
| 564600 | RMV NON-RENEWAL CHARGE | 33,300 | 29,160 | 29,160 | 29,160 | 29,889 | |
| 566000 | RETIRED EMPLOYEE HEALTH INS | - | - | 3,710 | 3,710 | 3,802 | |
| 566100 | MBTA | 1,434,504 | 1,425,183 | 1,426,773 | 1,426,773 | 1,462,442 | |
| 566200 | BOSTON METRO DISTRICT EXPENSE | 620 | 620 | 611 | 611 | 626 | |
| | <u>SUBTOTAL</u> | <u>1,507,260</u> | <u>1,488,230</u> | <u>1,496,775</u> | <u>1,496,775</u> | <u>1,529,067</u> | |
| | <u>TOTAL STATE CHARGES</u> | <u>1,507,260</u> | <u>1,488,230</u> | <u>1,496,775</u> | <u>1,496,775</u> | <u>1,529,067</u> | 2.2% |
| | INTERFUND TRANSFERS OUT | - | 157,200 | - | - | - | |
| | <u>TOTAL TRANSFERS OUT</u> | <u>-</u> | <u>157,200</u> | <u>-</u> | <u>-</u> | <u>-</u> | |