

**TOWN OF BELMONT
FY16 REVENUE**

DESCRIPTION	FY14 ACTUALS	FY15 RECAP REVENUES	FY16 REVENUES
A. REAL & PERSONAL PROPERTY TAXES			
REAL & PERSONAL PROPERTY TAXES	\$73,588,560	\$76,467,837	\$75,148,993
ALLOWABLE 2 1/2% INCREASE			\$1,808,077
NEW GROWTH			\$475,000
DEBT EXCLUSION			\$3,767,890
TOTAL	\$73,588,560	\$76,467,837	\$81,199,960
A. REAL & PERSONAL PROPERTY TAXES TOTAL	\$73,588,560	\$76,467,837	\$81,199,960

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DESCRIPTION	FY14 ACTUALS	FY15 RECAP REVENUES	FY16 REVENUES
B. TOTAL LOCAL RECEIPTS			
MV EXCISE AND MEALS TAX	\$3,077,303	\$2,792,760	\$3,000,000
OTHER EXCISE (MEALS)	\$196,594	\$195,000	\$205,000
PENALTIES AND INTEREST	\$389,566	\$200,000	\$220,000
PAYMENT IN LIEU OF TAXES	\$46,596	\$36,000	\$36,000
OTHER TAXES TOTAL	\$3,710,059	\$3,223,760	\$3,461,000
AMBULANCE RECEIPTS	\$803,388	\$804,750	\$804,750
OTHER CHARGES FOR SERVICES TOTAL	\$803,388	\$804,750	\$804,750
FEES - TOWN CLERK	\$387	\$300	\$300
FEES - TREASURER	\$14,455	\$26,000	\$15,000
FEES-PARKING MARKING	\$25,180	\$18,130	\$29,130
DEPUTY FEES - CLEARING	\$1,637	\$338	\$1,338
FEES - APPEALS BOARD	\$5,650	\$6,650	\$6,650
ALARM FEES POLICE FEES	\$2,911	\$2,774	\$2,774
FEES-POLICE	\$38,142	\$18,810	\$18,810
FIRE MASTER BOX	\$32,325	\$17,725	\$17,725
FEES - FIRE	\$56,000	\$55,273	\$55,273
FEES TOTAL	\$176,687	\$146,000	\$147,000

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RENTALS COA	\$17,353	\$15,000	\$15,000
OTHER LIBRARY	\$37,863	\$43,000	\$35,000
OTHER CEMETERY	\$135,689	\$125,000	\$125,000
OTHER RECREATION-PROGRAMS	\$754,542	\$700,000	\$725,000
OTHER SELECTMEN	\$48,257	\$46,000	\$46,751
OTHER ASSESSORS	\$468	\$250	\$250
OTHER TOWN CLERK	\$45,114	\$36,000	\$44,000
OTHER POLICE (PD ADMIN. FEE)	\$36,492	\$44,546	\$44,546
OTHER HIGHWAY - DISPOSAL FEES	\$2,638		
OTHER HIGHWAY/RECYCLABLE	\$31,656	\$27,335	\$28,245
OTHER HEALTH	\$48,930	\$45,000	\$45,000
BUILDINGS DEPARTMENTAL	\$7,266	\$7,500	\$7,500
OTHER CONSERVATION COMMISSION (CDD)	\$0	\$910	\$0
OTHER MISCELLANEOUS	\$242	\$88,505	\$0
OTHER DEPARTMENTAL REVENUES TOTAL	\$1,166,510	\$1,179,046	\$1,116,292
LICENSES - SELECTMEN (LIQUOR)	\$48,901	\$37,000	\$37,000
LICENSES - TOWN CLERK	\$52,116	\$48,000	\$48,000
STREET OPENING PERMITS	\$41,850	\$30,000	\$30,000
LICENSES - POLICE	\$77,725	\$90,000	\$110,000
LICENSES/PERMITS - BUILDING	\$950,331	\$595,390	\$800,000
LICENSES AND PERMITS TOTAL	\$1,170,923	\$800,390	\$1,025,000
COURT FINES	\$9,536	\$5,735	\$5,735
VIOLATION FINES POLICE	\$35,568	\$26,265	\$26,265
FALSE ALARM FINES - POLICE	\$7,890	\$3,000	\$3,000
PARKING FINES	\$172,285	\$150,000	\$150,000
FINES AND FORFEITS TOTAL	\$225,279	\$185,000	\$185,000

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TOTAL INTEREST	\$181,685	\$120,000	\$150,000
EARNINGS ON INVESTMENTS TOTAL	\$181,685	\$120,000	\$150,000
B. TOTAL LOCAL RECEIPTS TOTAL	\$7,434,531	\$6,458,946	\$6,889,042
C. OTHER AVAILABLE FUNDS			
RECEIPTS RESERVED APPROP-PARKING METERS	\$60,000	\$60,000	\$90,000
UNRESERVED FUND BALANCE (Free Cash)	\$2,000,000	\$1,880,000	\$1,750,000
PREMIUM ON SALE OF BONDS DECREASE DEBT EXCLUSION	\$68,000		
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	\$160,250	\$163,000
TRANS FROM SEWER FOR OPER COSTS	\$126,875	\$126,875	\$130,000
TRANS FROM LEFTOVER CAPITAL ITEMS	\$65,000	\$214,000	\$154,325
CAPITAL ENDOWMENT FUND SPEC PROJ	\$100,000	\$100,000	\$125,000
TOTAL OTHER AVAILABLE FUNDS			
TOTAL	\$3,465,125	\$3,426,125	\$3,297,325
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DESCRIPTION	FY14 ACTUALS	FY15 RECAP REVENUES	FY16 REVENUES
D. STATE AID			
SCHOOL AID CHAPTER 70	\$5,864,908	\$6,420,105	\$6,757,058
SCH CONSTR-STATE AID	\$382,498	\$382,498	\$0
CHARTER SCHOOL REIMB	\$24,300	\$20,867	\$2,909
GENERAL MUNICIPAL AID	\$1,954,929	\$2,009,147	\$2,081,476
VETERANS' BENEFITS	\$21,344	\$12,756	\$17,646
LOSS OF TAXES VETERANS, BLIND, SURV SPOUSE	\$55,822	\$58,054	\$47,879
TOTAL	\$8,303,801	\$8,903,427	\$8,906,968
D. STATE AID TOTAL	\$8,303,801	\$8,903,427	\$8,906,968
GRAND TOTAL	\$92,792,017	\$95,256,335	\$100,293,295