

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

TO THE INHABITANTS OF THE TOWN OF BELMONT IN THE COUNTY OF BELKNAP, IN THE STATE OF NEW HAMPSHIRE, QUALIFIED TO VOTE IN TOWN AFFAIRS:

FIRST SESSION

You are hereby notified to meet for the First (Deliberative) Session of the Annual Town Meeting, to be held at the Belmont High School, Belmont, New Hampshire on the 4th day of February 2012, being Saturday at 10:00 o'clock in the morning (10:00 a.m.). The First (Deliberative) Session will consist of explanation, discussion, and debate of each of the following warrant articles, and will afford those voters who are present the opportunity to propose, debate and adopt amendments to each warrant article, except those articles whose wording is prescribed by State law.

SECOND SESSION

You are also notified to meet for the Second Session of the Annual Town Meeting, to elect Town Officers by official ballot and to vote by official ballot on the warrant articles as they may have been amended at the First (Deliberative) Session, to be held at the Belmont High School, Belmont, New Hampshire on the 13th day of March, being a Tuesday, between the hours of 7:00 o'clock in the forenoon and 7:00 o'clock in the afternoon, to act upon the following:

Article #1. To choose necessary officers, including Selectman three-year term (1), Moderator two-year term (1), Budget Committee three-year term (4), Budget Committee one-year term (1), Trustee of Trust Funds three-year term (1), Library Trustee three-year term (1), Cemetery Trustee three-year term (1), Planning Board three-year term (2), and Zoning Board of Adjustment three-year term (2).

Article #2. Are you in favor of the adoption of Amendment #1 as proposed by the Planning Board for the town Zoning Ordinance as summarized below?

Provide that small building components that are placed next to each other to form one structure constitute a "structure" as the term is defined in the zoning ordinance.

YES

NO

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

Article #3. Are you in favor of the adoption of Amendment #2 as proposed by the Planning Board for the town Zoning Ordinance as summarized below?

Regulate outdoor wood-fired boilers, restricting non-EPA Phase II boilers from the Village and Residential Single and Multi-Family Zones.

YES **NO**

Article #4. Are you in favor of the adoption of Amendment #3 as proposed by the Planning Board for the town Zoning Ordinance as summarized below?

Limit the height of building mounted signs to the maximum roof-line height of the structure to which the sign is mounted.

YES **NO**

Article #5. Are you in favor of the adoption of Amendment #4 as proposed by the Planning Board for the town Zoning Ordinance as summarized below?

Clarify that retaining walls higher than 4' are regulated.

YES **NO**

Article #6. Are you in favor of the adoption of Amendment #5 as proposed by the Planning Board for the town Zoning Ordinance as summarized below?

Complete revision of the conditions for the granting of a Special Exception.

YES **NO**

Article #7. Shall the Town vote to raise and appropriate the sum of One Million Five Hundred Thousand dollars (\$1,500,000) for the purpose of replacing 5 (five) sewer pump stations and to authorize the issuance of not more than \$1,500,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the municipal officials to issue and negotiate such bonds or notes and to determine the rate of interest thereon **(3/5 ballot vote required)**. Future bond payments are anticipated to be funded from Sewer User Fees. **(The Budget Committee recommends \$1,500,000 and the Board of Selectmen support this recommendation.)**

Annual Meeting Warrant 2012

Town of Belmont, New Hampshire

Article #8. To see if the Town will vote to raise and appropriate the sum of four hundred and twenty two thousand three hundred and seventy seven dollars for the purpose of replacing 3,560 feet of water lines within Belmont Village including engineering costs, acquisition of land or interests in land and all other costs reasonably associated with this project and to authorize the issuance of bonds or notes in the amount of two hundred twenty thousand dollars (\$220,000) in accordance with the provisions of the Municipal Finance Act (RSA 33) and to authorize the municipal officials to issue and negotiate such bonds or notes and to determine the rate of interest thereon. The balance of two hundred two thousand three hundred seventy seven dollars (\$202,377) to come from the Community Development Block Grant Program, or from similar grants, with no amount of the balance to be raised by taxes. Future bond payments are anticipated to be funded from Water User Fees. **(3/5 Ballot Vote Required) (The Budget Committee recommends \$422,377 and the Board of Selectmen support this recommendation.)**

Article #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	\$ 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

Article #10. Shall the Town vote to raise and appropriate the sum of Two Hundred Sixteen Thousand Four Hundred and Thirty Dollars (\$216,430) for the purpose of purchasing Self Contained Breathing Apparatus, to be funded by a grant from the **Federal Assistance to Firefighters Grant** Program in the amount of Two hundred and Five Thousand Six Hundred and

Annual Meeting Warrant 2012

Town of Belmont, New Hampshire

Nine Dollars (\$205,609)(95% of the total cost) and the withdrawal of \$10,821 (5% of the total cost) from the Fire/Ambulance Equipment and Apparatus Special Revenue Fund (Comstar) previously established in accordance with RSA 31:95, C (Created 1994/Amended 1999). Should the Town not receive the grant from the **Federal Assistance to Firefighters Grant** Program in the amount of \$205,609, this appropriation shall be null and void.

Article #11. Shall the Town vote to expend the income from the John M. Sargent Trust Fund for the purposes recommended by the Sargent Fund Committee?

Article #12. Shall the Town vote to adopt the provision of RSA 79-E, Community Revitalization Tax Relief Incentive to apply to the Village District as defined by the Town of Belmont Zoning Ordinance?

Article #13. Shall the Town vote to amend the Solar Exemption adopted in accordance with RSA 72:62 for exemption from the assessed value for persons owning real property which is equipped with a solar energy system as defined in RSA 72:61. The amount of the exemption is to be equal to the annual assessed value for such system. The original warrant article provided for an exemption in the amount of the cost of the solar energy system.

Article #14. Shall the Town of Belmont vote to discontinue completely, with ownership to revert to the abutters, the easterly portion of Old Ladd Hill Road, so-called, and thereby cease any and all public rights to Old Ladd Hill Road from its end at Mile Hill Road to the westerly end of property owned by the Mirski Irrevocable Family Trust (Map 205 Lot 40) and the Sara Mirski and Peter Spencer Revocable Trust (Map 205 Lot 37). **The passage of this article will, on July 1, 2012, terminate all public right to the public right of way in so far as it fronts on the Mirkis' property.**

Article #15. Shall the Town vote to increase the membership of the Heritage Commission established in 2004 in accordance with RSA 673:4-a from 5 members to consist of 7 members to be appointed by the Board of Selectmen. Initial terms for new members shall be (1) for three years, and (1) for two years.

Article #16. Shall the Town vote to adopt the provisions of RSA 398 relative to the licensing of pawnbrokers?

Article #17. Shall the Town vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the deliberative session, for the purposes set forth herein, totaling \$6,921,955.69

Annual Meeting Warrant 2012

Town of Belmont, New Hampshire

Should this article be defeated, the default budget shall be Six Million Seven Hundred Seventy One Thousand Seven Hundred Thirty Dollars and Seventy Three cents (\$6,771,730.73) which is the same as last year, with certain adjustments required by previous action of the Town or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only. Note: This warrant article (operating budget) does not include appropriations in ANY other warrant article.

(The Budget Committee recommends \$6,921,955.69 and the Board of Selectmen recommends \$6,943,455.69.)

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
TOWN BUDGET	8,106,139.97	6,943,455.69	6,921,955.69	6,771,730.73
BUDGET DETAIL				
EXECUTIVE OFFICE				
Salary-Selectmen	13,500.00	13,500.00	13,500.00	13,500.00
Salary-Trustee, Trust Funds	1,000.00	1,000.00	1,000.00	1,000.00
Salary-Town Administrator	81,813.16	84,267.77	84,267.77	84,267.77
Salary-Administrative Assistant	22,165.32	22,840.51	22,840.51	22,334.63
Salary-Secretary	21,903.54	21,387.60	21,387.60	20,919.60
Salary-Overtime & Contingency	0.00	1,385.00	1,385.00	750.00
Telephone	939.03	850.00	850.00	960.00
Postage	1,205.70	1,200.00	1,200.00	1,500.00
Service Contracts	3,132.00	3,200.00	3,200.00	3,200.00
Computer	19,168.81	6,900.74	6,900.74	6,900.74
Printing	4,743.06	5,000.00	5,000.00	5,000.00
Public Notice/Advertising	1,065.78	1,500.00	1,500.00	1,500.00
Belknap Cnty Registry	306.32	300.00	300.00	500.00
Conferences & Dues	505.00	600.00	600.00	600.00
Books & Subscriptions	1,148.65	1,225.00	1,225.00	650.00
Training & Mileage	446.08	400.00	400.00	350.00
NHMA Dues	5,131.41	5,200.00	5,200.00	5,000.00
Professional Services	6,290.00	6,500.00	6,500.00	6,500.00
Equipment	290.00	500.00	500.00	500.00

Annual Meeting Warrant 2012

Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Equip Repairs & Maintenance	202.99	500.00	500.00	500.00
FICA	8,498.14	8,971.74	8,971.74	8,700.00
Medicare	2,007.07	2,098.23	2,098.23	2,034.00
Health Insurance	130,645.37	113,794.93	113,794.93	113,794.93
Disability & Life	1,500.00	3,000.00	3,000.00	3,000.00
Dental Insurance	2,171.00	2,222.52	2,222.52	2,184.00
Retirement - Employees	6,576.22	6,732.72	6,732.72	6,732.72
Health Insurance Opt-out	9,557.08	9,562.25	9,562.25	9,562.25
Unemployment	0.00	2,500.00	2,500.00	5,000.00
Copier Lease - Service	6,496.07	7,200.00	7,200.00	7,200.00
Supplies	2,447.21	3,000.00	3,000.00	3,000.00
Engineering Services	-	-	-	0.00
General Expense	1,566.39	1,500.00	1,500.00	1,750.00
TOTAL EXECUTIVE OFFICE	356,421.40	338,839.01	338,839.01	339,390.64
TOTAL EXECUTIVE OFFICE WITHOUT FRINGE BENEFITS		175,456.62	175,456.62	
TOWN CLERK FUNCTIONS				
Salary-Town Clerk	26,129.56	26,930.94	26,930.94	26,334.47
Salary-Deputy Town Clerk	18,914.17	19,494.15	19,494.15	19,062.39
Salary-Part Time Clerk	8,575.36	10,459.80	10,459.80	10,459.80
Salary-Overtime	237.41	600.00	600.00	600.00
Telephone	439.25	600.00	600.00	700.00
Postage	79.30	250.00	250.00	250.00
Service Contracts	2,689.57	7,062.00	7,062.00	7,062.00
Computer	5,994.00	4,286.98	4,286.98	4,286.98
Printing	1,134.00	950.00	950.00	950.00
Public Notice/Advertising	478.65	650.00	650.00	650.00
Conferences & Dues	456.00	800.00	800.00	800.00
Training & Mileage	1,081.60	1,600.00	1,600.00	1,600.00
Equipment Maintenance & Repair	289.84	500.00	500.00	500.00
FICA	3,230.15	3,616.31	3,616.31	3,531.00
Medicare	755.67	845.75	845.75	826.00
Retirement - Employees	4,147.21	4,212.37	4,212.37	4,212.37

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Supplies	1,006.29	1,000.00	1,000.00	1,000.00
TOTAL TOWN CLERK FUNCTIONS	75,638.03	83,858.31	83,858.31	82,825.01
TOTAL TOWN CLERK FUNCTIONS WITHOUT FRINGE BENEFITS		75,183.87	75,183.87	
 ELECTIONS & REGISTRATIONS				
Salary-Moderator	280.00	700.00	700.00	700.00
Salary-Supervisors of Checklist	1,332.00	4,200.00	4,200.00	4,200.00
Salary-Ballot Clerks	505.00	3,500.00	3,500.00	3,500.00
Meals	177.59	700.00	700.00	700.00
FICA	130.03	520.80	520.80	520.80
Medicare	30.42	121.80	121.80	121.80
Supervisors Expenses	485.17	1,800.00	1,800.00	1,800.00
TOTAL ELECTIONS & REGISTRATIONS	2,940.21	11,542.60	11,542.60	11,542.60
TOTAL ELECTIONS & REGISTRATIONS WITHOUT FRINGE BENEFITS		10,200.00	10,200.00	
 FINANCIAL ADMINISTRATION				
Salary-Accountant	52,813.23	54,436.82	54,436.82	53,231.14
Salary-Treasurer	6,500.00	6,500.00	6,500.00	6,500.00
Salary-Tax Collector	26,129.56	26,930.94	26,930.94	26,334.47
Salary-Deputy Tax Collector	18,914.17	19,494.16	19,494.16	19,062.39
Salary-Bookkeeper Assistant	22,698.54	23,446.03	23,446.03	22,926.74
Salary - Extra Hire Coll	18,700.09	17,823.00	17,823.00	17,433.00
Salary-Overtime	267.59	500.00	500.00	500.00
Budget Committee Expenses	90.73	400.00	400.00	400.00
Telephone	898.13	1,250.00	1,250.00	1,250.00
Postage	7,862.04	10,169.00	10,169.00	10,169.00
Service Contract	2,086.65	2,500.00	2,500.00	2,962.00
Computer	5,966.93	4,300.98	4,300.98	4,300.98
Printing	2,818.71	3,000.00	3,000.00	4,600.00
Belknap County Registry	1,357.41	2,000.00	2,000.00	1,500.00
Title Search	0.00	1.00	1.00	1.00

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Conferences & Dues	527.00	800.00	800.00	800.00
Training & Mileage	1,013.66	1,600.00	1,600.00	1,600.00
Equipment	253.18	300.00	300.00	300.00
Equipment, Repair/Maint	139.96	300.00	300.00	300.00
FICA	8,687.01	9,269.35	9,269.35	9,020.00
Medicare	2,031.69	2,167.83	2,167.83	2,109.00
Retirement - Employees	11,045.27	11,004.63	11,004.63	11,004.63
Annual Audit	12,967.00	21,522.00	21,522.00	21,522.00
Supplies	614.42	1,000.00	1,000.00	1,000.00
Treasurer General Expense	348.66	750.00	750.00	1,000.00
Accountant General Expense	4,627.09	4,350.00	4,350.00	4,610.00
TOTAL FINANCIAL ADMINISTRATION	<u>209,358.72</u>	<u>225,815.73</u>	<u>225,815.73</u>	<u>224,436.35</u>
TOTAL FINANCIAL ADMINISTRATION WITHOUT FRINGE BENEFITS		203,373.93	203,373.93	
 PROPERTY TAXATION				
Admin Asst/Assessing Clerk	22,165.32	22,840.51	22,840.51	22,334.63
Service Contracts	7,800.00	7,800.00	7,800.00	8,100.00
Appeals, Legal/Appraisal	10,811.41	10,000.00	10,000.00	10,000.00
Conferences & Dues	672.85	1,500.00	1,500.00	1,500.00
Property Appraisal Fees	3,658.50	5,000.00	5,000.00	5,000.00
Equipment	0.00	250.00	250.00	250.00
FICA	1,283.02	1,426.57	1,426.57	1,385.00
Medicare	299.92	333.63	333.63	324.00
Retirement - Employees	2,029.44	2,024.80	2,024.80	2,024.80
Vehicle Repair & Maint	81.70	250.00	250.00	500.00
Vehicle Fuel	79.00	250.00	250.00	250.00
TOTAL PROPERTY TAXATION	<u>48,881.16</u>	<u>51,675.51</u>	<u>51,675.51</u>	<u>51,668.43</u>
TOTAL PROPERTY TAXATION WITHOUT FRINGE BENEFITS		47,890.51	47,890.51	

LEGAL & JUDICIAL

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Legal Expenses	30,414.82	40,000.00	40,000.00	40,000.00
TOTAL LEGAL & JUDICIAL	<u>30,414.82</u>	<u>40,000.00</u>	<u>40,000.00</u>	<u>40,000.00</u>
 PLANNING BOARD				
Salary-Town Planner	69,017.11	71,126.78	71,126.78	69,551.45
Salary-Land Use Admin Asst	38,921.15	41,426.41	41,426.41	40,508.89
Salary-Land Use Technician	50,914.72	52,471.65	52,471.65	51,309.49
Salary-Land Use Clerk	1,745.64	1,803.54	1,803.54	1,763.84
Salary - Overtime		2,995.20	2,995.20	
Postage	2,369.92	4,200.00	4,200.00	5,895.00
Computer	2,712.26	3,928.00	3,928.00	3,167.00
Printing	1,067.18	2,100.00	2,100.00	2,500.00
Public Notices	1,507.25	2,500.00	2,500.00	2,700.00
Legal & Professional Services	0.00	3,000.00	3,000.00	3,000.00
Lakes Region Planning Comm Dues	6,030.00	6,050.00	6,050.00	5,990.00
Publications	1,584.28	2,400.00	2,400.00	2,480.00
Training & Mileage	1,666.69	1,800.00	1,800.00	2,050.00
Equipment	664.43	1,500.00	1,500.00	1,800.00
FICA	9,516.21	10,757.81	10,757.81	10,318.00
Medicare	2,225.61	2,515.94	2,515.94	2,413.00
Health Insurance	49,792.23	49,612.62	49,612.62	49,612.62
Disability & Life	897.04	914.52	914.52	901.00
Dental Insurance	2,709.84	2,518.92	2,518.92	2,518.92
Retirement - Employees	14,713.56	15,269.15	15,269.15	15,269.15
Office Supplies	945.49	1,700.00	1,700.00	1,700.00
Master Plan Info Projects	779.41	800.00	800.00	1,000.00
Tax Map Update Expenses	4,366.71	6,300.00	6,300.00	6,300.00
TOTAL PLANNING BOARD	<u>264,146.73</u>	<u>287,690.55</u>	<u>287,690.55</u>	<u>282,748.36</u>
TOTAL PLANNING BOARD WITHOUT FRINGE BENEFITS		206,101.58	206,101.58	

GENERAL GOVERNMENT BUILDINGS

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Building Repair & Maintenance	17,671.58	30,000.00	30,000.00	15,000.00
Telephone	4,714.77	5,500.00	5,500.00	5,550.00
Electric	9,007.24	10,500.00	10,500.00	9,500.00
Heat	7,726.92	14,745.00	14,745.00	9,600.00
Water Rent	1,966.78	2,400.00	2,400.00	2,400.00
Sewer Rent	1,119.00	1,603.00	1,603.00	550.00
Hydrant Rent	16,000.00	16,000.00	16,000.00	16,000.00
Equipment	517.67	750.00	750.00	1,000.00
Custodial Services	11,148.00	10,400.00	10,400.00	10,400.00
Supplies	2,400.27	3,500.00	3,500.00	3,500.00
Ground Maintenance	1,904.70	2,500.00	2,500.00	2,000.00
Mill - Telephone	1,237.50	1,250.00	1,250.00	1,310.00
Mill-Building Repair & Maintenance	16,187.54	32,000.00	32,000.00	15,000.00
Mill - Propane	3,173.87	2,000.00	2,000.00	1,700.00
Mill - Electricity	21,551.71	19,000.00	19,000.00	19,000.00
Mill - Heat	14,218.83	17,700.00	17,700.00	11,150.00
Mill - Water Rent	1,076.12	1,200.00	1,200.00	1,200.00
Mill - Sewer Rent	2,238.00	2,748.00	2,748.00	1,200.00
Mill - Custodial Services	3,430.51	1,500.00	1,500.00	1,500.00
Mill - Ground Maintenance	588.32	1,000.00	1,000.00	1,000.00
TOTAL GEN GOVERNMENT BUILDING	137,879.33	176,296.00	176,296.00	128,560.00
CEMETERIES				
Cemetery General Expense	7,675.00	8,060.00	8,060.00	7,675.00
TOTAL CEMETERIES	7,675.00	8,060.00	8,060.00	7,675.00
INSURANCE				
LGC - Worker's Compensation	61,730.64	70,174.16	70,174.16	70,174.16
LGC - Property & Liability	81,209.41	82,500.00	82,500.00	82,500.00
Insurance Contingency	2,454.08	5,000.00	5,000.00	5,000.00

Annual Meeting Warrant 2012

Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
TOTAL INSURANCE	145,394.13	157,674.16	157,674.16	157,674.16
POLICE DEPARTMENT				
Salary-Police Chief	80,281.27	81,170.10	81,170.10	79,372.33
Salary - Captain	72,921.89	73,729.25	73,729.25	72,096.27
Salary - Sergeant 1	58,239.44	60,016.59	60,016.59	58,687.33
Salary - Patrolman 3	36,278.97	38,988.31	38,988.31	38,988.31
Salary - Patrolman 1	26,478.52	38,223.83	38,223.83	38,223.83
Salary - Corporal 1	45,953.28	47,458.48	47,458.48	47,458.48
Salary - Dispatcher - 1	33,437.68	34,990.05	34,990.05	34,990.05
Salary - Patrolman 4	43,442.16	43,907.17	43,907.17	43,907.17
Salary - Patrolman 5	41,815.76	43,046.24	43,046.24	43,046.24
Salary - Patrolman 6	46,069.76	47,526.53	47,526.53	47,526.53
Salary - Patrolman 7	15,708.00	39,768.07	39,768.07	39,768.07
Salary - Exec.Secretary/Admin.Asst.	40,203.76	41,434.02	41,434.02	40,516.33
Salary - Dispatcher - 2	31,937.12	34,303.97	34,303.97	34,303.97
Salary - Patrolman 8	40,908.40	42,202.19	42,202.19	42,202.19
Salary - Patrolman 9	40,002.32	41,374.70	41,374.70	41,374.70
Salary - Patrolman 10	40,913.60	42,202.19	42,202.19	42,202.19
Salary - Patrolman 11	38,186.93	40,563.43	40,563.43	40,563.43
Salary - Corporal 2	43,974.08	45,615.61	45,615.61	45,615.61
Salary - Holiday Pay	23,205.87	33,000.00	33,000.00	33,000.00
Salary - Special Duty Pay	16,250.00	20,000.00	20,000.00	15,000.00
Salary - Patrolman 13	40,026.09	41,374.70	41,374.70	41,374.70
Part Time Police	23,266.00	48,500.00	27,000.00	27,000.00
Animal Control Salary	1,600.00	1,600.00	1,600.00	1,600.00
Salary - Overtime	62,676.54	65,000.00	65,000.00	65,000.00
Salary - Detective Incentive	1,500.20	3,000.00	3,000.00	1,500.00
Office Expense	2,397.89	3,000.00	3,000.00	3,000.00
Telephone	10,530.19	15,000.00	15,000.00	15,000.00
Uniforms	2,475.68	10,000.00	10,000.00	10,000.00
Electric	6,730.58	7,000.00	7,000.00	7,000.00
Heat	1,330.88	3,000.00	3,000.00	3,000.00

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Water Rent		0.00	0.00	0.00
Sewer Rent		0.00	0.00	0.00
Postage	1,369.20	1,500.00	1,500.00	1,500.00
Dog Control	7,746.82	11,000.00	11,000.00	11,000.00
Service Contracts	18,613.43	17,705.00	17,705.00	18,572.00
Computer	11,989.08	23,717.77	23,717.77	13,933.00
Printing & Forms	962.36	1,000.00	1,000.00	1,000.00
Conferences & Dues	1,665.00	3,000.00	3,000.00	3,000.00
Books & Subscriptions	2,951.24	3,000.00	3,000.00	3,000.00
Professional Services	1,559.00	4,000.00	4,000.00	4,000.00
Training Expenses	4,000.00	14,000.00	14,000.00	14,848.33
Equipment	5,925.93	10,000.00	10,000.00	10,000.00
Uniform Cleaning	3,225.92	3,000.00	3,000.00	3,000.00
FICA	8,621.81	10,022.02	10,022.02	8,486.00
Medicare	11,993.02	15,304.41	15,304.41	14,502.00
Health Insurance	230,947.14	268,226.62	268,226.62	268,226.62
Disability & Life	4,548.67	4,884.84	4,884.84	4,808.00
Dental Insurance	12,800.16	13,144.08	13,144.08	13,144.08
Retirement - Sworn Staff	143,350.08	178,319.32	178,319.32	178,319.32
Retirement - Employees	10,735.61	9,816.01	9,816.01	9,816.01
Photo Lab & Blood Test	1,014.05	1,000.00	1,000.00	1,000.00
Medical Expenses	483.00	1,000.00	1,000.00	1,000.00
Investigation Expense	<u> </u>	300.00	300.00	300.00
Motorcycle Lease		0.00	0.00	0.00
Copier Lease	2,234.40	2,159.40	2,159.40	2,160.00
Supplies	1,831.98	2,000.00	2,000.00	2,000.00
Vehicle Repairs & Maintenance	6,773.62	7,500.00	7,500.00	6,500.00
Vehicle Fuel	41,791.31	40,000.00	40,000.00	30,000.00
Cruiser Lease/Purchase		51,000.00	51,000.00	
Tires	4,403.07	6,400.00	6,400.00	3,200.00
Radio & Radar Repairs	6,550.15	9,550.00	9,550.00	9,550.00
Community Policing Programs	1,855.15	3,000.00	3,000.00	3,000.00
HOMELAND GRANT SALARY	909.00			
TOTAL POLICE DEPARTMENT	1,519,593.06	1,802,544.90	1,781,044.90	1,693,183.09
TOTAL POLICE DEPARTMENT WITHOUT FRINGE BENEFITS		1,302,827.60	1,281,327.60	

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
FIRE DEPARTMENT				
Salary - Fire Chief	78,637.81	80,292.88	80,292.88	80,292.88
Salary - Deputy Chief	57,615.70	59,382.73	59,382.73	58,067.50
Salary - Firefighter / Paramedic 4	42,742.48	44,312.31	44,312.31	44,312.31
Salary - LT / EMTI 1	49,876.70	50,883.32	50,883.32	50,883.32
Salary - Part Time Call Pay	46,827.18	65,000.00	65,000.00	75,000.00
Salary - Training Pay	20,139.86	25,000.00	25,000.00	28,500.00
Salary - Station Coverage	0.00	0.00	0.00	
Salary - Lieut- Paramedic 1	52,543.85	53,445.95	53,445.95	53,445.95
Salary - Firefighter / Paramedic 2	42,794.08	44,312.31	44,312.31	44,312.31
Salary - Lieut-Paramedic 3	48,673.80	49,375.80	49,375.80	49,375.80
Salary - Firefighter / EMTI (4)	40,353.22	41,516.42	41,516.42	41,516.42
Salary - Firefighter / EMTI (5)	35,442.26	36,923.65	36,923.65	36,923.65
Salary - Lieut-EMTI 2	44,490.04	45,241.19	45,241.19	45,241.19
Salary - Firefighter / EMTI 3	42,179.20	43,172.68	43,172.68	43,172.68
Holiday Pay	20,723.79	14,814.43	14,814.43	14,814.43
Salary - Special Duty Pay	2,430.00	5,000.00	5,000.00	5,000.00
Salary Administrative Assistant	37,890.72	39,044.21	39,044.21	38,179.45
Salary-Overtime	81,948.20	90,000.00	90,000.00	79,800.00
Salary - Per Diem		1.00	1.00	0.00
Station Maint. & Repair	4,120.34	4,300.00	4,300.00	4,300.00
Telephone	5,863.44	7,000.00	7,000.00	7,000.00
Uniforms/Clothing	7,973.52	9,850.00	9,850.00	9,850.00
Electric	8,627.44	8,300.00	8,300.00	8,300.00
Heat	8,256.00	9,000.00	9,000.00	9,000.00
Water Rent	0.00	0.00	0.00	0.00
Sewer Rent	0.00	0.00	0.00	0.00
Postage	334.65	500.00	500.00	500.00
Computer	10,675.12	5,433.28	5,433.28	5,433.28
Conferences & Dues	3,875.75	5,000.00	5,000.00	4,000.00
Books & Subscriptions	832.50	840.00	840.00	810.00
Training Expenses	10,048.65	23,500.00	23,500.00	10,000.00
Physicals & Fit Testing	2,708.90	7,700.00	7,700.00	4,350.00
Operating Equipment	14,701.26	10,000.00	10,000.00	15,000.00

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Protective Equipment	9,873.57	10,000.00	10,000.00	10,000.00
Equipment Repairs & Maintenance	9,863.50	12,598.00	12,598.00	12,598.00
Town Share FICA	5,690.43	6,468.61	6,468.61	7,265.00
Town Share Medicare	9,325.52	11,461.38	11,461.38	11,445.00
Health Insurance	191,610.69	211,426.25	211,426.25	211,426.25
Life & STD Insurance	3,149.32	3,213.72	3,213.72	3,156.00
Dental Insurance	10,866.10	10,154.88	10,154.88	10,154.88
Retirement Sworn	139,469.63	151,327.51	151,327.51	151,327.51
Retirement Other	3,521.71	3,461.26	3,461.26	3,461.26
Medical & Supply Expenses	20,486.75	24,591.00	24,591.00	24,591.00
Comstar Billing Fees	9,759.31	12,500.00	12,500.00	12,500.00
Fire Prevention	1,497.00	1,500.00	1,500.00	1,500.00
Office Supplies	4,444.97	5,000.00	5,000.00	5,000.00
Vehicle Repair & Parts	46,085.70	35,000.00	35,000.00	50,000.00
Equipment Fuel	19,372.64	16,000.00	16,000.00	15,000.00
Tires	0.00	0.00	0.00	0.00
Radio's & Repairs	4,889.00	5,000.00	5,000.00	5,000.00
General Expense	909.84	1,000.00	1,000.00	1,000.00
TOTAL FIRE DEPARTMENT	1,314,142.14	1,399,844.77	1,399,844.77	1,402,806.07
TOTAL FIRE DEPARTMENT WITHOUT FRINGE BENEFITS		1,002,331.16	1,002,331.16	
BUILDING INSPECTION				
Salary -Building Inspector	51,342.40	52,730.17	52,730.17	51,562.28
Salary - Part Time Clerk	6,982.56	7,214.16	7,214.16	7,055.36
PT CE Field Inspector	0.00	8,840.00	8,840.00	8,840.00
Office Expenses	687.18	1,200.00	1,200.00	1,200.00
Protective Clothing	209.98	400.00	400.00	500.00
Postage	217.43	500.00	500.00	500.00
Computer	1,617.26	1,636.82	1,636.82	1,647.00
Dues/Membership	500.00	1,400.00	1,400.00	1,400.00
Professional Services	250.00	500.00	500.00	500.00
Training & Mileage	0.00	400.00	400.00	500.00
FICA	3,423.78	4,263.96	4,263.96	4,158.00

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Medicare	800.77	997.22	997.22	972.00
Retirement - Employees	5,328.28	5,309.36	5,309.36	5,309.36
Vehicle Repair & Maint	1,082.80	1,000.00	1,000.00	1,200.00
Vehicle Fuel	962.11	1,200.00	1,200.00	1,500.00
General Expense	300.00	300.00	300.00	350.00
TOTAL BUILDING INSPECTION	73,704.55	87,891.69	87,891.69	87,194.00
TOTAL BUILDING INSPECTION WITHOUT FRINGE BENEFITS		77,321.15	77,321.15	
 EMERGENCY MANAGEMENT CIVIL DEFENSE				
General Expense	2,303.70	8,000.00	8,000.00	8,000.00
TOTAL EMERGENCY MANAGEMENT CIVIL DEFENSE	2,303.70	8,000.00	8,000.00	8,000.00
 HIGHWAY DEPARTMENT				
Salary-Director - Public Works	37,194.40	37,601.91	37,601.91	36,769.10
Telephone	2,917.17	3,800.00	3,800.00	3,850.00
Electric	5,071.38	5,500.00	5,500.00	6,000.00
Heating Fuel	5,199.53	6,500.00	6,500.00	6,000.00
Computer	295.00	533.32	533.32	295.00
Conferences	500.00	500.00	500.00	500.00
FICA	2,212.27	2,331.32	2,331.32	2,279.00
Medicare	517.48	545.23	545.23	533.00
Retirement - Employees	3,403.16	3,308.97	3,308.97	3,308.97
NH Occupational Testing	1,104.00	700.00	700.00	500.00
Office Supplies	751.62	750.00	750.00	1,000.00
HIGHWAY ADMINISTRATION	59,166.01	62,070.75	62,070.75	61,035.07
TOTAL HIGHWAY ADMINISTRATION WITHOUT FRINGE BENEFITS		55,885.23	55,885.23	

HIGHWAYS AND STREETS

Annual Meeting Warrant 2012

Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Salary-Highway Supervisor	53,865.44	55,525.56	55,525.56	54,295.76
Salary-Equipment Operator 3	27,888.18	34,402.42	34,402.42	34,402.42
Salary-Equipment Operator 4	36,836.29	37,983.04	37,983.04	37,983.04
Salary-Equipment Oper/Foreman	37,430.96	38,576.53	38,576.53	38,576.53
Salary-Mechanic	45,187.32	45,681.02	45,681.02	45,681.02
Salary-Truck Driver / Laborer	15,315.39	30,548.36	30,548.36	30,548.36
Salary Building & Grounds Maint	26,735.55	31,782.51	31,782.51	31,782.51
Salary - Truck Driver/Laborer	34,736.60	35,792.27	35,792.27	35,792.27
Salary-Part Time Hire	23,081.00	18,900.00	18,900.00	16,632.00
Salary-Part Time Secretary	17,923.90	17,823.00	17,823.00	17,433.00
Salary-Overtime	35,075.11	35,000.00	35,000.00	40,000.00
Building & Grounds Repair & Maint	2,922.86	3,200.00	3,200.00	3,200.00
Protective Clothing	2,552.12	3,000.00	3,000.00	3,000.00
Service Contracts	554.00	554.00	554.00	554.00
Plow Maintenance & Repair	10,718.33	9,000.00	9,000.00	9,000.00
Equipment Maint & Repair	5,249.95	4,000.00	4,000.00	3,500.00
Uniforms/Cleaning	9,283.06	6,500.00	6,500.00	6,500.00
FICA	20,993.30	23,378.69	23,378.69	19,121.00
Medicare	4,909.67	5,467.60	5,467.60	4,473.00
Health Insurance	110,833.67	112,545.07	112,545.07	112,545.07
Disability & Life	1,892.27	2,199.84	2,199.84	2,547.00
Dental Insurance	6,387.01	5,918.28	5,918.28	5,918.28
Retirement - Employees	28,636.09	29,939.59	29,939.59	29,939.59
Shop Supplies	25,631.17	25,631.17	25,631.17	25,961.00
Vehicle Repair & Maint	10,193.42	9,000.00	9,000.00	9,000.00
Heavy Equipment Maint & Repair	19,985.50	15,000.00	15,000.00	15,000.00
Vehicle Fuel	29,152.36	25,000.00	25,000.00	25,000.00
Lease Purchase	58,378.53	45,000.00	45,000.00	45,000.00
Propane Emergency Generator	0.00	500.00	500.00	500.00
Tires	6,198.85	5,000.00	5,000.00	6,500.00
Radio Equip & Repairs	1,718.70	1,500.00	1,500.00	1,500.00
Street Signs & Barricades	1,634.00	2,000.00	2,000.00	2,000.00
Street Painting	488.00	500.00	500.00	1,000.00
Seal Coating	9,400.00	10,000.00	10,000.00	10,000.00

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Sweeping	4,140.00	4,200.00	4,200.00	4,200.00
Cold Patch	3,487.16	4,500.00	4,500.00	4,500.00
Equipment Hire	4,895.00	5,000.00	5,000.00	5,000.00
Tools	770.57	2,000.00	2,000.00	2,000.00
Salt	110,078.42	135,000.00	135,000.00	135,000.00
Asphalt	13,348.16	20,000.00	20,000.00	15,000.00
Gravel	5,710.92	6,500.00	6,500.00	6,500.00
Brush Control & Tree Removal	4,900.00	5,000.00	5,000.00	5,200.00
Culverts	4,640.00	5,000.00	5,000.00	5,000.00
Drainage	2,808.01	2,500.00	2,500.00	2,500.00
Guard Rails	2,500.00	2,500.00	2,500.00	2,500.00
Catch-Basin Cleaning	0.00	5,000.00	5,000.00	0.00
General Expense	2,056.21	2,000.00	2,000.00	2,000.00
HIGHWAY AND STREETS	881,123.05	926,048.94	926,048.94	914,285.85
TOTAL HIGHWAY AND STREETS WITHOUT FRINGE BENEFITS		746,599.88	746,599.88	
STREET LIGHTING				
Electricity	9,754.82	11,000.00	11,000.00	9,500.00
TOTAL STREET LIGHTING	9,754.82	11,000.00	11,000.00	9,500.00
HIGHWAY BLOCK GRANT EXPENSES				
Highway Block - Expenses	138,952.79	ARTICLE	ARTICLE	0.00
TOTAL HIGHWAY BLOCK GRANT	138,952.79	0.00	0.00	0.00
SANITATION-SOLID WASTE DISPOSAL				
Contract For Pickups	199,420.38	206,487.00	206,487.00	206,487.00
Transfer Station Expenses	1,532.90	100.00	100.00	100.00
Curbside Recycling		ARTICLE	ARTICLE	
Concord Cooperative	336,840.79	334,100.00	334,100.00	334,100.00

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Recycling	1,215.05	600.00	600.00	600.00
Hazardous Waste	4,852.70	5,200.00	5,200.00	5,200.00
Landfill Monitoring Wells	6,067.20	4,100.00	4,100.00	4,100.00
TOTAL SOLID WASTE DISPOSAL	549,929.02	550,587.00	550,587.00	550,587.00
HEALTH AGENCIES				
South Road Cemetery Association	6,000.00	6,000.00	6,000.00	6,000.00
Community Health & Hospice	23,500.00	23,500.00	23,500.00	23,500.00
Community Action Program	10,798.00	10,150.00	10,150.00	10,798.00
CASA	500.00	500.00	500.00	500.00
Lakes Region Family Services	4,000.00	4,000.00	4,000.00	4,000.00
New Beginnings - Crisis CTR	1,800.00	1,800.00	1,800.00	1,800.00
American Red Cross	4,000.00	4,000.00	4,000.00	4,000.00
Genesis Agency	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL HEALTH AGENCIES	60,598.00	59,950.00	59,950.00	60,598.00
GENERAL ASSISTANCE ADMIN				
Salary-General Assist Director	49,699.24	51,223.59	51,223.59	50,089.07
Salary - Part Time Help	0.00	1,200.00	1,200.00	1,200.00
Telephone	1,749.85	1,800.00	1,800.00	2,150.00
Service Contracts	_____	100.00	100.00	100.00
Computer	345.00	533.32	533.32	500.00
Conferences & Dues	108.00	150.00	150.00	182.00
Books & Subscriptions	_____	50.00	50.00	50.00
Training & Mileage	_____	150.00	150.00	150.00
FICA	2,971.73	3,273.71	3,273.71	3,180.00
Medicare	694.91	765.63	765.63	743.00
Retirement - Employees	4,550.56	4,540.95	4,540.95	4,540.95
Supplies	487.22	500.00	500.00	500.00
TOTAL GENERAL ASSIST ADMIN	60,606.51	64,287.20	64,287.20	63,385.02

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
TOTAL GENERAL ASSIST. ADMIN. WITHOUT FRINGE BENEFITS		55,706.91	55,706.91	
ASSISTANCE VENDOR PAYMENTS				
Housing	103,218.49	150,000.00	150,000.00	150,000.00
Food & Household Necessities	2,797.34	3,500.00	3,500.00	3,000.00
Utilities	12,542.16	15,000.00	15,000.00	15,000.00
Gasoline	143.30	250.00	250.00	100.00
Heating	14,348.07	15,000.00	15,000.00	12,000.00
Clothing	54.87	300.00	300.00	300.00
Medical Expenses	4,835.84	7,500.00	7,500.00	6,000.00
Other Expenses	385.60	2,000.00	2,000.00	2,000.00
Transportation	468.01	1,000.00	1,000.00	500.00
TOTAL ASSISTANCE VENDOR PYMTS	138,793.68	194,550.00	194,550.00	188,900.00
PARKS & RECREATION				
Salary - Recreation Director	30,398.37	31,605.66	31,605.66	30,903.60
Salary - Program Assistant	603.35	3,500.00	3,500.00	3,840.00
Salary - Park Attendant	2,325.00	4,532.00	4,532.00	4,400.00
Salary - Summer Camp Director	4,238.17	4,566.00	4,566.00	4,434.00
Salary - Summer Assist Director	3,384.21	3,597.00	3,597.00	3,465.00
Salary - Summer Camp Counselors	14,622.21	18,819.00	18,819.00	18,819.00
Telephone	429.26	440.00	440.00	540.00
Electric	2,411.50	1,000.00	1,000.00	2,660.00
Water Rent	0.00	0.00	0.00	0.00
Sewer Rent	0.00	0.00	0.00	0.00
Postage	81.19	100.00	100.00	200.00
Computer	334.99	533.32	533.32	295.00
Public Notice/Advertising	491.91	600.00	600.00	800.00
Mileage	198.97	250.00	250.00	200.00
Equipment	487.65	500.00	500.00	1,000.00
Maintenance & Repairs	5,246.24	1,500.00	1,500.00	1,500.00
FICA	3,488.37	4,144.93	4,144.93	4,083.00

Annual Meeting Warrant 2012

Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Medicare	815.95	969.38	969.38	955.00
Office Supplies	965.49	850.00	850.00	1,400.00
Summer Camp Programs	11,183.54	11,806.00	11,806.00	11,291.00
Recreation Programs	1,618.21	2,000.00	2,000.00	2,000.00
Ground Maint	47.65	0.00	0.00	1,000.00
Ground Improvements	0.00	0.00	0.00	_____
TOTAL PARKS & RECREATION	83,372.23	91,313.29	91,313.29	93,785.60
TOTAL PARKS & RECREATION WITHOUT FRINGE BENEFITS		86,198.98	86,198.98	
 TOWN BEACH				
Salary	9,981.90	12,330.00	12,330.00	11,970.00
Gatekeeper	1,450.00	2,410.20	2,410.20	2,340.00
Telephone	63.98	65.00	65.00	65.00
Electric	435.99	430.00	430.00	250.00
Water Rent	0.00	0.00	0.00	0.00
Equipment	430.29	500.00	500.00	500.00
Maintenance	562.65	800.00	800.00	600.00
Town Share Fica	708.77	913.89	913.89	887.00
Town Share Medicare	165.79	213.73	213.73	207.00
Supplies	400.96	250.00	250.00	400.00
TOTAL TOWN BEACH	14,200.33	17,912.83	17,912.83	17,219.00
 LIBRARY				
Salary-Library	33,926.34	36,433.00	36,433.00	35,372.00
Salary-Library Assistant	23,819.80	25,588.00	25,588.00	24,843.00
Employee Benefits	15,244.25	23,505.00	23,505.00	18,682.00
Town Share FICA	3,458.38	See above	See above	3,944.00
Town Share Medicare	808.88	See above	See above	873.00
Retirement Employee	3,105.49	3,210.00	3,210.00	3,148.00
General Expenses	32,600.00	35,700.00	35,700.00	31,800.00

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
TOTAL LIBRARY	112,963.14	124,436.00	124,436.00	118,662.00
 PATRIOTIC PURPOSES				
OHD Misc Expense	313.34	500.00	500.00	500.00
Old Home Day	5,500.00	5,500.00	5,500.00	5,500.00
Fireworks	6,000.00	6,000.00	6,000.00	6,000.00
Memorial Day	1,000.00	1,000.00	1,000.00	1,000.00
Heritage Commission	1,199.22	4,000.00	4,000.00	4,000.00
Revitalization Projects	1,000.00	1,000.00	1,000.00	1,000.00
Beautification	1,627.50	1,500.00	1,500.00	1,500.00
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL PATRIOTIC PURPOSES	16,640.06	19,500.00	19,500.00	19,500.00
 CONSERVATION COMMISSION				
Salary - Town Planner	1,769.46	1,823.76	1,823.76	1,823.76
Salary - Clerk	3,491.28	3,607.08	3,607.08	3,527.68
Salary - Land Use Technician	5,656.48	5,830.18	5,830.18	5,701.05
Professional Services	1,762.06	5,000.00	5,000.00	5,000.00
FICA	642.92	698.18	698.18	683.00
Medicare	150.11	163.28	163.28	160.00
Retirement - Employees	979.83	990.97	990.97	1,221.00
Conservation Projects	2,396.69	5,000.00	5,000.00	5,000.00
General Expenses	5,538.17	1,100.00	1,100.00	1,100.00
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL CONSERVATION COMMISSION	22,387.00	24,213.46	24,213.46	24,216.49
TOTAL CONSERVATION COMMISSION WITHOUT FRINGE BENEFITS		22,361.02	22,361.02	
 PRINCIPAL DEBT SERVICE				
Principal - Pleasant	64,639.19	66,760.00	66,760.00	66,760.00
	<hr/>	<hr/>	<hr/>	<hr/>

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
TOTAL PRINCIPAL DEBT SERVICE	64,639.19	66,760.00	66,760.00	66,760.00
INTEREST DEBT SERVICE				
Interest Bond - Pleasant	36,212.45	34,092.00	34,092.00	34,092.00
TOTAL INTEREST DEBT SERVICE	<u>36,212.45</u>	<u>34,092.00</u>	<u>34,092.00</u>	<u>34,092.00</u>
TAN ANTICIPATION DEBT				
Debt Interest Tax Anticipation	0.00	1.00	1.00	1.00
TOTAL TAN ANTICIPATION DEBT	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
CO EQUIPMENT, VEHICLES & MACHINERY				
FD Utility Truck	38,425.65	0.00	0.00	
FD Replace Tanker	405,120.00	0.00	0.00	
ER T/C Document Restoration	1,999.00	2,000.00	2,000.00	2,000.00
Town Safety Compliance	869.06	0.00	0.00	2,000.00
Self Contained Breathing Apparatus		ARTICLE	ARTICLE	
TOTAL CO EQUIP., VEHICLES & MACHINERY	<u>446,413.71</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>4,000.00</u>
CO IMPROVEMENTS BUILDINGS				
Village Bandstand	0.00	0.00	0.00	20,000.00
Library Building Improvements	0.00	ARTICLE	ARTICLE	0.00
Belmont Pavilion and Riverwalk	0.00	0.00	0.00	0.00
TOTAL CO IMPROV BUILDINGS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000.00</u>
CO IMPROV EXCEPT BUILDINGS				

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

	2011 Expended UNAUDITED	2012 Recommended Selectmen	2012 Recommend Bud Comm	2012 Default
Environmental Contingency	7,395.00	15,000.00	15,000.00	7,500.00
TOTAL CO IMPROV EXCEPT BUILDINGS	7,395.00	15,000.00	15,000.00	7,500.00
CAPITAL RESERVE TRANSFERS TO TRUSTEES				
CAP RES Accrued Liability Exp	25,000.00	ARTICLE	ARTICLE	
CAP RES - HD Heavy Equipment	60,000.00	ARTICLE	ARTICLE	
CAP RES - Sidewalks	105,000.00	0.00	0.00	
CAP RES - PD Police Vehicle	75,000.00	0.00	0.00	
CAP RES-Cemetery Maintenance	2,000.00	0.00	0.00	
CAP RES-TB Municipal Facilities	70,000.00	ARTICLE	ARTICLE	
CAP RES-Lib Build Improvements	25,000.00	ARTICLE	ARTICLE	
CAP RES-PW Drainage Project	25,000.00	ARTICLE	ARTICLE	
CAP RES-HS Highway Reconstruction	600,000.00	ARTICLE	ARTICLE	
CAP RES -Assessing/Prop Tax	75,000.00	ARTICLE	ARTICLE	
CAP RES-Heritage Resources	0.00	ARTICLE	ARTICLE	
CAP RES-Water System Rep & Maint	25,000.00	ARTICLE	ARTICLE	
CAP RES - Dry Hydrant & Cistern	2,500.00	ARTICLE	ARTICLE	
CAP RES - Sewer Pump Station Upgrades/Maint.	125,000.00	ARTICLE	ARTICLE	
TOTAL CAPITAL RESERVE TRANSFERS	1,214,500.00	0.00	0.00	

Article #18. Shall the Town vote to amend Section VI of the Solid Waste Ordinance adopted March 11, 2005, by adding a new subparagraph (e) to authorize the Board of Selectmen to institute a "Pay as you Throw" program for the Town of Belmont, which shall include a curbside recycling program for materials such as glass, aluminum cans, plastics and newspapers?

Article #19. Shall the Town vote to raise and appropriate the sum of One Hundred Three Thousand Nine Hundred and Ten Dollars (\$103,910) for the purpose of curbside recycling? Passage of this article is contingent upon Article #18 passing. Funding for this article is proposed to be offset by revenue from the "Pay as you Throw" program in Article #18. **(The Budget Committee recommends \$0 and the Board of Selectmen recommends \$103,910.)**

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

Article #20. Shall the Town vote to raise and appropriate the sum of Three Thousand Eight Hundred and Fifty Two Dollars (\$3,852) to be used to upgrade the Fire and Panic Alarm System at the Belmont Public Library. **(The Budget Committee recommends \$3,852 and the Board of Selectmen support this recommendation.)**

Article #21. Shall the Town vote to raise and appropriate the sum of One Hundred Seventy Three Thousand Four Hundred Ninety Five Dollars and Ten Cents (\$173,495.10) for the reconstruction of highways, said appropriation to be offset by Highway Block Grant funds provided by the State of New Hampshire? **(The Budget Committee recommends \$173,495.10 and the Board of Selectmen support this recommendation.)**

Article #22. Shall the Town vote to raise and appropriate the sum of Three Hundred Forty Nine Thousand Six Hundred Eighty Three Dollars and Forty Three Cents (\$349,683.43) for the operation and maintenance of the Sewage Collection and Disposal System for the ensuing year, said sum is to be offset by user's fees. **(The Budget Committee recommends \$349,683.43 and the Board of Selectmen support this recommendation.)**

Article #23. Shall the Town vote to raise and appropriate the sum of Two Hundred Sixty Two Thousand One Hundred Thirty Six Dollars and Seventy One Cents (\$262,136.71) for the operation and maintenance of the Water Distribution and Treatment System for the ensuing year, said sum is to be offset by users' fees. **(The Budget Committee recommends \$262,136.71 and the Board of Selectmen support this recommendation.)**

Article #24. Shall the Town vote to raise and appropriate the sum of Twenty Five Thousand dollars (\$25,000) to be placed in the Accrued Benefits Liability Expendable Trust Fund previously established (2007), and further to fund said appropriation by authorizing the transfer of \$25,000 from the unexpended fund balance as of December 31, 2011. **(The Budget Committee recommends \$25,000 and the Board of Selectmen support this recommendation.)**

Article #25. Shall the Town vote to raise and appropriate the sum of One hundred Ten Thousand Two Hundred Dollars (\$110,200) to be placed in the Municipal Facilities Capital Reserve Fund previously established (2006), and further to fund said appropriation by authorizing the transfer of \$110,200 from the unexpended fund balance as of December 31, 2011. **(The Budget Committee recommends \$110,200 and the Board of Selectmen support this recommendation.)**

Article #26. Shall the Town vote to raise and appropriate the sum of Twenty Thousand dollars (\$20,000) to be placed in the Library Building Improvements Capital Reserve Fund previously

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

established (2000). **(The Budget Committee recommends \$20,000 and the Board of Selectmen support this recommendation.)**

Article #27. Shall the Town vote to raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) to be placed in the Water System Repair and Maintenance Capital Reserve Fund previously established (2006) said sum is to be offset by user's fees. **(The Budget Committee recommends \$20,000 and the Board of Selectmen support this recommendation.)**

Article #28. Shall the Town vote to raise and appropriate the sum of Fifty Thousand Dollars (\$50,000) to be placed in the Property Revaluation Capital Reserve Fund previously established (2005). **(The Budget Committee recommends \$50,000 and the Board of Selectmen support this recommendation.)**

Article #29. Shall the Town vote to raise and appropriate the sum of Forty Thousand Dollars (\$40,000) to be placed in the Highway Department Heavy Equipment Capital Reserve Fund previously established (2002). **(The Budget Committee recommends \$40,000 and the Board of Selectmen support this recommendation.)**

Article #30. Shall the Town vote to raise and appropriate the sum of Six Hundred Thousand Dollars (\$600,000) to be placed in the Highway Reconstruction and Maintenance Capital Reserve Fund previously established (2006). **(The Budget Committee recommends \$600,000 and the Board of Selectmen recommends \$625,000.)**

Article #31. Shall the Town vote to raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) to be placed in the Drainage Capital Reserve Fund previously established (2003). **(The Budget Committee recommends \$20,000 and the Board of Selectmen support this recommendation.)**

Article #32. Shall the Town vote to raise and appropriate the sum of Two Thousand Five Hundred Dollars (\$2,500) to be placed in the Dry Hydrant and Cistern Repairs and Maintenance Capital Reserve Fund previously established (2010). **(The Budget Committee recommends \$2,500 and the Board of Selectmen support this recommendation.)**

Article #33. Shall the Town vote to raise and appropriate the sum of Twenty Five Thousand Dollars (\$25,000) to be placed in the Sewer Pump Station Upgrades, Replacement and Repairs Capital Reserve Fund previously established (2010), said sum to be offset by user's fees. **(The Budget Committee recommends \$25,000 and the Board of Selectmen support this recommendation.)**

Annual Meeting Warrant 2012

Town of Belmont, New Hampshire

Article #34. Shall the Town vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to be placed in the Heritage Resources Fund previously established (2005). **(The Budget Committee recommends \$5,000 and the Board of Selectmen support this recommendation.)**

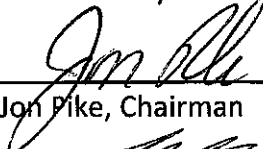
Article #35. Shall the Town vote to discontinue the following Capital Reserve funds; said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund.

Emergency Power Supply (Created 2005)	\$ 7.68
Homeland Defense (Created 2002)	\$195.43
Lamprey Cemetery Restoration (Created 2005)	\$ 2.62

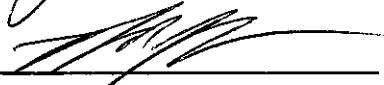
Article #36. To see if the Towns People of Belmont will vote to keep the TOTAL town budget for the fiscal year of 2012, to include the main budget article, all money warrant articles by the Town and by petition, to match the same Total Town budget for the fiscal year of 2011, which includes all of the same articles above resulting in a 0% increase in spending for the fiscal year 2012. **(This article submitted by petition.) (The Board of Selectmen does not support this article and the Budget Committee does not support this article.)**

Article #37. To see if the Towns People of Belmont will VOTE to direct the planning board to provide the citizens of Belmont with a comprehensive plan to control the long term growth of Belmont. This long-term plan should stabilize our growth and the projected future tax burden on a year-to-year basis. At the present time we have no long-term plan or any plan at all that will help the tax payers of Belmont anticipate their tax burden rather than react to it at the end of the year. **(This article submitted by petition.)**

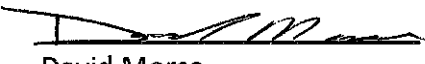
Given under our hands and seal this the 27th day of January in the year of our lord two thousand and twelve.



Jon Pike, Chairman



Ronald Cormier, Vice-Chairman



David Morse


Belmont Board of Selectmen

Annual Meeting Warrant 2012
Town of Belmont, New Hampshire

A True Copy of Warrant – Attest
Jon Pike
Ronald Cormier
David Morse

Belmont Board of Selectmen

We hereby certify that on the 30th day January, 2012, we posted an attested copy of the within Warrant at the place of meeting named herein and posted a like copy at the Belmont Town Hall, the Belmont Post Office and the Lochmere Post Office, all being public places in said Town.



Jon Pike, Chairman



Ronald Cormier, Vice-Chairman



David Morse

Belmont Board of Selectmen

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: BELMONT, NEW HAMPSHIRE

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2012 To December 31, 2012

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): January 30, 2012

BUDGET COMMITTEE

Please sign in ink.

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

[Signature]
[Signature]
[Signature]
[Signature]
[Signature]

[Signature]
[Signature]
[Signature]

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)271-3397

1 2 3 4 5 6 7 8 9

ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3, V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEES' APPROPRIATIONS	
					Ensuing Fiscal Year (Recommended)	(Not Recommended)	Ensuing Fiscal Year (Recommended)	(Not Recommended)

GENERAL GOVERNMENT

Unaudited

4130-4139	Executive	18	\$ 364,743.00	\$ 356,421.40	\$ 338,839.01		\$ 338,839.01	
4140-4149	Election, Reg. & Vital Statistics	18	\$ 90,131.00	\$ 78,578.24	\$ 95,400.91		\$ 95,400.91	
4150-4151	Financial Administration	18	\$ 222,148.00	\$ 209,358.72	\$ 225,815.73		\$ 225,815.73	
4152	Revaluation of Property	18	\$ 51,957.00	\$ 48,881.16	\$ 51,675.51		\$ 51,675.51	
4153	Legal Expense	18	\$ 40,000.00	\$ 30,414.82	\$ 40,000.00		\$ 40,000.00	
4155-4159	Personnel Administration							
4191-4193	Planning & Zoning	18	\$ 285,105.00	\$ 264,146.73	\$ 287,690.55		\$ 287,690.55	
4194	General Government Buildings	18	\$ 128,560.00	\$ 137,879.33	\$ 176,296.00		\$ 176,296.00	
4195	Cemeteries	18	\$ 7,675.00	\$ 7,675.00	\$ 8,060.00		\$ 8,060.00	
4196	Insurance	18	\$ 148,547.00	\$ 145,394.13	\$ 157,674.16		\$ 157,674.16	
4197	Advertising & Regional Assoc.							
4199	Other General Government							
PUBLIC SAFETY								
4210-4214	Police	18	\$ 1,627,406.00	\$ 1,519,593.06	\$ 1,802,544.90		\$ 1,781,044.90	\$ 21,500.00
4215-4219	Ambulance							
4220-4229	Fire	18	\$ 1,360,407.00	\$ 1,314,142.14	\$ 1,399,844.77		\$ 1,399,844.77	
4240-4249	Building Inspection	18	\$ 88,111.00	\$ 73,704.55	\$ 87,891.69		\$ 87,891.69	
4290-4298	Emergency Management	18	\$ 8,000.00	\$ 2,303.70	\$ 8,000.00		\$ 8,000.00	
4299	Other (Including Communications)							

AIRPORT/AVIATION CENTER

4301-4309	Airport Operations							
-----------	--------------------	--	--	--	--	--	--	--

HIGHWAYS & STREETS

4311	Administration	18	\$ 61,534.00	\$ 59,166.01	\$ 62,070.75		\$ 62,070.75	
4312	Highways & Streets	18	\$ 962,122.00	\$ 881,123.05	\$ 926,048.94		\$ 926,048.94	
4313	Bridges							

1 2 3 4 5 6 7 8 9

ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	Op Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS		BUDGET COMM. APPROPRIATIONS	
					Ensuing Fiscal Year (Recommended)	(Not Recommended)	Ensuing Fiscal Year (Recommended)	(Not Recommended)
HIGHWAYS & STREETS (cont.)								
UNAUDITED								
4316	Street Lighting	18	\$ 9,500.00	\$ 9,754.82	\$ 11,000.00		\$ 11,000.00	
4319	Other							
SANITATION								
4321	Administration	18	\$ 10,000.00	\$ 13,667.85	\$ 10,000.00		\$ 10,000.00	
4323	Solid Waste Collection	18	\$ 196,500.00	\$ 199,420.38	\$ 206,487.00		\$ 206,487.00	
4324	Solid Waste Disposal	18	\$ 334,100.00	\$ 336,840.79	\$ 334,100.00		\$ 334,100.00	
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other							
WATER DISTRIBUTION & TREATMENT								
4331	Administration							
4332	Water Services							
4335-4339	Water Treatment, Conserv. & Other							
ELECTRIC								
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE								
4411	Administration							
4414	Pest Control							
4415-4419	Health Agencies & Hosp. & Other	18	\$ 60,598.00	\$ 60,598.00	\$ 59,950.00		\$ 59,950.00	
4441-4442	Administration & Direct Assist.	18	\$ 64,032.00	\$ 60,606.51	\$ 64,287.20		\$ 64,287.20	
4444	Intergovernmental Welfare Payments							
4445-4449	Vendor Payments & Other	18	\$ 188,900.00	\$ 138,793.68	\$ 194,550.00		\$ 194,550.00	

1 2 3 4 5 6 7 8 9

ACCT #	PURPOSE OF APPROPRIATIONS (RSA 32.3.V)	Op Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	UNAUDITED		SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
				Actual Expenditures Prior Year		Ensuing Fiscal Year (Recommended)	(Not Recommended)	Ensuing Fiscal Year (Recommended)	(Not Recommended)
CULTURE & RECREATION									
4520-4529	Parks & Recreation	18	\$ 110,779.00	\$ 97,572.56	\$ 109,226.11		\$ 109,226.11		
4550-4559	Library	18	\$ 118,662.00	\$ 112,963.14	\$ 124,436.00		\$ 124,436.00		
4583	Patriotic Purposes	18	\$ 19,500.00	\$ 16,640.06	\$ 19,500.00		\$ 19,500.00		
4589	Other Culture & Recreation								
CONSERVATION									
4611-4612	Admin. & Purch. of Nat. Resources	18	\$ 24,087.00	\$ 22,387.00	\$ 24,213.46		\$ 24,213.46		
4619	Other Conservation								
4631-4632	Redevelopment and Housing								
4651-4659	Economic Development								
DEBT SERVICE									
4711	Princ. - Long Term Bonds & Notes	18	\$ 64,628.00	\$ 64,639.19	\$ 66,760.00		\$ 66,760.00		
4721	Interest-Long Term Bonds & Notes	18	\$ 36,224.00	\$ 36,212.45	\$ 34,092.00		\$ 34,092.00		
4723	Int. on Tax Anticipation Notes	18	\$ 1.00	\$	\$ 1.00		\$ 1.00		
4790-4799	Other Debt Service								
CAPITAL OUTLAY									
4901	Land								
4902	Machinery, Vehicles & Equipment	18	\$ 4,000.00	\$ 2,868.06	\$ 2,000.00		\$ 2,000.00		
4903	Buildings	18	\$ 20,000.00						
4909	Improvements Other Than Bldgs.	18	\$ 7,500.00	\$ 7,395.00	\$ 15,000.00		\$ 15,000.00		
OPERATING TRANSFERS OUT									
4912	To Special Revenue Fund								
4913	To Capital Projects Fund								
4914	To Enterprise Fund								
	- Sewer								
	- Water								

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3 V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)	BUDGET COMMITTEES APPROPRIATIONS Ensuing Fiscal Year (Recommended)	BUDGET COMMITTEES APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)
				UNAUDITED				
				OPERATING TRANSFERS OUT (cont.)				
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
OPERATING BUDGET TOTAL			\$ 6,715,457.00	\$ 6,298,878.47	\$ 6,943,455.69		\$ 6,921,955.69	\$ 21,500.00

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3-VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

ACCT#	PURPOSE OF APPROPRIATIONS (RSA 32:3-V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)
4915	To Capital Reserve Fund		\$ 1,189,500.00	\$ 1,189,500.00				
4916	To Exp. Tr. Fund		\$ 25,000.00	\$ 25,000.00				
4917	To Health Maint. Trust Funds							
	Library Building Improvements	21			\$ 3,852.00		\$ 3,852.00	
	Accrued Liability Expendable Trust	25			\$ 25,000.00		\$ 25,000.00	
	Municipal Facility CR	26			\$ 110,200.00		\$ 110,200.00	
	Property Revaluation CR	29			\$ 50,000.00		\$ 50,000.00	
	Heavy Equipment CR	30			\$ 40,000.00		\$ 40,000.00	
	Library Building Cr	27			\$ 20,000.00		\$ 20,000.00	
	Drainage Cr	32			\$ 20,000.00		\$ 20,000.00	
	Highway Reconstruction CR	31			\$ 625,000.00		\$ 600,000.00	\$ 25,000.00
	Dry Hydrant & Cistern CR	33			\$ 2,500.00		\$ 2,500.00	
	Sewer Pump Station Upgr. & Repair CR	34			\$ 25,000.00		\$ 25,000.00	
	Water System CR	28			\$ 20,000.00		\$ 20,000.00	
	Sewer Pump Station Repl. BOND	7			\$ 1,500,000.00		\$ 1,500,000.00	
	Heritage Resources CR	35			\$ 5,000.00		\$ 5,000.00	
	Water Line Replacement Village BOND	8			\$ 422,377.00		\$ 422,377.00	
	SPECIAL ARTICLES RECOMMENDED		\$ 1,214,500.00	\$ 1,214,500.00	\$ 2,868,929.00		\$ 2,843,929.00	

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

ACCT#	PURPOSE OF APPROPRIATIONS (RSA 32:3-V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)
	Highway Block Grant	22	\$ 202,891.00	\$ 138,952.79	\$ 173,495.10		\$ 173,495.10	
	Sewer Disposal	23	\$ 350,549.00	\$ 318,859.65	\$ 349,683.43		\$ 349,683.43	
	Water Treatment & Distribution	24	\$ 266,802.00	\$ 250,002.10	\$ 252,136.71		\$ 252,136.71	
	Belmont Pavilion		\$ 178,359.00					
	Rescue Pumper		\$ 450,000.00	\$ 405,120.00				
	Utility Truck - Fire		\$ 40,000.00	\$ 38,425.65				
	Curbside Recycling	20			\$ 103,910.00			\$ 103,910.00
	Self Contained Breathing Apparatus	10			\$ 216,430.00		\$ 216,430.00	
	INDIVIDUAL ARTICLES RECOMMENDED		\$ 1,488,601.00	\$ 1,151,360.19	\$ 1,105,656.24		\$ 1,001,745.24	

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
TAXES			UNAUDITED		
3120	Land Use Change Taxes - General Fund				
3180	Resident Taxes				
3185	Timber Taxes		\$ 5,923.12	\$ 5,500.00	\$ 5,500.00
3186	Payment in Lieu of Taxes		\$ 21,005.12	\$ 16,000.00	\$ 16,000.00
3189	Other Taxes		\$ 21,963.72	\$ 21,000.00	\$ 21,000.00
3190	Interest & Penalties on Delinquent Taxes		\$ 197,192.56	\$ 175,000.00	\$ 175,000.00
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		\$ 8,004.42	\$ 8,000.00	\$ 8,000.00
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		\$ 45,590.26	\$ 45,200.00	\$ 45,200.00
3220	Motor Vehicle Permit Fees		\$ 1,046,401.30	\$ 1,050,000.00	\$ 1,050,000.00
3230	Building Permits		\$ 27,106.49	\$ 26,000.00	\$ 26,000.00
3290	Other Licenses, Permits & Fees		\$ 197,591.85	\$ 248,735.00	\$ 144,825.00
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		\$ 328,577.73	\$ 328,578.00	\$ 328,578.00
3353	Highway Block Grant		\$ 197,471.50	\$ 173,495.10	\$ 173,495.10
3354	Water Pollution Grant		\$ 11,920.00	\$ 11,920.00	\$ 11,920.00
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		\$ 17.83	\$ 18.00	\$ 18.00
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax, FFAG,CDBG)		\$ 148,297.59	\$ 407,986.00	\$ 407,986.00
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments		\$ 100,768.37	\$ 90,000.00	\$ 90,000.00
3409	Other Charges		\$ 126,082.08	\$ 100,000.00	\$ 100,000.00
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		\$ 146,009.08	\$ 10,000.00	\$ 10,000.00
3502	Interest on Investments		\$ 1,332.96	\$ 1,100.00	\$ 1,100.00
3503-3509	Other		\$ 43,240.68	\$ 35,000.00	\$ 35,000.00
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds		\$ 534,651.65	\$ 108,722.00	\$ 108,722.00
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
INTERFUND OPERATING TRANSFERS IN (cont.)			UNAUDITED		
3914	From Enterprise Funds				
	Sewer - (Offset)		\$ 463,629.00	\$ 374,683.43	\$ 374,683.43
	Water - (Offset)		\$ 291,803.00	\$ 282,430.34	\$ 282,430.34
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds		\$ 80,264.93		
3916	From Trust & Fiduciary Funds				
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes			\$ 1,720,000.00	\$ 1,720,000.00
	Amounts Voted From Fund Balance		\$ 25,000.00	\$ 135,200.00	\$ 135,200.00
	Estimated Fund Balance to Reduce Taxes		\$ 400,000.00	\$ 400,000.00	\$ 400,000.00
TOTAL ESTIMATED REVENUE & CREDITS			\$ 4,241,282.72	\$ 5,769,067.87	\$ 5,665,157.87

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	\$ 6,715,457.00	\$ 6,943,455.69	\$ 6,921,955.69
Special Warrant Articles Recommended (from pg. 6)	\$ 1,214,500.00	\$ 2,868,929.00	\$ 2,843,929.00
Individual Warrant Articles Recommended (from pg. 6)	\$ 1,488,601.00	\$ 1,105,655.24	\$ 1,001,745.24
TOTAL Appropriations Recommended	\$ 9,418,558.00	\$ 10,918,039.93	\$ 10,767,629.93
Less: Amount of Estimated Revenues & Credits (from above)	\$ 4,259,416.00	\$ 5,769,067.87	\$ 5,665,157.87
Estimated Amount of Taxes to be Raised	\$ 5,159,142.00	\$ 5,148,972.06	\$ 5,102,472.06

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$1,068,311.04
(See Supplemental Schedule With 10% Calculation)

DEFAULT BUDGET OF THE TOWN

OF: BELMONT, NEW HAMPSHIRE

For the Ensuing Year January 1, 2012 to December 31, 2012

or Fiscal Year From _____ to _____

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

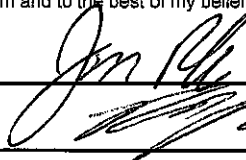
- 1. Use this form to list the default budget calculation in the appropriate columns.
- 2. Post this form or any amended version with proposed operating budget (MS-6 or MS-7) and the warrant.
- 3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.


GOVERNING BODY (SELECTMEN)

or

Budget Committee if RSA 40:14-b is adopted

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.





NH DEPARTMENT OF REVENUE ADMINISTRATION
 MUNICIPAL SERVICES DIVISION
 P.O. BOX 487, CONCORD, NH 03302-0487
 (603)271-3397

Default Budget - Town of BELMONT, FY 2012

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
GENERAL GOVERNMENT					
4130-4139	Executive	\$ 364,743.00	\$ (25,352.36)		\$ 339,390.64
4140-4149	Election, Reg. & Vital Statistics	\$ 90,131.00	\$ 4,236.61		\$ 94,367.61
4150-4151	Financial Administration	\$ 222,148.00	\$ 2,288.35		\$ 224,436.35
4152	Revaluation of Property	\$ 51,957.00	\$ (288.57)		\$ 51,668.43
4153	Legal Expense	\$ 40,000.00	\$ -		\$ 40,000.00
4155-4159	Personnel Administration	\$ -	\$ -		
4191-4193	Planning & Zoning	\$ 285,105.00	\$ (2,356.64)		\$ 282,748.36
4194	General Government Buildings	\$ 128,560.00	\$ -		\$ 128,560.00
4195	Cemeteries	\$ 7,675.00	\$ -		\$ 7,675.00
4196	Insurance	\$ 148,547.00	\$ 9,127.16		\$ 157,674.16
4197	Advertising & Regional Assoc.				
4199	Other General Government				
PUBLIC SAFETY					
4210-4214	Police	\$ 1,627,406.00	\$ 65,777.09		\$ 1,693,183.09
4215-4219	Ambulance				
4220-4229	Fire	\$ 1,360,407.00	\$ 42,399.07		\$ 1,402,806.07
4240-4249	Building Inspection	\$ 88,111.00	\$ (917.00)		\$ 87,194.00
4290-4298	Emergency Management	\$ 8,000.00	\$ -		\$ 8,000.00
4299	Other (Incl. Communications)				
AIRPORT/AVIATION CENTER					
4301-4309	Airport Operations				
HIGHWAYS & STREETS					
4311	Administration	\$ 61,534.00	\$ (498.93)		\$ 61,035.07
4312	Highways & Streets	\$ 962,122.00	\$ (47,836.15)		\$ 914,285.85
4313	Bridges				
4316	Street Lighting	\$ 9,500.00	\$ -		\$ 9,500.00
4319	Other				
SANITATION					
4321	Administration	\$ 10,000.00	\$ -		\$ 10,000.00
4323	Solid Waste Collection	\$ 196,500.00	\$ 9,987.00		\$ 206,487.00
4324	Solid Waste Disposal	\$ 334,100.00	\$ -		\$ 334,100.00
4325	Solid Waste Clean-up				
4326-4329	Sewage Coll. & Disposal & Other				

Default Budget - Town of BELMONT, FY 2012

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
WATER DISTRIBUTION & TREATMENT					
4331	Administration				
4332	Water Services				
4335-4339	Water Treatment, Conserv.& Other				
ELECTRIC					
4351-4352	Admin. and Generation				
4353	Purchase Costs				
4354	Electric Equipment Maintenance				
4359	Other Electric Costs				
HEALTH					
4411	Administration				
4414	Pest Control				
4415-4419	Health Agencies & Hosp. & Other	\$ 60,598.00	\$ -		\$ 60,598.00
WELFARE					
4441-4442	Administration & Direct Assist.	\$ 64,032.00	\$ (646.98)		\$ 63,385.02
4444	Intergovernmental Welfare Pymnts		\$ -		
4445-4449	Vendor Payments & Other	\$ 188,900.00	\$ -		\$ 188,900.00
CULTURE & RECREATION					
4520-4529	Parks & Recreation	\$ 110,779.00	\$ 225.60		\$ 111,004.60
4550-4559	Library	\$ 118,662.00	\$ -		\$ 118,662.00
4583	Patriotic Purposes	\$ 19,500.00	\$ -		\$ 19,500.00
4589	Other Culture & Recreation				
CONSERVATION					
4611-4612	Admin.& Purch. of Nat. Resources	\$ 24,087.00	\$ 129.49		\$ 24,216.49
4619	Other Conservation				
4631-4632	REDEVELOPMENT & HOUSING				
4651-4659	ECONOMIC DEVELOPMENT				
DEBT SERVICE					
4711	Princ.- Long Term Bonds & Notes	\$ 64,628.00	\$ 2,132.00		\$ 66,760.00
4721	Interest-Long Term Bonds & Notes	\$ 36,224.00	\$ (2,132.00)		\$ 34,092.00
4723	Int. on Tax Anticipation Notes	\$ 1.00	\$ -		\$ 1.00
4790-4799	Other Debt Service				

Default Budget - Town of BELMONT FY 2012

1	2	3	4	5	6
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
CAPITAL OUTLAY					
4901	Land				
4902	Machinery, Vehicles & Equipment	\$ 4,000.00	\$ -		\$ 4,000.00
4903	Buildings	\$ 20,000.00	\$ -		\$ 20,000.00
4909	Improvements Other Than Bldgs.	\$ 7,500.00	\$ -		\$ 7,500.00
OPERATING TRANSFERS OUT					
4912	To Special Revenue Fund				
4913	To Capital Projects Fund				
4914	To Enterprise Fund				
	Sewer-				
	Water-				
	Electric-				
	Airport-				
4917	To Health Maint. Trust Funds				
4918	To Nonexpendable Trust Funds				
4919	To Fiduciary Funds				
TOTAL		\$ 6,715,467.00	\$ 56,273.73	\$ -	\$ 6,771,730.73

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
4140	#of elections	4240	Retirement rates decreased
4191	Health Insurance increase	4311 & 4312	Changes in retirement, health coverage #
4196	Contractual changes in Workers comp rates/PLIT	4441	Changes in retirement
4210 & 4220	Union contract wages/retirement rates & health		
4323	Contract for Solid Waste collection		
4520	13/39 Wage adj.		
4611	13/39 Wage adj.		
4711	Principal debt	4721	Interest on Debt