

**TOWN OF BELMONT
FY17 REVENUE**

DESCRIPTION	FY15 ACTUALS	FY16 RECAP REVENUES	FY17 REVENUES
A. REAL & PERSONAL PROPERTY TAXES			
REAL & PERSONAL PROPERTY TAXES	\$75,877,910	\$81,201,433	\$79,095,918
ALLOWABLE 2 1/2% INCREASE	\$0	\$0	\$1,981,148
NEW GROWTH	\$0	\$0	\$720,000
DEBT EXCLUSION	\$0	\$0	\$3,659,118
TOTAL	\$75,877,910	\$81,201,433	\$85,456,184
A. REAL & PERSONAL PROPERTY TAXES TOTAL	\$75,877,910	\$81,201,433	\$85,456,184

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DESCRIPTION	FY15 ACTUALS	FY16 RECAP REVENUES	FY17 REVENUES
B. TOTAL LOCAL RECEIPTS			
MV EXCISE AND MEALS TAX	\$3,259,624	\$3,008,515	\$3,145,201
OTHER EXCISE (MEALS)	\$207,523	\$205,000	\$210,000
PENALTIES AND INTEREST	\$427,130	\$220,000	\$220,000
PAYMENT IN LIEU OF TAXES	\$37,457	\$36,000	\$36,000
OTHER TAXES TOTAL	\$3,931,734	\$3,469,515	\$3,611,201
AMBULANCE RECEIPTS	\$871,456	\$804,750	\$822,000
OTHER CHARGES FOR SERVICES TOTAL	\$871,456	\$804,750	\$822,000
FEES - TOWN CLERK	\$328	\$300	\$46,200
FEES - TREASURER	\$19,571	\$15,000	\$15,000
FEES-PARKING MARKING	\$27,330	\$29,130	\$29,130
DEPUTY FEES - CLEARING	\$23	\$1,338	\$1,338
FEES - APPEALS BOARD	\$5,850	\$6,650	\$6,650
ALARM FEES POLICE FEES	\$22,695	\$18,810	\$20,810
FEES-POLICE	\$2,640	\$2,774	\$2,774
FIRE MASTER BOX	\$16,750	\$17,725	\$17,725
FEES - FIRE	\$112,825	\$55,273	\$55,273
FEES TOTAL	\$208,012	\$147,000	\$194,900

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RENTALS COA	\$23,423	\$15,000	\$15,000
OTHER LIBRARY	\$33,122	\$15,000	\$15,000
OTHER CEMETERY	\$120,677	\$120,000	\$120,000
OTHER RECREATION-PROGRAMS	\$627,023	\$725,000	\$735,000
OTHER SELECTMEN	\$66,490	\$46,751	\$46,750
OTHER TREASURER	\$744	\$0	\$0
OTHER ASSESSORS	\$175	\$250	\$250
OTHER TOWN CLERK	\$46,780	\$44,000	\$0
OTHER POLICE (PD ADMIN. FEE)	\$33,374	\$31,546	\$31,545
OTHER HIGHWAY - DISPOSAL FEES	\$0	\$0	\$0
OTHER HIGHWAY/RECYCLABLE	\$31,882	\$28,245	\$28,245
OTHER HEALTH	\$54,123	\$45,000	\$50,000
BUILDINGS DEPARTMENTAL	\$4,386	\$7,500	\$7,500
OTHER CONSERVATION COMMISSION (CDD)	\$0	\$0	\$0
OTHER MISCELLANEOUS	\$87,938	\$0	\$0
OTHER DEPARTMENTAL REVENUES TOTAL	\$1,130,137	\$1,078,292	\$1,049,290
LICENSES - SELECTMEN (LIQUOR)	\$56,836	\$45,000	\$45,000
LICENSES - TOWN CLERK	\$53,330	\$48,000	\$46,100
STREET OPENING PERMITS	\$39,300	\$30,000	\$30,000
LICENSES - POLICE	\$109,553	\$110,000	\$110,000
LICENSES/PERMITS - BUILDING	\$1,687,917	\$800,000	\$835,000
LICENSES AND PERMITS TOTAL	\$1,946,936	\$1,033,000	\$1,066,100

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DESCRIPTION	FY15 ACTUALS	FY16 RECAP REVENUES	FY17 REVENUES
COURT FINES	\$8,119	\$5,735	\$5,735
VIOLATION FINES POLICE	\$37,055	\$26,265	\$26,265
FALSE ALARM FINES - POLICE	\$6,165	\$3,000	\$3,000
PARKING FINES	\$154,515	\$150,000	\$160,000
FINES AND FORFEITS TOTAL	\$205,854	\$185,000	\$195,000
TOTAL INTEREST	\$264,531	\$150,000	\$160,000
EARNINGS ON INVESTMENTS TOTAL	\$264,531	\$150,000	\$160,000
B. TOTAL LOCAL RECEIPTS TOTAL	\$8,558,660	\$6,867,557	\$7,098,491
C. OTHER AVAILABLE FUNDS			
RECEIPTS RESERVED APPROP-PARKING METERS	\$60,000	\$90,000	\$144,000
UNRESERVED FUND BALANCE (Free Cash)	\$1,880,000	\$1,750,000	\$1,705,000
TRANS BOND PREMIUM AMORTIZATION	\$0	\$21,485	\$20,185
FUND BALANCE ABATEMENT & EXEMPT/OVERLAY	\$235,000	\$235,000	\$235,000
TRANS FROM LIGHT DEPT FOR TAX REDUCTION (PILOT)	\$650,000	\$650,000	\$650,000
TRANS FROM WATER FOR OPER COSTS	\$160,250	\$163,000	\$166,000
TRANS FROM SEWER FOR OPER COSTS	\$126,875	\$130,000	\$133,000
TRANS FROM LEFTOVER CAPITAL ITEMS	\$214,000	\$154,325	\$153,657
CAPITAL ENDOWMENT FUND SPEC PROJ	\$100,000	\$125,000	\$125,000
TRANS FROM RECEIPTS RESERVED	\$0	\$0	\$1,084,200
TOTAL	\$3,426,125	\$3,318,810	\$4,416,042
C. OTHER AVAILABLE FUNDS TOTAL	\$3,426,125	\$3,318,810	\$4,416,042

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DESCRIPTION	FY15 ACTUALS	FY16 RECAP REVENUES	FY17 REVENUES
D. STATE AID			
SCHOOL AID CHAPTER 70	\$6,420,105	\$6,766,099	\$7,096,024
SCH CONSTR-STATE AID	\$382,498	\$0	\$0
CHARTER SCHOOL REIMB	\$1,786	\$2,956	\$4,816
GENERAL MUNICIPAL AID	\$2,009,147	\$2,081,476	\$2,170,979
VETERANS' BENEFITS	\$18,929	\$17,646	\$45,066
LOSS OF TAXES VETERANS, BLIND, SURV SPOUSE	\$74,828	\$47,879	\$44,018
TOTAL	\$8,907,293	\$8,916,056	\$9,360,903
D. STATE AID TOTAL	\$8,907,293	\$8,916,056	\$9,360,903
GRAND TOTAL	\$96,769,988	\$100,303,856	\$106,331,620