



Town of Belmont 2019 Proposed Budget

Prepared by K. Jeanne Beaudin, Town Administrator

November 13, 2018



2018-2019 Budget Committee Members

Ronald Mitchell	2019
Tracey LeClair	2019
Albert Akerstrom	2019
Eric Shirley	2019
Norma Patten	2020
Sue Harris	2020
Roland Coffin	2020
Kevin Sturgeon	2020
Mark Roberts	2021
Preston "Pret" Tuthill	2021
Robert Chapman	2021
Justin Borden	2021
Ruth Mooney, Selectmen's Rep.	2021

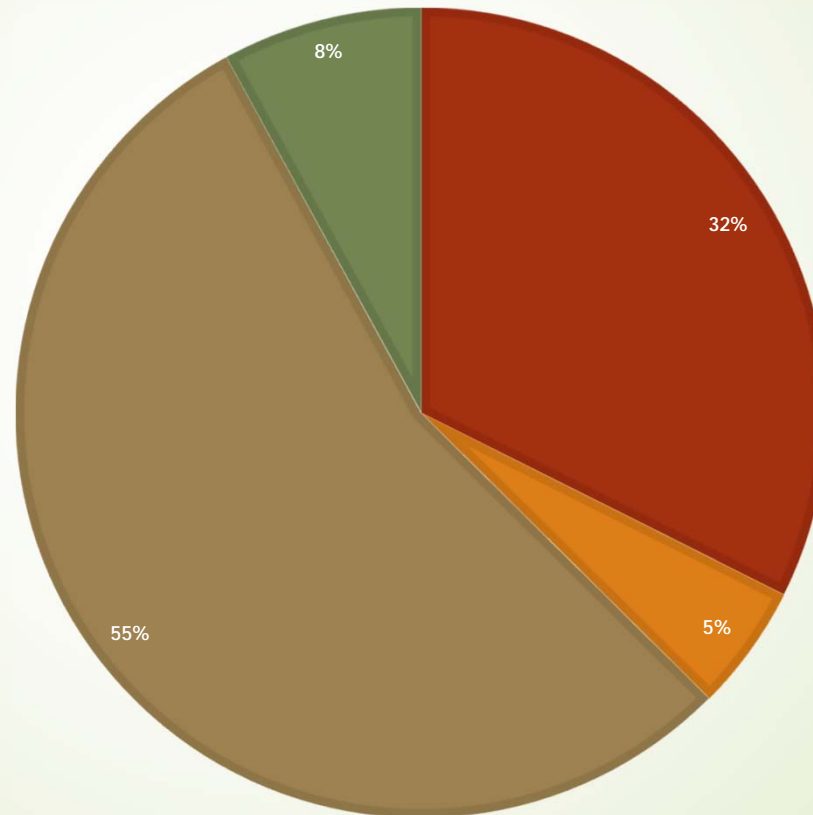


2018-2019 Meeting Dates

- ▶ Tuesday, November 13, 2018 6:00 p.m.
- ▶ Tuesday, November 20, 2018 6:00 p.m.
- ▶ Tuesday, December 4, 2018 6:00 p.m.
- ▶ Tuesday, December 11, 2018 6:00 p.m.
- ▶ Tuesday, December 18, 2018 6:00 p.m.
- ▶ Tuesday, January 8, 2019 6:00 p.m. Last day for Petition Warrant Articles, 1st Public Hearing on the Budget
- ▶ Monday, January 14, 2019 5:00 p.m. Public Hearing on the proposed bond for the Iron & Manganese Treatment Facility and Special Revenue Fund Change of Purpose
- ▶ Tuesday, January 15, 2019 6:00 p.m. 2nd Public Hearing if needed
- ▶ January 28, 2019 Last date for the Selectmen to post the Warrant & Budget
- ▶ Saturday, February 2, 2019 10:00 a.m. Deliberative Session
- ▶ Tuesday, March 12, 2019 7:00 a.m. – 7:00 p.m. Town Meeting (Voting)

2018 Tax Rate

■ Municipal ■ County ■ Local School ■ State School



Municipal	\$9.48
County	\$1.47
Local School	\$15.97
State School	\$2.33

Belmont Tax Rate History

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Amount Appropriated	\$8,512,147	\$10,356,192	\$8,398,063	\$8,496,945	\$9,418,558	\$10,551,200	\$9,452,064	\$10,115,514	\$9,056,330	\$9,758,542	\$9,830,768	\$10,630,382
Projected Revenue	(3,845,493)	(5,266,380)	(3,526,240)	(2,961,829)	(3,859,416)	(5,036,016)	(3,817,742)	(4,316,239)	(3,315,396)	(3,825,319)	(3,999,957)	(4,820,323)
Shared Revenue	(30,599)	(30,599)	0	0	0	0	0	0	0	0	0	0
Overlay	\$251,856	\$75,000	\$125,000	\$75,000	\$75,000	\$75,000	\$75,000	\$50,000	\$35,000	\$20,643	\$35,000	\$23,359
War Service Credits	\$237,000	\$242,700	\$248,600	\$248,000	\$238,200	\$236,600	\$231,300	\$222,800	\$225,500	\$235,300	\$240,200	\$244,100
Unexpended Fund Balance Applied	(250,000)	(400,000)	(180,000)	(400,000)	(400,000)	(400,000)	(425,000)	(480,000)	(440,450)	(505,000)	(380,000)	(345,000)
Assessed Value Used	789,212	798,646	724,682	727,766	727,724	730,952	732,371	588,845	591,248	595,718	600,602	604,614
Town's Tax Rate	\$6.18	\$6.24	\$6.99	\$7.50	\$7.52	\$7.42	\$7.53	\$9.50	\$9.41	\$9.55	\$9.53	\$9.48

Overview of grants and low interest borrowing



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

Fire Act Grants through FEMA and Division of Forest and Lands and others (Awarded)

Year	Project	Funding Agency	Amount
2016	Gear Washer & Dryer	FEMA	\$18,843
2017	EMS in the Warm Zone	State of NH	\$6,000
2017	Forestry Equipment	State of NH Division of Forest & Land	\$975
Total			\$384,392

State Revolving Fund and Drinking Water Trust Fund

Year	Project	Interest Rate/Forgivenss	Amount
2012	Sewer Pump Station Repl.	1.7%	\$1,300,000
2012	PH 1 Waterline	1.7%	\$148,000
2015	Water Meter Replacement	1.64%/40%	\$336,000
2018	Iron & Manganese Treatment Facility		\$1,600,000
Total Low Interest Borrowing			\$3,384,000

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
2016	Sanborn Trust Conservation Parcels Project	NHDES Wetlands Bureau – Aquatic Resources Mitigation	\$42,496
2016	Sanborn Trust Conservation Parcels Project	LCHIP	\$57,227
2016	Sanborn Trust Conservation Parcels Project	Conservation Moose Plate Grant – State NH	\$7,500
Total			\$153,036

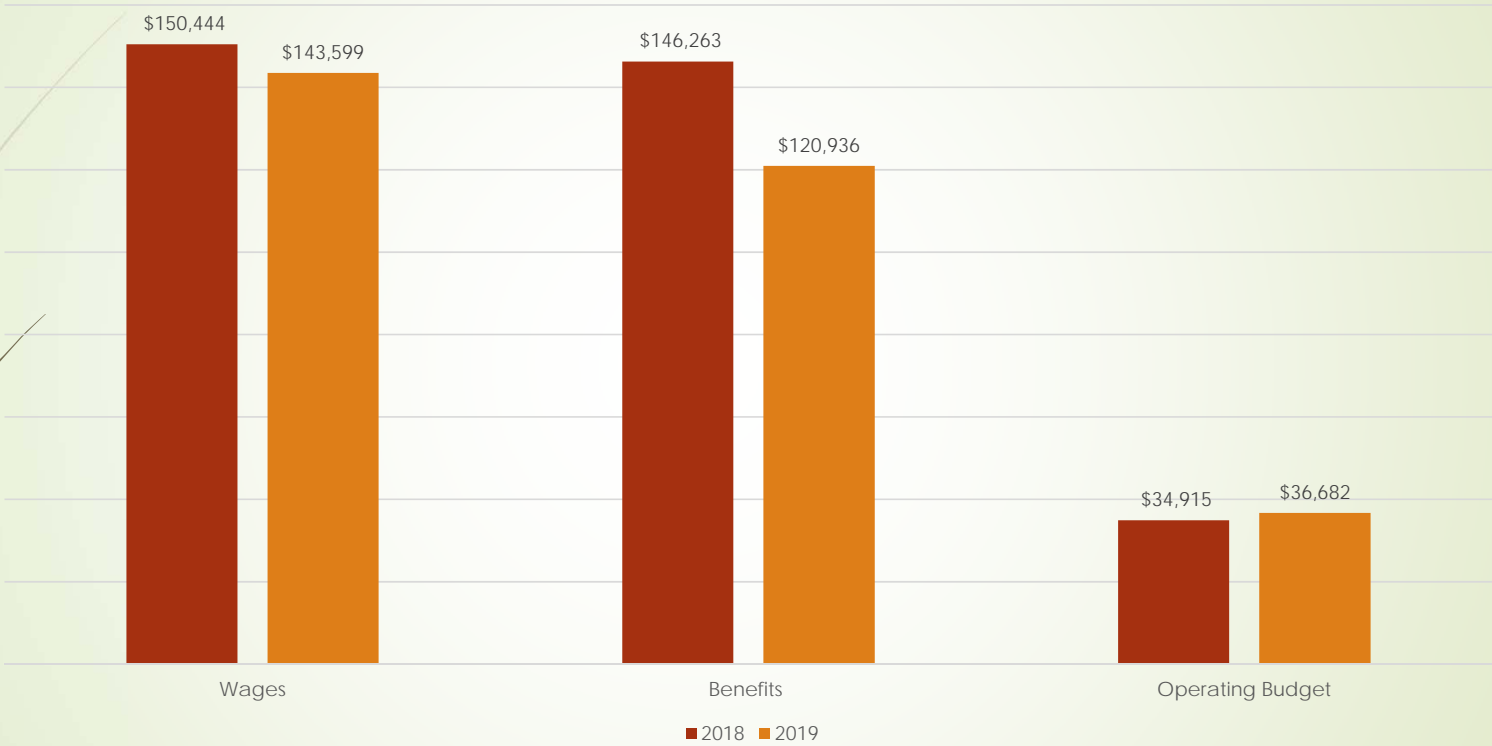


2018 Year in Review

- ▶ Volunteers completed the repair and placement of the 2nd bridge across the Tioga on the Village Rail Spur Trail
- ▶ Belknap County & State of NH Department of Corrections provide inmates to the Town to assist with numerous Public Works Projects
- ▶ Conservation Commission acquires Sanborn Trust Conservation Parcels 81.51 total acres
- ▶ Contract award to Busby Construction for the reconstruction of Hurricane Road, total contract \$1,313,514, to be finished by September 2019
- ▶ Belmont Facilities Strategy Committee retains Lavallee Brensinger to complete Municipal Building Study – Community Meeting to be held in early January.
- ▶ Town hosts 150th Birthday Celebration Kickoff Event
- ▶ Town issues RFP for possible Fiber project to create interconnectivity between Town departments
- ▶ Revaluation efforts continue; new values to be in place for Fall 2019 Tax Billing, conversion of Vision Appraisal Software completed to V8

↓ 9.17%

Executive #1

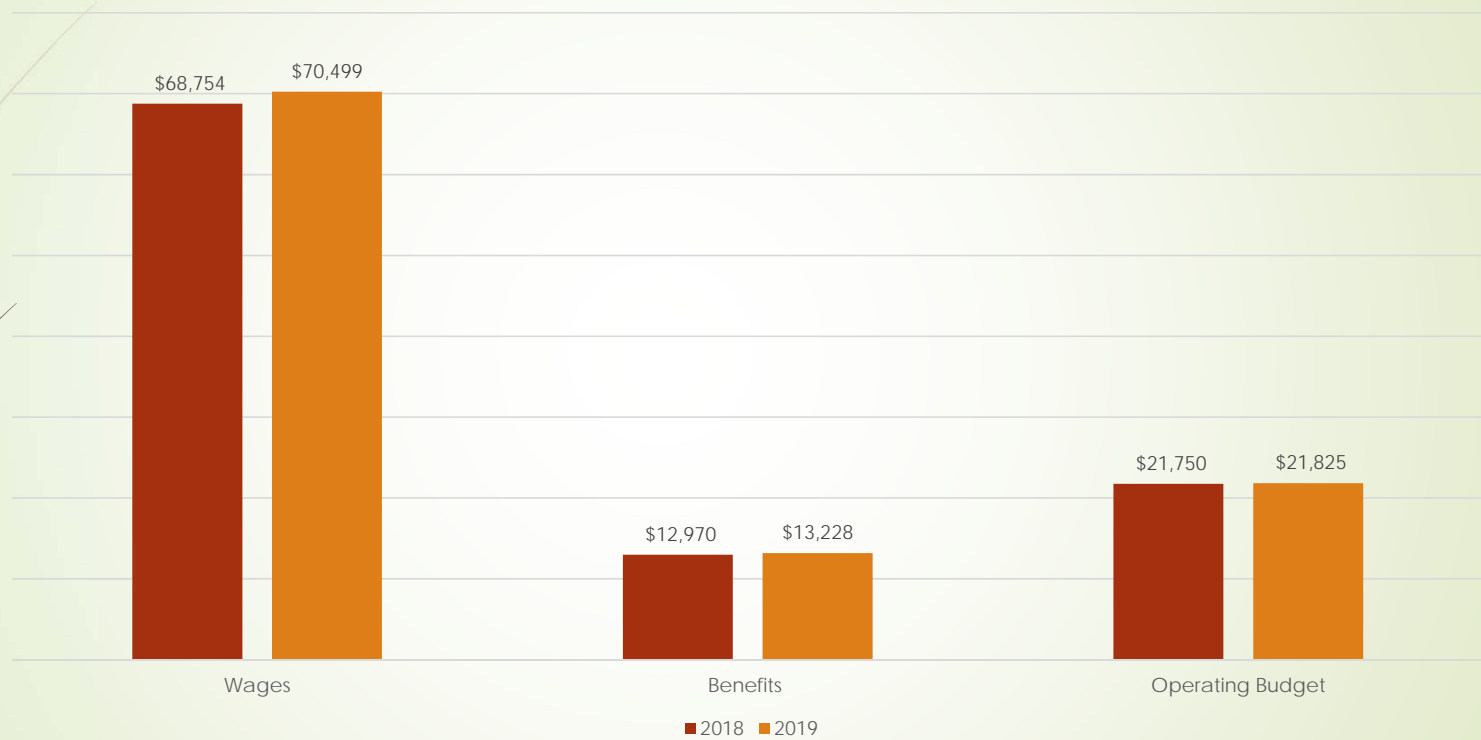


\$331,622 – 2018 Appropriated

\$301,217 – 2019 Proposed

Town Clerk #2

↑ 2%

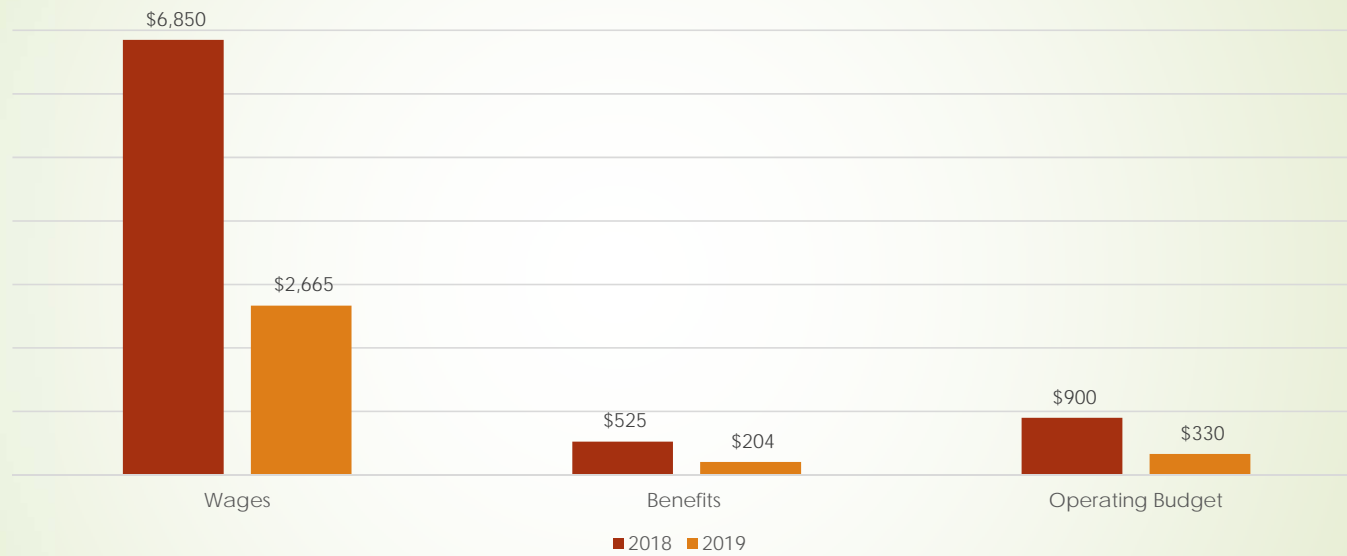


\$103,474 – 2018 Appropriated

\$105,552 – 2019 Proposed

Election & Registration #3

↓ 61%



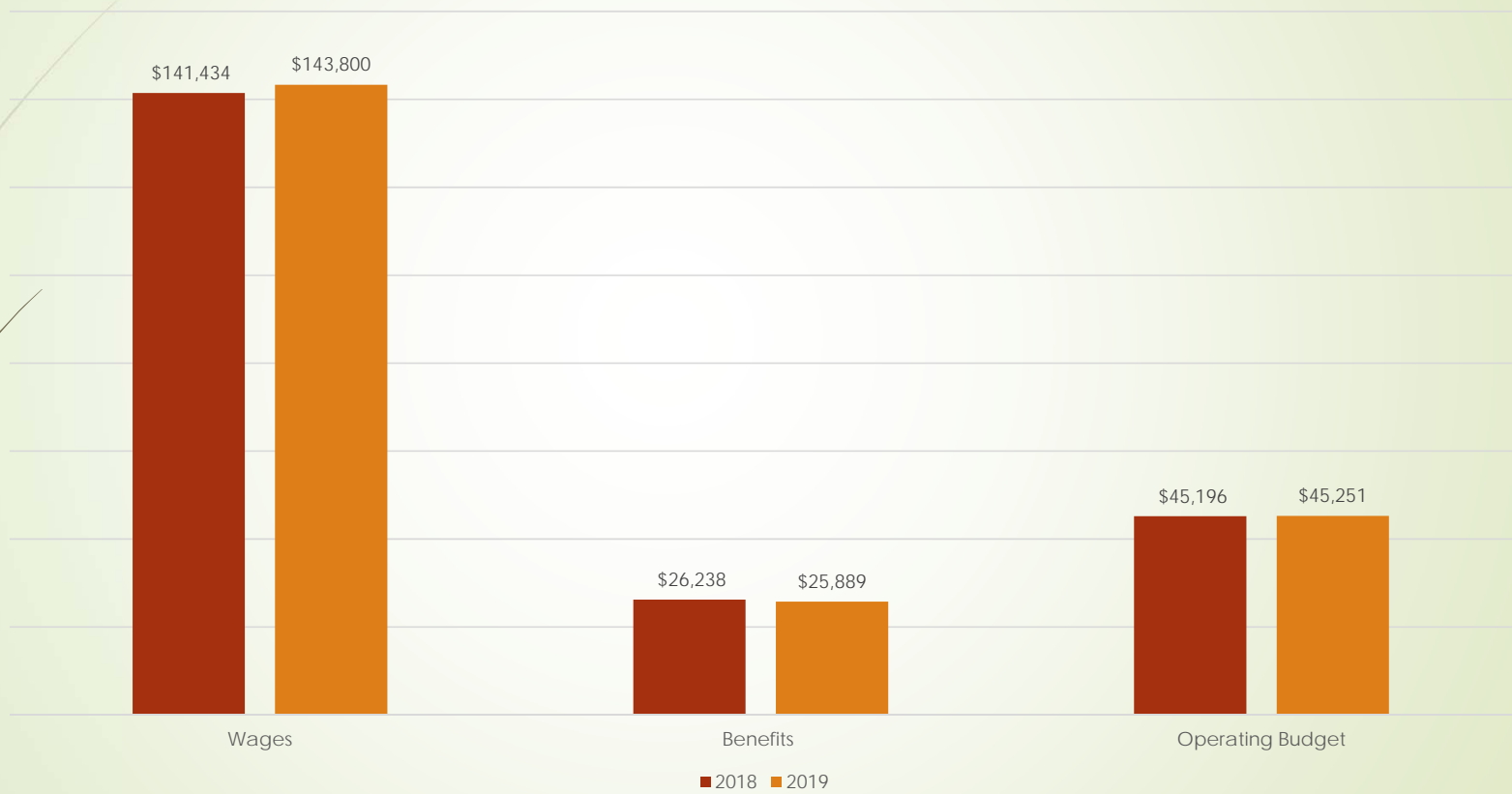
Note: 2 Municipal and 2 School Sessions in 2019

\$8,275 – 2018 Appropriated

\$3,199 – 2019 Proposed

Financial Administration Including Tax Collection #4

↑ 1%



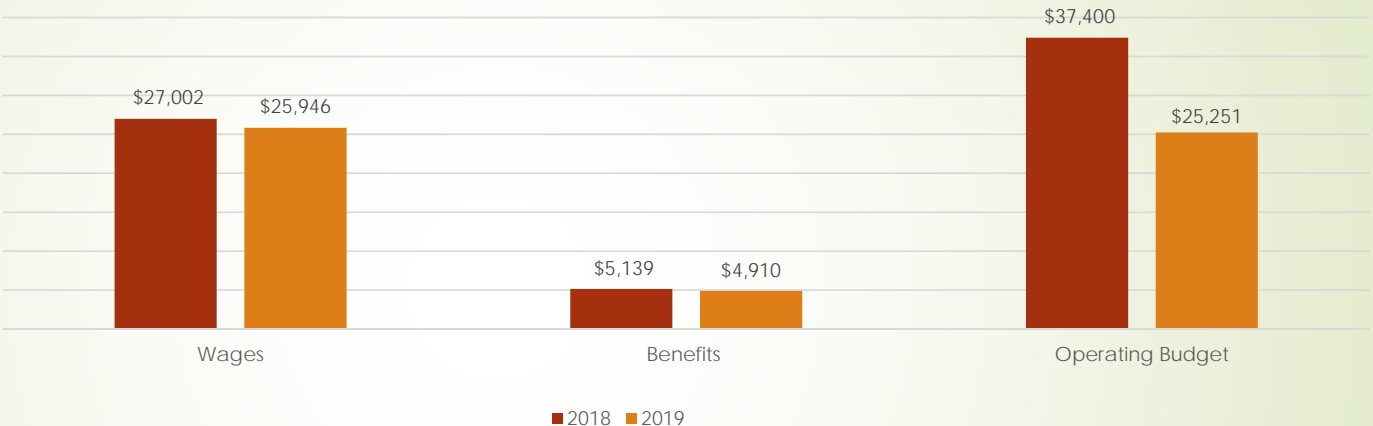
\$212,868 – 2018 Appropriated

\$214,940 – 2019 Proposed



19%

Property Taxation #5



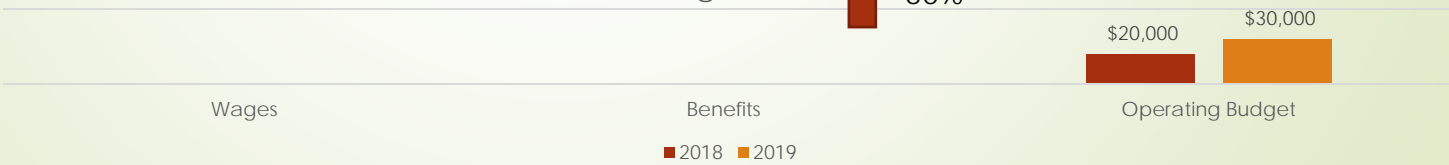
\$69,541 – 2018 Appropriated

\$56,107 – 2019 Proposed

Legal #6



50%

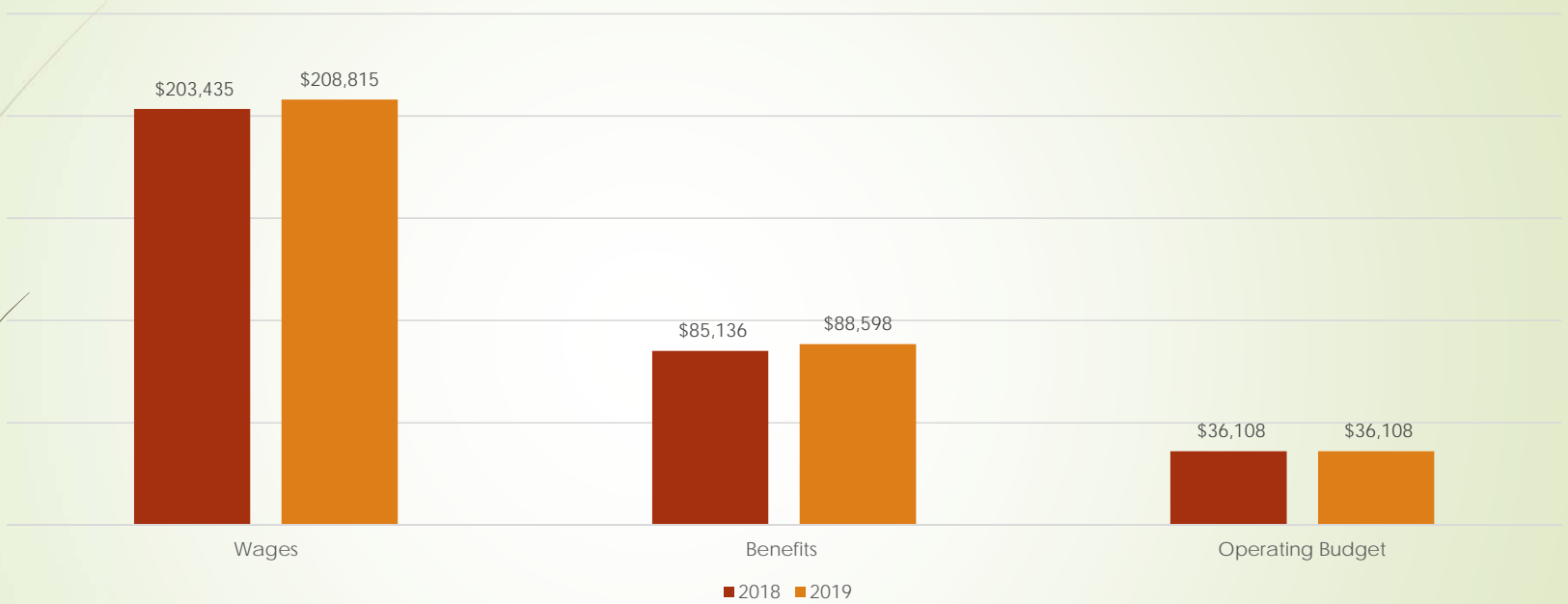


Legal Note: 2019 Union Negotiations for 2020-2023 Contract, increased Code Enforcement matters result in court

Land Use #7



2.72%



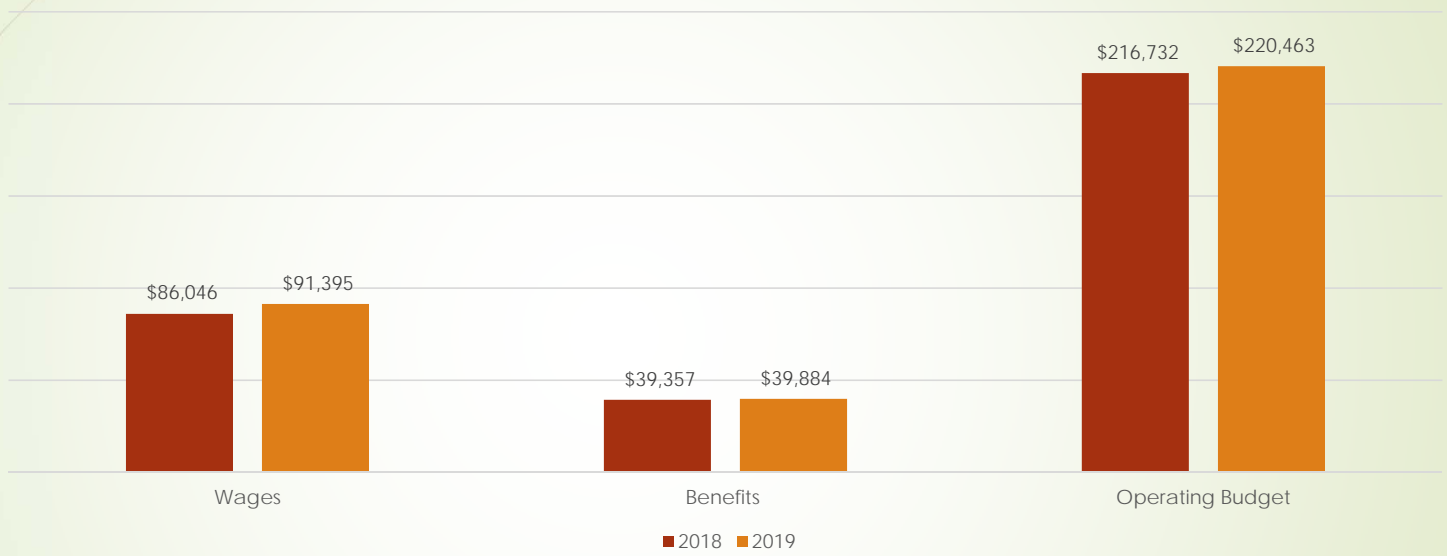
\$324,679 – 2018 Appropriated

\$333,521 – 2019 Proposed

General Government Buildings #8



3%



\$342,135 – 2018 Appropriated

\$351,742 – 2019 Proposed

General Government Buildings includes the general telephone expense for all departments exclusive of cell phones and air cards, heat expense for the CMH, TH, DPW, PD, FD, and Mill as well as the computer maintenance contract town-wide. Custodial Services includes the PD, Highway Garage, and Town Hall Spring/Fall cleaning & rugs.

Cemeteries #9



Insurance Not Allocated #10



Police Department #11

↑ 2.43%



\$2,059,931 – 2018 Appropriated

\$2,110,020 – 2019 Proposed

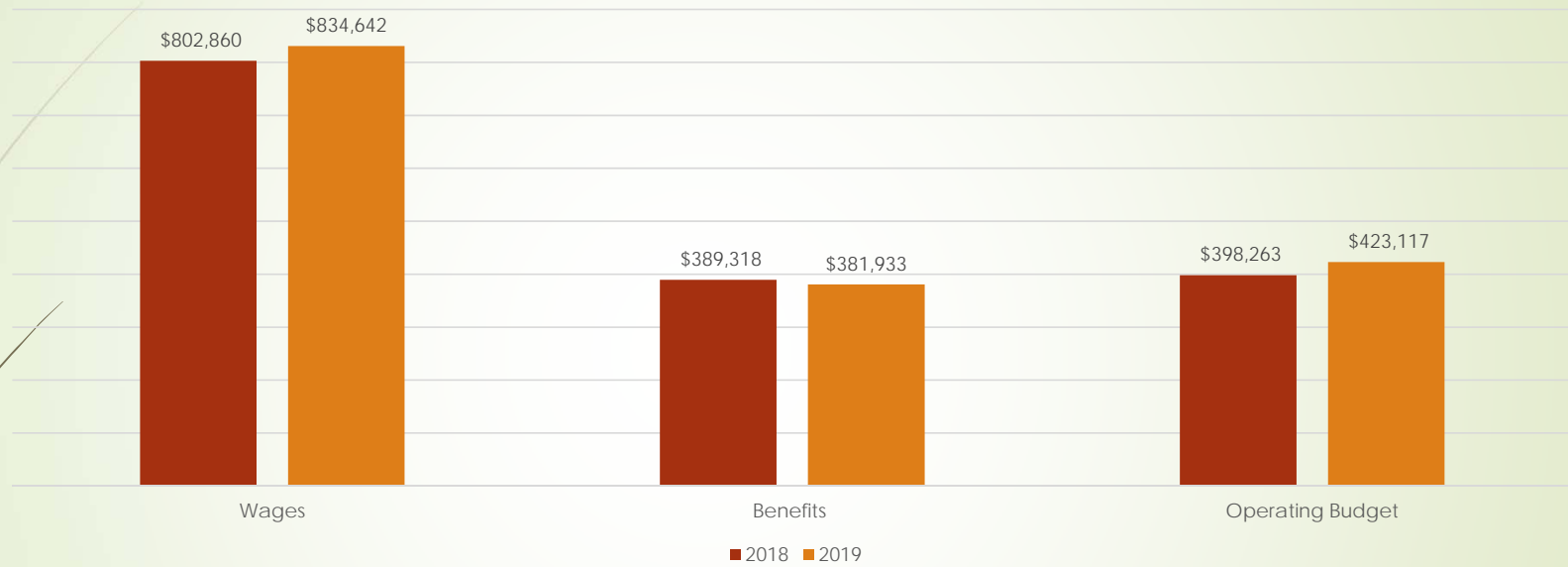
2018 YTD calls are already at 83% of 2017 total calls for service



Fire Department #12



3.10%



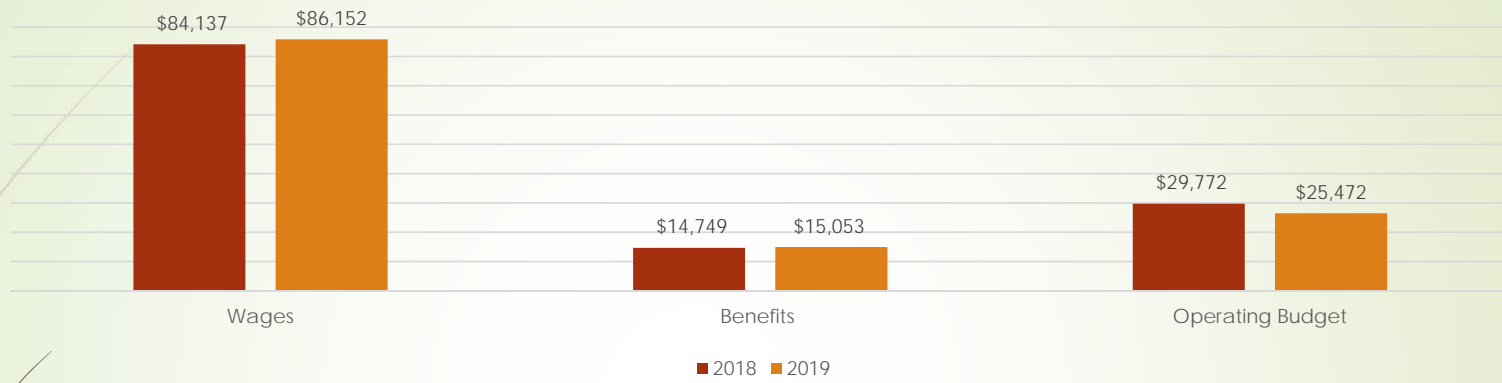
\$1,590,441 – 2018 Appropriated

\$1,639,692 – 2019 Proposed

Building Inspection #13



2%



\$128,658 – 2018 Appropriated

\$126,677 – 2019 Proposed

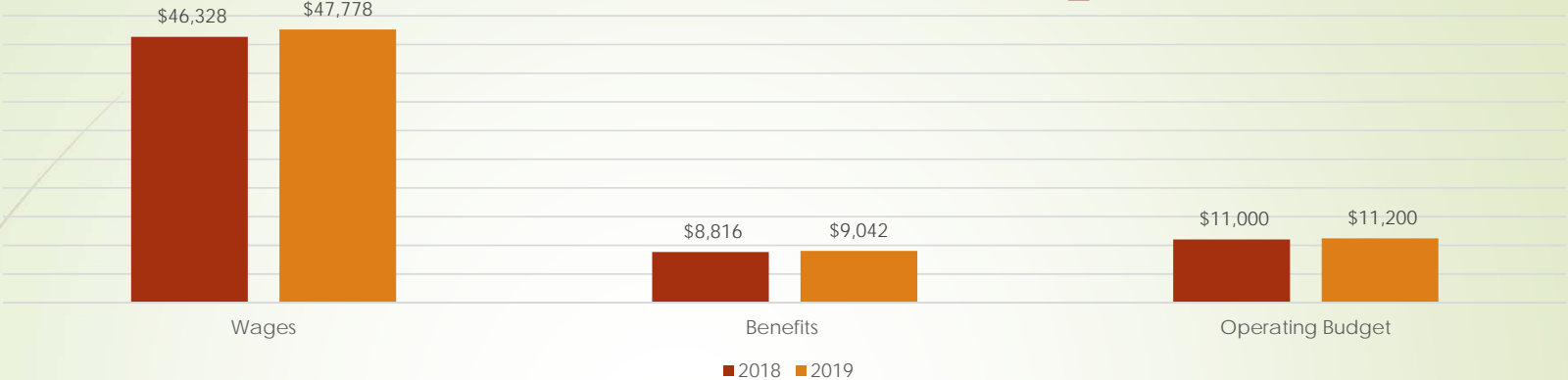
Emergency Management #14



Highway Administration #15



2.84%



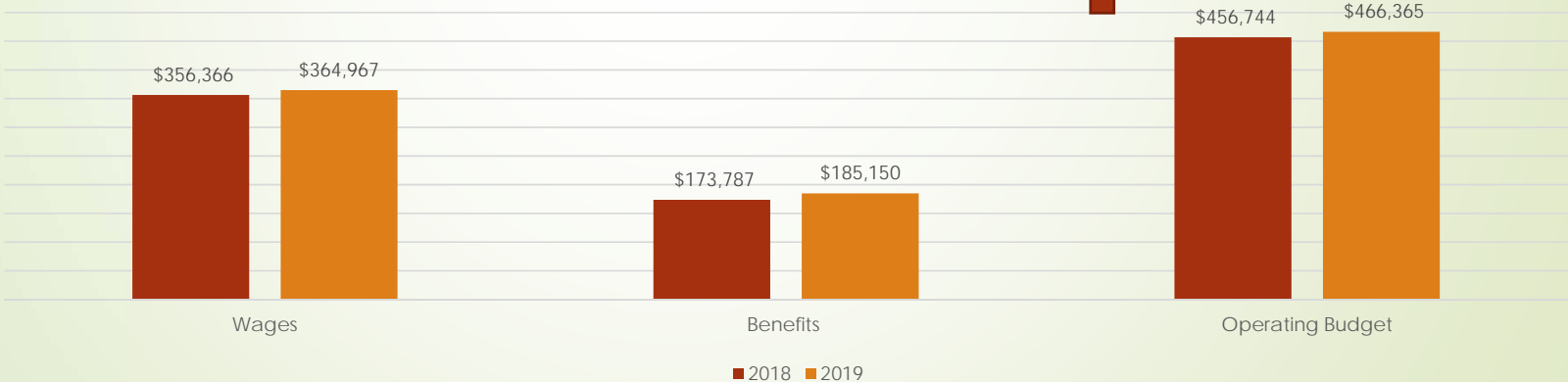
\$66,144 – 2018 Appropriated

\$68,020 – 2019 Proposed

Highway Administration #15



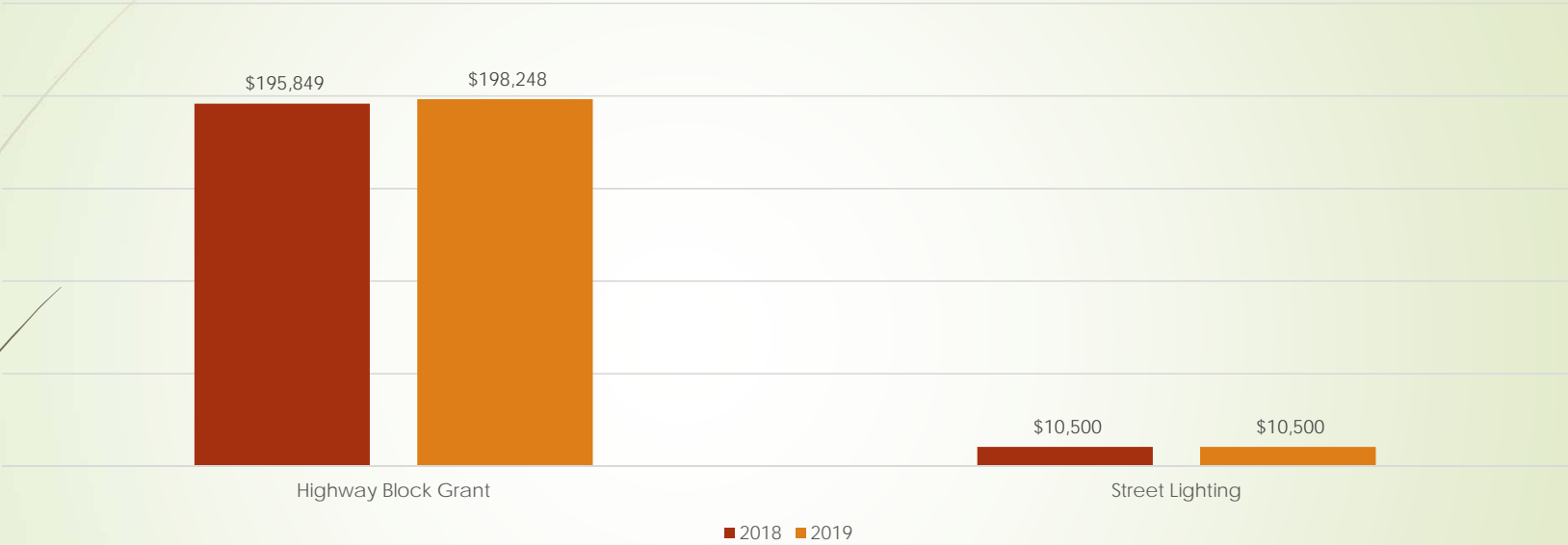
3%



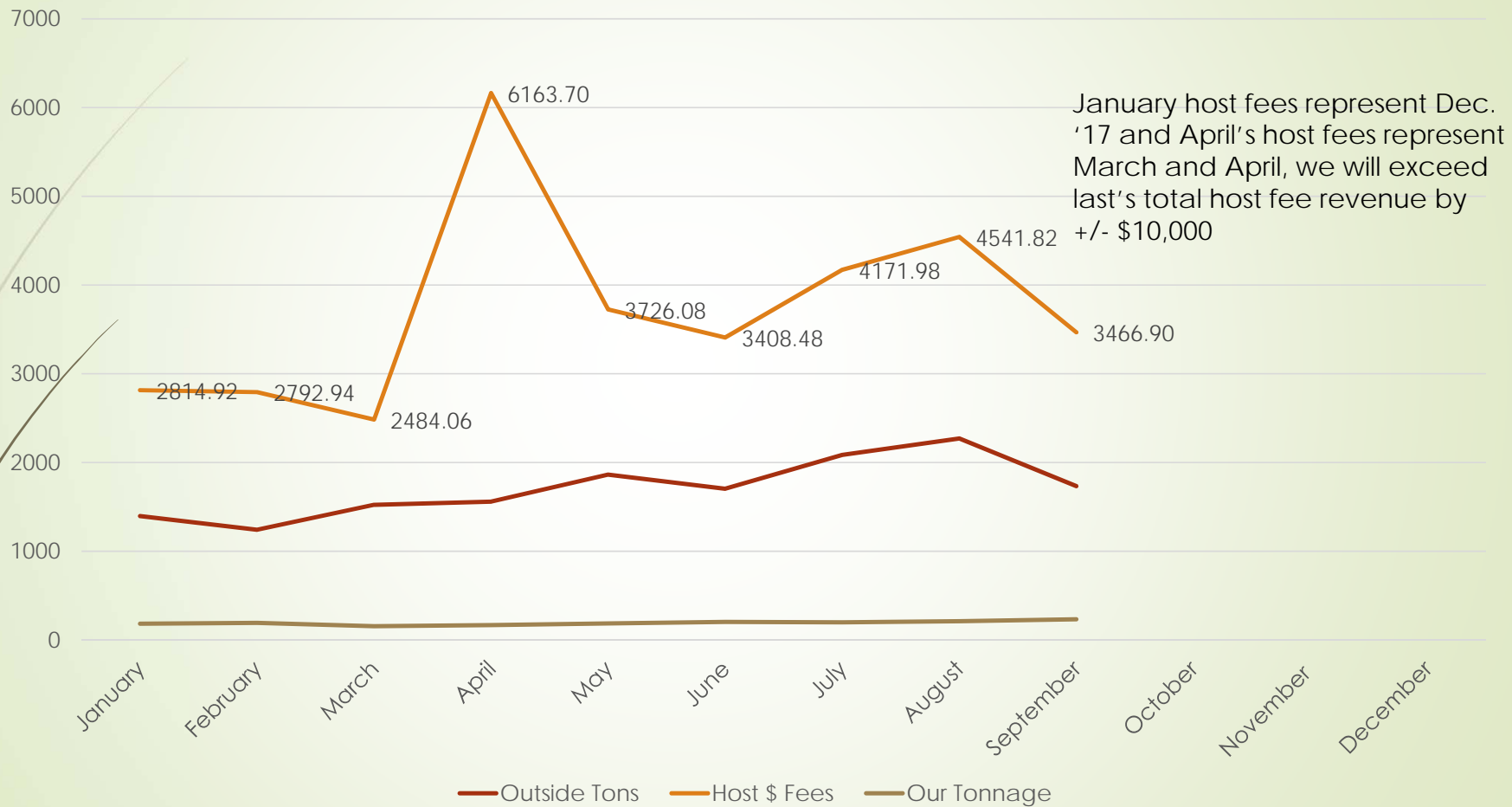
\$986,897 – 2018 Appropriated

\$1,016,483 – 2019 Proposed

Highway Block Grant and Street Lighting



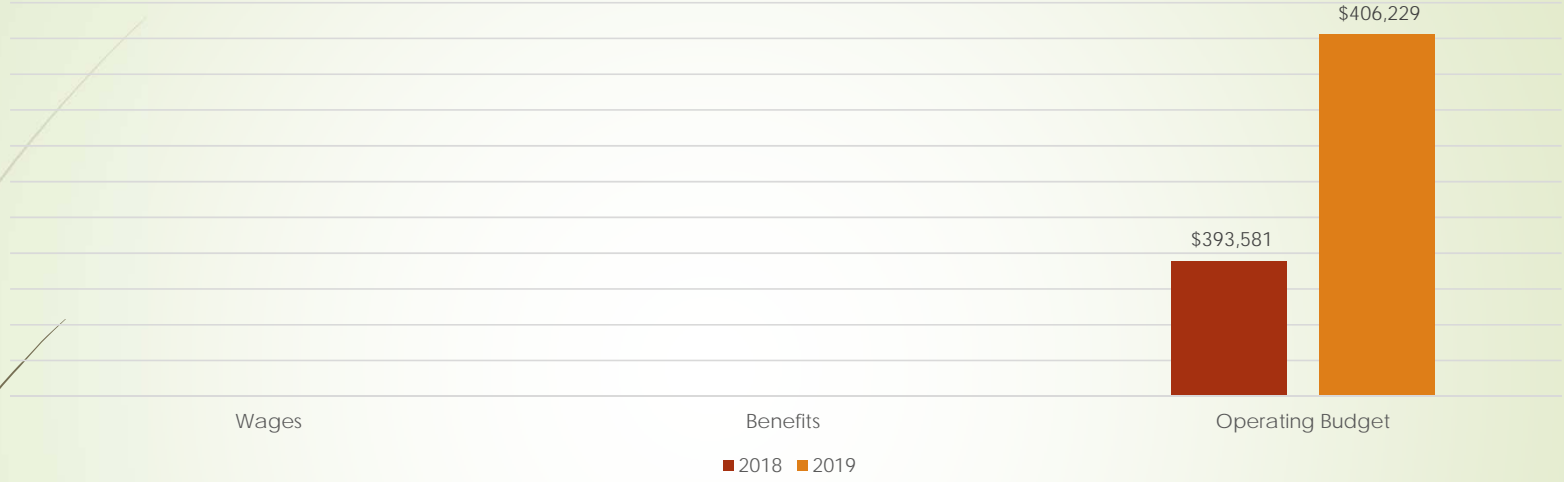
2018 MSW Tonnage (Household Waste)



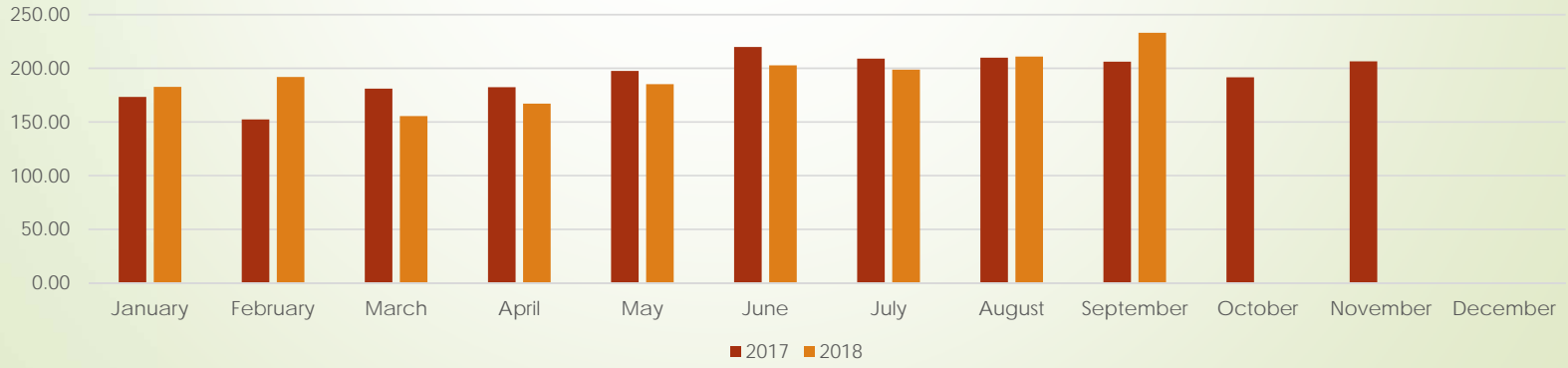
Solid Waste #16



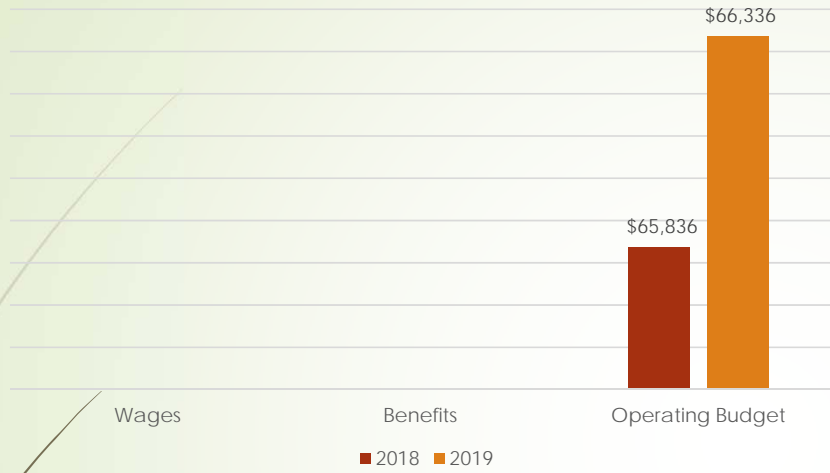
3%



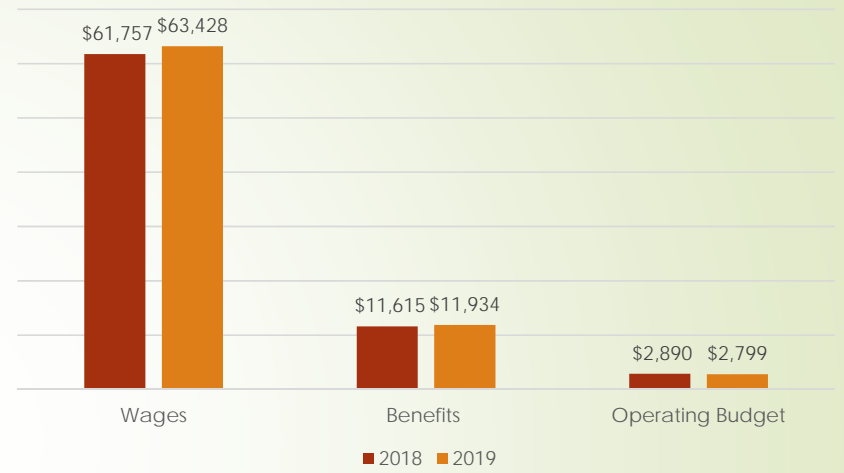
Belmont Residential MSW in Tons



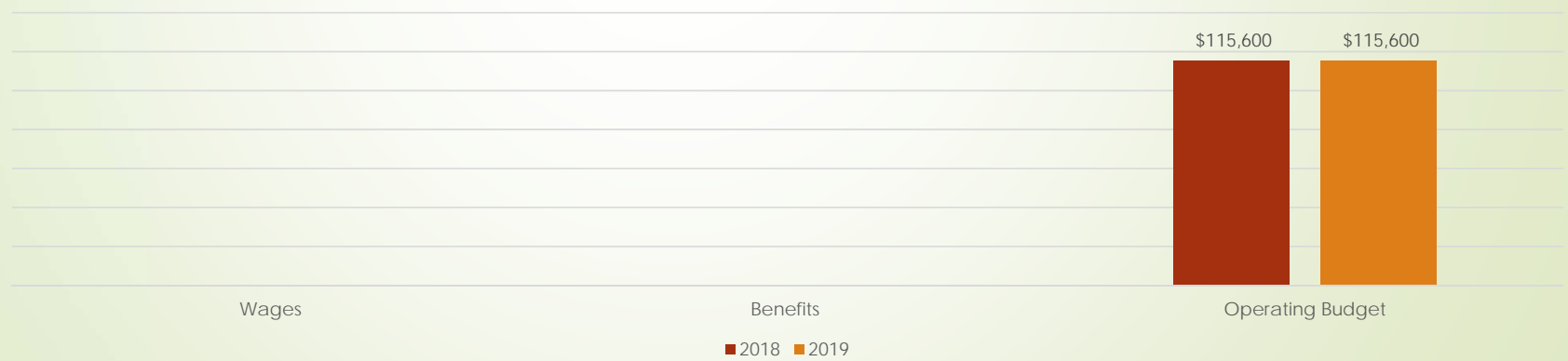
Health Agencies #19




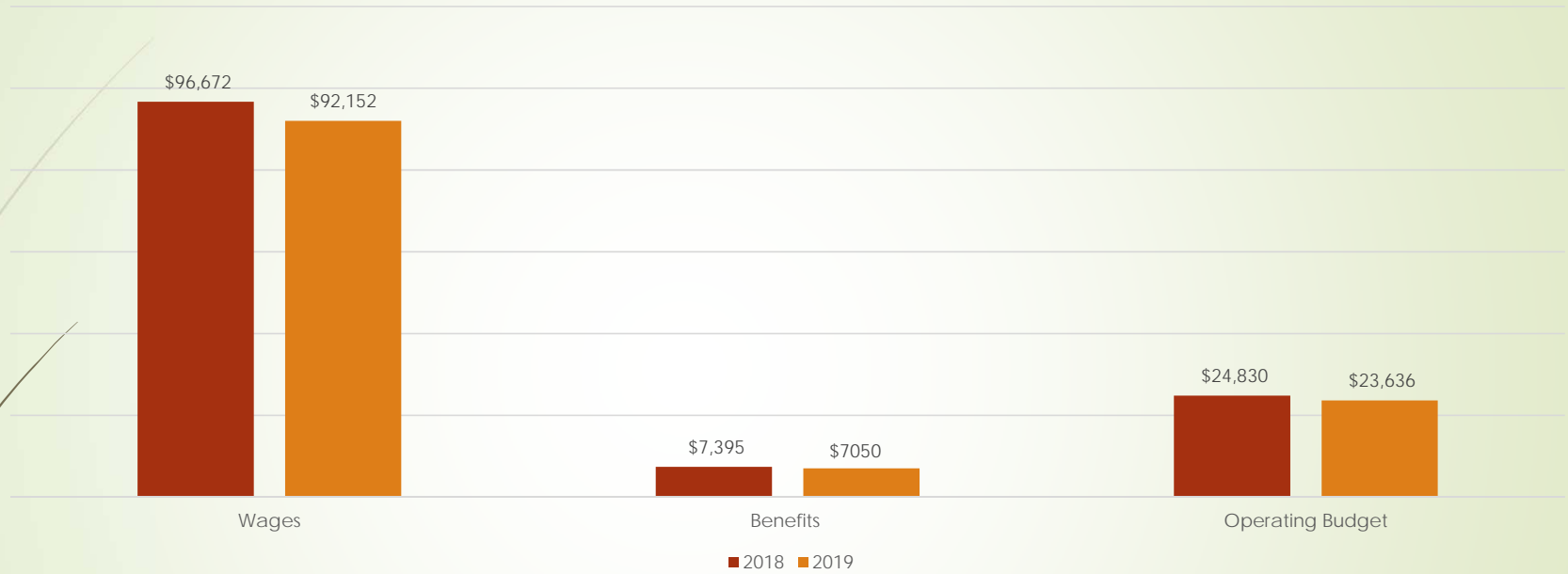
General Assistance Administration #20



General Assistance Vendor Payments #20



Parks & Recreation Including Town Beach #21  5%



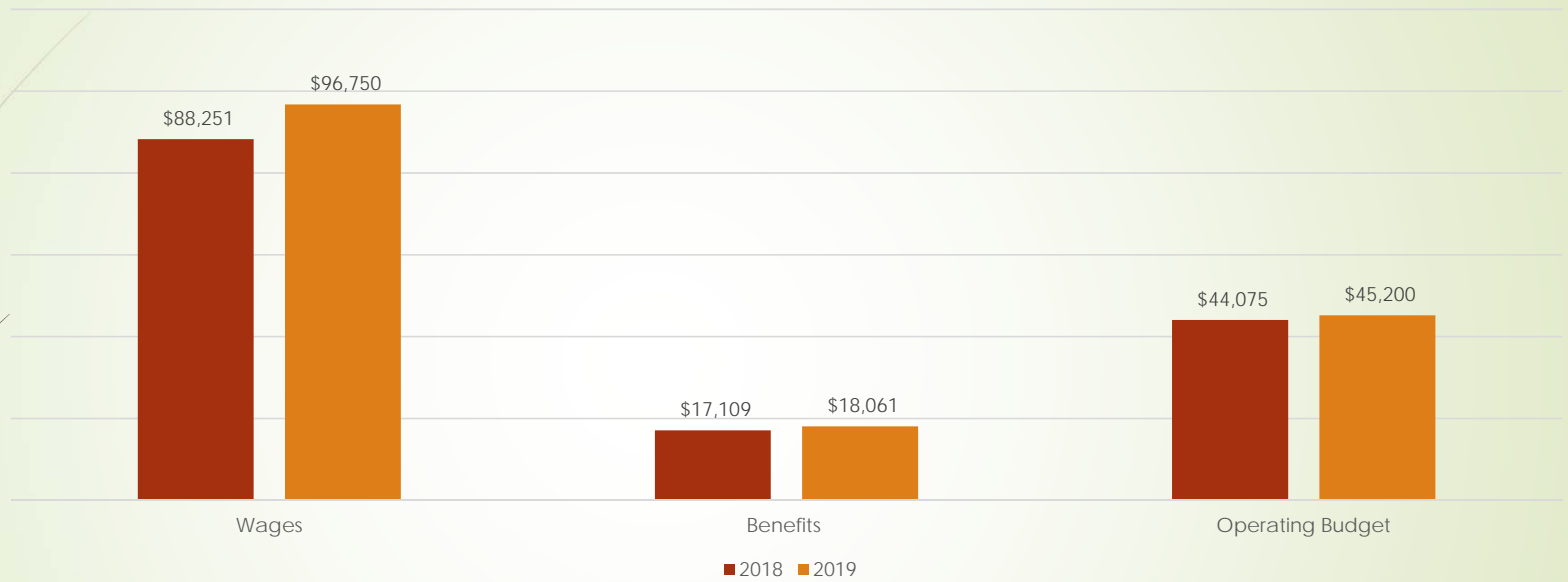
\$128,897 – 2018 Appropriated

\$122,838 – 2019 Proposed

Library #22



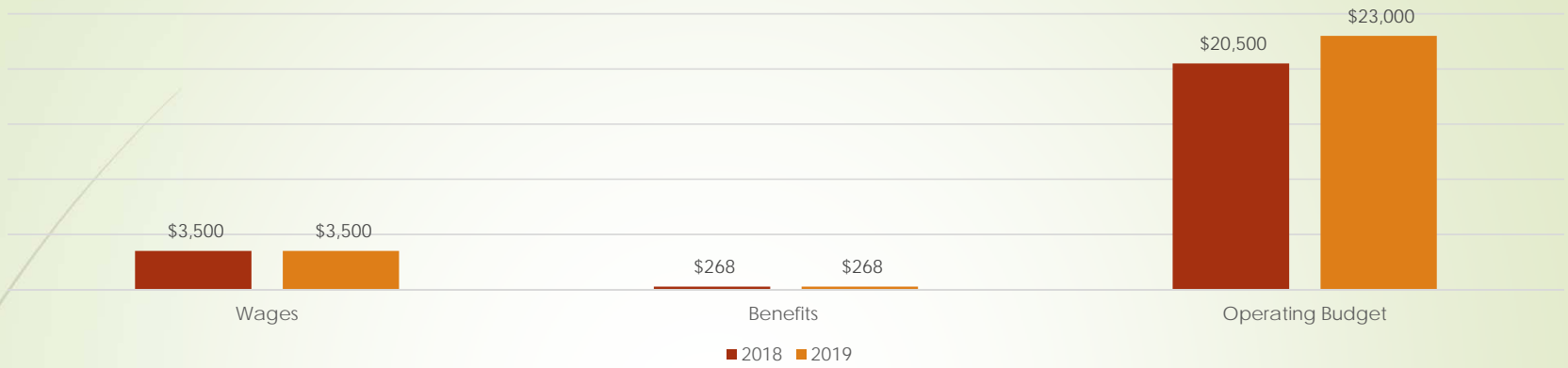
7.08%



\$149,435 – 2018 Appropriated

\$160,011 – 2019 Proposed

Patriotic Purposes #23



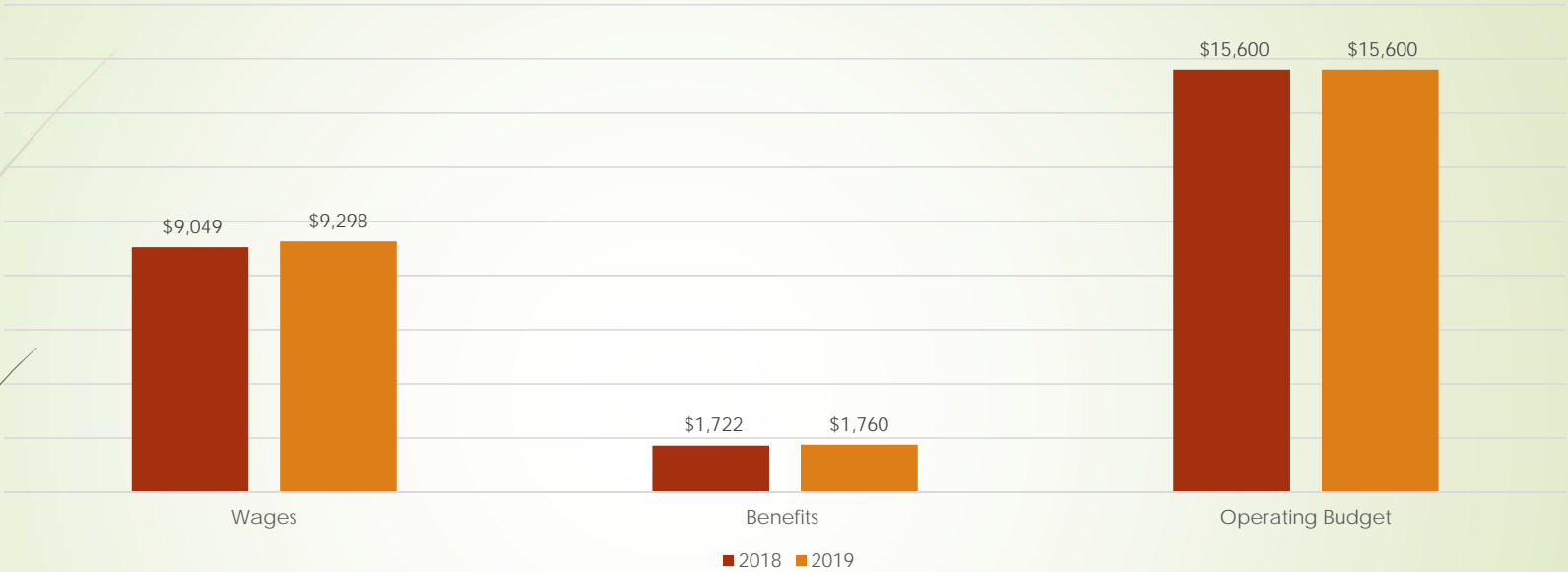
Other Culture (Heritage)#23



Conservation Commission #24



1%



\$26,371 – 2018 Appropriated

\$26,658 – 2019 Proposed

Principal and Interest – Debt Service #25 and #26

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

Capital Outlay and Capital Reserve

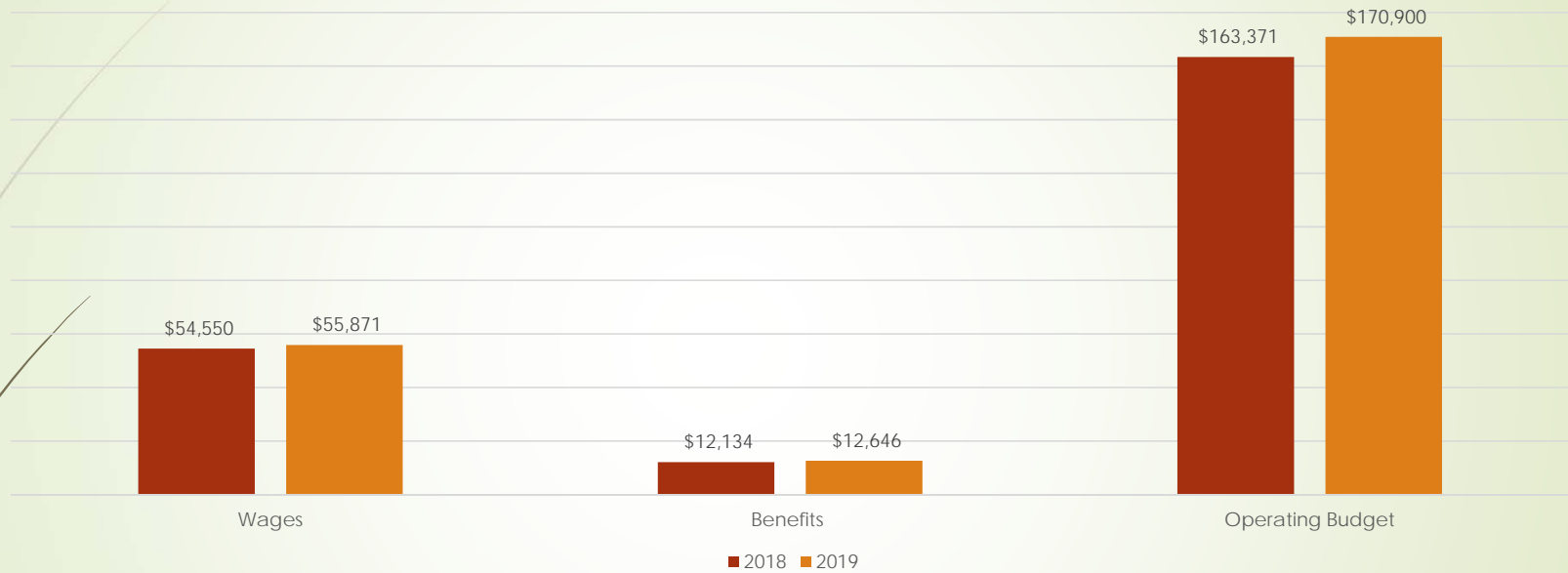
Iron & Manganese Treatment Facility	\$3,100,000 to be funded by \$1,500,000 Grant and \$1,600,000 Low Interest Loan
Ambulance	\$400,000 to be funded from the Special Revenue Fund
Environmental Contingency	\$5,000 to be funded through taxation

Accrued Liability CR	\$30,000 to be funded from Unexpended Fund Balance 12/31/18
Heavy Equipment CR	\$60,000
Bridge Repair CR	\$25,000
Cemetery Maintenance CR	TBD 11/19/18
Highway Reconstruction CR	\$750,000
Assessing/Property Taxation CR	\$85,000
Dry Hydrant & Cistern CR	\$2,500
Village Rail Spur CR	\$5,000

Water Department #18



4%



\$230,055 – 2018 Appropriated

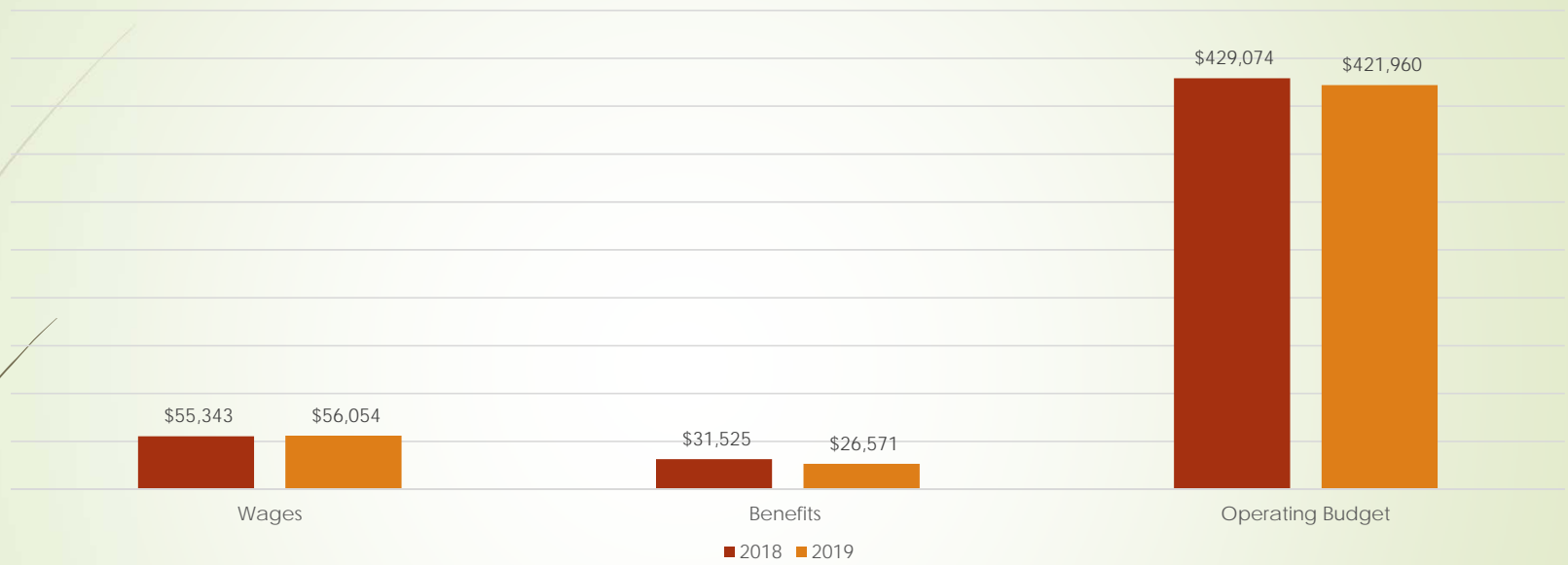
\$239,418 – 2019 Proposed

The Town is currently undertaking an update to the 2014 Water Rate Study and results should be available by the end of November.

Sewer Department #17



2%



\$515,942 – 2018 Appropriated

\$504,585 – 2019 Proposed

50% of the Operating Budget represents the Town's costs to the Winnepesaukee River Basin Program



Total Appropriations

- ▶ 2018 Appropriated
- ▶ Gross Appropriation \$10,630,382
- ▶ Proposed Grant & Special Revenue Fund Offset (\$950,000)
- ▶ Net Appropriation \$9,680,382

- ▶ 2019 Proposed
- ▶ Gross Appropriation \$13,132,621
- ▶ Proposed Grant, Low Interest Loan and Special Revenue Fund Offset (\$3,500,00)
- ▶ Net Appropriation \$9,657,621
- ▶ Proposed reduction of .24%

Questions or comments?

