

**TOWN OF BELMONT  
FY15 REVENUE**

DESCRIPTION	FY13 ACTUALS	FY14 RECAP REVENUES	FY15 REVENUES
<b>A. REAL &amp; PERSONAL PROPERTY TAXES</b>			
REAL & PERSONAL PROPERTY TAXES	\$0	\$0	\$0
Personal Property Taxes	\$71,244,975	\$73,993,705	\$69,920,765
ALLOWABLE 2 1/2% INCREASE	\$0	\$0	\$1,748,019
NEW GROWTH	\$0	\$0	\$550,000
CAPACITY NOT USED	\$0	\$0	\$0
DEBT EXCLUSION	\$0	\$0	\$4,234,899
<b>TOTAL</b>	<b>\$71,244,975</b>	<b>\$73,993,705</b>	<b>\$76,453,683</b>
<b>A. REAL &amp; PERSONAL PROPERTY TAXES TOTAL</b>	<b>\$71,244,975</b>	<b>\$73,993,705</b>	<b>\$76,453,683</b>

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DESCRIPTION	FY13 ACTUALS	FY14 RECAP REVENUES	FY15 REVENUES
<b>B. TOTAL LOCAL RECEIPTS</b>			
MV EXCISE AND MEALS TAX	\$2,839,229	\$2,650,000	\$2,792,760
OTHER EXCISE (MEALS)	\$185,433	\$145,000	\$195,000
PENALTIES AND INTEREST	\$378,918	\$180,000	\$200,000
PAYMENT IN LIEU OF TAXES	\$28,728	\$36,000	\$36,000
<b>OTHER TAXES TOTAL</b>	<b>\$3,432,308</b>	<b>\$3,011,000</b>	<b>\$3,223,760</b>
AMBULANCE RECEIPTS	\$694,071	\$804,750	\$804,750
<b>OTHER CHARGES FOR SERVICES TOTAL</b>	<b>\$694,071</b>	<b>\$804,750</b>	<b>\$804,750</b>
FEES - TOWN CLERK	\$303	\$300	\$300
FEES - TREASURER	\$29,232	\$24,600	\$26,000
FEES-PARKING MARKING	\$20,775	\$17,130	\$18,130
DEPUTY FEES - CLEARING	\$124	\$338	\$338
TREASURER DEPT.	\$0	\$0	\$0
FEES - APPEALS BOARD	\$7,550	\$6,650	\$6,650
ALARM FEES POLICE FEES	\$19,675	\$2,774	\$2,774
FEES-POLICE	\$2,712	\$18,810	\$18,810
FIRE MASTER BOX	\$7,500	\$17,725	\$17,725
FEES - FIRE	\$57,325	\$54,430	\$55,273
<b>FEES TOTAL</b>	<b>\$145,196</b>	<b>\$142,757</b>	<b>\$146,000</b>

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DESCRIPTION	FY13 ACTUALS	FY14 RECAP REVENUES	FY15 REVENUES
RENTALS COA	\$17,853	\$4,975	\$15,000
OTHER SCHOOL	\$0	\$0	\$0
OTHER LIBRARY	\$42,793	\$43,000	\$43,000
OTHER CEMETERY	\$131,421	\$125,000	\$125,000
OTHER RECREATION-PROGRAMS	\$792,196	\$700,000	\$700,000
OTHER SELECTMEN	\$47,556	\$38,440	\$46,000
OTHER TREASURER	\$0	\$0	\$0
OTHER ASSESSORS	\$414	\$250	\$250
OTHER TOWN CLERK	\$37,821	\$32,000	\$36,000
OTHER POLICE (PD ADMIN. FEE)	\$47,714	\$38,490	\$44,546
OTHER FIRE	\$1,934	\$0	\$0
OTHER HIGHWAY - DISPOSAL FEES	\$260	\$0	\$0
OTHER HIGHWAY/RECYCLABLE	\$27,748	\$27,335	\$27,335
OTHER HEALTH	\$45,234	\$28,000	\$45,000
BUILDINGS DEPARTMENTAL	\$7,549	\$7,500	\$7,500
OTHER CONSERVATION COMMISSION (CDD)	\$0	\$910	\$910
OTHER COUNCIL ON AGING	\$0	\$0	\$0
OTHER RECREATION-SENIOR CITIZEN PROG.	\$1,451	\$0	\$0
OTHER MISCELLANEOUS	\$1,054	\$689	\$88,505
<b>OTHER DEPARTMENTAL REVENUES TOTAL</b>	<b>\$1,202,998</b>	<b>\$1,046,589</b>	<b>\$1,179,046</b>
LICENSES - SELECTMEN (LIQUOR)	\$44,151	\$37,000	\$37,000
LICENSES - TOWN CLERK	\$51,380	\$48,000	\$48,000
STREET OPENING PERMITS	\$47,800	\$30,000	\$30,000
LICENSES - POLICE	\$95,556	\$90,000	\$90,000
LICENSES/PERMITS - BUILDING	\$793,669	\$551,390	\$595,390
<b>LICENSES AND PERMITS TOTAL</b>	<b>\$1,032,556</b>	<b>\$756,390</b>	<b>\$800,390</b>

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DESCRIPTION	FY13 ACTUALS	FY14 RECAP REVENUES	FY15 REVENUES
COURT FINES	\$10,855	\$4,170	\$5,735
VIOLATION FINES POLICE	\$29,340	\$26,265	\$26,265
FALSE ALARM FINES - POLICE	\$6,065	\$3,000	\$3,000
PARKING FINES	\$139,280	\$115,000	\$150,000
<b>FINES AND FORFEITS TOTAL</b>	<b>\$185,540</b>	<b>\$148,435</b>	<b>\$185,000</b>
TOTAL INTEREST	\$144,780	\$100,000	\$120,000
<b>EARNINGS ON INVESTMENTS TOTAL</b>	<b>\$144,780</b>	<b>\$100,000</b>	<b>\$120,000</b>
<b>B. TOTAL LOCAL RECEIPTS TOTAL</b>	<b>\$6,837,449</b>	<b>\$6,009,921</b>	<b>\$6,458,946</b>
<b>C. OTHER AVAILABLE FUNDS</b>			
RECEIPTS RESERVED APPROP-PARKING METERS	\$60,000	\$60,000	\$60,000
UNRESERVED FUND BALANCE (Free Cash)	\$2,163,809	\$2,000,000	\$1,880,000
PREMIUM ON SALE OF BONDS DECREASE DEBT EXCLUSION	\$68,000	\$68,000	\$0
FUND BALANCE ABATEMENT & EXEMPT/OVERLAY	\$235,000	\$235,000	\$235,000
TRANS FROM LIGHT DEPT FOR IT SUPPORT	\$69,000	\$0	\$0
TRANS FROM LIGHT DEPT FOR TAX REDUCTION (PILOT)	\$650,000	\$650,000	\$650,000
TRANS FROM WATER FOR OPER COSTS	\$157,873	\$160,250	\$160,250
TRANS FROM SEWER FOR OPER COSTS	\$125,000	\$126,875	\$126,875
TRANS FROM LEFTOVER CAPITAL ITEMS	\$122,000	\$65,000	\$214,000
CAPITAL ENDOWMENT FUND SPEC PROJ	\$100,000	\$100,000	\$100,000
TRANSFER - CARRYOVER SALARY ENCUMBRANCE	\$53,348	\$0	\$0
TRANSFER- CARRYOVER FY12 FREE CASH	\$150,000	\$0	\$0
TOTAL OTHER AVAILABLE FUNDS	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,954,030</b>	<b>\$3,465,125</b>	<b>\$3,426,125</b>
<b>C. OTHER AVAILABLE FUNDS TOTAL</b>	<b>\$3,954,030</b>	<b>\$3,465,125</b>	<b>\$3,426,125</b>

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DESCRIPTION	FY13 ACTUALS	FY14 RECAP REVENUES	FY15 REVENUES
<b>D. STATE AID</b>			
SCHOOL AID CHAPTER 70	\$5,724,243	\$5,864,908	\$6,420,105
SCH CONSTR-STATE AID	\$382,498	\$382,498	\$382,498
CHARTER SCHOOL REIMB	\$8,037	\$3,084	\$17,616
GENERAL MUNICIPAL AID	\$1,909,790	\$1,954,933	\$2,009,147
EXEMPTION REIMBURSEMENT TOTAL	\$0	\$0	\$0
VETERANS' BENEFITS	\$18,036	\$19,311	\$12,755
LOSS OF TAXES VETERANS, BLIND, SURV SPOUSE	\$21,084	\$55,822	\$58,050
<b>TOTAL</b>	<b>\$8,063,688</b>	<b>\$8,280,556</b>	<b>\$8,900,171</b>
<b>D. STATE AID TOTAL</b>	<b>\$8,063,688</b>	<b>\$8,280,556</b>	<b>\$8,900,171</b>
<b>GRAND TOTAL</b>	<b>\$90,100,142</b>	<b>\$91,749,307</b>	<b>\$95,238,925</b>