

TOWN OF BELMONT 2019 DELIBERATIVE SESSION

SATURDAY, FEBRUARY 2, 2019

10:00 A.M.

BELMONT HIGH SCHOOL CAFETERIA

ARTICLE 2

To see if the Town will vote to raise and appropriate the sum of Three Million One Hundred Thousand Dollars (\$3,100,000) for the purpose of construction of an Iron and Manganese Treatment Facility including engineering costs, acquisition of land or interests in land and all other costs reasonably associated with this project. This appropriation is to be funded by a grant in the amount of One Million Five Hundred Thousand Dollars (\$1,500,000) from the Drinking Water and Groundwater Trust Fund, and further to authorize the issuance of a bond or note in the amount of up to One Million Six Hundred Thousand Dollars (\$1,600,000) from the Drinking Water and Groundwater Trust Fund in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the selectmen to issue and negotiate such bonds or notes and to determine the rate of interest thereon. Future bond payments are anticipated to be funded through Water User Fees and Taxation by inclusion in the budget. (3/5 Ballot Vote Required)

(The Budget Committee recommends **\$3,100,000** and the Board of Selectmen support this recommendation.)

ARTICLE 2 – SUPPLEMENTAL INFORMATION

The Board of Selectmen are considering several options for the debt payments related to the construction of the Iron and Manganese Treatment Facility. Below are the options under consideration, each option assumes a 20-year repayment schedule with annual payments of \$111,359:

Water Users (628)

Increase to \$4.77 per
1,000 gallons of usage +
\$62.48 per quarter base
fee

The current rate is \$3.36 per
1,000 gallons of usage +
\$44.00 per quarter base fee

Average Annual Bill \$441

Water Users & Tax Base

Increase to \$4.07/\$53.24
.09 cents pers \$1,000 of
value

Water \$376.37/\$200,000
home, taxes \$18.00

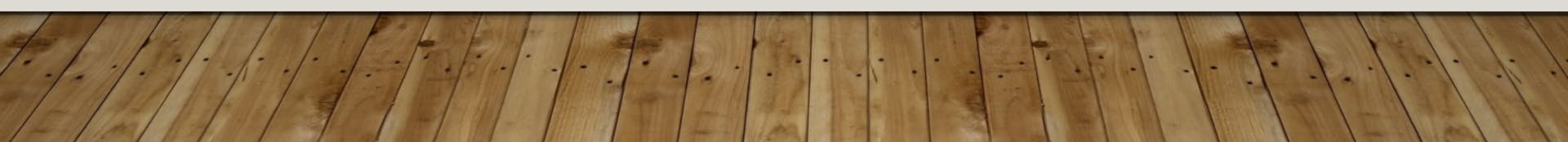
Tax Base

Based on the Town's 2018
Assessed Value of
\$604,614,281
 $\$111,359/604,614 =$
\$.18 cents per \$1,000
of value
\$200,000 home/\$36.00 per
year

The proposed water treatment plant was recommended in an engineering study dated April 2018. Alternatives of new sources were considered as part of the study so the most cost effective solution could be identified. New sources were anticipated to require Iron and Manganese treatment so it was more cost effective to treat the existing sources since the new sources would require significant infrastructure for transmission. In addition to the treatment facility, there will be improvements to Well #1, which is aged and in need of repair. New energy efficient motors and VFD's will be installed and the building will be improved for better insulating value.

| Parameter/Units | SMCL Acceptable | Well #1 | Well #2 | Well #3 |
|-------------------|--------------------|---------|---------|---------|
| Iron (mg/L) | 0.30 | 2.48 | 10.2 | 0.97 |
| Manganese (mg/L) | 0.05 | 0.14 | 0.11 | 0.13 |
| pH (Std Units) | 6.5-8.5 | 6.89 | 6.16 | 7.33 |
| Hardness (mg/L) | - | 28 | 51 | 40 |
| Alkalinity (mg/L) | - | 44 | - | - |
| Sodium (mg/L) | - | 27 | 65 | 39 |
| Chloride (mg/L) | 250 mg/L | 44 | 130 | 39 |

| | <u>Pleasant Valley</u> | | <u>Silver Lake Sewer</u> | | <u>Village Waterline</u> | | <u>Water Meter</u> | | <u>Sewer Pump Station</u> | | <u>Hoadley Road Culvert</u> | |
|-----------|----------------------------|-----------|--------------------------------|------------|--------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|-----------------|-----------------------------|------------------|
| | <u>Project</u> | | | | <u>Replacement Phase I</u> | | <u>Replacement Project</u> | | <u>Replacement Project SRF</u> | | | |
| | 2009 - 2024 | | 2012-2033 | | 2013 - 2022 | | 2015-2024 | | 2014-2023 | | 2017-2026 | |
| | Original Bond: \$1,150,000 | | Original Bond: \$432,000 | | Original Bond: \$147761.88 | | Original Bond: \$336,332 | | Original Bond: \$1,320,746 | | Original Bond: \$330,000 | |
| | Interest Rate: 3.36% | | Interest Rate: 3.1183% | | Admin Rate:1.70% | | Admin. Rate: 1.635% | | Admin. Rate: 1.7% | | Interest Rate: 2.90% | |
| | General Fund | | Enterprise Fund - Sewer | | Enterprise Fund - Water | | Enterprise Fund - Water | | Enterprise Fund - Sewer | | General Fund | |
| Year | Principal | Interest | Principal | Interest | Principal | nterest & Admir | Principal | nterest & Admir | Principal | nterest & Admin | Principal | nterest & Admin. |
| 2019 | \$ 84,770 | \$ 16,082 | \$ 17,000 | \$ 14,963 | \$ 12,112 | \$ 1,060 | \$ 18,940 | \$ 3,920 | \$ 123,740 | \$ 10,518 | \$ 33,000 | \$ 7,656 |
| 2020 | \$ 87,655 | \$ 13,197 | \$ 17,000 | \$ 14,623 | \$ 12,438 | \$ 804 | \$ 19,753 | \$ 3,366 | \$ 123,740 | \$ 8,414 | \$ 33,000 | \$ 6,699 |
| 2021 | \$ 90,719 | \$ 10,132 | \$ 18,000 | \$ 13,943 | \$ 12,777 | \$ 542 | \$ 20,576 | \$ 2,798 | \$ 123,740 | \$ 9,311 | \$ 33,000 | \$ 5,742 |
| 2022 | \$ 93,850 | \$ 7,002 | \$ 19,000 | \$ 13,223 | \$ 13,197 | \$ 275 | \$ 21,412 | \$ 2,217 | \$ 123,740 | \$ 4,207 | \$ 33,000 | \$ 4,785 |
| 2023 | \$ 97,088 | \$ 3,764 | \$ 19,000 | \$ 12,463 | | | \$ 22,259 | \$ 1,623 | \$ 123,740 | \$ 2,104 | \$ 33,000 | \$ 3,828 |
| 2024 | \$ 49,791 | \$ 635 | \$ 20,000 | \$ 11,513 | | | \$ 23,117 | \$ 1,015 | | | \$ 33,000 | \$ 2,871 |
| 2025 | | | \$ 21,000 | \$ 10,513 | | | \$ 23,988 | \$ 392 | | | \$ 33,000 | \$ 1,914 |
| 2026-2033 | | | \$ 209,000 | \$ 44,888 | | | | | | | \$ 33,000 | \$ 957 |
| Total | \$ 503,873 | \$ 50,812 | \$ 340,000 | \$ 136,125 | \$ 50,523 | \$ 2,681 | \$ 150,045 | \$ 15,331 | \$ 618,700 | \$ 34,554 | \$ 264,000 | \$ 34,452 |



ARTICLE 3

To see if the Town will vote to rescind the following bond authorizations approved but not issued, March 11, 2014 Town-wide Water Meter Replacement Project, \$76,145.46. A 3/5 majority vote is required.

(The Budget Committee and Board of Selectmen recommend this article.)

The purpose of this article is to clear unissued bond authorizations from our Balance Sheet. The amount resulted from lower project costs therefore less funds were borrowed.

ARTICLE 4

This article begun in 2011 is an annual request to use revenue from the ambulance billings to offset the Fire Department's operating budget.

To see if the Town will vote to amend the vote taken on Article 7 at the 1999 Annual Meeting to restrict all revenues from ambulance billings to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund to instead restrict all but the first \$131,000 of revenues from ambulance billings received during the 2019 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$131,000 of revenues from ambulance billings will be deposited in the Town's General Fund to defray the cost items identified below. This restriction shall only be effective for the 2019 budgetary year (A 2/3 Ballot Vote Required).

| | |
|---------------------------|--------------|
| Training Expenses | \$ 3,000.00 |
| Medical & Supply Expenses | \$ 28,000.00 |
| Ambulance Billing Fees | \$ 25,000.00 |
| Overtime | \$ 40,000.00 |
| Telephone | \$ 2,000.00 |
| Conferences & Dues | \$ 1,000.00 |
| Office Expense | \$ 12,000.00 |
| Vehicle Repair & Parts | \$ 8,000.00 |
| Fuel | \$ 12,000.00 |

ARTICLE 5

As of December 31, 2018,
the balance available in the
Special Revenue Fund was
\$671,103.78.

To see if the Town will vote to raise and appropriate the sum of Four Hundred Thousand Dollars (\$400,000) for the cost of an Ambulance for the Fire Department and further to fund this appropriation by authorizing the withdrawal of Four Hundred Thousand dollars (\$400,000) from the Fire/Ambulance Equipment and Apparatus Special Revenue Fund previously established in accordance with RSA 31:95, c. (Majority ballot vote required.)

(The Board of Selectmen recommends **\$400,000** and the Budget Committee supports this recommendation.)

ARTICLE 6

To see if the Town will vote to raise and appropriate the sum of Sixty-Two Thousand One Hundred Seventeen Dollars (\$62,117) for the fourth year's payment on the long term lease/purchase agreement entered into in 2016 for the purchase of a new pumper truck for the Fire Department, and to fund this appropriation by authorizing the withdrawal of said amount from the Fire/Ambulance Equipment and Apparatus Special Revenue Fund previously established in accordance with RSA 31:95, c (Created 1994/Amended 1999). **The Town is obligated by the terms of the lease/purchase agreement, as well as the super majority ratifying that agreement in Article 4 at the 2016 Town Meeting, to make these yearly payments.**

(The Budget Committee recommends **\$62,117** and the Board of Selectmen supports this recommendation.)

ARTICLE 7

To see if the Town will vote to expend the income from the John M. Sargent Trust Fund for the purposes recommended by the Sargent Fund Committee?

This year's John M. Sargent Fund Committee met on Saturday, January 19, 2019 at the Corner Meeting House in Belmont to review the applications received. Members of the Committee are Chairman B.J. Eckardt, Ruth Mooney, Alison Bryant, Shayne Duggan and Ed Hawkins. This year's distribution list follows on the next slide.

| | |
|--|--------------------|
| Belknap County 4-H Fair Association | \$1,000 |
| Belmont Baseball Organization | \$1,200 |
| Belmont Early Learning Center | \$500 |
| Belmont Girl Scouts Troop 10972 | \$75 |
| Belmont Girl Scouts Troop 12117 | \$275 |
| Belmont Girl Scouts Troop 20431 | \$125 |
| Belmont Girl Scouts Troop 21532 | \$150 |
| Belmont Heritage Commission | \$200 |
| Lake Region Girls Softball | \$500 |
| Belmont Cub Scouts Pack 65 | \$275 |
| Belmont Boy Scouts Troop 65 | \$400 |
| Belmont High School PTO | \$400 |
| Belmont Historical Society | \$290 |
| Belmont Middle School Nature's Classroom | \$3,000 |
| Belmont Middle School PTO | \$400 |
| Belmont 150 th Celebration | \$5,000 |
| Belmont Parks & Recreation Scholarship | \$1,500 |
| Belmont Public Library | \$869 |
| Charles Kilborn American Legion Post 58 | \$200 |
| First Baptist Church of Belmont Mission | \$2,000 |
| St. Joseph's Food Pantry | \$3,000.88 |
| Friends of Belmont Football | \$500 |
| Save Our Gale School | \$200 |
| Total Funds to be distributed | \$22,059.88 |



ARTICLE 8

To see if the Town will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the deliberative session, for the purposes set forth herein, totaling Seven Million Six Hundred Ninety-Six Thousand Four Hundred Fifty-Six Dollars (\$7,696,456)? Should this article be defeated, the default budget shall be Seven Million Six Hundred Twenty-Two Thousand Six Hundred Seventy-Eight Dollars (\$7,622,678) which is the same as last year, with certain adjustments required by previous action of the Town or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only.

Note: This warrant article (operating budget) does not include appropriations in ANY other warrant article.

(The Budget Committee recommends **\$7,696,456** and the Board of Selectmen recommend **\$7,694,456**.)

ARTICLE 9

To see if the Town will vote to raise and appropriate the sum of Sixty Thousand Dollars (\$60,000) to be placed in the Highway Department Heavy Equipment Capital Reserve Fund previously established (2002).

(The Board of Selectmen recommends **\$60,000** and the Budget Committee support this recommendation.)

As of December 31, 2018, the balance in the reserve account is \$54,166.79.

ARTICLE 10

To see if the Town will vote to raise and appropriate the sum of Thirty Thousand dollars (\$30,000) to be placed in the Accrued Benefits Liability Expendable Trust Fund previously established (2007), and further to fund said appropriation by authorizing the transfer of \$30,000 from the unexpended fund balance as of December 31, 2018.

(The Board of Selectmen recommends **\$30,000** and the Budget Committee supports this recommendation.)

As of December 31, 2018, the balance in the reserve account is \$73,942.75.

Current liability through 2019 is calculated to be \$328,222.

ARTICLE II

To see if the Town will vote to raise and appropriate the sum of Seven Hundred Fifty Thousand Dollars (\$750,000) to be placed in the Highway Reconstruction and Maintenance Capital Reserve Fund previously established (2006).

(The Board of Selectmen recommends **\$750,000** and the Budget Committee supports this recommendation.)

As of December 31, 2018, the reserve balance is \$1,089,425.99. In 2018, the Town entered into a contract with Busby Construction for road improvements on the entire length of Hurricane Road. The total contract amount is \$1,313,514. Funds encumbered from the Highway Block Grant program 2017 and 2018 total \$349,531.

ARTICLE 12

To see if the Town will vote to raise and appropriate the sum of Twenty-Five Thousand Dollars (\$25,000) to be placed in the Town Bridge Repair and Maintenance Capital Reserve fund previously established (2003).

(The Board of Selectmen recommends **\$25,000** and the Budget Committee support this recommendation.)

As of December 31, 2018, the reserve balance is \$100,037.42.

ARTICLE 13

To see if the Town will vote to raise and appropriate the sum of Eighty-Five Thousand Dollars (\$85,000) to be placed in the Property Revaluation Capital Reserve Fund previously established (2005).

(The Board of Selectmen recommends **\$85,000** and the Budget Committee support this recommendation.)

The measure and listing of property is near completion and KRT Appraisals will begin work on the sales analysis this spring; new values will be reflected on your fall 2019 tax bill. Notices will be sent during the summer to advise you of the new value and hearings will be held to provide an opportunity for any questions you may have. Our 2018 Equalization ratio is 79.7%.

As of December 31, 2018, the reserve balance is \$47,444.60.

ARTICLE 14

To see if the Town will vote to raise and appropriate the sum of One Hundred Ninety-Eight Thousand Two Hundred Forty-Eight Dollars (\$198,248) for the reconstruction of highways, said appropriation to be offset by Highway Block Grant funds provided by the State of New Hampshire?

(The Board of Selectmen recommends **\$198,248** and the Budget Committee supports this recommendation.)

ARTICLE 15

To see if the Town will vote to raise and appropriate the sum of Twenty-Seven Thousand Eighty-One Dollars (\$27,081) to be placed in the already established General Cemetery Maintenance Fund governed under the provisions of RSA 31:19-A for the purpose of cemetery maintenance, said amounts to be expendable at the discretion of the Cemetery Trustees (1997), and further to fund said appropriation by authorizing the transfer of \$2,081 from the unexpended fund balance as of December 31, 2018.

(The Board of Selectmen recommends **\$27,081** and the Budget Committee supports this recommendation.)

As of December 31, 2018, the reserve balance is \$2,910.27.

ARTICLE 16

To see if the Town will vote to raise and appropriate the sum of Two Thousand Five Hundred Dollars (\$2,500) to be placed in the Dry Hydrant and Cistern Repairs and Maintenance Capital Reserve Fund previously established (2010).

(The Board of Selectmen recommends **\$2,500** and the Budget Committee supports this recommendation.)

As of December 31, 2018, the reserve balance is \$13,303.82.

ARTICLE 17

To see if the Town will vote to raise and appropriate the sum of Two Hundred Thirty-Nine Thousand Four Hundred Eighteen Dollars (\$239,418) for the operation and maintenance of the Water Distribution and Treatment System for the ensuing year, said sum is to be offset by users' fees. Should this article be defeated, the default budget shall be Two Hundred Thirty-Five Thousand Ninety-One Dollars (\$235,091) which is the same as last year, with certain adjustments required by previous action of the Town or by law.

(The Budget Committee recommends **\$239,418** and the Board of Selectmen supports this recommendation.)

ARTICLE 18

To see if the Town will vote to raise and appropriate the sum of Five Hundred Four Thousand Five Hundred Eighty-Five Dollars (\$504,585) for the operation and maintenance of the Sewage Collection and Disposal System for the ensuing year, said sum is to be offset by user's fees. Should this article be defeated, the default budget shall be Five Hundred Five Thousand Four Hundred Eighty-Two Dollars (\$505,482) which is the same as last year, with certain adjustments required by previous action of the Town or by law.

(The Budget Committee recommends **\$504,585** and the Board of Selectmen supports this recommendation.)

ARTICLE 19

To see if the Town will vote to raise and appropriate the sum of Four Thousand Five Hundred Dollars (\$4,500) to be placed in the Heritage Fund previously established (2005).

(The Board of Selectmen recommends **\$4,500** and the Budget Committee supports this recommendation.)

As of December 31, 2018, the Heritage Fund balance is \$39,917.46.

ARTICLE 20

To see if the Town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to be placed in the Village Rail Spur Trail Capital Reserve Fund previously established (2016).

(The Board of Selectmen recommends **\$5,000** and the Budget Committee supports this recommendation.)

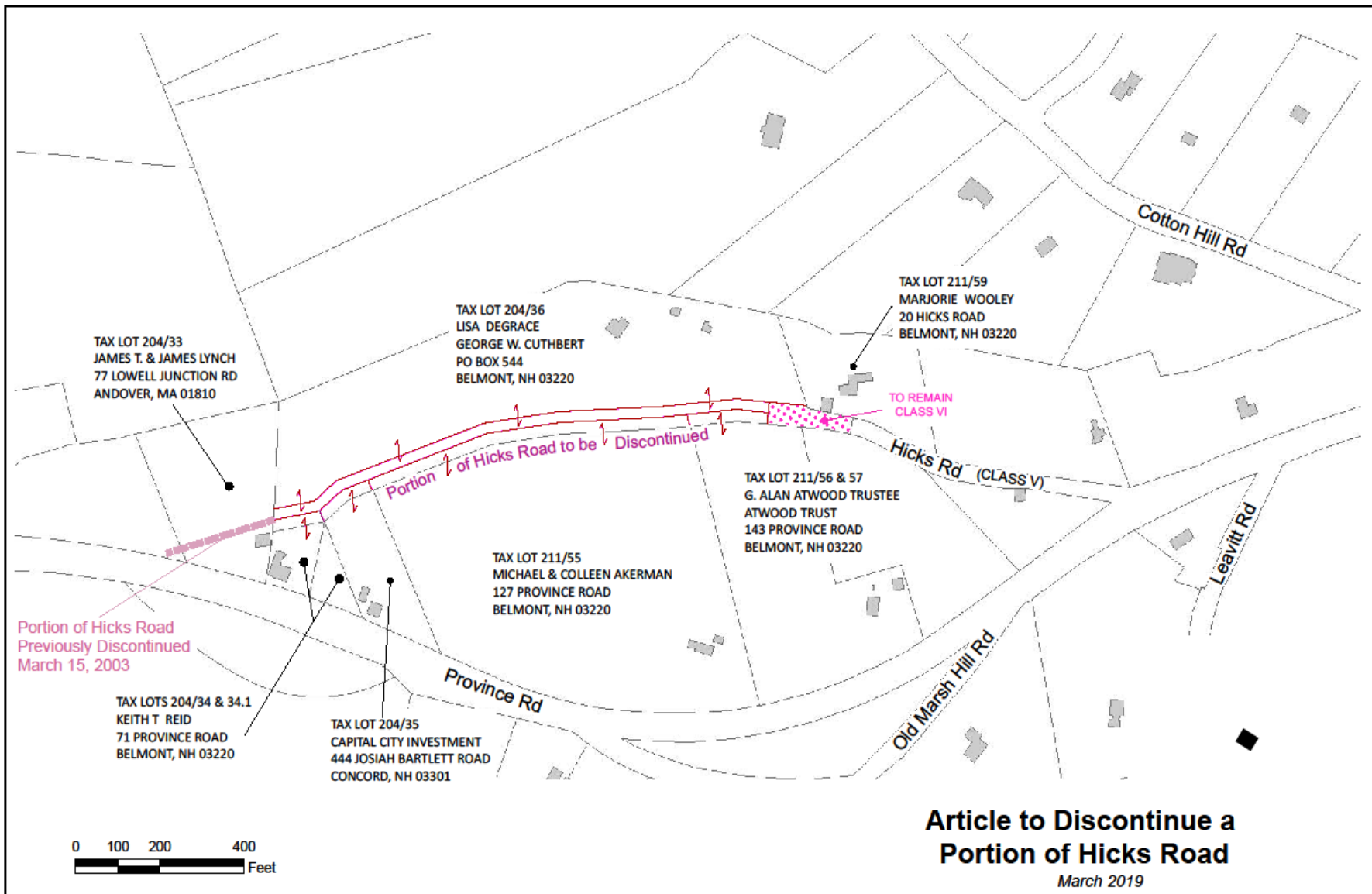
As of December 31, 2018, the reserve balance is \$21,884.70.

ARTICLE 21

To see if the Town will vote to discontinue completely, with ownership reverting to the abutting land owner(s), a portion of Hicks Road, so-called. The portion to be discontinued, currently a Class VI public highway, is described as follows:

Beginning at a point at the centerline of Hicks Road, so-called, 90' northwesterly of an iron pipe at the northwesterly corner of Lot 2, now or formerly owned by Marjorie Wooley, as depicted on a Subdivision of Land Owned by Robert P. & Shirley Coyne, Marsh Hill, Belmont, New Hampshire, by Ronald M. Mitchell Associates, dated March 11, 1977, and recorded at the Belknap County Registry of Deeds in Plan Book 62 Plan 21, said point being near the existing gate;

Thence running along the centerline of said Hicks Road in a generally northwesterly direction, 1230'± to a point on the property line of land now or formerly of James T. Lynch and James Lynch at the end of said Hicks Road as it was discontinued by vote of Town Meeting, March 15, 2003. (Article 24).



OVERVIEW OF GRANTS AND LOW INTEREST BORROWING



| CDBG/CDFA and Other Grants | | | | Year | Project | Funding Agency | Amount | |
|----------------------------|--|-----------------------------|-----------|---|---|--------------------------------|-------------|--------------------|
| Year | Project | Funding Agency | Amount | 2016 | Library Books | Children's Literacy Foundation | \$2,000 | |
| 2007 | PV Feasibility | CDBG/CDFA | \$12,000 | | | | | |
| 2009 | PV Infrastructure | CDBG/CDFA | \$500,000 | 2018 | Iron & Manganese Treatment | Drinking Water Trust Fund | \$1,500,000 | |
| 2010 | Energy Lighting | ARRA | \$95,199 | | | | | |
| 2010 | PLAN NH Charrette | PLAN NH & Donations | \$20,000 | 2018 | Westview Meadows | CDBG/CDFA | \$304,000 | |
| 2012 | Riverwalk & Pavilion | LWCF | \$89,180 | Total CDBG & Other Grant Awards | | | | \$3,561,809 |
| 2012 | PH 1 Waterline | CDBG/CDFA | \$202,000 | Fire Act Grants through FEMA and Division of Forest and Lands and others (Awarded) | | | | |
| 2012 | LRMHPC Feasibility | CDBG/CDFA | \$12,000 | Year | Project | Funding Agency | Amount | |
| 2013 | PH 2 Waterline | CDBG/CDFA | \$355,000 | 2009 | Station Sprinkler System & Full Fire Alarm | FEMA | \$95,000 | |
| 2014 | PH 1 Tioga Bridge & Trail | Recreational Trails Program | \$30,000 | 2011 | Forestry Pump | NH Forest & Lands | \$2,000 | |
| 2014 | Bandstand Restoration | LCHIP | \$15,000 | 2012 | Fire Investigation Camera | Global Grant | \$1,450 | |
| 2015 | Solar Village Feasibility | CDBG/CDFA | \$12,000 | 2013 | Self Contained Breathing Apparatus | FEMA | \$206,100 | |
| 2016 | Municipal Buildings – Heating Upgrades | USDA | \$6,667 | 2014 | 20 Sets of Fire Gear and EMS Coats for non-FF | FEMA | \$49,524 | |
| 2016 | Solar Village Infrastructure | CDBG/CDFA | \$327,373 | 2015 | LEOP Update | Homeland Security | \$2,500 | |
| 2016 | PH 2 Tioga Bridge & Trail | Recreational Trails Program | \$73,440 | 2016 | Floating Pump | NH Forest & Lands | \$2,000 | |
| 2016 | Library Building Study | LCHIP | \$12,000 | | | | | |

| Fire Act Grants through FEMA and Division of Forest and Lands and others (Awarded) | | | | Grants received on behalf of the Conservation Commission | | | |
|--|----------------------------|---------------------------------------|--------------------|--|--|--|------------------|
| Year | Project | Funding Agency | Amount | Year | Project | Funding Agency | Amount |
| 2016 | Gear Washer & Dryer | FEMA | \$18,843 | 2008 | Wildlife Habitat Incentives Program | USDA NRCS | \$14,481 |
| 2017 | EMS in the Warm Zone | State of NH | \$6,000 | | | | |
| 2017 | Forestry Equipment | State of NH Division of Forest & Land | \$975 | 2009 | Accessible Trails | NH DRED Bureau of Trails | \$1,332 |
| Total | | | \$384,392 | | | | |
| State Revolving Fund and Drinking Water Trust Fund | | | | 2011 | Aquatic Resources Mitigation | NH DES Wetlands Bureau | \$30,000 |
| Year | Project | Interest Rate/Forgiveness | Amount | | | | |
| 2012 | Sewer Pump Station Repl. | 1.7% | \$1,300,000 | 2016 | Sanborn Trust Conservation Parcels Project | NHDES Wetlands Bureau – Aquatic Resources Mitigation | \$42,496 |
| 2012 | PH I Waterline | 1.7% | \$148,000 | | | | |
| 2015 | Water Meter Replacement | 1.64%/40% | \$336,000 | 2016 | Sanborn Trust Conservation Parcels Project | LCHIP | \$57,227 |
| 2018 | Iron & Manganese Treatment | | \$1,600,000 | | | | |
| Total Low Interest Borrowing | | | \$3,384,000 | Total | | | \$153,036 |

2019 PROPOSED TAX RATE

| | |
|-----------------------------------|---------------------------------------|
| Proposed Budget | \$13,189,905 |
| Projected Revenue | \$(7,166,791) |
| Reserved for Abatements | \$ 25,000 |
| War Service Credits | \$ 244,100 |
| Unexpended Fund Bal. | \$ (350,000) |
| | |
| *Assessed Value used to Calculate | 695,306,142/1000 |
| Estimated Tax Rate Town Portion | \$ 8.55 Reduction of .93 cents |

*Based on a conservative estimate of a 15% increase in overall assessed value; as noted earlier the Town's 2018 Equalization ratio is 79.7%.

Town Reports will be available for distribution on Monday, March 4, 2019. Copies of the Voter's Guide will be posted on the Town's website @ www.belmontnh.org and hard copies will be available at Town Hall by Friday, February 15, 2019.

TOWN MEETING

TUESDAY, MARCH 12, 2019

BELMONT HIGH SCHOOL

7:00 A.M. – 7:00 P.M.