



Town of Belmont

Prepared by K. Jeanne Beaudin, Town Administrator

November 1, 2016

2017 PROPOSED BUDGET

2016-17 BUDGET COMMITTEE MEMBERS

- ✘ Norma Patten 2017
- ✘ Fred Wells 2017
- ✘ Sue Harris 2017
- ✘ Herman Martin 2017
- ✘ Mark Roberts 2018
- ✘ Tina Fleming 2018
- ✘ Richard McNamara 2018
- ✘ Preston “Pret” Tuthill 2018
- ✘ Ronald Mitchell 2019
- ✘ Tracey LeClair 2019
- ✘ Albert Akerstrom 2019
- ✘ Eric Shirley 2019
- ✘ Ruth Mooney, Selectmen’s Rep. 2018

THE BUDGETARY PROCESS

Budget Committee Review
RSA 32:5

Deliberative Session – between
the first Saturday following the
last Monday in January and the
2nd Saturday in February –
February 4th – February 11th,
2017
RSA 40:13 III

Town Meeting
March 14, 2017
RSA 40:13 VII

2017 PROPOSED MEETING SCHEDULE

- ✘ Tuesday, November 1, 2016 6:30 p.m.
- ✘ Tuesday, November 15, 2016 6:30 p.m.
- ✘ Tuesday, November 29, 2016 6:30 p.m.
- ✘ Tuesday, December 6, 2016 6:30 p.m.
- ✘ Tuesday, December 13, 2016 6:30 p.m.
- ✘ Tuesday, January 3, 2017 6:30 p.m.
- ✘ Tuesday, January 10, 2017 Public Hearing 6:30 p.m., last date to hold 2nd hearing, January 17, 2017
- ✘ Deliberative Session between February 4th and 11th, 2017

TOWN PROPERTY TAX CALCULATION

	2011	2012	2013	2014 Revaluation Year	2015	2016
Total Appropriations	\$ 9,418,558	\$ 10,551,200	\$ 9,452,064	\$ 10,115,514	\$ 9,056,330	\$ 9,758,542
Offsetting Revenues	\$ (4,259,416)	\$ (5,436,016)	\$ (4,242,742)	\$ (4,796,239)	\$ (3,755,846)	\$ (4,330,319)
War Service Credits	\$ 238,200	\$ 236,600	\$ 231,300	\$ 222,800	\$ 225,500	\$ 235,300
Overlay	\$ 75,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 35,000	\$ 20,643
Assessed Value/1,000	\$ 727,724	\$ 730,952	\$ 732,371	\$ 588,845	\$ 591,248	\$ 595,718
Local Tax Rate	\$ 7.52	\$ 7.42	\$ 7.53	\$ 9.50	\$ 9.41	\$ 9.55

2017-2020 COLLECTIVE BARGAINING AGREEMENTS HIGHLIGHTS

✘ Unit A – Police Department

- ✘ Agreed to adopt a new pay scale using Gilford Police Department as the model after several town's in the Lakes Region were surveyed; collectively increases ranged from 6% to 12%.
- ✘ Eliminated Blue Choice as a Health Insurance option; grandfathering those currently in the plan thereby reducing the Town's risk of a Cadillac Tax in the future; added Cadillac Tax language
- ✘ Modified Worker's Compensation language
- ✘ Increased Detective and Prosecutor clothing allowance by \$200 annually
- ✘ Increased retirement benefit by \$500 for 20 years of service and \$250 for 15 years

✘ Unit B – Fire Department

- ✘ Modified shift language
- ✘ Agreed to a 1.5% COLA and 1 step on existing scale
- ✘ Eliminated Blue Choice as a Health Insurance option; grandfathering those currently in the plan thereby reducing the Town's risk of a Cadillac Tax in the future; added Cadillac Tax language
- ✘ Added an Educational Incentive
- ✘ Modified Worker's Compensation language
- ✘ Increased retirement benefit by \$500 for 20 years of service and \$250 for 15 years

✘ Public Works Unit

- ✘ Agreed to move employees one grade with no COLA results in a 5% increase
- ✘ Eliminated Blue Choice as a Health Insurance option; grandfathering those currently in the plan thereby reducing the Town's risk of a Cadillac Tax in the future; added Cadillac Tax language
- ✘ Modified Worker's Compensation language
- ✘ Increased retirement benefit by \$500 for 20 years of service and \$250 for 15 years

2017 PROPOSED BUDGET HIGHLIGHTS

- ✘ Health Insurance rates increased by 10.9% for 2017; dental rates saw no change.
- ✘ Non-Union staff is proposed to receive a 1.5% COLA and 1 Step (2%) wage adjustment; those staff members who have reached the maximum step in their grade will receive a 1.5% COLA adjustment.
- ✘ New Hampshire Retirement System Rate Adjustment

	2014-16	2017-19
Police	26.38%	29.43%
Fire	29.16%	31.89%
Others	11.17%	11.38%

2017 PROPOSED BUDGET HIGHLIGHTS CONT'D.

- ✘ In 2016 Town contracted with the City of Laconia for Fire Administration Services
- ✘ In 2016 the Deputy Fire Chief position was eliminated and a new Captain's position created (non-union)
- ✘ Moved Building & Grounds positions to General Government Buildings, amended job description for Building & Grounds Supervisor
- ✘ Lower Level of the Mill currently utilized by the SMART Program, Narcotics Anonymous and the Boy Scouts

TAB #	Department	2016 Funded	2017 PROPOSED	2017 Selectmen's 10/21/2016	% change 2016/2017
1	Executive	322,995	338,517	335,317	3.81%
2	Town Clerk Functions	100,955	105,383	105,083	4.09%
3	Elections	11,054	3,300	3,300	-70.15%
4	Financial Administration	241,626	246,109	245,709	1.69%
5	Revaluation of Property	49,370	56,968	55,968	13.37%
6	Legal	20,000	35,000	35,000	75.00%
7	Planning & Zoning	317,548	331,333	330,333	4.03%
8	General Gov. Buildings	207,774	340,660	337,660	62.51%
9	Cemetery	15,800	20,000	18,800	18.99%
10	Insurance	179,361	192,799	191,799	6.93%
11	Police	1,942,436	2,045,145	2,043,145	5.18%
12	Fire	1,591,741	1,624,075	1,609,075	1.09%
13	Building Inspection	104,714	131,148	128,648	22.86%
14	Emergency Management	8,000	8,000	3,000	-62.50%
15	Public Works Admin.	66,988	67,803	67,803	1.22%
	Highways & Streets	1,113,862	1,037,281	1,027,281	-7.77%
	Street Lights	10,500	10,500	10,500	0.00%
	Highway Block Grant	186,652	191,097	191,097	2.38%
16	Solid Waste Admin	9,622	11,905	11,905	23.73%
	Solid Waste Collection*	226,600	233,398	233,398	3.00%
	Solid Waste Disposal	150,125	148,440	142,255	-5.24%
17	Sewage Disposal	543,034	529,500	529,500	-2.49%
18	Water	258,450	229,530	229,530	-11.19%
19	Health Appropriations	63,336	63,336	63,336	0.00%
20	Gen. Asst. Administration	70,862	73,282	73,282	3.42%
	Gen. Asst. Vendor Payments	123,000	128,600	128,600	4.55%
21	Recreation	114,819	131,684	130,384	13.56%
22	Library	127,033	147,672	144,172	13.49%
23	Patriotic Purposes Inc. Heritage	33,283	32,921	31,921	-4.09%
24	Conservation Commission	26,143	26,494	25,994	-0.57%
25	Long Term Debt	76,499	112,209	112,209	46.68%
	Long Term Interest	24,353	31,212	31,212	28.16%
26	TAN Interest	1	1	1	0.00%
	Operating Total	8,338,533	8,685,301	8,627,215	3.46%
27	Capital Outlay (Based on CIP)	478,507	160,000	175,000.00	
28	Capital Reserve (Based on CIP)	941,500	1,014,250	994,250.00	
	Grand Total	9,758,540	9,859,551	9,796,465	1.04%

2016

×	Executive	\$37,420
×	Town Clerk	\$20,400
×	Elections & Registrations	\$1,505
×	Financial Admin.& Tax Coll.	\$50,274
×	Property Taxation	\$19,400
×	Legal	\$20,000
×	Land Use	\$36,250
×	General Gov. Buildings	\$207,774
×	Cemeteries	\$15,800
×	Insurance Not Allocated	\$179,361
×	Police Department	\$220,423
×	Fire Department	\$271,005
×	Building Inspection	\$90,880
×	Emergency Management	\$8,000
×	Highway Admin.	\$17,650
×	Highways & Streets	\$474,694

2017

×	Executive	\$37,794
×	Town Clerk	\$21,500
×	Elections & Registrations	\$520
×	Financial Admin. & Tax Coll.	\$48,552
×	Property Taxation	\$24,950
×	Legal	\$35,000
×	Land Use	\$35,450
×	General Gov. Buildings	\$212,385
×	Cemeteries	\$18,800
×	Insurance Not Allocated	\$191,799
×	Police Department	\$195,005
×	Fire Department	\$398,577
×	Building Inspection	\$114,015
×	Emergency Management	\$3,000
×	Highway Admin.	\$17,550
×	Highways & Streets	\$438,112

OPERATING BUDGET COMPARISONS 2016-2017

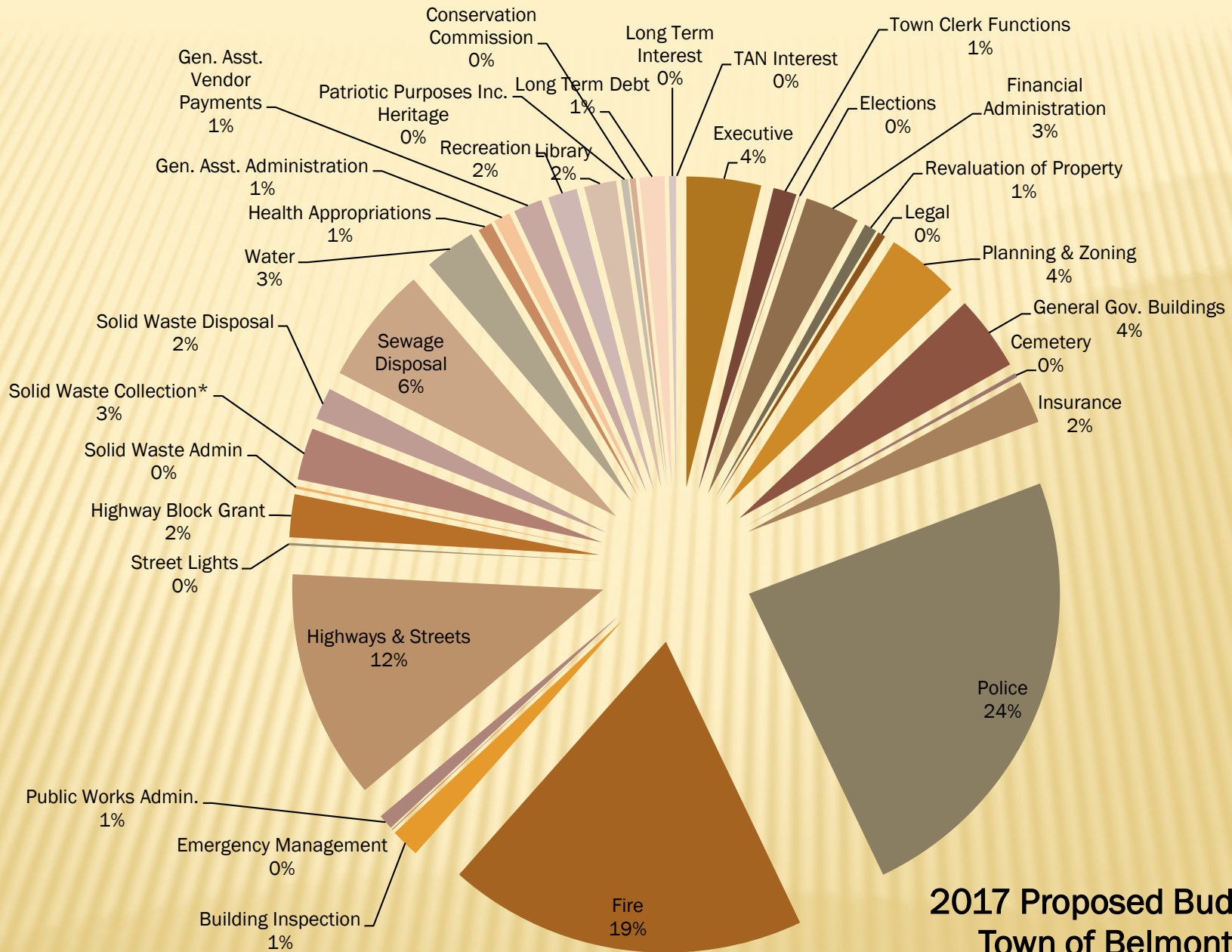
2016

×	Street Lighting	\$10,500
×	Highway Block Grant	\$186,652
×	Solid Waste	\$386,347
×	Health Agencies	\$63,336
×	General Assistance Admin.	\$2,450
×	General Assistance Payments	\$123,000
×	Parks & Recreation	\$20,550
×	Town Beach	\$2,742
×	Library	\$41,075
×	Patriotic Purposes	\$21,400
×	Other Culture (Heritage)	\$6,000
×	Conservation Commission	\$16,100
×	Debt Service	\$100,853
×	Total	\$2,652,141

2017

×	Street Lighting	\$10,500
×	Highway Block Grant	\$191,097
×	Solid Waste	\$387,558
×	Health Agencies	\$63,336
×	General Assistance Admin.	\$2,520
×	General Assistance Payments	\$128,600
×	Parks & Recreation	\$25,430
×	Town Beach	\$2,235
×	Library	\$43,975
×	Patriotic Purposes	\$20,500
×	Other Culture (Heritage)	\$5,500
×	Conservation Commission	\$15,600
×	Debt Service	\$143,422
×	Total	\$2,832,282

OPERATING BUDGET COMPARISONS 2016-2017 CONTINUED



**2017 Proposed Budget
Town of Belmont**

2017 ANTICIPATED REVENUE

✘ Taxes (Other than Property)	\$253,014
✘ Licenses, Permits & Fees	\$1,523,885
✘ State Sources (Rooms & Meals Tax, Highway Block Grant, etc.)	\$578,740
✘ Charges for Services (Income from Depts., Mill Rents & Utilities)	\$185,000
✘ Miscellaneous Revenues (inc. Sale of Municipal Property, etc.)	\$12,500
✘ Operating Transfers (Special Revenue Fund, Water & Sewer)	\$1,095,322
✘ Subtotal	\$3,648,431
✘ Less Fund Balance voted (Accrued Liability Capital Reserve offset)	\$30,000
✘ Less Fund Balance to reduce Taxes	\$400,000
✘ Total Anticipated Revenues and Credits	\$4,078,431
✘ Total Proposed Budget	\$9,796,465
✘ Minus Anticipated Revenues	(4,078,431)
✘ Plus War Service Credits and Overlay	\$270,300
✘ Net Tax Effort	\$5,988,334
✘ Anticipated Assessed Value 2017 (Valuation Update and New Construction)	\$604 Million
✘ Tax Rate Town's Portion	\$9.91

OVERVIEW OF GRANTS AND LOW INTEREST BORROWING

CDBG/CDFA and Other Grants				State Revolving Fund			
Year	Project	Funding Agency	Amount	Year	Project	Interest Rate/Forgiveness	Amount
2007	PV Feasibility	CDBG/CDFA	\$12,000	2012	Sewer Pump Station Repl.	1.7%	\$1,300,000
2009	PV Infrastructure	CDBG/CDFA	\$500,000	2012	PH 1 Waterline	1.7%	\$148,000
2010	Energy Lighting	ARRA	\$95,199	2015	Water Meter Replacement	1.64%/40%	\$336,000
2010	PLAN NH Charrette	PLAN NH & Donations	\$20,000	Total Low Interest Borrowing			\$1,784,000
2012	Riverwalk & Pavilion	LWCF	\$89,180	Fire Act Grants through FEMA and Division of Forest and Lands and others (Awarded)			
2012	PH 1 Waterline	CDBG/CDFA	\$202,000	Year	Project	Funding Agency	Amount
2012	LRMHPC Feasibility	CDBG/CDFA	\$12,000	2009	Station Sprinkler System & Full Fire Alarm	FEMA	\$95,000
2013	PH 2 Waterline	CDBG/CDFA	\$355,000	2011	Forestry Pump	NH Forest & Lands	\$2,000
2014	PH 1 Tioga Bridge & Trail	Recreational Trails Program	\$30,000	2012	Fire Investigation Camera	Global Grant	\$1,450
2014	Bandstand Restoration	LCHIP	\$15,000	2013	Self Contained Breathing Apparatus	FEMA	\$206,100
2015	Solar Village Feasibility	CDBG/CDFA	\$12,000	2014	20 Sets of Fire Gear and EMS Coats for non-FF	FEMA	\$49,524
2016	Solar Village Infrastructure	CDBG/CDFA	\$327,373	2015	LEOP Update	Homeland Security	\$2,500
2016	PH 2 Tioga Bridge & Trail	Recreational Trails Program	\$73,440	2016	Floating Pump	NH Forest & Lands	\$2,000
Total CDBG & Other Grant Awards			\$1,743,192	Total Fire Act \$			\$358,574

OVERVIEW OF GRANTS AND LOW INTEREST BORROWING (CONT.)

Grants received on behalf of the Conservation Commission

Year	Project	Funding Agency	Amount
2008	Wildlife Habitat Incentives Program	USDA NRCS	\$14,481
2009	Accessible Trails	NH DRED Bureau of Trails	\$1,332
2011	Aquatic Resources Mitigation	NH DES Wetlands Bureau	\$30,000
Total			\$45,813

QUESTIONS OR COMMENTS?

