



**TOWN OF BELMONT
CAPITAL IMPROVEMENTS PROGRAM**

2022 – 2027

ADOPTED OCTOBER 25, 2021



TOWN OF BELMONT CAPITAL IMPROVEMENTS PROGRAM COMMITTEE MEMBERS 2022 BUDGET--2022-2027 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

Rick Segalini, Planning Board Alternate Member

Dennis Grimes, Planning Board Alternate Member

Staff

K. Jeanne Beaudin, Town Administrator
267-8300 x 124

Candace Daigle, Interim Town Planner
267-8300 x 113

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. \$17,984.96</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.) \$5,285.35</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). This account has a balance of \$62,573.00 in it. \$118,068.72</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. \$153,025.45</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. \$28,142.08</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 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</p>

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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 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-

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\$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

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

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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
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

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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

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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.)

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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.)

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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
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.**

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	<p>(The Budget Committee recommends \$60,776 and the Board of Selectmen supports this recommendation.)</p> <p>\$582,357.78 as of August 23, 2021</p>
Conservation Fund	<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. \$258,987.74</p>
Digital Radio Equipment	<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. \$1,825.91</p>
Drainage Projects	<p>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. \$50,021.04</p>
Dry Hydrant and Cistern Repair	<p>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. \$16,776.10</p>
Durrell Mountain Road Maintenance	<p>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.) \$7,500.56</p>
Economic Development	<p>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</p>

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	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. \$38,025.96
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.) \$5,000.70
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 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. \$38,836.68
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. \$943,472.25
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. \$20,003.61
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. \$283,986.10
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. \$126,115.34
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

Last Updated September 28, 2021

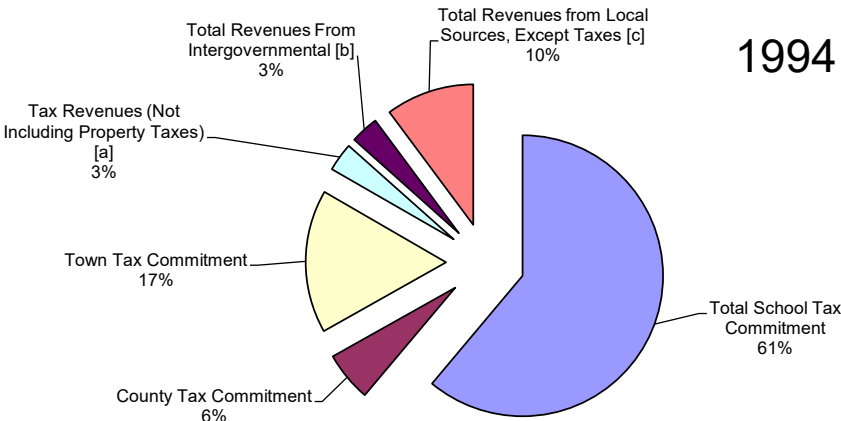
	of purchasing Police Vehicles and to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. \$61.79
Property Revaluation	2005 ARTICLE 18. To see if the Town will vote to establish 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. \$11,053.86
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 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.) \$50,003.76
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. \$39,586.44
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. \$53,783.08
Sewer Pump Station Upgrades, Replacement and Repairs	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. \$156,562.46 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. \$3,216.79
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

Last Updated September 28, 2021

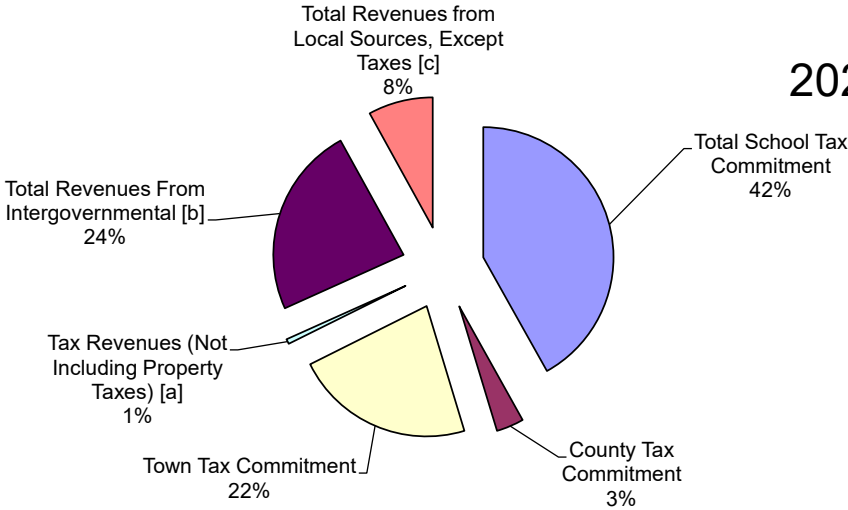
	designate the Selectmen as agents to expend money from this fund. \$22,285.26
Village Rail Spur Trail	2016 Article #20. Shall the Town vote to establish a Village Rail Spur Trail Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of all phases of the Village Rail Spur Trail and to 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.) \$26,002.62
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.\$64,772.47

Last Updated September 28, 2021

Distribution of Revenue Sources for Belmont, NH

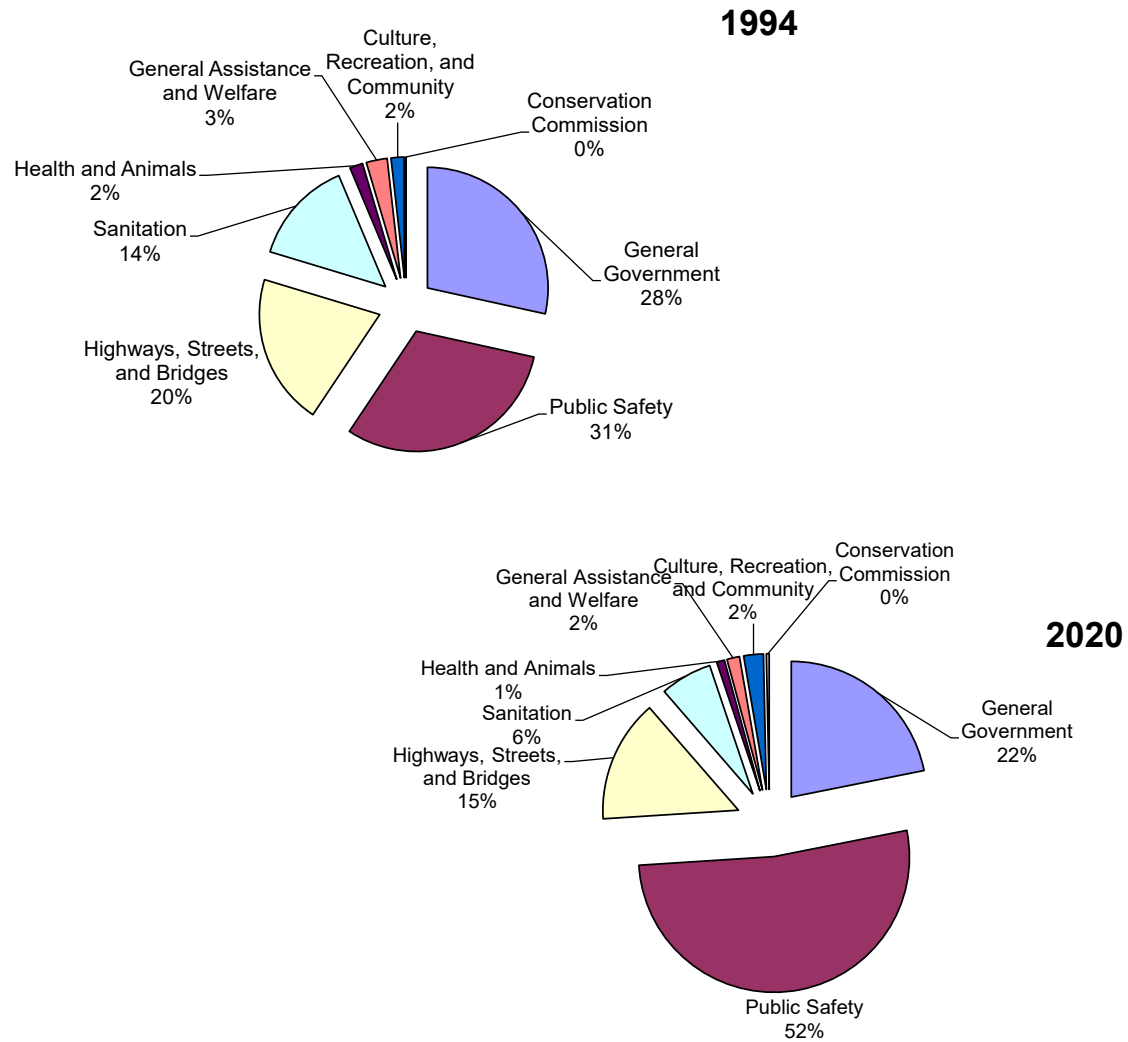


1994



2020

Distribution of Expenditures by Department for Belmont, NH



INTEROFFICE MEMORANDUM

TO: PLANNING BOARD, INTERIM PLANNER CANDACE DAIGLE
FROM: K. JEANNE BEAUDIN, TOWN ADMINISTRATOR
SUBJECT: CIP 2022-2027
DATE: SEPTEMBER 1, 2021
CC:

Below are the anticipated requests for the 2022-2027 from the Selectmen's Office; obviously as always subject to change once the Board begins review of the 2022 proposed budget.

Accrued Liability	\$75,000*
Property Revaluation	\$75,000
Municipal Facilities	\$250,000 (TBD)
Bridge Repair	\$25,000
Highway Reconstruction	\$750,000
Environmental Contingency	\$20,000
Durrell Mountain Road CR	\$5,000*
Water System Repair & Maintenance CR	\$100,000**
Debt Service - Taxes	
Pleasant Valley	\$100,852
Hoadley Road Culvert	Principal Fixed at \$33,000, Interest 2022 \$4,785
Police Station Bond	Principal \$140,808 and Interest \$80,158
Debt Service – User Fees	
Village Waterline	\$13,472 Final Payment 2022
Water Meter Replacement	\$23,629

Silver Lake Sewer	\$32,223
Sewer Pump Station Rep.	\$127,947 Final Payment 2023
Debt Service – Ambulance Revenue Fees	
1500 GPM Pumper (FD)	\$60,776

*Funded from Unexpended Fund Balance

**Funded through User Fees

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

Cemetery Maintenance CR	\$60,000 (Fencing & Tree Removals)
Library Building CR	\$25,000
Highway -replace 2005 Truck	\$215,000
Fire – Command Vehicle F-150	\$74,561 (Special Revenue Fund)
Fire – Garage Roof and Other Repairs	\$15,000 (Special Revenue Fund)
Fire – Replace 3 Utility 1 (2011)	\$85,000 (Special Revenue Fund)
Fire – Rescue Boat	\$235,000 (Special Revenue Fund)

Belmont Capital Funding Request
Budget Year 2022 CIP 2022-2027

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: library Contact Person: Eileen Gillbert Tele: 267-8531

Submission Date: 7/20/21 Department Priority _____ of _____ (current budget year)

Project Name: Capital Reserve Anticipated Start/Purchase Date: _____

Project Need/Deficiency: The library building is inadequate to serve its current purpose and fails to meet most safety regulations for public buildings

Project Description: capacity building for future construction projects and a hedge for ongoing maintenance

- 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: accumulating resources for proposed building expansion/ongoing maintenance

- 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? existing fund
Is Project Currently in CIP? Yes No If Yes - How does this request change the CIP project? It does not.

2022 (Cont.) Department: Library

Project ID: _____

PROJECT ESTIMATES

COSTS

Planning/Feasibility	\$ _____
Architect/Engineering Fees	\$ _____
Real Estate Acquisition	\$ _____
Site Preparation	\$ _____
Construction	\$ _____
Furnishings & Equipment	\$ _____
Vehicles and Capital Equipment	\$ _____
Other: _____	\$ _____
Other: _____	\$ _____
Other: _____	\$ _____
Total Estimated Project Cost:	\$ _____

FUNDING

		Proposed Year(s)/Amounts					
		2022	2023	2024	2025	2026	2027
Existing Account Withdrawal							
Special Revenue	\$ _____	\$25,000					
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: _____
An expanded library facility would need to be properly maintained, but it is hard to estimate costs when the plan is still so far in the future.

**Belmont Capital Funding Request
Budget Year 2022 CIP 2022-2027**

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: DPW **Contact Person:** Craig Clairmont **Tele:** 603-528-2677

Submission Date: 7/30/2021 **Department Priority** _____ **of** 2022 **(current budget year)**

Project Name: New Truck Purchase / Replace 2005 **Anticipated Start/Purchase Date:** Spring 2022

**Project Need/
Deficiency:** Replacement of 16 year old front line vehicle

Project Description: Replace Cab and Chassis
Install Multi purpose Stainless Steel Body
Install front and wing plow

- 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:** Truck is going on 17 years of service. It is experiencing continual breakdowns due to age and deterioration.
Over the years salt is continually affecting electrical and computer functions at times resulting in the vehicle becoming totally disabled.

- 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?** 2021
Is Project Currently in CIP? Yes No **If Yes - How does this request change the CIP project?** Replacement would help but not solve our attempt to keep up to date

PROJECT ESTIMATES

COSTS

Planning/Feasibility	\$ _____
Architect/Engineering Fees	\$ _____
Real Estate Acquisition	\$ _____
Site Preparation	\$ _____
Construction	\$ _____
Furnishings & Equipment	\$ _____
Vehicles and Capital Equipment	\$ 215,000
Other: _____	\$ _____
Other: _____	\$ _____
Other: _____	\$ _____
 Total Estimated Project Cost:	 \$ 215,000

FUNDING

		Proposed Year(s)/Amounts					
		2022	2023	2024	2025	2026	2027
Existing Account Withdrawal							
Special Revenue	\$ _____	_____	_____	_____	_____	_____	_____
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: _____

**Belmont Capital Funding Request
Budget Year 2022 CIP 2022-2027**

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: Belmont Fire Department Contact Person: Fire Chief Mike Newhall Tele: 603-267-8333

Submission Date: August 2, 2021 Department Priority 1 of 4 (current budget year)

Project Name: Assistant Chief Command Vehicle Anticipated Start/Purchase Date: 04/01/2022

Project Need/Deficiency: After hiring our Assistant Chief, our department found that she was in need of a command vehicle. We are currently using 3Forestry1 as her command vehicle. 3Forestry1 needs to be placed back on the floor and Assistant Chief needs a command vehicle for her use. This vehicle is used for emergency response, paramedic intercepts, as well as inspections. Assistant Chief Black also does investigation of all fires in the town of Belmont. This is required by the State of New Hampshire as part of the New Hampshire Fire Incident Reporting System (NHFIRS). Assistant Chief Black can respond 24 hours a day to a large emergency or fire carrying all the tools and equipment needed to take command, do paramedic skills on calls, inspection buildings and investigate fires.

Project Description: To purchase a command vehicle. 2021 F-150 Command vehicle. This vehicle will come with a cap, emergency lights, radios, red and lettered. (see attached)

- 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: See Project Need/Deficiency

- 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	\$ _____
Vehicles and Capital Equipment	\$ <u>74,560.96</u>
Other: _____	\$ _____
Other: _____	\$ _____
Other: _____	\$ _____
Total Estimated Project Cost:	\$ <u>74,560.96</u>

FUNDING

		Proposed Year(s)/Amounts					
		2022	2023	2024	2025	2026	2027
Existing Account Withdrawal							
Special Revenue	\$ <u>74,560.96</u>						
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:	\$ <u>74,560.96</u>						

Describe future funding obligations/operating costs resulting from proposed project: none

**Belmont Capital Funding Request
Budget Year 2022 CIP 2022-2027**

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 Department Contact Person: Deborah Black Tele: 6032678333

Submission Date: August 3, 2021 Department Priority 2 of 4 (current budget year)

Project Name: Belmont Fire Rescue Boat Anticipated Start/Purchase Date: April 2022

Project Need/
Deficiency: We cover more than 2.3 sq miles of shore in the town with Lake Winnisquam. There is also two other Lakes in town, Silver Lake and Sargent Lake. At this point we don't have dependable boats to be able to do safe and efficient rescues on any of the lakes

Project Description: The proposed boat is a 24' Harbor guard with a 250-mercury outboard motor with a 1000gpm water pump and trailer. With a collapsible dive platform for water rescue

- 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: Past few years boat traffic has increased on Lake Winnisquam. Our town has the largest Marina on the Lake with approximately 20+ rental boats going out every day. We cover 2.3 miles of water, with a large island with six houses, one which is a full-time residence. Along with Winnisquam Lake we cover Silver lake and Sargent Lake. The summer months has a large increase on population between visitors and summer residence. The past five years there have been 26 water incidents three which were boat fires, one had burned victims. At this point the town of Belmont doesn't have dependable boat to service our citizens. The boat used now is an old pontoon boat that needs a lot of work.

- 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? _____

2022 (Cont.) Department: Fire

Project ID: _____

PROJECT ESTIMATES

COSTS

Planning/Feasibility	\$ _____
Architect/Engineering Fees	\$ _____
Real Estate Acquisition	\$ _____
Site Preparation	\$ _____
Construction	\$ _____
Furnishings & Equipment	\$ _____
Vehicles and Capital Equipment	\$ 235,000.00
Other: _____	\$ _____
Other: _____	\$ _____
Other: _____	\$ _____
Total Estimated Project Cost:	\$ 235,000.00

FUNDING

		Proposed Year(s)/Amounts					
		2022	2023	2024	2025	2026	2027
Existing Account Withdrawal							
Special Revenue	\$ 235,000.00						
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:	\$ 235,000.00						

Describe future funding obligations/operating costs resulting from proposed project: The \$235,000.00

will include but not limited to: Department training, equipment, and delivery.

**Belmont Capital Funding Request
Budget Year 2022 CIP 2022-2027**

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 Department Contact Person: Chief Mike Newhall Tele: 603-267-8333

Submission Date: August 2, 2021 Department Priority 3 of 4 (current budget year)

Project Name: Replace Utility Anticipated Start/Purchase Date: April 1, 2021

Project Need/Deficiency: Replace a 2011 Ford F350 pickup. (3Utility1). This vehicle is 10 years old and is starting to have mechanical problems. The body has had to be repaired a few times and is in need of more work. We have been advised this vehicle will need a lot of work before the 2022 inspection year. This vehicle is used to plow the fire department parking area as well as hydrants in the winter. There is a skit unit in the back for summer forestry. We use this vehicle for transporting equipment to and from fire scenes, as well as towing trailers with equipment including boat, Argo, and Kubota UTV.

Project Description: Replacing a 2011 Ford F350 gas pickup with a 2021 or 2022 Ford F 350 diesel. This vehicle will have a plow and sander installed. The forestry skid unit will be reused for summer. This vehicel is used to plow the FD driveway and hydrants. Also when emergency scenes are not clear of snow we plow them to get access for our emergnecy vehicles. Many driveways are plowed but very icy which is why we are asking to put a sander in this vehicle. During a storm, DPW is very busy and sometimes take a long time for them to be available to repspond for sanding and plowing assistance.

- 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: Keeping the fleet in modern, good working condition is extremely important. Especially with a multiple use vehicle such as this that responds to emergencies, participates in winter maintenance, and is used to shuttle equipment and personnel. A new vehicle with a warranty will help alleviate maintenance costs, as the current vehicle will need many significant repairs if it were to remain in service for an extended period of time.

- 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	\$ _____
Vehicles and Capital Equipment	\$ 85,000.00
Other: _____	\$ _____
Other: _____	\$ _____
Other: _____	\$ _____
 Total Estimated Project Cost:	 \$ _____

FUNDING

		Proposed Year(s)/Amounts					
		2022	2023	2024	2025	2026	2027
Existing Account Withdrawal							
Special Revenue	\$ 85,000.00						
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:	\$ 85,000.00						

Describe future funding obligations/operating costs resulting from proposed project: N/A

**Belmont Capital Funding Request
Budget Year 2022 CIP 2022-2027**

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 Department Contact Person: Chief Mike Newhall Tele: (603)267-8333

Submission Date: August 2, 2021 Department Priority 4 of 4 (current budget year)

Project Name: Garage Roof and Repairs Anticipated Start/Purchase Date: April 1, 2021

Project Need/
Deficiency: The detached garage was built around 2005 as storage space inside the Fire Department was no longer adequate.
The garage houses seasonal equipment, as well as items not used on a daily basis. The roof and trim are rapidly
deteriorating, which could lead to structural damage to the garage, as well as damage to the equipment that it houses.

Project Description: Replace roof with new metal roof with warranty. Replace all trim around doors and eaves. Repair any other damage if found
that resulted from current condition of garage.

- 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: Prevent roof failure that could occur, resulting in damaged equipment, and/or the space being unable to be utilized as
storage for seasonal equipment. Repairs would ensure structure remains intact, able to be secured against theft, and
weather tight to prevent equipment deterioration. Roof warranty would ensure that significant money would not have to be
spent for the remainder of the anticipated service life of the building to prevent this situation from occurring again.

- 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	\$ <u>\$15,000.00</u>
Furnishings & Equipment	\$ _____
Vehicles and Capital Equipment	\$ _____
Other: _____	\$ _____
Other: _____	\$ _____
Other: _____	\$ _____
Total Estimated Project Cost:	\$ <u>\$15,000.00</u>

FUNDING

		Proposed Year(s)/Amounts					
		2022	2023	2024	2025	2026	2027
Existing Account Withdrawal							
Special Revenue	\$ <u>\$15,000.00</u>						
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:	\$ <u>15,000.00</u>						

Describe future funding obligations/operating costs resulting from proposed project: N/A

Jeanne Beaudin

From: Cemetery Chairman <belcem2015@gmail.com>
Sent: Sunday, August 15, 2021 6:44 PM
To: Jeanne Beaudin
Subject: CIP Request Cemetery
Attachments: Estimate_1961_from_Lawrence_Fence.pdf; Estimate_1962_from_Lawrence_Fence.pdf;
Estimate_1963_from_Lawrence_Fence.pdf

I am really really sorry. I hope this is not too late. I talked to Candace on the third and then I kinda kept forgetting it. My Computer and Printer are both broken so I did not fill out the form.

Our request is 60,000.00 for 2022.

I have attached estimates for 3 fencing jobs that we need to get done. the remaining would go towards tree removal expenses. A certified Arborist has identified 5 or 6 trees that should be removed.

Again I sincerely am sorry for the delay.

Lawrence Fence
 71 Winnepesaukee St.
 Franklin, NH 03235 US
 (603) 288-2077
 lawrencefence@icloud.com



Estimate

ADDRESS

Sharon Ciampi
 Town of Belmont
 420 Jamestown Rd.
 Belmont, NH

ESTIMATE # 1961
DATE 08/05/2021

ACTIVITY	QTY	RATE	AMOUNT
Colonial Aluminum 3R COL+ 8'Lx4'H 3R Univ Pnl BLK	2	213.49	426.98
COL+ Continuous Arch DBL COL+ 3R CONTINUOUS ARCH 4x10 DOUBLE DRIVE GATE	1	1,181.60	1,181.60
Colonial Aluminum 2.5"x78" 2.5x78" 3R POST BLK WITH CAP	2	54.49	108.98
722152 COL 2.5"x78" 3R Gate Post Blk w Cap .125	2	69.78	139.56
Cem 80 LBS READY MIX CEMENT	4	8.00	32.00
Labor & Installation Installation Cost	1	1,250.00	1,250.00

Please note:

This is an estimate, prices are subject to change with notice due to unforeseen added labor or materials. Upon acceptance of this estimate half down of the total amount is due as a deposit.

All unpaid balances are due upon completion of the job.

We accept cash, check and all major credit cards.

Credit card payments will incur a 2% fee.

PLEASE BE ADVISED:

Due Covid-19 and industry shortage of materials, we can only honor estimates for 72 hours at this time.

TOTAL

\$3,139.12

Thank You!

Accepted By

Accepted Date

Thank You!

Lawrence Fence
 71 Winnepesaukee St.
 Franklin, NH 03235 US
 (603) 288-2077
 lawrencefence@icloud.com



Estimate

ADDRESS

Sharon Ciampi
 Town of Belmont
 420 Jamestown Rd.
 Belmont, NH

ESTIMATE # 1962
DATE 08/05/2021

ACTIVITY	QTY	RATE	AMOUNT
Colonial Aluminum 3R COL+ 8'Lx4'H 3R Univ Pnl BLK	15	213.49	3,202.35
Colonial Aluminum Arched Wik 4'Wx4'H 3R Univ Match Gate Arched wth Hardware	1	573.45	573.45
722152 COL 2.5"x78" 3R Gate Post Blk w Cap .125	2	69.78	139.56
Colonial Aluminum 2.5"x78" 2.5x78" 3R POST BLK WITH CAP	15	54.49	817.35
Labor & Installation Installation Cost	1	2,975.00	2,975.00
Labor:TAKEDOWN TAKEDOWN/TAKEAWAY OLD FENCE	120	7.00	840.00

Please note:

This is an estimate, prices are subject to change with notice due to unforeseen added labor or materials. Upon acceptance of this estimate half down of the total amount is due as a deposit.
 All unpaid balances are due upon completion of the job.
 We accept cash, check and all major credit cards.
 Credit card payments will incur a 2% fee.

TOTAL **\$8,547.71**

PLEASE BE ADVISED:

Due Covid-19 and industry shortage of materials, we can only honor estimates for 72 hours at this time.

Thank You!

Accepted By

Accepted Date

Thank You!

Lawrence Fence

71 Winnepesaukee St.
Franklin, NH 03235 US
(603) 288-2077
lawrencefence@icloud.com



Estimate

ADDRESS

Sharon Ciampi
Town of Belmont
420 Jamestown Rd.
Belmont, NH

ESTIMATE # 1963
DATE 08/05/2021

ACTIVITY	QTY	RATE	AMOUNT
Colonial Aluminum 3R COL+ 8'Lx4'H 3R Univ Pnl BLK	93	213.49	19,854.57
722152 COL 2"x78" 3R Gate Post Blk w Cap .125	4	69.78	279.12
Colonial Aluminum 2.5"x78" 2.5x78" 3R POST BLK WITH CAP	92	54.49	5,013.08
COL+ Continuous Arch DBL COL+ 3R CONTINUOUS ARCH 4x10 DOUBLE DRIVE GATE	1	1,181.60	1,181.60
Colonial Aluminum Arched Wik 4'Wx4'H 3R Univ Match Gate Arched wth Hardware	1	573.45	573.45
Cem 80 LBS READY MIX CEMENT	100	8.00	800.00
Labor:TAKEDOWN TAKEDOWN/TAKEAWAY OLD FENCE	750	7.00	5,250.00
Labor & Installation Installation Cost	1	12,500.00	12,500.00

Please note:

This is an estimate, prices are subject to change with notice due to unforeseen added labor or materials. Upon acceptance of this estimate half down of the total amount is due as a deposit.

All unpaid balances are due upon completion of the job.

We accept cash, check and all major credit cards.

Credit card payments will incur a 2% fee.

TOTAL

\$45,451.82

Thank You!

PLEASE BE ADVISED:

Due Covid-19 and industry shortage of materials, we can only honor estimates for 72 hours at this time.

Accepted By

Accepted Date

Thank You!

Capital Reserve Summary

LAST UPDATED:Annual Format Update Formats 4/18/19(CD); 7/19(JB), 9/20 (JB), 6/21 (JB), 9/20/21(CD) Shaded Cells are Formulas !!!!!	12-31-18 Balance	2019			12-31-19 Balance	2020			12-31-20 Balance
		Dep.	Int.	Withdraw		Dep.	Int.	Withdraw	
Capital Reserve Funds:									
Fire Dept Equipment Capital Reserve Fund Closed 3/07									
Hwy Dept Heavy Equip CRF	54,167	60,000	1,144	22,665	92,646	60,000	563	59,898	93,311
Chipper CRF (formerly Hwy Equip CRF) Closed 3/07									
Winnisquam FD CRF Closed 3/07									
Winnisquam Ambulance FD CRF (dismantled in 2001 with \$ returned to General Fund) Closed 3/07									
Winnisquam FD Radio CRF Closed 3/07									
Town Buildings CRF									
Cotton Hill Rd. CRF Closed 3/07									
Town Drainage Projects	48,646		1,056		49,703		312		50,014
Bridge Maintenance and Repair	100,037	25,000	2,172		127,209	25,000	795		153,004
Police Computer CRF Closed 3/07									
Public Works Facility CRF Closed 3/07									
Sidewalks	21,673		471		22,143		139		22,282
Town Frequency Equipment Upgrade Closed 3/07									
Fire Engine CRF Closed 3/07									
Winn Rec Area CRF Closed 3/07									
Truck and Sander CRF Closed 3/07									
Library CRF	296,544		6,060	41,956	260,649	25,000	1,633	3,335	283,947
Power Generator House Demo CRF Closed 3/07									
Town Bldg Exhaust CRF Closed 3/07									
Solid Waste Recycling/Transfer Center CRF Closed 3/07									
Lamprey Cemetery Restoration CRF (Discontinued 2012)									
Road Inventory CRF	52,306		1,136		53,442		335		53,777
Digital Radio Equipment CRF (PWD)	3,123		68	1,377	1,814		11		1,825
Emergency Power Supply CRF (Discontinued 2012)									
Property Revaluation CRF	47,445	85,000	913	109,925	23,433		141	11,092	12,482
Police Dept Digital Camera CRF Closed 3/07									
Police Dept Vehicle CRF	2,789		73	2,800	62		0		62
Municipal Facility CRF	496,099		9,474	107,420	398,153		2,479	223,639	176,993
BRATT Phase II CRF (2014 Annual Town Meeting Purposed Changed)	116,526		2,530		119,056		746		119,803
Highway Reconstruction and Maintenance CRF	1,089,425	750,000	16,009	1,589,138	266,296	750,000	1,670		1,017,966
Water System Repair & Maintenance CRF	40,467		724	27,723	13,467	100,000	75	20,555	92,987
Sewer Pump Station Upgrades, Replacement & Repairs	152,261		3,306		155,566		975		156,541
Sewer System Repair & Maintenance Capital Reserve	14,873		274	3,000	12,147	30,431	76	15,043	27,611
Dry Hydrant & Cistern Repairs & Maintenance-2011	13,304	2,500	915	290	15,179	2,500	95		17,774
ADA Compliance - 2016	5,140		112		5,252		33		5,285
Village Rail Spur Trail-2016	21,885	5,000	471	1,518	25,837		162		25,999
Election Equipment -2020						5,000			5,000
Non-Capital Reserve Funds:									
Cemetery Maintenance (Non-Cap)	2,910	27,081	72	5,480	24,583	5,000	154		29,738
Information Technology (Non-Cap)	883		19	900	2				2
Homeland Security (Non-Cap) (Discontinued 2012)									
Economic Development (Non-Cap) (formed in 1996 with \$50,000 taken from surplus)	43,044		867	4,138	39,774		248	2,000	38,021
ETF Accrued Benefits Liability	73,943	30,000	1,263	69,460	35,746	30,000	296	36,750	29,293
ETF Province Road Meetinghouse (Discontinued 2013)									
Dedicated Funds:									
(Fire) Ambulance Replacement and Equipment Fund (COMSTAR)	671,104	292,543		531,349	432,299	314,094		271,754	474,639
Conservation Commission	133,295	68,255			201,550	57,692			259,242
Heritage Fund	39,917	6,652		5,902	40,668	5,412		6,088	39,993
TOTAL CAPITAL RESERVE FUNDS	2,576,711	920,000	41,829	1,903,005	1,642,054	960,000	8,899	318,519	2,316,663
TOTAL NON-CAPITAL RESERVE FUNDS	120,781	57,081	2,222	79,978	100,106	35,000	698	38,750	97,054
TOTAL DEDICATED FUNDS - Ambulance Special Revenue Fund	667,147	292,543	0	531,349	428,342	314,094	0	271,754	470,683
TOTAL DEDICATED FUNDS - CONSERVATION	133,295	68,255	0	0	201,550	57,692	0	0	259,242
TOTAL DEDICATED FUNDS - HERITAGE	39,915	6,652	0	5,902	40,666	5,412	0	6,088	39,991
TOTAL ALL FUNDS	3,537,849	1,344,531	44,051	2,520,233	2,412,717	1,372,199	9,597	635,110	3,183,632
Water (Budget Amount - Different from Actuals)	230,055	239,418			239,418	246,975			
Sewer (Budget Amount - Different from Actuals)	515,942	504,584			504,584	515,614			
SRSD Special Ed Fund	216,618	25,000	4,716	25,000	221,334	100,000	1,390	25,000	297,723
Shaker Regional Maintenance	224,471		4,873		229,344	200,000	1,467	144,403	286,408
Shaker Regional SD (?)	-1								
SRSD Energy Fund EFT	103,807		2,254		106,061		665		106,726
SRSD Land Purchase	25,896		562		26,458		166		26,624
Gale School Restoration	5,200		113		5,313		33		5,346
SRSD Energy Conservation Updates	926		20		947		0		947
SRSD School Technology	114,189		989	34,125	81,053	40,000	216	48,534	72,734
SRSD Accounting Software ETF	20,114		437		20,551	40,000	141		60,692

Town of Belmont Capital Improvements Program 2022-2027
All Proposed Projects **That Impact The Tax Rate**

CIP ID #	PROJECT	EST. COST W/O DEBT	FUNDING SOURCE(S)	BUDGET & CAP AGENT NUMBERS	12/31/2020 ACCT BALANCE	Proposed CIP 2022	Proposed CIP 2023	Proposed CIP 2024	Proposed CIP 2025	Proposed CIP 2026	Proposed CIP 2027
ASSESSING DEPARTMENT											
AD-1	Property Revaluation (2013)	225,000	Taxes/CRF (Assessing)	4915-300 4290-011	12,482	75,000	75,000	25,000	25,000	25,000	25,000
ASSESSING DEPARTMENT TOTAL											
CEMETERY											
C-2	Cemetery Maintenance (Fence,trees)	10,000	Taxes/Non-CRF/UFB (Cemeteries)	4915-008 4920-017	29,738	60,000	4,000	4,000	4,000	4,000	4,000
CEMETERY TOTAL											
COMMUNITY FACILITIES											
CF-5	Municipal Facilities	TBD	Taxes/CRF(Muni Fac)/Bond	4915-011 4920-007	176,993	300,000	TBD	TBD	TBD	TBD	TBD
CF-10	ADA Compliance	150,000	Taxes	TBD	5,285	0	0	0	0	0	0
CF-19	Winni Trail/BRATT	950,000 Const. 10,000 Maint	Taxes/CRF(BRATT)\$200,000 NH DOT/FHWA \$760,000	4909-006 4915-040	119,803	0	0	0	0	0	0
	Election Equipment	5,000	Taxes	4915-602	5,000	0	0	0	0	0	0
CF-21	New Police Station (2021)	3,500,000				220,966	220,966	220,966	220,966	220,966	220,966
COMMUNITY FACILITIES TOTAL											
CONSERVATION COMMISSION											
CC-3	Belmont Village Rail Spur Trail/ Tioga River Trail	Maint.	Taxes/CRF \$75,000 NHF&G/LWCF \$75,000	TBD(Same)	25,999	0	0	0	0	0	0
CONSERVATION COMMISSION TOTAL											
ENVIRONMENTAL											
ENV-1	Annual Contingency Fund	20,000	Taxes/State Reimbursement	4909-022		20,000	10,000	10,000	10,000	10,000	10,000
ENVIRONMENTAL TOTAL											
FIRE/EMERGENCY MEDICAL SERVICES											
FEMS-20	Dry Hydrant & Cistern Rep/Maint	On-going	Taxes/CRF	4915-502	17,774	2,500	2,500	2,500	2,500	2,500	2,500
FIRE/EMERGENCY MEDICAL SERVICES TOTAL											
HERITAGE FUND											
HR-1	Heritage Fund	150,000	Dedicated Fund	05-1010-001	39,991	5,000	5,000	5,000	5,000	5,000	5,000
HERITAGE FUND TOTAL											
LIBRARY											
L-1	Building Expansion	\$2M	Taxes/Bond-\$1.7M; CRF(Library) \$200K; Trust\$100K	4915-050	283,947 (d)	25,000	25,000	25,000	25,000	25,000	25,000
LIBRARY TOTAL											
POLICE DEPARTMENT											
PD-2	Cruiser Replacement Schedule	70,000	Taxes/CRF (PD Vehicles)	4915-006 4920-018	62 (g)	0	0	0	0	0	0
PD-9	Cruiser mobile radios	52,325	Taxes/Lease Purchase	TBD		0	0	0	0	0	0
POLICE DEPARTMENT TOTAL											

Town of Belmont Capital Improvements Program 2022-2027

All Proposed Projects That Impact The Tax Rate

CIP ID #	PROJECT	EST. COST W/O DEBT	FUNDING SOURCE(S)	BUDGET & CAP AGENT NUMBERS	12/31/2020 ACCT BALANCE	Proposed CIP 2022	Proposed CIP 2023	Proposed CIP 2024	Proposed CIP 2025	Proposed CIP 2026	Proposed CIP 2027
PUBLIC WORKS DEPARTMENT											
PWD-1	T-1 Int'l Dump Truck-2005	215,000	Taxes/CRF (PWD Equip)	4915-003		215,000	0	0	0	0	0
PWD-3	Cat Rubber tire excavator-2007	165,000	Taxes/CRF (PWD Equip)	4915-003	(e)	0	0	0	0	165,000	0
PWD-4	T-3 Int'l Dump Truck-2006	215,000	Taxes/Lease Purchase	4915-003		0	215,000	0	0	0	0
PWD-8	T-12 Int'l Dump Truck-2010	215,000	Taxes/CRF (PWD Equip)	4915-003		0	0	215,000	0	0	0
PWD-11C	Other Sidewalks/Complement 140	N/A (g)	Taxes/CRF(Sidewalks)/Grants	4915-004 4920-009	22,282	0	0	0	0	0	0
PWD-13	Road Reconstruction & Maint.	TBD on-going	Taxes/Bond	4915-205 4920-016	1,017,966	750,000	750,000	750,000	750,000	750,000	750,000
PWD-15	Road Inventory	100,000	Taxes/CRF (Rd Inv)	4915-200	53,777	0	0	0	0	0	0
PWD-16	Drainage Improvements	15,000 on-going	Taxes/CRF (Town Drain Proj)	4915-201 4920-008	50,014	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	153,004	25,000	25,000	25,000	25,000	25,000	25,000
PWD-18	Radios	45,000	Taxes/CRF (Digital Radio Equip)	4915-203 4920-015	1,825	0	0	0	0	0	0
PWD-20	T-9 Dodge 3500 Dump - 2015	110,000	Taxes/CRF (PWD Equip)	4915-003		0	0	0	0	110,000	0
PWD-22	Champion Grader - 1996	250,000	Taxes/CRF (PWD Equip)	4915-003		0	0	250,000	0	0	0
PWD-23	JCB 426 HT Loader - 2012	150,000	Taxes/CRF (PWD Equip)	4915-003		0	0	0	150,000	0	0
PWD-25	PWD Heavy Equipment CRF	50,000	Taxes/CRF (PWD Equip)	4915-003 4920-010	93,311	60,000	60,000	60,000	60,000	60,000	60,000
PWD-26	Ford F-350 Pickup-2012	60,000	Taxes/CRF (PWD Equip)	4915-003		0	0	60,000	0	0	0
PWD-27	Chev 3500HD Pickup - 2015	60,000	Taxes/CRF (PWD Equip)	4915-003		0	0	0	60,000	0	0
PWD-33	Hoadley Rd Culvert Replacement('26)	375,000	Taxes/Bond	TBD		37,785	36,828	35,871	34,914	33,957	0
PUBLIC WORKS DEPARTMENT TOTAL					1,392,179	1,112,785	1,111,828	1,420,871	1,104,914	1,168,957	860,000
WATER DEPARTMENT											
WW-5	Town Road/Water/Sewer Project ('24) (Perkins/Pleasant Valley Drive area)	0	Taxes/20 yr Bond \$1.15M CDBG Grant \$500K	4711-004 4721-004 4909-502		100,852	100,852	50,426	0	0	0
WW-11	Iron&Manganese Removal Treatment	3,100,000	Taxes/User Fees 1.5M grant 1.6M Taxes and User Fees	TBD		TBD	TBD	TBD	TBD	TBD	TBD
WATER DEPARTMENT TOTAL					0	100,852	100,852	50,426	0	0	0
TOTAL ESTIMATED CAPITAL IMPROVEMENTS PROGRAM BUDGET (THAT IMPACT THE TAX RATE)					2,109,255	1,922,103	1,555,146	1,763,763	1,397,380	1,461,423	1,152,466

(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

(g) Cruiser & 4WD vehicles

(f) May apply to all sidewalk projects

(h) See Heritage Fund

CF - Conservation Fund

Recommendations are subject to adjustment on an annual basis

CDBG - Community Development Block Grant

CRF - Capital Reserve Fund

ETF - Expendable Trust Fund

Town of Belmont Capital Improvements Program 2022-2027
 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	12/31/2020 ACCT BALANCE	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
CEMETERY											
CEMETERY TOTAL											
					0	0	0	0	0	0	0
COMMUNITY FACILITIES											
COMMUNITY FACILITIES TOTAL											
					0	0	0	0	0	0	0
CONSERVATION FUND											
CC	Conservation Fund		Conservation Fund	19-3502-010 (g)	259,242	0	0	0	0	0	0
CONSERVATION FUND TOTAL											
					259,242	0	0	0	0	0	0
ECONOMIC DEVELOPMENT											
ED-1	Economic Development	50,000	\$50k-UFB;\$20K-LU-Taxes	4920-002	38,021	0	0	0	0	0	0
ECONOMIC DEVELOPMENT TOTAL											
					38,021	0	0	0	0	0	0
FIRE/EMERGENCY MEDICAL SERVICES											
FEMS	Ambulance Special Revenue Fund			ASR Fund (h)	470,683	0	0	0	0	0	0
FEMS-7	Replace 3 Engine 2 Unit 102	635,071	ASR Fund (100%) 10yr Lease/Pur	ASR Fund		60,776	60,776	60,776	60,776	60,776	0
FEMS-10	Replace 3 Tanker 1 Unit 301	400,000	Ambulance Special Rev Fund (100%)	ASR Fund		0	0	0	0	0	0
FEMS-13	Replace 3 Utility 1 Unit 601	85,000	Ambulance Special Rev Fund (100%)	ASR Fund		85,000	0	0	0	0	0
FEMS-31	Command Vehicle	80,000	Ambulance Special Rev Fund (100%)	ASR Fund		74,561	0	0	0	0	0
FEMS-32	Garage Roof & Other Repairs	15,000	Ambulance Special Rev Fund (100%)	ASR Fund		15,000	0	0	0	0	0
FEMS-21	Replace 3 Boat 3 Unit 701	235,000	Ambulance Special Rev Fund (100%)	ASR Fund		235,000	0	0	0	0	0
FIRE/EMERGENCY MEDICAL SERVICES TOTAL											
					470,683	470,337	60,776	60,776	60,776	60,776	0
INFORMATION TECHNOLOGY											
IT-1	Upgrade and maintenance	0	Non-CRF, Unexpended Fund Balance	4915-601 4290-005	2	0	0	0	0	0	0
INFORMATION TECHNOLOGY TOTAL											
					2	0	0	0	0	0	0
PERSONNEL ADMINISTRATION											
PA-1	Accrued Benefits Liability Exp Trust	100,000	Unexpended Fund Balance	4915-001 4920-013	29,293	75,000	30,000	30,000	30,000	30,000	30,000
PERSONNEL ADMINISTRATION TOTAL											
					29,293	75,000	30,000	30,000	30,000	30,000	30,000
PUBLIC HEALTH AND SAFETY											
PH-1	Public Health & Safety Exp Trust		ETF, Unexpended Fund Balance	TBD	0	0	0	0	0	0	0
PUBLIC HEALTH AND SAFETY TOTAL											
					0	0	0	0	0	0	0
PUBLIC WORKS DEPARTMENT											
PWD-14	Annual Road Imp/Drain-HW Block Fund	150,000	Highway Block Grant Funds	4319-001		186,652	186,652	186,652	186,652	186,652	186,652
PWD-34	Durrell Mtn Road Maint CR		CRF, Unexpended Fund Balance	TBD	0	5,000	0	0	0	0	0
PUBLIC WORKS DEPARTMENT TOTAL											
					0	186,652	186,652	186,652	186,652	186,652	186,652
SEWER DEPARTMENT											
SW-3	Silver Lake Sewer Line Project (2033)		30yr Bond/Sewer User Fees			32,223	31,463	31,463	31,463	31,463	32,363
SW-4	Pump Station Maintenance/Upgrade (2023)	1,586,539	20yr Bond/Sewer User Fees	03-4920-511 4915-555	156,541	127,947	125,844	0	0	0	0
SW-6	Sewer System Repair & Maintenance CR		Sewer User Fees/CR Fund	03-4920-001	27,611	0	0	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	0
SEWER DEPARTMENT TOTAL											
					184,152	170,170	167,307	41,463	41,463	41,463	32,363

Town of Belmont Capital Improvements Program 2022-2027
 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	12/31/2020 ACCT BALANCE	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027
WATER DEPARTMENT											
WW-4	Service/Equipment Maintenance & Upgrades	100,000	User Fees \$100K	4915-501 01&02-4920-501	92,987	100,000	20,000	20,000	20,000	20,000	20,000
WW-8	Village Water Lines (2022)	422,377	Water User Fees-\$220,000 CDBG-\$202,377			13,472	0	0	0	0	0
WW-9	Water Meter Replacement Project (2024)	375,000	Water User Fees 10 yr bond	TBD		23,822	24,132	24,380	0	0	0
WW-11	Iron&Manganese Removal Treatment	3,100,000	Taxes/User Fees 1.5M grant 1.6M Taxes and User Fees	TBD		0	0	0	0	0	0
Water Department Total					92,987	137,294	44,132	44,380	20,000	20,000	20,000
TOTAL ESTIMATED CAPITAL IMPROVEMENTS PROGRAM BUDGET (NO DIRECT IMPACT ON THE TAX RATE)					1,074,380	1,039,453	488,867	363,271	338,891	338,891	269,015

(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

Debt

LAST UPDATED: Annual Format Update 4/18/19(CD); 7/19 (JB) 9/20 (JB),8/21 (JB)

Shaded Cells are Formulas

Principal + Interest

Bonded Debt - Principal and Interest	SEWER						MUNICIPAL							WATER					TOTAL SEWER	TOTAL TOWN	TOTAL WATER
	MMSTV Sewer	WRBP	Village Sewer	Silver Lake Sewer	Silver Lake Sewer	Pump Stations Sewer	Landfill Closure and Road Reconstruction	Belmont Mill Building	Highway Garage	Winnisquam Beach	Pleasant Valley Rds/Water/Sewer	Hoadley Rd Culvert	Police Station	New Water Loan #1 Well #3	New Water Loan #2 Well #3	Rt 3 Waterline Replace/Relocate	Village Waterline Replacement Phase I	Water Meter Replacement			
Begin Pymts	Unk	Unk	Unk	2004	2012	2013	Unk	1999	2001	2001	2009	2016	2020	2008	2009	2008	2013	2015			
End Pymts	1995	1996	2004	2012	2033	2023	1997	2008	2009	2009	2024	2026	2040	2017	2017	2017	2022	2024			
Total Bond Pymts				310,393	432,000	1,320,746		276,845	171,779	182,376	1,462,078	330,000	3,500,000	89,050	124,375	380,525	147,762	375,000			
1994	11,550	12,059	115,485				166,465												139,094	166,465	0
1995	10,780	11,404	104,957				157,625												127,141	157,625	0
1996		10,749	99,777				148,590												110,526	148,590	0
1997			94,431				139,425												94,431	139,425	0
1998			88,986																88,986	0	0
1999			83,672					32,745											83,672	32,745	0
2000			78,247					31,620											78,247	31,620	0
2001			72,686					30,496	22,995	23,675									72,686	77,166	0
2002			68,596					29,371	21,396	22,822									68,596	73,589	0
2003			63,071					28,247	20,597	21,970									63,071	70,814	0
2004			57,720	34,536				27,122	19,797	21,117									92,256	68,036	0
2005				34,553				25,998	18,998	20,264									34,553	65,260	0
2006				34,573				24,873	18,198	19,411									34,573	62,482	0
2007				34,591				23,749	17,399	18,558									34,591	59,706	0
2008				34,611				22,624	16,599	17,706				8,897		27,302			34,611	56,929	36,199
2009				34,633					15,800	16,853				10,073	1,057	42,209			34,633	32,653	53,339
2010				34,654							100,852			9,859	17,286	40,953			34,654	100,852	68,098
2011				34,121							100,852			9,485	16,748	43,477			34,121	100,852	69,710
2012				34,121							100,852			9,191	16,212	42,051			34,121	100,852	67,454
2013					31,704	96,833					100,852			8,897	15,675	40,625	9,999		128,537	100,852	75,196
2014					31,403	135,964					100,852			8,603	15,138	39,199	9,903		167,367	100,852	72,843
2015					31,983	142,672					100,852			8,309	14,602	37,773	9,965	34,931	174,655	100,852	105,580
2016					31,533	140,569					100,852			8,015	14,064	36,347	10,026	34,931	172,102	100,852	103,383
2017					32,083	138,465					100,852	42,570		7,721	13,595	30,589	10,088	34,931	170,548	143,422	96,924
2018					31,443	136,361					100,852	41,613					10,152	34,931	167,804	142,465	45,083
2019					31,963	134,258					100,852	40,656					10,217	23,119	166,221	141,508	33,336
2020					31,623	132,154					100,852	39,699					13,242	23,374	163,777	140,551	36,616
2021					31,943	133,051					100,852	38,742	220,966				13,319	23,629	164,994	360,560	36,948
2022					32,223	127,947					100,852	37,785	220,966				13,472	23,882	160,170	359,603	37,354
2023					31,463	125,844					100,852	36,828	220,966					24,132	157,307	358,646	24,132
2024					31,513						50,426	35,871	220,966					24,380	31,513	307,263	24,380
2025					31,513							34,914	220,966						31,513	255,880	0
2026					31,463							33,957	220,966						31,463	254,923	0
2027					32,363								220,966						32,363	220,966	0
2028					31,643								220,966						31,643	220,966	0
2029					31,443								220,966						31,443	220,966	0
2030					32,193								220,966						32,193	220,966	0
2031					31,843								220,966						31,843	220,966	0
2032					31,443								220,966						31,443	220,966	0
2033-2040					31,500								1,767,728						31,500	1,767,728	0