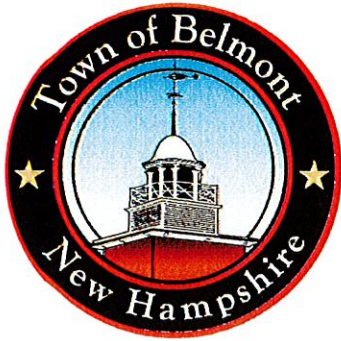




**TOWN OF BELMONT
CAPITAL IMPROVEMENTS PROGRAM**

2024 – 2029

ADOPTED: NOVEMBER 27, 2023



**TOWN OF BELMONT
CAPITAL IMPROVEMENTS PROGRAM
COMMITTEE MEMBERS
2024 BUDGET--2024-2029 SCHEDULE**

Members

Peter Harris, Planning Board Chairman

Ward Peterson, Planning Board Vice Chairman

Michael LeClair, Planning Board Member

Gary Grant, Planning Board Member

Kevin Sturgeon, Planning Board Member

Richard Pickwick, Planning Board Member

Jon Pike, ex officio

Dennis Grimes, Planning Board Alternate Member

Staff

Alicia Jipson, Town Administrator
267-8300 x 124

Karen Santoro, Town Planner
267-8300 x 113



**NOTICE OF LAND USE AMENDMENTS
TOWN OF BELMONT, NEW HAMPSHIRE**

Land Use Office, 143 Main Street, P.O. Box 310, Belmont, NH 03220 landuse@belmontnh.gov
(603)267-8300-Voice www.belmontnh.gov

We, the undersigned, certify that the attached Capital Improvements Program for the years 2024-2029 was duly adopted by vote of the Belmont Planning Board on November 27, 2023.

Peter Harris, Chairman

Ward Peterson, Vice Chairman

Jon Pike, Ex officio

Richard Pickwick

Michael LeClair

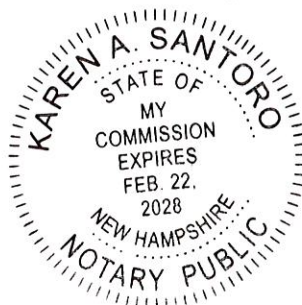
Kevin Sturgeon

Gary Grant

STATE OF New Hampshire
COUNTY OF Belknap

On this 27th day of November, 2023, before me, the undersigned officer, personally appeared the above-named, known to me or satisfactorily proven to be a majority of the voting Members of the Belmont, New Hampshire Planning Board.

IN WITNESS WHEREOF, I have hereunto set my hand and official seal.


Notary Public

Master Plan Goals



The following Goals enhance the Town's ability to manage growth while balancing the needs of present and future generations.

Community Facilities

1. **Evaluate and balance over time the financial impact of Community Facilities and services.**
2. **Provide for expanded services and facilities to meet the demand of growth within the Community.**
3. **Develop regulations to mitigate the impact of new development on existing services and community facilities.**
4. **Provide an education for every child from pre-school through grade 12 that enables each to become a productive and involved citizen.**
5. **Assure adequate health care for all citizens.**

Conservation & Preservation of Natural Resources

1. **Incorporate annual studies and mapping of wildlife, habitat and travel corridors throughout the town.**

2. **Preserve the availability and quality of Belmont's recreational opportunities through increased conservation planning and initiatives.**
3. **Preserve natural features of Belmont and ensure that they are not adversely affected by future development.**
4. **Encourage conservation through public/landowners education.**
5. **Protect, conserve and preserve the remote portions of Belmont from excessive development pressures and/or activities that would be detrimental to the unique environmental characteristics and qualities of these areas and that would detract from the peaceful enjoyment and tranquility they afford local residents.**
6. **Identify and consider ordinances or other mechanisms for protecting key scenic community vistas, views and viewsheds.**
7. **Establish proactive administrative goals to research, monitor and apply for established, available funding opportunities (state, federal and foundation sources).**
8. **Seek guidance from the Center for Land Conservation Assistance on benefits of establishing and funding a dedicated Belmont Conservation Community Trust Fund or partnering with other organizations.**
9. **Identify Belmont historic buildings and sites and areas of special importance.**
10. **Protect farmland resources and heritage as an integral part of Town rural character.**

Construction Materials

1. **Determine the present state of extraction operations in the Town.**
2. **Ensure appropriate closure of obsolete or depleted sites.**
3. **Ensure that future construction material extraction operations are compatible with planned land uses, applicable regulations, community values, and transportation infrastructure.**

Housing

1. To provide guiding principles and strategies for managing present and future housing needs. Create a range of housing opportunities and choices.
2. Establish architectural housing design standards in accordance with the characteristics of the various neighborhood areas of Belmont.
3. Increase revenues to offset costs associated with Land Use Department services.

Land Use

1. Preserve and protect the rural qualities
2. Protect our agricultural land because it provides us with the very essence of rural character, open space, woodlots, scenic vistas, wildlife habitat and the ability to maintain some self-sufficiency to feed ourselves. All of this requires a minimal demand on community resources, but is vital to our economy.
3. Preserve and protect our water resources
4. Preserve and protect our natural resources
5. Guide residential development to meet the overall housing needs of various income groups, while retaining open space to preserve the rural character.
6. Guide and support non-residential development.
7. Protect transportation corridors from encroachment of structures, congestion and blight
8. Recommend land use chapter be reviewed annually to keep pace with development.

Recreation

1. Acknowledge the need to create new recreational opportunities for all ages while maintaining existing recreation throughout parts of Town.

2. **Determine the need for, and the responsibilities of, a Parks and Recreation Department.**
3. **Establish, create, expand, and map a series of loop trails to link Town lands, scenic and wildlife areas, restaurants, and sleeping facilities throughout the Town.**
4. **Enhance and create recreational opportunities for adults and families through the use of the Shaker Regional School District Facilities.**

Transportation

1. **Improve, maintain, and inventory existing roads, streets, bridges, and culverts.**
2. **Develop a funding plan.**
3. **Maintain, enhance and manage a transportation infrastructure that facilitates, encourages and supports public transit and non-motorized travel to reduce energy consumption, preserve air quality, and reduce pollution.**
4. **Promote use of technology and tools available now and in the future to provide and ensure safe mobility.**
5. **Participate in transportation discussions with residents, Town, County, Regional, State, and Federal officials.**
6. **Provide new road construction guidelines using access management principals and flexible road standards.**
7. **Coordinate transportation planning with conservation and preservation goals.**
8. **Establish a gateway enhancement initiative to improve the image of Belmont.**

Utilities and Public Services

Electric Utility

1. **Assure that the needs of the users are being met and the changes to the Public Utility laws are not negatively impacting the residents and businesses of the Town of Belmont.**
2. **Assure that to the greatest possible extent all utility lines are installed underground in accordance with the ordinances of the Town.**

Water Utility

1. **In cooperation with the Fire Department, conduct a comprehensive study of water demand for firefighting needs.**

2. **Address the adequacy of water quality. Are the minimum NH DES standards adequate or should a higher standard be set?**
3. **Plan ahead for the expansion of the water utility outside of the Village area. This will be on a pay as you go basis with payment made by the users from the new areas and successful applications for grant monies.**
4. **Work with the State of New Hampshire and the local towns sharing the same aquifer to insure its future purity. This may require the elimination of certain residential, commercial or industrial expansion in the areas of the aquifer. This study commenced in mid-2002 and the results should be available in 2003.**

Sewer Utility

1. **Extend as required the sewer mains to assure that the quality of water in the lakes and the aquifer are not compromised.**
2. **Require that upon any extension of the sewer line all nearby residents and business be required to hook-up.**
3. **Continue the policy of submittal of grant applications for the expansion of the system. This will help keep the cost to the user at the lowest possible level.**

Gas Supply (Natural & Bottled)

1. **Coordinate the expansion of this utility with the goals of the Town to insure that natural gas will be where it will be needed to best benefit the Town. Expansion of this utility is directly related to the expansion of the Town.**
2. **Assure that all expansion of the bottled gas utility and usage is in accordance with the applicable building codes and safety measures.**

Telecommunication Utility

1. **Since this will be the utility that will most likely have the greatest change in the near future, special attention must be paid to assure that the Town's ordinances are kept current with these changes.**
2. **The placement of telecommunication/cellular towers will be one of the most sensitive issues to face the Town in the near future. The placement must be unobtrusive yet technically located to minimize the number of**

towers. Towers should first be located on public property and out of the residential/rural areas where possible. Co-locating users will help the town minimize the total number of towers, which must be a major goal of the Town. Locating on the sides of Town buildings, existing towers and water tanks will also aid in reaching this goal.

3. With the expansion of the cellular type of communication, there will hopefully be a reduction in the overhead wires and applicable telephone poles. This will be a noticeable improvement in the visual impact on the community.

Cable and Satellite Communication Utility

1. This area will experience the greatest growth in the next decade. Included is the Internet, which is fast becoming the "Way" to communicate, research and spend leisure time. Therefore, review of this utility will also require overview to assure the proper handling of the services to all the residents of the Town.

BELMONT CAPITAL and NON-CAPITAL RESERVE & OTHER FUNDS

| | |
|--|---|
| <p>Accrued Benefits Liability Expendable Trust Fund</p> | <p>2007 ARTICLE 17. To see if the Town will vote to establish an Expendable Trust Fund in accordance with RSA 31:19-a for the purpose of funding Accrued Benefits Liability and to raise and appropriate the sum of fifty thousand dollars (\$50,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund and further to fund said appropriation by authorizing the transfer of \$25,000 from the unexpended fund balance as of December 31, 2006, and \$25,000 from general taxation. \$96,232.17</p> |
| <p>ADA Compliance</p> | <p>2016 Article #18. Shall the Town vote to establish an ADA Compliance Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of complying with the provisions of the Americans with Disabilities Act and to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to be placed in this fund, and further to name the Board of Selectmen as agents to expend from said fund. (Majority Vote Required.) \$5,256.14</p> |
| <p>BRATT - Phase-2</p> | <p>2006 ARTICLE 13. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of BRATT Phase II and to raise and appropriate the sum of twenty thousand dollars (\$20,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund. 2014 Article #16. Shall the Town vote to change the name and purpose of the <i>BRATT (Belmont Recreational Alternative Transportation Team) Phase II Capital Reserve Fund</i> to the <i>BRATT Capital Reserve Fund</i> for the expanded purpose of funding any and all costs related to Belmont’s Lake Winnisquam Scenic Trail including but not limited to engineering, construction and maintenance and further, to continue to designate the Selectmen as agents to expend money from this fund. (2/3 vote required). \$114,050.33</p> |
| <p>Bridge Repair</p> | <p>2003 ARTICLE 19. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Town Bridge Repair and Maintenance and to raise and appropriate the sum of twenty thousand dollars (\$20,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. \$342,939.24</p> |
| <p>Cemetery Maintenance</p> | <p>1997 ARTICLE 3. To see if the Town will vote to establish a general cemetery maintenance fund under the provisions of RSA 31:19-a, the income and principal in said fund to be totally expendable at the discretion of the Cemetery Trustees for purposes of cemetery maintenance, and to raise and appropriate \$2,000 to be placed in this fund. \$28,257.32</p> |
| <p>Ambulance Special Revenue Fund</p> | <p>1994 ARTICLE 16. To see if the Town will vote to adopt the provisions of RSA 31:95-c to restrict the revenues from Ambulance billings to</p> |

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expenditures for the purposes of Ambulance replacement when needed and replace of Ambulance Equipment when needed. Such revenues and expenditures shall be accounted for in a special fund to be known as the Ambulance Replacement and Equipment Fund, separate from the General Fund. Any surplus in said fund shall not be deemed part of the General Fund accumulated surplus and shall be expended only after a vote by Town Meeting to appropriate a specific amount from said fund for a specific purpose related to the purpose of the fund or source of revenues.

1999 ARTICLE 7. To see if the Town will vote to adopt the provisions of RSA 31:95, C to restrict the revenues from ambulance billings to the replacement and repair of fire and ambulance apparatus and equipment. Such revenues and expenditures shall be accounted for in a special fund to be known as the Fire/Ambulance Equipment and Apparatus Fund, separate from the General Fund and shall be non-lapsing and shall only be expended by vote at a Town Meeting, provided however, that the Selectmen shall be authorized to withdraw, at the end of the Town's fiscal year, an amount equal to the fees charged by COMSTAR, or its successor, for the collection and administration of such fees.

2011 BALLOT QUESTION 5. Shall the Town vote to amend the vote taken on Article 7 at the 1999 Annual Meeting to restrict all revenues from ambulance billings (Comstar) to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund to instead restrict all but the first \$91,106 of revenues from ambulance billings (Comstar) received during the 2011 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$91,106 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 2011 budgetary year (Majority Ballot Vote). Shift Coverage (Vac., Sick, Personal)-\$30,900; Training Coverage (EMT-I RTP and EMT-P RTP)-\$2,500; Office Expense-\$1,000; Telephone Expense-\$1,000; Software Maintenance-\$500; EMS PC Tablet-\$4,000; Conferences & Dues (EMS related)-\$415; Telephone Classes (EMS)-\$1,200; Operating Equipment-\$3,500; Medical & Supply Expenses-\$24,591; Comstar Billing Fees-\$12,500; Vehicle Repair & Parts-\$5,000; Fuel-\$4,000.

2012 BALLOT QUESTION 9. Shall the Town vote to amend the vote taken on Article 7 at the 1999 Annual Meeting to restrict all revenues from ambulance billings (Comstar) to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund to instead restrict all but the first \$97,091 of revenues from ambulance billings (Comstar) received during the 2012 budgetary year to be deposited in the Special Revenue fund known as the

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Fire/Ambulance Equipment and Apparatus Fund. The first \$97,091 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 2012 budgetary year (Majority Ballot Vote). Shift Coverage (Vac., Sick, Personal)-\$33,400; Training Coverage (EMT-I RTP and EMT-P RTP)-\$12,500; Office Expense-\$1,000; Telephone Expense-\$1,000; Computer-1,600; Conferences & Dues (EMS related)-\$500; Medical & Supply Expenses-\$24,591; Comstar Billing Fees-\$12,500; Vehicle Repair & Parts-\$5,000; Fuel-\$5,000.

2013 BALLOT QUESTION 5. Shall the Town vote to amend the vote taken on Ballot Question 7 at the 1999 Annual Meeting to restrict all revenues from ambulance billings (Comstar) to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund to Instead restrict all but the first \$91,945 of revenues from ambulance billings (Comstar) received during the 2013 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$91,945 of revenues from ambulance billings will be deposited in the Town's General Fund to defray the Fire/Ambulance cost items identified below. This restriction shall only be effective for the 2013 budgetary year (Majority Ballot Vote). Overtime Coverage-\$40,000; Telephone Expense-\$1,000; Conferences & Dues (EMS related)-\$500; Training Expenses-\$1,200; Medical & Supply Expenses-\$24,745; Comstar Billing Fees-\$12,500; Office Supplies-\$1,000; Vehicle Repair & Parts-\$5,000; Fuel-\$6,000.

2014 Ballot Question #11. Shall the Town vote to amend the vote taken on Article 7 at the 1999 Annual Meeting to restrict all revenues from ambulance billings (Comstar) to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund to instead restrict all but the first \$93,945 of revenues from ambulance billings (Comstar) received during the 2014 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$93,945 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 2014 budgetary year.

| | | |
|----------------------------------|----------|-----|
| Overtime Coverage | \$40,000 | |
| Telephone Expense | \$ 1,000 | |
| Conferences & Dues (EMS related) | \$ | 500 |
| Training Expenses | \$ 1,200 | |
| Medical & Supply Expenses | \$26,745 | |
| Comstar Billing Fees | \$12,500 | |
| Office Supplies | \$ 1,000 | |
| Vehicle Repair & Parts | \$ 5,000 | |
| Fuel | \$ 6,000 | |

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2015 Ballot Question #5. Shall the Town vote to amend the vote taken on Article 7 at the 1999 Annual Meeting to restrict all revenues from ambulance billings (Comstar) to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund to instead restrict all but the first \$85,427 of revenues from ambulance billings (Comstar) received during the 2015 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$85,427 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 2015 budgetary year.

| | |
|---------------------------|----------|
| Overtime Coverage | \$15,000 |
| Telephone Expense | \$ 500 |
| Conferences & Dues (EMS) | \$ 500 |
| Training Expenses | \$ 1,000 |
| Medical & Supply Expenses | \$52,427 |
| Comstar Billing Fees | \$ 9,000 |
| Office Supplies | \$ 500 |
| Vehicle Repair & Parts | \$ 2,500 |
| Fuel | \$ 4,000 |

Article #5. Shall the Town 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 \$45,500 of revenues from ambulance billings received during the 2016 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$45,500 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 2016 budgetary year.

| | |
|---------------------------|----------|
| Training Expenses | \$12,000 |
| Medical & Supply Expenses | \$22,000 |
| Ambulance Billing Fees | \$11,500 |

Article #10. Shall the Town 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 \$166,400 of revenues from ambulance billings received during the 2017 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$166,400 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 2017 budgetary year (Majority Ballot Vote).

| | |
|-------------------|---------|
| Training Expenses | \$3,000 |
|-------------------|---------|

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| | |
|-------------------------------------|----------|
| Medical & Supply Expenses | \$26,000 |
| Ambulance Billing Fees | \$17,000 |
| Overtime | \$40,000 |
| Telephone | \$2,000 |
| Conferences & Dues | \$1,000 |
| Office Expense | \$12,000 |
| Vehicle Repair & Parts | \$8,000 |
| Fuel | \$7,400 |
| Bathroom Renovations – Fire Station | \$50,000 |

2019 Ballot Question #13. Shall the Town 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 \$171,400 of revenues from ambulance billings received during the 2018 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$171,400 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 2018 budgetary year (Majority Ballot Vote Required).

| | |
|------------------------------------|----------|
| Training Expenses | \$3,000 |
| Medical & Supply Expenses | \$26,000 |
| Ambulance Billing Fees | \$22,000 |
| Overtime | \$40,000 |
| Telephone | \$2,000 |
| Conferences & Dues | \$1,000 |
| Office Expense | \$12,000 |
| Vehicle Repair & Parts | \$8,000 |
| Fuel | \$7,400 |
| Kitchen Renovations – Fire Station | \$50,000 |

2018 Ballot Question #14. Shall the Town vote to raise and appropriate the sum of Nine Hundred and Fifty Thousand Dollars (\$950,000) for the cost of a Quint Fire Truck for the Fire Department **and further to fund this appropriation by authorizing the withdrawal of Two Hundred and Fifty Thousand dollars (\$250,000) from the Fire/Ambulance Equipment and Apparatus Special Revenue Fund previously established in accordance with RSA 31:95, c; the balance of Seven Hundred Thousand Dollars (\$700,000) is to come from the Assistance to Firefighters Grant program. In the event the Town does not receive the grant; this appropriation will not be funded.** (Majority ballot vote required.)

2018 Ballot Question #15. Shall the Town vote to raise and appropriate the sum of Sixty Two Thousand One Hundred and Seventeen Dollars (\$62,117) for the third 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.**

Article #4. 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 |
| Medical & Supply Expenses | \$28,000 |
| Ambulance Billing Fees | \$25,000 |
| Overtime | \$40,000 |
| Telephone | \$2,000 |
| Conferences & Dues | \$1,000 |
| Office Expense | \$12,000 |
| Vehicle Repair & Parts | \$8,000 |
| Fuel | \$12,000 |

Article #5. 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.)

2020 Ballot Questions

Article #4. 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 \$129,500 of revenues from ambulance billings received during the 2020 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$129,500 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 2020 budgetary year. **(A 2/3 Ballot Vote Required).**

| | |
|---------------------------|----------|
| Training Expenses | \$3,000 |
| Medical & Supply Expenses | \$30,000 |
| Ambulance Billing Fees | \$25,000 |
| Overtime | \$40,000 |
| Telephone | \$2,000 |
| Conferences & Dues | \$1,500 |
| Office Expense | \$12,000 |
| Vehicle Repair & Parts | \$8,000 |
| Fuel | \$8,000 |

Article #5. To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) for the cost of Security Improvements for the Fire Department and further to fund this appropriation by authorizing the withdrawal of Thirty Thousand dollars (\$30,000) 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 **\$30,000** 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 fifth 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 raise and appropriate the sum of Seven Thousand Dollars (\$7,000) for the cost of Advanced EMS Equipment for the Fire Department and further to fund this appropriation by authorizing the withdrawal of Seven Thousand Dollars (\$7,000) 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 \$7,000 and the Budget Committee supports this recommendation.)

2021 Ballot Questions

Article #4. 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 \$124,500 of revenues from ambulance billings received during the 2021 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$124,500 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 2021 budgetary year. **(A 2/3 Ballot Vote Required).**

| | |
|---------------------------|----------|
| Training Expenses | \$3,000 |
| Medical & Supply Expenses | \$30,000 |
| Ambulance Billing Fees | \$20,000 |
| Overtime | \$40,000 |
| Telephone | \$2,000 |
| Conferences & Dues | \$1,500 |

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| | |
|------------------------|----------|
| Office Expense | \$12,000 |
| Vehicle Repair & Parts | \$8,000 |
| Fuel | \$8,000 |

Article #5. To see if the Town will vote to raise and appropriate the sum of Sixty Thousand Seven Hundred Seventy Six Dollars (\$60,776) for the sixth 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 **\$60,776** and the Board of Selectmen supports this recommendation.)

2022 Ballot Questions

Ballot #8. To see if the Town will vote to raise and appropriate the sum of Sixty Thousand Seven Hundred Seventy Six Dollars (\$60,776) for the sixth 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 \$60,776 and the Board of Selectmen supports this recommendation.)

Ballot #9. 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 \$124,500 of revenues from ambulance billings received during the 2022 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$124,500 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 2022 budgetary year (2/3 Majority Ballot Vote).

Training Expenses \$3,000
Medical & Supply Expenses \$30,000
Ambulance Billing Fees \$20,000
Overtime \$40,000
Telephone \$2,000
Conferences & Dues \$1,500
Office Expense \$12,000
Vehicle Repair & Parts \$8,000
Fuel \$8,000

Ballot #10. To see if the Town will vote to raise and appropriate the sum of Seventy-Four Thousand Five Hundred Sixty-One Dollars (\$74,561) for the cost of a Command Vehicle for the Fire Department and further to fund this appropriation by authorizing the withdrawal of Seventy-Four Thousand Five Hundred Sixty-One Dollars (\$74,561) 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 \$74,561 and the Budget Committee supports this recommendation.)

Ballot #11. To see if the Town will vote to raise and appropriate the sum of Seventy Five Thousand Dollars(\$75,000) for the cost of a Rescue Boat for the Fire Department and further to fund this appropriation by authorizing the withdrawal of Twenty Five Thousand dollars (\$25,000) from the Fire/Ambulance Equipment and Apparatus Special Revenue Fund previously established in accordance with RSA 31:95, c; the balance of Fifty Thousand Dollars (\$50,000) is to come from the Locality Equipment Purchase Program Grant. In the event the Town does not receive the grant; this appropriation will not be funded. (Majority ballot vote required.) (The Board of Selectmen recommend \$75,000 and the Budget Committee supports this recommendation.)

2023 Ballot Questions

Ballot #7 Shall the Town vote to authorize the Selectmen to enter into a long-term lease/purchase agreement in an amount up to Five Hundred and Seventy-Five Thousand Dollars (\$575,000) payable over a term of sixty (60) months for a new ambulance for the Fire Department, and to raise and appropriate the sum of Fifty Thousand Dollars (\$50,000) for the down payment for that purpose and further 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). (3/5 Majority Vote Required.)

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(The Board of Selectmen recommends \$50,000 and the Budget Committee supports this recommendation.)

Ballot #15 To see if the Town will vote to raise and appropriate the sum of Sixty Thousand Seven Hundred Seventy-Six Dollars \$60,776 for the eighth 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 Board of Selectmen recommends **\$60,776** and the Budget Committee supports this recommendation.)

Ballot #16 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 \$124,500 of revenues from ambulance billings received during the 2023 budgetary year to be deposited in the Special Revenue fund known as the Fire/Ambulance Equipment and Apparatus Fund. The first \$124,500 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 2023 budgetary year (2/3 Majority Vote Required).

Training Expenses \$3,000

Medical & Supply Expenses \$30,000

Ambulance Billing Fees \$20,000

Overtime \$40,000

Telephone \$2,000

Conferences & Dues \$1,500

Office Expense \$12,000

Vehicle Repair & Parts \$8,000

Fuel \$8,000

(The Board of Selectmen recommends **\$124,500** and the Budget Committee supports this recommendation.)

Ballot #17 To see if the Town will vote to raise and appropriate the sum of Twenty-Five Thousand Dollars (\$25,000) for the cost of hose replacements for the Fire Department and further to fund this appropriation by authorizing the withdrawal of Twenty-Five Thousand Dollars (\$25,000) from the Fire/Ambulance Equipment and Apparatus

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| | |
|---------------------------------------|---|
| | <p>Special Revenue Fund previously established in accordance with RSA 31:95-c. (Majority Vote Required.) (The Board of Selectmen recommends \$25,000 and the Budget Committee supports this recommendation.)</p> <p>Ballot #18 To see if the Town will vote to raise and appropriate the sum of Seventy-Eight Thousand One Hundred Eighty-One Dollars (\$78,181) for the cost of a utility truck for the Fire Department and further to fund this appropriation by authorizing the withdrawal of Seventy-Eight Thousand One Hundred Eighty-One Dollars (\$78,181) from the Fire/Ambulance Equipment and Apparatus Special Revenue Fund previously established in accordance with RSA 31:95-c. (Majority Vote Required.) (The Board of Selectmen recommends \$78,181 and the Budget Committee supports this recommendation.)</p> <p>Ballot #19 To see if the Town will vote to raise and appropriate the sum of Two Hundred Twenty-Five Thousand Dollars (\$225,000) for the cost of an Engine 1 refurbish for the Fire Department and further to fund this appropriation by authorizing the withdrawal of Two Hundred Twenty-Five Thousand Dollars (\$225,000) from the Fire/Ambulance Equipment and Apparatus Special Revenue Fund previously established in accordance with RSA 31:95- c. (Majority Vote Required.) (The Board of Selectmen recommends \$225,000 and the Budget Committee supports this recommendation.) \$700,942.16</p> |
| <p>Conservation Fund</p> | <p>1993 ARTICLE 47. To see if the Town will vote to authorize the Conservation Commission to retain the unexpended balance of its annual appropriation, including 1992, said funds to be placed in a Conservation Fund as authorized by RSA 36-A:5, I.</p> <p>1999 ARTICLE 12. To see if the Town will vote to deposit 100 percent (not to exceed \$5,000 in any one year) of the revenues collected pursuant to RSA 79-A (the land use change tax) in the conservation fund in accordance with RSA 36-A:5,III as authorized by RSA 79-A:25 II.</p> <p>2001 ARTICLE 16. To see if the Town will vote to deposit 100 percent of the revenues collected in accordance with RSA 79-A (Land Use Change Tax Penalties) in the conservation fund in accordance with RSA 36-A:5, III as authorized by RSA 79-A:25 IV. \$140,363.33</p> |
| <p>Digital Radio Equipment</p> | <p>2005 ARTICLE 16. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Digital Radio Equipment and to raise and appropriate the sum of fifteen thousand dollars (\$15,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. \$1,926.97</p> |

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| Drainage Projects | 2003 ARTICLE 14. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of town Drainage Projects and to raise and appropriate the sum of sixty-five thousand dollars (\$65,000) to be placed in this fund and to fund this appropriation by authorizing the transfer of \$33,000 from the unexpended fund balance as of December 31, 2002 with the balance of said appropriation (\$32,000) to be raised by taxation, and further to designate the Selectmen as agents to expend from this fund. \$52,789.33 |
| Dry Hydrant and Cistern Repair | 2011 BALLOT QUESTION 31. Shall the Town vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Dry Hydrant and Cistern Repairs and Maintenance, and further to raise and appropriate the sum of Two Thousand Five Hundred Dollars (\$2,500) to be placed in this fund; and further to name the Selectmen as agents to expend said funds. \$22,938.30 |
| Durrell Mountain Road Maintenance | 2021 ARTICLE 23 To see if the Town will vote to establish a Durrell Mountain Road Maintenance Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of maintaining Durrell Mountain Road and to raise and appropriate the sum of Seven Thousand Five Hundred Dollars (\$7,500) to be placed in this fund, such amount to come from unassigned fund balance; and further to name the Board of Selectmen as agents to expend from said fund. (Majority Vote Required.) \$10,932.06 |
| Economic Development | 1996 ARTICLE 13. To see if the Town will vote to establish a non-Capital Reserve fund for Economic Development, as prescribed in RSA 35:1-c and to raise and appropriate the sum of \$50,000 to be placed in such fund, \$50,000 of said appropriation is to be funded by transfer of unexpended fund balance as of December 31, 1995 and to vote to name the Board of Selectmen as agents of the Town, and to authorize the Board of Selectmen to expend such funds for such purpose, all as prescribed in RSA 35. \$40,130.42 |
| Election Equipment | Article #28. To see if the Town will vote to establish an Election Equipment Expendable Trust Fund per RSA 31:19-a, for the purpose of purchasing equipment used in Town, State and Federal elections, and further to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to be put in the fund, with this amount to come from taxation; further to name the Board of Selectmen as agents to expend from said fund. (Majority vote required.) \$6,332.71 |
| Heritage Fund | 2005 ARTICLE 4. To see if the Town will vote to establish a Heritage Fund in accordance with the provisions of RSA 674:44-d for the purpose of allowing the Belmont Heritage commission to accept and retain funds acquired by appropriation, gift or otherwise in a non-lapsing account, to be expended by the Heritage Commission for its purposes |

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| | without further approval of voters. The disbursement of heritage funds shall be authorized by a majority of the heritage commission. Prior to the use of such funds for the purchase of any interest in real property, the heritage commission shall hold a public hearing with notice in accordance with RSA 675:7. \$40,771.77 |
| Highway Reconstruction And Maintenance | 2006 ARTICLE 14. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Highway Reconstruction and Maintenance and to raise and appropriate the sum of one hundred and thirty thousand dollars (\$130,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund. \$1,380,849.97 |
| Info Technology | 2002 ARTICLE 19. To see if the Town will vote to establish a Non-Capital Reserve Fund under the provisions of RSA 35:1-c for the purpose of Information Technology and to raise and appropriate the sum of thirty thousand (\$30,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. \$15,202.50 |
| Library | 2000 ARTICLE 23. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Library Building Improvements, and to raise and appropriate the sum of twenty five thousand (\$25,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. \$352,040.13 |
| Municipal Facilities | 2006 ARTICLE 12. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of a Municipal Facility and to raise and appropriate the sum of one hundred and twenty-five thousand dollars (\$125,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund. \$419,759.74 |
| PD Vehicles | 2002 ARTICLE 14. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing Police Vehicles and to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. \$65.20 |
| Property Revaluation | 2005 ARTICLE 18. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Property Revaluation and to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. \$46,439.72 |
| Public Health and Safety Expendable Trust | 2021 ARTICLE 22. To see if the Town will vote to establish a Public Health and Safety Expendable Trust Fund pursuant to RSA 31:19-a for the purposes of supporting the Town's response to public health, general welfare and public safety emergencies and to raise and |

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| | appropriate Fifty Thousand Dollars (\$50,000) into said Fund, such amount to come from unassigned fund balance; and further, to name the Board of Selectmen as agents to expend the fund. (Majority vote required.) \$52,771.10 |
| PWD Heavy Equipment | 2002 ARTICLE 7. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Highway Department Heavy Equipment and to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. \$65,250.12 |
| Road Inventory Layout | 2005 ARTICLE 15. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of an Road Inventory Layout and to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. \$56,759.61 |
| Sewer Pump Station Upgrades, Replacement and Repairs | <p>2011 BALLOT QUESTION 32. Shall the town vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Sewer Pump Station Upgrades, Replacement and Repairs, and further to raise and appropriate the sum of One Hundred Twenty Five thousand Dollars (\$125,000) to be placed in this fund; and further to name the Selectmen as agents to expend said funds, said sum to be offset by user's fees. \$165,227.08</p> <p>2010 Selectman Morse moved to approve the establishment of a Capital Reserve Account in accordance with RSA 35:7 and RSA 149-I:10 III to be known as the Sewer System Repair and Maintenance Capital Reserve, and further to authorize the transfer of \$250,000 from the Sewer Department Fund Balance to be placed in the reserve account. Selectmen Pike seconded the motion and the motion passed unanimously. \$58,442.68</p> |
| Sidewalks | 2003 ARTICLE 21. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Sidewalks and to raise and appropriate the sum of twenty five thousand dollars (\$25,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. \$23,518.58 |
| Village Rail Spur Trail | 2016 Article #20. Shall the Town vote to establish a Village Rail Spur Trail Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of all phases of the Village Rail Spur Trail and to raise and appropriate the sum of Twenty Five Thousand Dollars (\$25,000) to be placed in this fund, and further to name the board of Selectmen as agents to expend from said fund. (Majority Vote Required.) \$27,441.69 |

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| Water System Repair and Maintenance | 2006 ARTICLE 28. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Water System Repair and Maintenance and to raise and appropriate the sum of ten thousand dollars (\$10,000) to be placed in this fund, said sum is to be offset by user's fees, and further, to designate the Selectmen as agents to expend money from this fund. \$216,616.34 |
|--|--|

**Belmont Capital Funding Request
Budget Year 2024 CIP 2024-2029**

| |
|---|
| Office Use CIP Project ID : _____ MP Cite: _____ Rec'd Date: _____ |
|---|

TO: CIP Committee Selectmen
Submit one copy to Land Use and one copy to the Town Administrator

Department: Fire Contact Person: Chief Deborah Black Tele: 603-267-8333

Submission Date: Sept 20, 2023 Department Priority 1 of 2 (current budget year)

Project Name: Air compressor Replacement Anticipated Start/Purchase Date: April 1, 2024

Project Need/Deficiency:
Replace an aging Cascade system, over the past few years this system which fills our air bottles (SCBA's) with breathing air for working in hazardous conditions not limited to building fires.
There has been several issues over the past few years working on fixing the system with several times the system has been out our service, and we have had to go to other towns to fill our bottles
A grant was applied for back in 2021 w/o success. I would like to work on funds to purchase a new cascade system.
This system will work for a our cylinders that we wear into the hazardous conditions and will fill our cascade bottles
The cascade system we have now was brought over from the old Winnisquam station, which was donated to that department from the Laconia Tech College

Project Description: Bauer Breathing Air Compressor Vertecon 13CFM, 10 hp single phase with 6000PSA with a 2 position fill station
The fill station is fragment protection system with 5500psi 110cu Ft

- Check All That Apply**
- Replace or repair of existing facilities or equipment
 - Improve quality of existing facilities or equipment
 - Expand capacity of existing service level/facility
 - Provide new facility or service capacity

Project Rationale/Justification: Increase the safety of firefighters with a new reliable system. Being new service will be easier for this unit

- Check All That Apply**
- Reduces long-term operating costs
 - Removes imminent threat to public health or safety
 - Alleviates substandard conditions or deficiencies
 - Responds to federal or state requirements to implement
 - Improves the quality of existing services
 - Provides added capacity to serve growth
 - Provides incentive to economic development
 - Eligible for matching funds available for a limited time

Was funding previously requested: Yes No If Yes - When? _____
Is Project Currently in CIP? Yes No If Yes - How does this request change the CIP project? _____

PROJECT ESTIMATES

COSTS

| | |
|--------------------------------------|---------------------|
| Planning/Feasibility | \$ _____ |
| Architect/Engineering Fees | \$ _____ |
| Real Estate Acquisition | \$ _____ |
| Site Preparation | \$ _____ |
| Construction | \$ _____ |
| Furnishings & Equipment | \$ 58,079.00 |
| Vehicles and Capital Equipment | \$ _____ |
| Other: _____ | \$ _____ |
| Other: _____ | \$ _____ |
| Other: _____ | \$ _____ |
| Total Estimated Project Cost: | \$ 60,000.00 |

FUNDING

| | | Proposed Year(s)/Amounts | | | | | |
|---|-----------------|--------------------------|------|------|------|------|------|
| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 |
| Existing Account Withdrawal | | | | | | | |
| COMSTAR | \$ _____ | | | | | | |
| Conservation Fund | \$ _____ | | | | | | |
| Capital Reserve Acct: | \$ _____ | | | | | | |
| Other: _____ | \$ _____ | | | | | | |
| Taxes | \$ _____ | | | | | | |
| Taxes-New Capital Reserve Account | \$ _____ | | | | | | |
| Taxes-Bond | \$ _____ | | | | | | |
| Grants from: _____ | \$ _____ | | | | | | |
| Loan from: _____ | \$ _____ | | | | | | |
| Donation/bequest/private | \$ _____ | | | | | | |
| User charge, fee or betterment assessment | \$ _____ | | | | | | |
| Total Estimated Funding: | \$ _____ | | | | | | |

Describe future funding obligations/operating costs resulting from proposed project: General yearly service for upkeep

Karen Santoro - Planner

From: Eileen Gilbert <director@belmontpubliclibrary.org>
Sent: Thursday, August 17, 2023 3:15 PM
To: Karen Santoro - Planner
Subject: Re: FW: 2024-2029 CIP Memo

Thank you Karen,
Yes, the same level. Though I hope the trustees will be ready to move on that badly needed addition in a few years!
Eileen

Belmont Public Library
146 Main Street/PO Box 308
Belmont, NH 03220
(603) 267-8331
Belmontpubliclibrary.org

On Mon, Aug 14, 2023 at 3:05 PM Karen Santoro - Planner <planner@belmontnh.gov> wrote:

Good Afternoon Eileen,

If you are maintaining the same anticipated level of funding (\$25,000 annual capital reserve) you do not need to submit a new form, just send me a quick reply confirming this and you are all set!

Cordially,

Karen

Karen Santoro

Town Planner

603-267-8300 x 113

Planner@BelmontNH.gov

www.BelmontNH.gov

INTEROFFICE MEMORANDUM

TO: PLANNING BOARD, TOWN PLANNER KAREN SANTORO
FROM: ALICIA JIPSON, TOWN ADMINISTRATOR
SUBJECT: CIP 2024-2029
DATE: OCTOBER 23, 2023

Below are the anticipated requests for 2024-2029 from the Selectmen's Office.

| | |
|--------------------------------------|-------------|
| Accrued Liability | \$100,000* |
| HD Heavy Equipment | \$60,000 |
| Property Revaluation | \$75,000 |
| Municipal Facilities | \$500,000 |
| Bridge Repair | \$20,000 |
| Dry Hydrant & Citrine Repair | \$2,500 |
| Election Equipment | \$10,000 |
| Highway Reconstruction | \$750,000 |
| Environmental Contingency | \$20,000 |
| Information Technology | \$10,000 |
| Durrell Mountain Road CR | \$5,000* |
| Water System Repair & Maintenance CR | \$100,000** |
| Sewer System Repair & Maintenance CR | \$30,000** |

Debt Service – Ambulance Revenue Fees- No funds Raised thru Taxation

| | |
|---|---------------------------------------|
| 1500 GPM Pumper (FD) | \$60,776 Final Payment 2026 |
| Ambulance Lease Payment | \$105,000 Final Payment 2028 |
| Restricted Funds from Ambulance Billing | \$124,500 +\$25,000 if allowed by law |
| FD Air compressor System | \$60,000 |

*Funded from Unexpended Fund Balance

**Funded through User Fees

The following is the list of projects submitted for consideration in this year's CIP by Fire, Library and Cemetery.

| | |
|--------------------------|---|
| Library Building CR | \$25,000 |
| Cemetery CRF | Requested \$35,000 BOS approved \$5,000 |
| FD Air compressor System | \$60,000 |

Town of Belmont Capital Improvements Program 2023-2028
All Proposed Projects **That Impact The Tax Rate**

| CIP ID # | PROJECT | EST. COST W/O DEBT | FUNDING SOURCE(S) | BUDGET & CAP AGENT NUMBERS | 9/30/23 ACCT BALANCE | Proposed CIP 2024 | Proposed CIP 2025 | Proposed CIP 2026 | Proposed CIP 2027 | Proposed CIP 2028 | Proposed CIP 2029 |
|--|------------------------------------|--------------------|--|----------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| ASSESSING DEPARTMENT | | | | | | | | | | | |
| AD-1 | Property Revaluation (2029) | 240,000 | Taxes/CRF (Assessing) | 4915-300 4290-011 | 46,440 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| ASSESSING DEPARTMENT TOTAL | | | | | | | | | | | |
| BUILDING & GROUNDS | | | | | | | | | | | |
| BUILDING & GROUNDS TOTAL | | | | | | | | | | | |
| CEMETERY | | | | | | | | | | | |
| C-2 | Cemetery Maintenance (Fence,trees) | 10,000 | Taxes/Non-CRF/UFB (Cemeteries) | 4915-008 4920-017 | 28,257 | 5,000 | | | | | |
| CEMETERY TOTAL | | | | | | | | | | | |
| COMMUNITY FACILITIES | | | | | | | | | | | |
| CF-5 | Municipal Facilities | TBD | Taxes/CRF(Muni Fac)/Bond | 4915-011 4920-007 | 419,760 | 500,000 | TBD | TBD | TBD | TBD | TBD |
| CF-10 | ADA Compliance | 150,000 | Taxes | TBD | 5,256 | - | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY FACILITIES TOTAL | | | | | | | | | | | |
| CONSERVATION COMMISSION | | | | | | | | | | | |
| CONSERVATION COMMISSION TOTAL | | | | | | | | | | | |
| ENVIRONMENTAL | | | | | | | | | | | |
| ENV-1 | Annual Contingency Fund | 20,000 | Taxes/State Reimbursement | 4909-022 | | 20,000 | | | | | |
| ENVIRONMENTAL TOTAL | | | | | | | | | | | |
| FIRE/EMERGENCY MEDICAL SERVICES | | | | | | | | | | | |
| FEMS-20 | Dry Hydrant & Cistern Rep/Maint | On-going | Taxes/CRF | 4915-502 | 22,938 | 2,500 | | | | | |
| FIRE/EMERGENCY MEDICAL SERVICES TOTAL | | | | | | | | | | | |
| HERITAGE FUND | | | | | | | | | | | |
| HR-1 | Heritage Fund | 150,000 | Dedicated Fund | 05-1010-001 | 40,772 | 4,500 | | | | | |
| HERITAGE FUND TOTAL | | | | | | | | | | | |
| LIBRARY | | | | | | | | | | | |
| L-1 | Building Expansion | \$2M | Taxes/Bond-\$1.7M; CRF(Library) \$200K; Trust\$100K | 4915-050 | 352,040 (d) | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| LIBRARY TOTAL | | | | | | | | | | | |
| POLICE DEPARTMENT | | | | | | | | | | | |
| POLICE DEPARTMENT TOTAL | | | | | | | | | | | |

Town of Belmont Capital Improvements Program 2023-2028
All Proposed Projects **That Impact The Tax Rate**

| CIP ID # | PROJECT | EST. COST W/O DEBT | FUNDING SOURCE(S) | BUDGET & CAP AGENT NUMBERS | 9/30/23 ACCT BALANCE | Proposed CIP 2024 | Proposed CIP 2025 | Proposed CIP 2026 | Proposed CIP 2027 | Proposed CIP 2028 | Proposed CIP 2029 |
|---|-------------------------------------|---------------------|---------------------------------|----------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| PUBLIC WORKS DEPARTMENT | | | | | | | | | | | |
| PWD-11C | Other Sidewalks/Complement 140 | N/A (g) | Taxes/CRF(Sidewalks)/Grants | 4915-004 4920-009 | 23,519 | - | 0 | 0 | 0 | 0 | 0 |
| PWD-13 | Road Reconstruction & Maint. | TBD on-going | Taxes/Bond | 4915-205 4920-016 | 1,380,850 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 | 750,000 |
| PWD-15 | Road Inventory | 100,000 | Taxes/CRF (Rd Inv) | 4915-200 | 56,760 | - | 0 | 0 | 0 | 0 | 0 |
| PWD-16 | Drainage Improvements | 15,000 on-going | Taxes/CRF (Town Drain Proj) | 4915-201 4920-008 | 52,789 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| PWD-17 | Bridge Repair Fund | 375,000 on-going | Taxes/CRF(Bridge Maint & Rep) | 4915-202 | 342,939 | 5,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| PWD-18 | Radios | 45,000 | Taxes/CRF (Digital Radio Equip) | 4915-203 4920-015 | 1,826 | - | 0 | 0 | 0 | 0 | 0 |
| PWD-25 | PWD Heavy Equipment CRF | 50,000 | Taxes/CRF (PWD Equip) | 4915-003 4920-010 | 65,250 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| PWD-33 | Hoadley Rd Culvert Replacement('26) | 375,000 | Taxes/Bond | TBD | | 35,871 | 34,914 | 33,957 | 0 | 0 | 0 |
| PUBLIC WORKS DEPARTMENT TOTAL | | | | | 1,923,932 | 1,400,871 | 1,104,914 | 1,168,957 | 860,000 | 860,000 | 860,000 |
| TOWN CLERK | | | | | | | | | | | |
| TC -2 | Election Equipment | | Taxes | 4915-602 | 6,333 | 10,000 | 0 | 0 | 0 | 0 | 0 |
| TOWN CLERK TOTAL | | | | | | - | 0 | | | | |
| WATER DEPARTMENT | | | | | | | | | | | |
| WATER DEPARTMENT TOTAL | | | | | 0 | 50,426 | 0 | 0 | 0 | 0 | 0 |
| TOTAL ESTIMATED CAPITAL IMPROVEMENTS PROGRAM BUDGET (THAT IMPACT THE TAX RATE) | | | | | 2,973,541 | 2,844,263 | 1,965,880 | 2,029,923 | 1,180,966 | 1,180,966 | 1,180,966 |

(d) Assume already accounted for in total bond amount required, plus an additional \$100,000 contribution from the Duffy Fund

(e) CRF May be applied to all PWD equipment purchases

(f) May apply to all sidewalk projects

CF - Conservation Fund

CDBG - Community Development Block Grant

CRF - Capital Reserve Fund

ETF - Expendable Trust Fund

(g) Cruiser & 4WD vehicles

(h) See Heritage Fund

Recommendations are subject to adjustment on an annual basis

Town of Belmont Capital Improvements Program 2023-2028
All Proposed Projects Funded by User Fees, Grants, Unexpended Fund Balance, Reimbursements, Etc.

| CIP ID # | PROJECT | ESTIMATED COST WITHOUT DEBT (\$) | FUNDING SOURCE(S) | BUDGET & CAP AGENT NUMBERS | 09/30/2023 ACCT BALANCE | Proposed 2024 | Proposed 2025 | Proposed 2026 | Proposed 2027 | Proposed 2028 |
|--|---|----------------------------------|----------------------------------|----------------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|
| CEMETERY | | | | | | | | | | |
| CEMETERY TOTAL | | | | | | 0 | 0 | 0 | 0 | 0 |
| COMMUNITY FACILITIES | | | | | | | | | | |
| COMMUNITY FACILITIES TOTAL | | | | | | 0 | 0 | 0 | 0 | 0 |
| CONSERVATION FUND | | | | | | | | | | |
| CONSERVATION FUND TOTAL | | | | | | 327,032 | 0 | 0 | 0 | 0 |
| ECONOMIC DEVELOPMENT | | | | | | | | | | |
| ED-1 | Economic Development | 50,000 | \$50k-UFB;\$20K-LU-Taxes | 4920-002 | 40,130 | 0 | 0 | 0 | 0 | 0 |
| ECONOMIC DEVELOPMENT TOTAL | | | | | | 40,130 | 0 | 0 | 0 | 0 |
| FIRE/EMERGENCY MEDICAL SERVICES | | | | | | | | | | |
| FEMS | Ambulance Special Revenue Fund | | | ASR Fund | (h) 618,778 | 149,500 | 0 | 0 | 0 | 0 |
| FEMS-7 | Replace 3 Engine 2 Unit 102 | 635,071 | ASR Fund (100%) 10yr Lease/Pur | ASR Fund | | 62,117 | 62,117 | 62,117 | 0 | 0 |
| FEMS-29 | Replace Ambulance 1 | 575,000 | ASR Fund (100%) 5-10yr Lease/Pur | ASR Fund | | 130,380 | 50,000 | 50,000 | 50,000 | 50,000 |
| FEMS-32 | Aircompressor System | 60,000 | ASR Fund | ASR Fund | | 60,000 | | | | |
| FIRE/EMERGENCY MEDICAL SERVICES TOTAL | | | | | | 618,778 | 401,997 | 112,117 | 112,117 | 50,000 |
| INFORMATION TECHNOLOGY | | | | | | | | | | |
| IT-1 | Upgrade and maintenance | 0 | Non-CRF, Unexpended Fund Balance | 4915-601 4290-005 | 20,005 | 10,000 | 0 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY TOTAL | | | | | | 20,005 | 10,000 | 0 | 0 | 0 |
| PERSONNEL ADMINISTRATION | | | | | | | | | | |
| PA-1 | Accrued Benefits Liability Exp Trust | 100,000 | Unexpended Fund Balance | 4915-001 4920-013 | 96,232 | 100,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| PERSONNEL ADMINISTRATION TOTAL | | | | | | 96,232 | 100,000 | 30,000 | 30,000 | 30,000 |
| PUBLIC HEALTH AND SAFETY | | | | | | | | | | |
| PH-1 | Public Health & Safety Exp Trust | | ETF, Unexpended Fund Balance | TBD | 50,007 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC HEALTH AND SAFETY TOTAL | | | | | | 50,007 | 0 | 0 | 0 | 0 |
| PUBLIC WORKS DEPARTMENT | | | | | | | | | | |
| PWD-14 | Annual Road Imp/Drain-HW Block Fund | 150,000 | Highway Block Grant Funds | 4319-001 | | 194,000 | 186,652 | 186,652 | 186,652 | 186,652 |
| PWD-34 | Durrell Mtn Road Maint CR | | CRF, Unexpended Fund Balance | TBD | 10,932 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| PUBLIC WORKS DEPARTMENT TOTAL | | | | | | 0 | 194,000 | 186,652 | 186,652 | 186,652 |
| SEWER DEPARTMENT | | | | | | | | | | |
| SW-3 | Silver Lake Sewer Line Project (2033) | | 30yr Bond/Sewer User Fees | | | 31,513 | 31,513 | 31,463 | 32,363 | 31,643 |
| SW-4 | Pump Station Maintenance/Upgrade (2023) | 1,586,539 | 20yr Bond/Sewer User Fees | 03-4920-511 4915-555 | 165,227 | | 0 | 0 | 0 | 0 |
| SW-6 | Sewer System Repair & Maintenance CR | | Sewer User Fees/CR Fund | 03-4920-001 | 58,443 | 30,000 | 0 | 0 | 0 | 0 |
| SW-7 | Sewer Pump Station Upgrades, Replacement & Repairs CR | | Sewer User Fees | | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| SEWER DEPARTMENT TOTAL | | | | | | 223,670 | 71,513 | 41,513 | 41,463 | 42,363 |

Town of Belmont Capital Improvements Program 2023-2028
All Proposed Projects Funded by User Fees, Grants, Unexpended Fund Balance, Reimbursements, Etc.

| CIP ID # | PROJECT | ESTIMATED COST WITHOUT DEBT (\$) | FUNDING SOURCE(S) | BUDGET & CAP AGENT NUMBERS | 09/30/2023 ACCT BALANCE | Proposed 2024 | Proposed 2025 | Proposed 2026 | Proposed 2027 | Proposed 2028 |
|---|--|----------------------------------|----------------------------|----------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| WATER DEPARTMENT | | | | | | | | | | |
| | Water System Repair & Maintenance | 10,000 | User Fees \$100K | | | 100,000 | | | | |
| WW-4 | Service/Equipment Maintenance & Upgrades | 100,000 | User Fees \$100K | 4915-501 01&02-4920-501 | 216,616 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| WW-9 | Water Meter Replacement Project (2024) | 375,000 | Water User Fees 10 yr bond | TBD | | 24,380 | 0 | 0 | 0 | 0 |
| Water Department Total | | | | | 216,616 | 144,380 | 20,000 | 20,000 | 20,000 | 20,000 |
| TOTAL ESTIMATED CAPITAL IMPROVEMENTS PROGRAM BUDGET (NO DIRECT IMPACT ON THE TAX RATE) | | | | | 1,592,471 | 921,890 | 390,282 | 390,232 | 329,015 | 328,295 |

(h) Refers to COMSTAR Fund and can be applied to all FEMS equipment

(g) Refers to Conservation Fund and can be applied to all Fund Purchases

(i) See Heritage Fund

(j) See Belmont Village Rail Spur Trail/Tioga River Trail Balance on Tax Impact Sheet

*COST - ANNUAL (A), PROJECT (P), BOND (B), LOAN (L) COST

Recommendations are subject to adjustment on an annual basis and do not include capital projects/items of less than \$25,000 or unanticipated projects

CDBG - Community Development Block Grant

ETF - Expendable Trust Fund

CF - Conservation Fund

LU - Land Use

COMSTAR - Ambulance Fund

TE - Transportation Enhancement Funds

CRF - Capital Reserve Fund

UFB - Unexpended Fund Balance