

**TOWN OF BELMONT
FY19 REVENUE**

DESCRIPTION	FY17 ACTUALS	FY18 RECAP REVENUES	FY19 REVENUES
A. REAL & PERSONAL PROPERTY TAXES			
REAL & PERSONAL PROPERTY TAXES	\$84,713,361	\$88,543,000	\$86,092,850
ALLOWABLE 2 1/2% INCREASE	\$0	\$0	\$2,152,321
NEW GROWTH	\$0	\$0	\$900,000
DEBT EXCLUSION	\$0	\$0	\$3,491,000
TOTAL	\$84,713,361	\$88,543,000	\$92,636,171
A. REAL & PERSONAL PROPERTY TAXES TOTAL			
	\$84,713,361	\$88,543,000	\$92,636,171

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DESCRIPTION	FY17 ACTUALS	FY18 RECAP REVENUES	FY19 REVENUES
B. TOTAL LOCAL RECEIPTS			
MV EXCISE AND MEALS TAX	\$3,459,382	\$3,335,000	\$3,435,000
OTHER EXCISE (MEALS)	\$215,828	\$215,000	\$220,375
PENALTIES AND INTEREST	\$213,158	\$230,000	\$230,000
PAYMENT IN LIEU OF TAXES	\$49,513	\$36,000	\$36,000
OTHER TAXES TOTAL	\$3,937,881	\$3,816,000	\$3,921,375
AMBULANCE RECEIPTS	\$780,705	\$843,000	\$820,000
OTHER CHARGES FOR SERVICES TOTAL	\$780,705	\$843,000	\$820,000
FEES - TOWN CLERK	\$39,968	\$44,000	\$40,400
FEES - TREASURER	\$16,525	\$15,688	\$15,845
FEES-PARKING MARKING	\$20,500	\$29,421	\$29,715
DEPUTY FEES - CLEARING	\$650	\$1,351	\$1,365
FEES - APPEALS BOARD	\$5,050	\$7,000	\$7,070
ALARM FEES POLICE FEES	\$13,750	\$21,000	\$21,210
FEES-POLICE	\$2,045	\$3,000	\$3,030
FIRE MASTER BOX	\$10,325	\$18,000	\$18,180
FEES - FIRE	\$53,500	\$50,500	\$51,005
FEES TOTAL	\$162,313	\$189,960	\$187,820

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RENTALS COA	\$14,450	\$17,500	\$17,500
OTHER LIBRARY	\$27,759	\$15,000	\$15,000
OTHER CEMETERY	\$125,172	\$100,000	\$100,000
OTHER RECREATION-PROGRAMS	\$1,000,565	\$1,000,000	\$1,025,000
OTHER SELECTMEN	\$32,500	\$30,000	\$30,000
OTHER TREASURER	\$724	\$0	\$0
OTHER ASSESSORS	\$55	\$250	\$250
OTHER TOWN CLERK	\$0	\$0	\$0
OTHER POLICE (PD ADMIN. FEE)	\$45,529	\$31,545	\$31,545
OTHER HIGHWAY - DISPOSAL FEES	\$0	\$0	\$0
OTHER HIGHWAY/RECYCLABLE	\$39,232	\$28,245	\$28,245
OTHER HEALTH	\$59,429	\$54,000	\$54,000
BUILDINGS DEPARTMENTAL	\$2,459	\$3,500	\$3,500
OTHER CONSERVATION COMMISSION (CDD)	\$0	\$0	\$0
OTHER MISCELLANEOUS	\$9,959	\$0	\$0
OTHER DEPARTMENTAL REVENUES TOTAL	\$1,357,833	\$1,280,040	\$1,305,040
LICENSES - SELECTMEN (LIQUOR)	\$65,976	\$51,000	\$56,375
LICENSES - TOWN CLERK	\$43,618	\$46,000	\$46,000
STREET OPENING PERMITS	\$36,750	\$34,000	\$34,000
LICENSES - POLICE	\$96,283	\$110,000	\$110,000
LICENSES/PERMITS - BUILDING	\$924,587	\$861,000	\$882,525
LICENSES AND PERMITS TOTAL	\$1,167,214	\$1,102,000	\$1,128,900

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DESCRIPTION	FY17 ACTUALS	FY18 RECAP REVENUES	FY19 REVENUES
COURT FINES	\$11,380	\$5,735	\$5,878
VIOLATION FINES POLICE	\$19,360	\$26,265	\$26,922
FALSE ALARM FINES - POLICE	\$3,435	\$3,000	\$3,075
PARKING FINES	\$167,990	\$150,000	\$150,000
FINES AND FORFEITS TOTAL	\$202,165	\$185,000	\$185,875
TOTAL INTEREST	\$326,166	\$192,000	\$193,920
EARNINGS ON INVESTMENTS TOTAL	\$326,166	\$192,000	\$193,920
B. TOTAL LOCAL RECEIPTS TOTAL	\$7,934,277	\$7,608,000	\$7,742,930
C. OTHER AVAILABLE FUNDS			
RECEIPTS RESERVED APPROP-PARKING METERS	\$90,000	\$90,000	\$90,000
UNRESERVED FUND BALANCE (Free Cash)	\$1,705,000	\$2,322,850	\$1,613,913
TRANS BOND PREMIUM AMORTIZATION	\$20,185	\$18,824	\$17,602
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	\$166,000	\$170,150	\$173,553
TRANS FROM SEWER FOR OPER COSTS	\$133,000	\$136,325	\$139,052
TRANS FROM LEFTOVER CAPITAL ITEMS	\$153,657	\$74,322	\$28,416
CAPITAL ENDOWMENT FUND SPEC PROJ	\$125,000	\$125,000	\$125,000
TRANS FROM GENERAL STABILIZATION	\$0	\$0	\$1,340,341
TRANS FROM RECEIPTS RESERVED	\$1,084,200	\$0	\$0
TOTAL	\$4,362,042	\$3,822,471	\$4,412,877
C. OTHER AVAILABLE FUNDS TOTAL	\$4,362,042	\$3,822,471	\$4,412,877

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DESCRIPTION	FY17 ACTUALS	FY18 RECAP REVENUES	FY19 REVENUES
D. STATE AID			
SCHOOL AID CHAPTER 70	\$7,111,770	\$7,800,233	\$9,036,713
SCH CONSTR-STATE AID	\$0	\$0	\$0
CHARTER SCHOOL REIMB	\$15,688	\$1,786	\$893
GENERAL MUNICIPAL AID	\$2,170,979	\$2,255,647	\$2,334,595
VETERANS' BENEFITS	\$42,755	\$23,997	\$17,116
LOSS OF TAXES VETERANS, BLIND, SURV SPOUSE	\$33,932	\$19,578	\$46,289
TOTAL	\$9,375,124	\$10,101,241	\$11,435,606
D. STATE AID TOTAL	\$9,375,124	\$10,101,241	\$11,435,606
GRAND TOTAL	\$106,384,804	\$110,074,712	\$116,227,584