

**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>SUMMARY BY FUNCTION</u>							
1100	LEGISLATIVE SERVICE	11,563	10,906	12,135	12,135	13,200	8.8%
1620	ELECTION & REGISTRATION	110,186	123,563	177,580	234,119	198,914	12.0%
1610	TOWN CLERK	159,627	133,001	149,665	138,794	158,588	6.0%
1220	BOARD OF SELECTMEN	47,325	48,743	51,605	51,605	132,254	156.3%
1544	VFW LEASE	7,500	7,500	7,500	7,500	7,500	0.0%
1970	COMMUNITY RELATIONS	618	762	-	-	-	
1980	COMMISSIONS/COMMITTEES	21,670	21,370	21,895	21,895	22,662	3.5%
1230	GENERAL MANAGEMENT SERVICES	297,275	284,291	300,964	300,964	333,865	10.9%
1550	INFORMATION TECHNOLOGY	573,452	659,054	841,099	833,379	833,330	-0.9%
1520	HUMAN RESOURCES	244,526	229,690	250,929	250,929	292,147	16.4%
1510	LEGAL SERVICES	237,327	187,968	240,000	240,000	240,000	0.0%
1320	RESERVE FUND	400,000	400,000	400,000	400,000	400,000	0.0%
1350	FINANCE & ACCOUNTING SERVICES	312,889	347,314	363,809	363,984	340,735	-6.3%
1410	ASSESSING SERVICES	360,518	354,463	391,319	377,253	376,420	-3.8%
1450	TREASURY MANAGEMENT & COLLI	456,735	460,923	539,687	539,987	551,100	2.1%
1470	PARKING CLERK	19,316	20,895	43,015	43,015	43,017	0.0%
	TOTAL GENERAL GOVERNMENT	3,260,526	3,290,443	3,791,202	3,815,559	3,943,732	4.0%
9110	RETIREMENT	4,354,685	4,564,181	5,070,588	5,048,088	5,278,816	4.1%
9450	INSURANCE & RESERVE	1,658,547	1,638,550	1,893,210	1,896,210	2,148,993	13.5%
	TOTAL BENEFITS UNCLASSIFIED	6,013,233	6,202,731	6,963,798	6,944,298	7,427,809	6.7%
2110	POLICE ADMINISTRATION	344,847	376,011	410,774	422,322	424,693	3.4%
2960	PUBLIC SAFETY COMMUNICATIONS	787,446	762,176	816,591	860,635	864,537	5.9%
2120	POLICE RECORDS	80,591	82,309	83,184	83,384	83,417	0.3%
2130	POLICE PATROL SERVICES	3,509,200	3,658,539	3,918,915	3,868,580	3,924,276	0.1%
2140	POLICE TRAFFIC MANAGEMENT	386,875	363,795	440,260	442,853	445,886	1.3%
2150	POLICE DETECTION & INVESTIGAT	451,809	435,997	449,496	449,496	451,492	0.4%
2160	POLICE COMMUNITY SERVICE	305,969	266,900	254,811	258,368	257,919	1.2%
2210	FIRE ADMINISTRATION	553,640	578,673	573,081	574,233	582,549	1.7%
2220	FIRE SUPPRESSION & CONTROL	4,124,980	4,377,957	4,422,069	4,567,369	4,512,642	2.0%
2300	EMERGENCY MEDICAL SERVICE	158,153	161,579	168,720	168,720	169,875	0.7%
2910	EMERGENCY MANAGE AGENCY (BI	14,806	15,691	21,710	21,710	24,246	11.7%
	TOTAL PUBLIC SAFETY	10,718,318	11,079,627	11,559,611	11,717,670	11,741,532	1.6%
3000	PUBLIC SCHOOLS - OPERATING	39,197,659	39,753,823	41,583,768	41,583,768	42,739,000	2.8%
	PUBLIC SCHOOL - LARGE MAINT PR	-	-	-	-	-	
3900	MINUTEMAN REGIONAL VOC. SCHC	806,365	751,311	888,119	888,119	953,728	7.4%
	TOTAL PUBLIC SCHOOLS	40,004,024	40,505,134	42,471,887	42,471,887	43,692,728	2.9%

**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
1800	COMM. DEVELOPMENT-ADMIN	250,375	231,519	270,415	272,179	262,415	-3.0%
1750	COMM. DEVELOPMENT- PLANNING	342,038	225,913	257,019	254,769	256,796	-0.1%
4110	COMM.DEVELOPMENT-ENGINEERIN	130,946	134,324	145,753	145,753	143,031	-1.9%
2410	COMM.DEVELOPMENT-INSPECTION	220,973	224,225	232,037	214,226	223,147	-3.8%
4210	PUBLIC WORKS ADMINISTRATION	290,720	299,065	310,926	312,021	317,032	2.0%
4220	STREET MAINTENANCE	510,267	564,738	629,630	654,418	627,466	-0.3%
4230	SNOW REMOVAL	543,788	915,252	552,373	552,373	553,274	0.2%
4250	CENTRAL FLEET MAINT-HWY FAC	452,367	483,034	552,366	518,162	555,821	0.6%
4260	FORESTRY SERVICE	283,737	262,073	248,435	333,435	252,430	1.6%
6510	DELTA MAINTENANCE	48,472	49,434	58,540	58,652	60,502	3.4%
6500	PARKS & FACILITIES	643,458	682,827	673,698	668,218	688,018	2.1%
4330	SOLID WASTE/COLL & DISPOSAL	2,309,730	2,386,776	2,349,615	2,221,594	2,395,121	1.9%
4910	CEMETERY MAINTENANCE	437,322	419,765	438,004	438,976	442,138	0.9%
4240	STREET LIGHTING	246,606	245,883	283,754	250,000	260,000	-8.4%
1920	BUILDINGS	1,153,657	1,234,249	1,287,189	1,286,632	1,340,637	4.2%
	TOTAL PUBLIC SERVICES	7,864,456	8,359,077	8,289,754	8,181,408	8,377,829	1.1%
5100	HEALTH SERVICES	325,047	273,085	304,848	298,848	317,940	4.3%
2920	ANIMAL CONTROL	70,893	72,350	75,451	76,089	76,763	1.7%
5420	YOUTH COMMISSION	-	-	-	-	-	
2440	SEALER OF WEIGHTS & MEASURES	5,220	2,000	-	-	-	
5410	COUNCIL ON AGING	367,356	329,089	354,905	355,605	360,858	1.7%
5430	VETERANS' SERVICES	22,920	27,692	25,525	39,925	42,925	68.2%
	TOTAL HUMAN SERVICES	791,437	704,216	760,729	770,467	798,486	5.0%
6110	LIBRARY ADMINISTRATION	368,975	372,112	399,096	398,919	413,842	3.7%
6120	LIBRARY PUBLIC SERVICES	1,075,161	1,118,682	1,216,025	1,215,634	1,234,558	1.5%
6130	LIBRARY TECHNICAL SERVICES	240,177	253,975	262,773	256,179	258,348	-1.7%
6310	RECREATION ADMINISTRATION	166,886	160,838	158,149	83,987	160,731	1.6%
6320	RECREATION PROGRAMS	479,595	486,834	519,151	508,030	532,137	2.5%
	TOTAL CULTURE & RECREATION	2,330,793	2,392,441	2,555,194	2,462,749	2,599,616	1.7%
7100	MATURING DEBT	3,643,170	3,958,191	3,553,191	3,553,191	3,593,191	1.1%
7510	INTEREST ON MATURING DEBT	1,334,798	1,996,963	2,023,331	2,023,331	1,807,180	-10.7%
	TOTAL DEBT & INTEREST	4,977,968	5,955,154	5,576,522	5,576,522	5,400,371	-3.2%

**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
9000	TRANSFER TO OTHER FUNDS	-	157,200	-	-	-	
	CONTINGENCY FOR PY SHORTFALL	-	-	-	-	-	
	TRANSFER OUT	-	157,200	-	-	-	
	CAPITAL PROJ - DISCRETIONARY	681,098	955,793	1,224,232	1,224,232	1,300,000	6.2%
	CAPITAL PROJ - ROADS NON DISCRI	1,077,275	1,104,207	1,132,000	1,132,000	1,160,000	2.5%
	TOTAL CAPITAL BUDGET	1,758,373	2,060,000	2,356,232	2,356,232	2,460,000	4.4%
	TOTAL OPERATING BUDGET	77,719,128	80,706,024	84,324,929	84,296,792	86,442,103	2.5%
	ABATEMENTS & EXEMPTIONS	800,000	800,000	881,000	881,000	800,000	-9.2%
	TOTAL OVERLAY	800,000	800,000	881,000	881,000	800,000	-9.2%
	TOTAL TOWN OPERATING BUDGE'	78,519,128	81,506,024	85,205,929	85,177,792	87,242,103	2.4%
8000	CHERRY SHEET CHARGES	1,507,260	1,488,230	1,496,775	1,496,775	1,529,067	2.2%
	TOTAL STATE CHARGES	1,507,260	1,488,230	1,496,775	1,496,775	1,529,067	2.2%
	GRAND TOTALS	80,026,388	82,994,254	86,702,704	86,674,567	88,771,170	2.4%