

SECOND SESSION

Town of Belmont, New Hampshire

Annual Meeting Warrant March 12, 2005

You are hereby notified to meet at the Roland S. Kimball Auditorium, Belmont Middle School, Belmont, New Hampshire on the 12th day of March next at 10:00 o'clock in the forenoon to act upon the following subjects:

Article #1. To hear and act upon the reports of Boards and Committees.

Article #2. To see how the Town will vote to expend the income from the John M. Sargent Trust Fund.

Article #3. To see if the Town will vote to create an expendable trust fund under the provisions of RSA 31:19-a, to be known as the Province Road Meetinghouse Fund, for the purpose of preserving and renovating the Province Road Meetinghouse, and to raise and appropriate the sum of fourteen thousand seven hundred and forty-five dollars (\$14,745) for this purpose, and to fund this appropriation by authorizing the transfer of \$14,745 from the unexpended fund balance as of December 31, 2004.

(The Budget Committee recommends **\$14,745** and the Board of Selectmen support this recommendation.)

Article #4. To see if the Town will vote to establish a Heritage Fund in accordance with the provisions of RSA 674:44-d for the purpose of allowing the Belmont Heritage Commission to accept and retain funds acquired by appropriation, gift or otherwise in a non-lapsing account, to be expended by the Heritage Commission for its purposes without further approval of voters. The disbursement of heritage funds shall be authorized by a majority of the heritage commission. Prior to the use of such funds for the purchase of any interest in real property, the heritage commission shall hold a public hearing with notice in accordance with RSA 675:7.

Article #5. To see if the Town will vote to raise and appropriate the sum of one hundred and sixty-six thousand seven hundred and ninety dollars (\$166,790) for the reconstruction of highways, said appropriation to be funded by \$166,790 from Highway Block Grant funds provided by the State of New Hampshire.

(The Budget Committee recommends **\$166,790** and the Board of Selectmen support this recommendation.)

Article #6 To see if the Town will vote to raise and appropriate the sum of five million six hundred thirty-four thousand one hundred and sixty-seven dollars (\$5,634,167), which represents the operating budget and is exclusive of all special and individual warrant articles.

(The Budget Committee recommends **\$5,634,167** and the Board of Selectmen supports this recommendation.)

GENERAL BUDGET

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
TOWN BUDGET	5,472,689	5,865,960	5,634,167	5,634,167
 BUDGET DETAIL				
EXECUTIVE OFFICE				
Salary-Selectmen	10,500	10,500	10,500	10,500
Salary-Trustee, Trust Funds	1,000	1,000	1,000	1,000
Salary-Town Administrator	69,000	69,000	69,000	69,000
Salary-Administrative Assistant	30,623	32,267	32,267	32,267
Salary-Overtime	642	1,000	1,000	1,000
Telephone	3,152	4,000	4,000	4,000
Postage	1,168	1,500	1,500	1,500
Service Contracts	6,849	5,000	5,000	5,000
Computer	160	1,000	1,000	1,000
Printing	6,280	6,500	6,500	6,500
Public Notice/ Advertising	1,902	2,200	2,200	2,200
Belknap Cnty Registry	20	300	300	300
Conferences & Dues	145	1,200	1,200	1,200
Books & Subscriptions	1,200	800	800	800
Training & Mileage	108	500	500	500
NHMA Dues	4,284	4,500	4,500	4,500
Professional Services	3,100	3,500	3,500	3,500
Equipment	906	1,000	1,000	1,000
Equip Repairs & Maint	31	1,000	1,000	1,000
Copier Lease - Service	4,407	3,200	3,200	3,200
Supplies	1,356	4,000	4,000	4,000
Vehicle Allowance	3,000	3,000	3,000	3,000
Vehicle Fuel	532	500	500	500
Engineering Services	9,720	18,000	18,000	18,000
General Expense	1,863	2,000	2,000	2,000
 TOTAL EXECUTIVE OFFICE	161,949	177,467	177,467	177,467

	2004 Expended	2005 Requested Dept 2005	2005 Recommend Select 2005	2005 Recommend Bud Comm 2005
TOWN CLERK FUNCTIONS				
Salary-Town Clerk	20,515	21,377	21,377	21,377
Salary-Deputy Town Clerk	13,469	15,421	15,421	15,421
Salary-Part Time Clerk	17,631	15,044	15,044	15,044
Salary-Overtime	508	500	500	500
Telephone	598	700	700	700
Postage	920	900	900	900
Service Contracts	6,217	5,000	5,000	5,000
Printing	426	700	700	700
Public Notice/ Advertising	80	350	350	350
Conferences & Dues	684	700	700	700
Training & Mileage	606	500	500	500
Equipment Maint & Repair		500	500	500
Supplies	1,019	800	800	800
TOTAL TOWN CLERK FUNCTIONS	<u>62,672</u>	<u>62,492</u>	<u>62,492</u>	<u>62,492</u>
ELECTIONS & REGISTRATIONS				
Moderator	510	255	255	255
Supervisors of Checklist	2,370	1,000	1,000	1,000
Ballot Clerks	2,174	800	800	800
Meals	618	150	150	150
Supervisors Expenses	654	500	500	500
TOTAL ELECTIONS & REGISTRATIONS	<u>6,326</u>	<u>2,705</u>	<u>2,705</u>	<u>2,705</u>
FINANCIAL ADMINISTRATION				
Salary-Accountant	40,864	44,296	44,296	44,296
Salary-Treasurer	6,000	6,000	6,000	6,000
Salary-Tax Collector	20,515	21,377	21,377	21,377
Salary-Deputy Tax Collector	13,469	15,421	15,421	15,421
Salary-Bookkeeper Assistant	11,629	12,627	12,627	12,627
Salary-Overtime	507	500	500	500
Budget Committee Expenses	500	500	500	500
Telephone	689	800	800	800
Postage	6,089	7,600	7,600	7,600
Service Contract	320	500	500	500
Printing	1,914	2,000	2,000	2,000
Belknap County Registry	1,326	2,000	2,000	2,000
Title Search	0	1,000	1,000	1,000
Conferences & Dues	650	700	700	700
Training & Mileage	108	350	350	350
Equipment	0	200	200	200

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
Equipment, Repair/Maint	0	200	200	200
Annual Audit	6,700	8,000	8,000	8,000
Supplies	672	500	500	500
Treasurer General Expense	290	1,500	1,500	1,500
Accountant General Expense	2,952	3,575	3,575	3,575
TOTAL FINANCIAL ADMIN	115,194	129,646	129,646	129,646
PROPERTY TAXATION				
Administrative Assessor	47,211	51,228	51,228	51,228
Part Time Measurer / List	0	6,000	6,000	6,000
Appeals, Legal Appraisal	2,023	10,000	10,000	10,000
Conferences & Dues	7,805	8,100	8,100	8,100
Property Appraisal Fees	3,332	4,000	4,000	4,000
Equipment	522	500	500	500
Vehicle Repair & Maint	1,227	250	250	250
Vehicle Fuel	0	250	250	250
TOTAL PROPERTY TAXATION	62,120	80,328	80,328	80,328
LEGAL & JUDICIAL				
Legal Expenses	24,010	30,000	30,000	30,000
TOTAL LEGAL & JUDICIAL	24,010	30,000	30,000	30,000
PERSONNEL ADMINISTRATION				
Health Insurance Alternative	1,750	2,000	2,000	2,000
Retirement Benefit	2,500	7,500	7,500	7,500
Town Share FICA	62,402	72,146	72,146	72,146
Town Share Medicare	28,395	33,008	33,008	33,008
Town Share Health Insurance	480,692	598,700	598,700	598,700
Disability & Life Insurance	15,957	18,376	18,376	18,376
NH Unemployment Compensation	1,130	1,000	1,000	1,000
Town Share Dental Insurance	31,341	35,983	35,983	35,983
Police Dept Retirement	48,979	57,249	57,249	57,249
Fire Dept Retirement	70,483	78,051	78,051	78,051
Employees Retirement	52,769	58,855	58,855	58,855
TOTAL PERSONNEL ADMINISTRATION	796,397	962,868	962,868	962,868
PLANNING BOARD				
Salary-Town Planner	55,208	55,831	55,831	55,831
Salary-Land Use Admin Asst	29,596	32,222	32,222	32,222
Salary-Land Use Technician	38,863	40,862	40,862	40,862

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
Salary-Land Use Clerk	3,685	4,812	4,812	4,812
Telephone	243	475	475	475
Postage	2,970	4,000	4,000	4,000
Printing	1,661	2,570	2,570	2,570
Public Notices	1,791	2,800	2,800	2,800
Legal Expenses	6,778	6,000	6,000	6,000
Lakes Region Planning Comm	5,370	5,370	5,370	5,370
Publications	2,295	3,260	3,260	3,260
Training & Mileage	1,680	3,050	3,050	3,050
Equipment	1,119	1,500	1,500	1,500
Office Supplies	2,150	2,500	2,500	2,500
Master Plan Info Projects	849	1,000	1,000	1,000
Tax Map Update Expenses	4,195	4,950	4,950	4,950
TOTAL PLANNING BOARD	158,454	171,202	171,202	171,202
GENERAL GOVERNMENT BUILDINGS				
Building Repair & Maintenance	17,654	20,000	20,000	20,000
Electric	5,563	5,500	5,500	5,500
Heat	2,798	4,000	4,000	4,000
Water Rent	206	350	350	350
Sewer Rent	140	225	225	225
Hydrant Rent	10,000	10,000	10,000	10,000
Equipment	20	2,000	2,000	2,000
Custodial Services	13,340	12,000	12,000	12,000
Supplies	1,466	1,800	1,800	1,800
Ground Maintenance	9,832	14,000	14,000	14,000
Mill - Telephone	1,104	1,500	1,500	1,500
Mill-Building Repair & Mainten	15,081	22,000	22,000	22,000
Mill - Electricity	15,928	14,000	14,000	14,000
Mill - Heat	5,723	7,000	7,000	7,000
Mill - Water Rent	379	300	300	300
Mill - Sewer Rent	460	1,500	1,500	1,500
Mill - Custodial Services	5,458	5,500	5,500	5,500
Mill - Ground Maintence	4,786	6,000	6,000	6,000
TOTAL GEN GOVERNMENT BUILDING	109,936	127,675	127,675	127,675
CEMETERIES				
Cemetery General Expense	9,760	10,390	10,390	10,390
TOTAL CEMETERIES	9,760	10,390	10,390	10,390
INSURANCE				
NHMA Worker's Compensation	59,121	55,000	55,000	55,000

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
NHMA Liability Trust	54,361	57,000	57,000	57,000
Insurance Contingency	2,540	5,000	5,000	5,000
TOTAL INSURANCE	116,022	117,000	117,000	117,000
POLICE DEPARTMENT				
Salary-Police Chief	61,976	63,853	63,853	63,853
Salary-Lieutenant	54,129	56,825	56,825	56,825
Salary-Sargeant 1	45,756	47,845	47,845	47,845
Salary-Sargeant 2	0	0	0	0
Salary-Patrolman 1 SRO	41,293	41,308	41,308	41,308
Salary-Patrolman 2	35,052	35,067	35,067	35,067
Salary-Secretary/Dispatcher - 2	25,792	31,887	31,887	31,887
Salary-Patrolman 4	29,127	34,039	34,039	34,039
Salary-Patrolman 5	34,532	34,549	34,549	34,549
Salary-Patrolman 6	37,759	37,777	37,777	37,777
Salary-Patrolman 7 SRO	37,759	37,777	37,777	37,777
Salary-Exec.Secretary/ Admin.Ass	32,494	33,862	33,862	33,862
Salary-Corporal	39,059	40,000	40,000	40,000
Salary-Secretary/Dispatcher - 1	31,876	30,615	30,615	30,615
Salary-Patrolman 8	11,398	37,777	37,777	37,777
Salary-Patrolman 9	32,024	37,777	37,777	37,777
Salary-Patrolman 10	35,040	35,067	35,067	35,067
Salary-Patrolman 11	34,017	34,039	34,039	34,039
Salary-Patrolman 12	11,398	32,927	32,927	32,927
Salary-Holiday Pay	19,652	24,000	24,000	24,000
Salary-Special Duty Pay	21,829	25,000	25,000	25,000
Salary-Patrolman 13	0	0	0	0
Part Time Dispatcher	4,320	27,040	27,040	27,040
Salary-Overtime	50,396	50,000	50,000	50,000
Salary-Detective Incentive	875	1,500	1,500	1,500
Office Expense	2,575	3,000	3,000	3,000
Telephone	11,497	12,000	12,000	12,000
Uniforms	6,735	7,000	7,000	7,000
Electric	6,031	4,500	4,500	4,500
Heat	1,019	2,000	2,000	2,000
Water Rent	92	200	200	200
Sewer Rent	40	350	350	350
Postage	916	1,200	1,200	1,200
Dog Control	9,829	12,000	12,000	12,000
Service Contracts	9,126	10,070	10,070	10,070
Computer	5,606	2,000	2,000	2,000
Printing & Forms	990	1,200	1,200	1,200
Legal Expenses	0	1,000	1,000	1,000
Conferences & Dues	2,408	3,000	3,000	3,000
Books & Subscriptions	2,648	3,000	3,000	3,000
Professional Services	3,318	3,000	3,000	3,000
Training Expenses	9,997	10,000	10,000	10,000

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
Equipment	8,739	9,000	9,000	9,000
Uniform Cleaning	2,037	3,000	3,000	3,000
Photo Lab & Blood Test	1,792	3,000	3,000	3,000
Medical Expenses	929	1,000	1,000	1,000
Investigation Expense	0	300	300	300
Motorcycle Lease	2,700	2,750	2,750	2,750
Copier Lease	3,052	3,100	3,100	3,100
Supplies	795	1,000	1,000	1,000
Vehicle Repairs & Maint	5,073	5,500	5,500	5,500
Vehicle Fuel	17,086	15,000	15,000	15,000
Tires	2,645	2,750	2,750	2,750
Radio & Radar Repairs	1,875	2,500	2,500	2,500
Community Policing Programs	3,313	5,000	5,000	5,000
TOTAL POLICE DEPARTMENT	850,414	959,951	959,951	959,951
FIRE DEPARTMENT				
Salary-Fire Chief	72,425	66,769	66,769	66,769
Salary-Deputy Chief	42,773	51,755	51,755	51,755
Salary-Firefighter/EMT	31,856	38,919	38,919	38,919
Salary-Firefighter/EMTI	40,013	38,549	38,549	38,549
Salary - Part Time Call Pay	33,596	35,000	35,000	35,000
Salary-Training Pay	15,704	18,000	18,000	18,000
Salary-Station Coverage	54,479	48,000	48,000	48,000
Salary-Firefighter/Paramedic 1	41,539	40,697	40,697	40,697
Salary-Firefighter/Paramedic 2	31,785	37,219	37,219	37,219
Salary-Firefighter/Paramedic 3	38,018	37,219	37,219	37,219
Salary-Firefighter/Paramedic 4	33,560	37,219	37,219	37,219
Salary-Firefighter/EMTI 2	34,272	34,279	34,279	34,279
Salary-Firefighter/EMTI 3	35,113	34,279	34,279	34,279
Salary-Firefighter/EMTI 4	34,256	34,279	34,279	34,279
Holiday Pay	15,060	16,500	16,500	16,500
Salary-Special Duty Pay	6,353	9,000	9,000	9,000
Secretary	27,458	27,476	27,476	27,476
Salary-Overtime Emergency	8,071	15,000	15,000	15,000
Office Expense	2,625	2,700	2,700	2,700
Telephone	4,066	4,500	4,500	4,500
Uniforms/Clothing	5,764	5,700	5,700	5,700
Electric	7,391	6,000	6,000	6,000
Heat	6,038	5,500	5,500	5,500
Water Rent	176	200	200	200
Sewer Rent	40	400	400	400
Postage	270	750	750	750
Computer	1,470	2,000	2,000	2,000
Conferences & Dues	1,264	2,000	2,000	2,000
Books & Subscriptions	378	450	450	450
Training Expenses	3,616	4,500	4,500	4,500

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
Equipment	1,215	2,500	2,500	2,500
Equipment Maint & Repair	3,402	3,500	3,500	3,500
Uniform Cleaning	2,544	3,500	3,500	3,500
Medical Expenses	843	1,400	1,400	1,400
Comstar Billing Fees	7,760	8,500	8,500	8,500
Fire Prevention	1,788	1,600	1,600	1,600
Supplies	6,409	7,000	7,000	7,000
Vehicle Repair & Parts	14,952	15,000	15,000	15,000
Vehicle Fuel	6,750	7,700	7,700	7,700
Tires	2,613	2,000	2,000	2,000
Radio Repairs	2,203	1,000	1,000	1,000
General Expense	465	1,000	1,000	1,000
TOTAL FIRE DEPARTMENT	680,372	709,559	709,559	709,559
WINNISQUAM FIRE DEPT				
Winnisquam Fire Department	25,200	25,700	25,700	25,700
TOTAL WINNISQUAM FIRE DEPT	25,200	25,700	25,700	25,700
BUILDING INSPECTION				
Salary-Building Inspector	41,356	41,370	41,370	41,370
Salary - Clerk	804	1,203	1,203	1,203
Office Expenses	355	350	350	350
Telephone	372	375	375	375
Postage	254	275	275	275
Dues/Membership	1,225	1,250	1,250	1,250
Professional Services	0	1,000	1,000	1,000
Vehicle Repair & Maint	1,000	800	800	800
Vehicle Fuel	560	550	550	550
Tires	187	200	200	200
General Expense	1,011	200	200	200
TOTAL BUILDING INSPECTION	47,125	47,573	47,573	47,573
EMERGENCY MANAGEMENT CIVIL DEFENSE				
General Expense	0	10,000	10,000	10,000
TOTAL EMERGENCY MANAGEMENT CIVIL DEFENSE	0	10,000	10,000	10,000

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
HIGHWAY DEPARTMENT				
Salary-Director - Public Works	62,197	64,810	64,810	64,810
Telephone	2,932	2,500	2,500	2,500
Electric	4,095	3,500	3,500	3,500
Heating Fuel	2,984	4,000	4,000	4,000
Conferences	210	600	600	600
NH Occupational Testing	255	600	600	600
Office Supplies	1,234	1,500	1,500	1,500
Salary-Highway Supervisor	44,874	46,750	46,750	46,750
Salary-Equipment Operator 2	27,063	27,070	27,070	27,070
Salary-Equipment Operator 3	28,710	28,731	28,731	28,731
Salary-Equipment Operator 4	30,477	30,494	30,494	30,494
Salary-Equipment Operator 5	40,514	40,530	40,530	40,530
Salary-Equipment Operator 6	18,591	29,162	29,162	29,162
Salary-Mechanic	36,195	36,218	36,218	36,218
Salary-Laborer \ Water Tech	0	15,359	15,359	15,359
Salary-Part Time Hire	6,097	15,000	15,000	15,000
Salary-Overtime	16,600	40,000	40,000	40,000
Protective Clothing	1,399	2,800	2,800	2,800
Plow Maintenance & Repair	2,135	3,000	3,000	3,000
Equipment Maint & Repair	1,532	3,000	3,000	3,000
Uniforms/Cleaning	3,938	4,000	4,000	4,000
Shop Supplies	7,514	8,500	8,500	8,500
Vehicle Repair & Maint	17,816	16,000	16,000	16,000
Heavy Equipment Maint & Repair	15,023	18,000	18,000	18,000
Vehicle Fuel	21,000	20,000	20,000	20,000
Tires	7,645	5,000	5,000	5,000
Radio Equip & Repairs	1,793	2,000	2,000	2,000
Street Signs	6,951	7,000	7,000	7,000
Street Painting	1,465	3,000	3,000	3,000
Seal Coating	16,000	18,000	18,000	18,000
Sand	4,276	22,000	22,000	22,000
Sweeping	3,225	4,000	4,000	4,000
Cold Patch	2,618	3,000	3,000	3,000
Equipment Hire	7,752	8,000	8,000	8,000
Tools	5,024	6,000	6,000	6,000
Salt	68,947	70,000	70,000	70,000
Asphalt	16,813	25,000	25,000	25,000
Gravel	20,904	20,000	20,000	20,000
Calcium Chloride/Dust Control	0	6,600	6,600	6,600
Brush Control & Tree Removal	2,000	3,000	3,000	3,000
Culverts	5,009	5,000	5,000	5,000
Drainage	4,808	5,000	5,000	5,000
Guard Rails	2,334	2,500	2,500	2,500
Catch-Basin Cleaning	0	4,800	4,800	4,800

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
General Expense	12,192	12,000	12,000	12,000
TOTAL HIGHWAY DEPARTMENT	583,141	694,024	694,024	694,024
STREET LIGHTING				
Electricity	5,377	6,000	6,000	6,000
TOTAL STREET LIGHTING	5,377	6,000	6,000	6,000
HIGHWAY BLOCK GRANT EXPENSES				
Highway Block - Expenses	126,316	Article	Article	Article
TOTAL HIGHWAY BLOCK GRANT	126,316	0	0	0
SANITATION-SOLID WASTE DISPOSAL				
Contract For Pickups	140,569	144,800	144,800	144,800
Transfer Station Expenses	0	100	100	100
Concord Cooperative	235,564	290,000	290,000	290,000
Recycling	259	2,500	2,500	2,500
Hazardous Waste	3,458	5,000	5,000	5,000
Landfill Monitoring Wells	2,715	2,500	2,500	2,500
TOTAL SOLID WASTE DISPOSAL	382,565	444,900	444,900	444,900
HEALTH AGENCIES				
Community Health & Hospice	23,000	23,000	23,000	23,000
Community Action Program	7,717	7,717	7,717	7,717
Child and Family Services	3,000	3,000	3,000	3,000
Youth Services Bureau	28,275	33,254	25,000	25,000
New Beginnings - Crisis CTR	1,500	1,500	1,500	1,500
American Red Cross	2,500	2,802	2,802	2,802
Genesis Agency	6,000	8,879	6,000	6,000
TOTAL HEALTH AGENCIES	71,992	80,152	69,019	69,019
WELFARE ADMINISTRATION				
Salary-Welfare Assistant	30,044	39,686	39,686	39,686
Telephone	1,728	1,400	1,400	1,400
Dues	30	55	55	55

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
Supplies	337	300	300	300
TOTAL WELFARE ADMINISTRATION	<u>32,138</u>	<u>41,441</u>	<u>41,441</u>	<u>41,441</u>
WELFARE VENDOR PAYMENTS				
Housing	86,609	80,000	80,000	80,000
Food & Household Necessities	869	2,500	2,500	2,500
Utilities	5,363	7,000	7,000	7,000
Gasoline	0	50	50	50
Heating	2,416	5,500	5,500	5,500
Clothing	0	150	150	150
Medical Expenses	12,077	11,050	11,050	11,050
Other Expenses	50	400	400	400
Transportation	103	1,000	1,000	1,000
TOTAL WELFARE VENDOR PAYMENTS	<u>107,487</u>	<u>107,650</u>	<u>107,650</u>	<u>107,650</u>
PARKS & RECREATION				
Salary's	0	40,437	40,437	40,437
Electric	968	2,500	2,500	2,500
Water	25	100	100	100
Equipment	740	2,000	2,000	2,000
Maintenance & Repairs	2,238	4,500	4,500	4,500
Ground Improvements	18,755	25,500	25,500	25,500
Office Supplies	0	3,000	3,000	3,000
Recreation Programs	3,009	20,925	20,925	20,925
TOTAL PARKS & RECREATION	<u>25,736</u>	<u>98,962</u>	<u>98,962</u>	<u>98,962</u>
TOWN BEACH				
Salary	14,040	15,000	15,000	15,000
Telephone	0	0	0	0
Electric	320	400	400	400
Water Rent	76	150	150	150
Equipment	161	1,000	1,000	1,000
Maintenance	3,660	10,000	10,000	10,000
Supplies	380	1,000	1,000	1,000
TOTAL TOWN BEACH	<u>18,637</u>	<u>27,550</u>	<u>27,550</u>	<u>27,550</u>
LIBRARY				
Salary-Library	21,665	26,845	26,845	26,845

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
Salary-Library Assistant	17,447	19,907	19,907	19,907
Employee Benefits	14,094	11,974	11,974	11,974
General Expenses	45,534	33,225	33,225	33,225
TOTAL LIBRARY	<u>98,740</u>	<u>91,951</u>	<u>91,951</u>	<u>91,951</u>
PATRIOTIC PURPOSES				
Old Home Day	3,500	4,000	4,000	4,000
Fireworks	6,000	6,000	6,000	6,000
Memorial Day	1,000	1,000	1,000	1,000
BAD Day	1,098	1,000	1,000	1,000
Heritage Commission	0	1,000	1,000	1,000
Belmont Better Times	8,160	7,200	7,200	7,200
Beautification Comm Gen Exp	2,754	2,000	2,000	2,000
TOTAL PATRIOTIC PURPOSES	<u>22,512</u>	<u>22,200</u>	<u>22,200</u>	<u>22,200</u>
CONSERVATION COMMISSION				
Administrators Salary	1,415	1,432	1,432	1,432
Clerks salary	1,946	2,406	2,406	2,406
Land Use Technician Salary	4,223	4,541	4,541	4,541
Conservation Projects	4,530	4,200	4,200	4,200
General Expenses	1,100	1,100	1,100	1,100
TOTAL CONSERVATION COMMISSION	<u>13,215</u>	<u>13,679</u>	<u>13,679</u>	<u>13,679</u>
PRINCIPAL DEBT SERVICE				
Principal Mill Bond	21,500	21,500	21,500	21,500
Principal-Highway Garage	15,000	15,000	15,000	15,000
Principal-Beach	16,000	16,000	16,000	16,000
TOTAL PRINCIPAL DEBT SERVICE	<u>52,500</u>	<u>52,500</u>	<u>52,500</u>	<u>52,500</u>
INTEREST DEBT SERVICE				
Interest Mill Bond	5,597	4,498	4,498	4,498
Interest Highway Garage	4,769	3,998	3,998	3,998
Interest Bond-Beach	5,117	4,264	4,264	4,264
TOTAL INTEREST DEBT SERVICE	<u>15,484</u>	<u>12,760</u>	<u>12,760</u>	<u>12,760</u>

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
TAN ANTICIPATION DEBT				
Debt Interest Tax Anticipation	0	12,000	12,000	12,000
TOTAL TAN ANTICIPATION DEBT	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

CO EQUIPMENT, VEHICLES &
MACHINERY

FD Firefighting Boots	1,987	0	0	0
FD Temp Monitors	5,653	0	0	0
FD 4 Whl Drive Vehicle	30,500	0	0	0
FD Amphibious - ATV	20,500	0	0	0
FD Protective Equipment	11,820	Article	Article	Article
FD Pressure Relief Valve	0	Article	Article	Article
FD Portable Ground Monitor	0	Article	Article	Article
FD Motorola Pagers W/Charger	0	Article	Article	Article
FD On-Spot Chains Engine 1	0	Article	Article	Article
FD Fire Hose	4,477	Article	Article	Article
FD Laryngoscope Sets	624	0	0	0
FD Heavy Duty Washer & Dryer	0	Article	Article	Article
FD 2005 Ladder / Pumper	0	84,660	0	0
FD Upgrade SCBA Units	21,950	0	0	0
WFD 10% Therma Image Camera	600	0	0	0
WFD Boat	0	6,000	0	0
WFD Air Bottles	340	0	0	0
WFD Foam Pack	340	0	0	0
WFD Forestry Hose	1,740	0	0	0
ER T/C Document Restoration	1,990	2,000	2,000	2,000
PD Laser Radar Unit	0	0	0	0
HD 2 Ton Crane, Press & Jack	3,000	0	0	0
HS Plow Replacement	7,967	0	0	0
HS Dump Truck Plow Wing Sander	0	Article	Article	Article
HS 4 Wheel Drive Pick Up	0	30,000	30,000	30,000
HD Upgrade Waste Oil Furnace	5,000	0	0	0
LU Master Plan	60	0	0	0
Sargent Park Play Station	0	50,000	0	0
State Surplus Purchases	0	2,000	2,000	2,000
Town Safety Compliance	11,031	15,000	15,000	15,000
TOTAL CO EQUIP., VEHICLES & MACHINERY	<u>129,578</u>	<u>189,660</u>	<u>49,000</u>	<u>49,000</u>

CO IMPROVEMENTS BUILDINGS

Library Building Improvements	6,409	12,975	12,975	12,975
FD Addition For Storage	16,212	0	0	0

	2004 Expended	2005 Requested Dept	2005 Recommend Select	2005 Recommend Bud Comm
HD Electrical Panel	2,000	0	0	0
HD Modine Exhaust	1,371	0	0	0
Town ADA Compliance	0	20,000	20,000	20,000
TOTAL CO IMPROV BUILDINGS	25,992	32,975	32,975	32,975
CO IMPROV EXCEPT BUILDINGS				
FD Dry Hydrant Maintenance	1,300	3,000	3,000	3,000
Park & Ride/Community Sign	5,879	0	0	0
FD Paving Rear Parking Lot	14,000	0	0	0
Island Concord St & Rt 106	0	0	0	0
Winni Scenic Trail Phase 1	0	Article	Article	Article
Winni Rec B.R.A.T.T.	0	Article	Article	Article
Park & Ride Paving	0	20,000	20,000	20,000
Environmental Contingency	36,550	30,000	30,000	30,000
Library Architectural Plans	0	Article	Article	Article
PD Police Facility Study	0	30,000	0	0
HS Road Const, Repair & Maint	170,000	180,000	180,000	180,000
TOTAL CO IMPROV EXCEPT BUILDINGS	227,728	263,000	233,000	233,000
CAPITAL RESERVE TRANSFERS TO TRUSTEES				
CAP RES - HD Heavy Equipment	40,000	Article	Article	Article
CAP RES - Sidewalks	30,000	Article	Article	Article
CAP RES - PD Police Vehicle	86,000	Article	Article	Article
CAP RES-Cemetery Maintenance	2,000	Article	Article	Article
CAP RES-Cemetery Lamprey Restoration	0	Article	Article	Article
CAP RES - Town Bldg Exhaust System	30,000	0	0	0
CAP RES-Lib Build Improvements	25,000	50,000	0	0
CAP RES-HS LU Inventory Layout	0	Article	Article	Article
CAP RES-PW Drainage Project	10,000	Article	Article	Article
CAP RES PW Bridge Repair	25,000	Article	Article	Article
CAP RES-HS Radio Digital Equipment	0	Article	Article	Article
CAP RES-HS Emergency Power Supply	0	Article	Article	Article
CAP RES -Assessing/Prop Tax	0	Article	Article	Article
CAP RES Historical Society Expense	0	Article	Article	Article
CAP RES - Information Technology	<u>59,600</u>	<u>Article</u>	<u>Article</u>	<u>Article</u>
TOTAL CAPITAL RESERVE TRANSFERS	307,600	50,000	0	0

Article #7. To see if the Town will vote to raise and appropriate the sum of two hundred thirty-seven thousand two hundred dollars (\$237,200) 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 **\$237,200** and the Board of Selectmen support this recommendation.)

Article #8. To see if the Town will vote to approve the cost items included in the collective bargaining agreement reached between the Town of Belmont and the American Federation of State, County, and Municipal Employees, AFL-CIO, Council 93, Local 534 for the term April 1, 2005 to March 31, 2007, which calls for the following increases in salaries and benefits:

Year	Estimated Increase	Year	Estimated Increase	Year	Estimated Increase
2005	80,047	2006	73,389	2007	56,378

and further to raise and appropriate the sum of eighty thousand forty-seven dollars (\$80,047), which represents the additional costs attributable to the increase in salaries and benefits for the first contract year over those of the appropriation at current staffing levels paid in the prior fiscal year.

(The Budget Committee recommends **\$80,047** and the Board of Selectmen support this recommendation.)

Article #9. Shall the Town of Belmont, if article #8 is defeated, authorize the governing body to call one special meeting, at its option, to address article #8 cost items only?

Article #10. To see if the Town will vote to raise and appropriate the sum of one hundred fifty-four thousand seven hundred fifty-eight dollars (\$154,758) for the operation and maintenance of the Water Distribution and Treatment System for the ensuing year, said sum is to be offset by user's fees.

(The Budget Committee recommends **\$154,758** and the Board of Selectmen support this recommendation.)

Article #11. To see if the Town will vote to raise and appropriate the sum of thirty-five thousand dollars (\$35,000) for the purchase of new fire/ambulance/rescue equipment and to fund this appropriation by authorizing the withdrawal of said amount from the Fire/Ambulance Equipment and Apparatus Special Revenue Fund previously established in accordance with RSA 31:95,C.

(The Budget Committee recommends **\$35,000** and the Board of Selectmen support this recommendation.)

Article #12. To see if the Town will vote to raise and appropriate the sum of three hundred and fifty-three thousand four hundred dollars (\$353,400) for the purpose of the Winnepesaukee Scenic Trail Phase 1, said appropriation to be funded by a grant from the State of New Hampshire Department of Transportation in the amount of \$282,720 and the balance to be raised through taxation.

(The Budget Committee recommends **\$353,400** and the Board of Selectmen support this recommendation.)

Article #13. To see if the Town will vote to raise and appropriate the sum of ten thousand dollars (\$10,000) for the purpose of design and engineering for Phase II of the Winnepesaukee Scenic Trail.

(The Budget Committee recommends **\$10,000** and the Board of Selectmen support this recommendation.)

Article #14. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Lamprey Cemetery Restoration and to raise and appropriate the sum of fifteen thousand dollars (\$15,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund.

(The Budget Committee recommends **\$15,000** and the Board of Selectmen support this recommendation.)

Article #15. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of an Road Inventory Layout and to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund.

(The Budget Committee recommends **\$25,000** and the Board of Selectmen support this recommendation.)

Article #16. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Digital Radio Equipment and to raise and appropriate the sum of fifteen thousand dollars (\$15,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund.

(The Budget Committee recommends **\$15,000** and the Board of Selectmen support this recommendation.)

Article #17. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of an Emergency Power Supply and to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund.

(The Budget Committee recommends **\$25,000** and the Board of Selectmen support this recommendation.)

Article #18. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Property Revaluation and to raise and appropriate the sum of twenty-five thousand dollars (\$25,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund.

(The Budget Committee recommends **\$25,000** and the Board of Selectmen support this recommendation.)

Article #19. To see if the Town will vote to raise and appropriate the sum of one hundred and thirty thousand dollars (\$130,000) for the purpose of purchasing a dump truck with plow and wing, said appropriation to be funded by the withdrawal of sixty-five thousand dollars (\$65,000) from the Highway Department Heavy Equipment Capital Reserve fund and the balance of sixty-five thousand (\$65,000) is to come from general taxation.

(The Budget Committee recommends **\$130,000** and the Board of Selectmen support this recommendation.)

Article #20. To see if the Town will vote to raise and appropriate the sum of fifteen thousand dollars (\$15,000) to be placed in the Town Drainage Projects Capital Reserve Fund previously established.

(The Budget Committee recommends **\$15,000** and the Board of Selectmen support this recommendation.)

Article #21. To see if the Town will vote to raise and appropriate the sum of sixty-five thousand dollars (\$65,000) to be placed in the Police Vehicles Capital Reserve Fund previously established.

(The Budget Committee recommends **\$65,000** and the Board of Selectmen support this recommendation.)

Article #22. To see if the Town will vote to raise and appropriate the sum of two thousand dollars (\$2,000) to be placed in the already established General Cemetery

Maintenance Fund governed under the provisions of RSA 31:19-A for the purpose of cemetery maintenance, said amounts to be expendable at the discretion of the Cemetery Trustees.

(The Budget Committee recommends **\$2,000** and the Board of Selectmen support this recommendation.)

Article #23. To see if the Town will vote to raise and appropriate the sum of twenty five thousand dollars (\$25,000) to be placed in the Town Bridge Repair and Maintenance Capital Reserve fund already established.

(The Budget Committee recommends **\$25,000** and the Board of Selectmen support this recommendation.)

Article #24. To see if the Town will vote to raise and appropriate the sum of fifty-eight thousand dollars (\$58,000) to be placed in the non-capital reserve account previously established for the purpose of Information Technology.

(The Budget Committee recommends **\$58,000** and the Board of Selectmen support this recommendation.)

Article #25. To see if the Town will vote to raise and appropriate the sum of thirty thousand dollars (\$30,000) to be placed in the Sidewalks Capital Reserve fund already established.

(The Budget Committee recommends **\$30,000** and the Board of Selectmen support this recommendation.)

Article #26. To see if the Town will 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 already established.

(The Budget Committee recommends **\$40,000** and the Board of Selectmen support this recommendation.)

Article #27. To see if the Town will vote to raise and appropriate the sum of thirty thousand dollars (\$30,000) for the purpose of architectural plans for a Library Building Addition.

(The Budget Committee recommends **\$30,000** and the Board of Selectmen support this recommendation.)

Article #28. To see if the Town will vote to adopt the Solid Waste Management Ordinance as proposed by the Board of Selectmen. Among other provisions, the Ordinance requires that commercial entities doing business in the Town shall pay the costs to collect and dispose of their Solid Waste. Also, all persons who collect, transport or deliver Solid Waste from commercial entities are required to be licensed annually by the Board of Selectmen.

Article #29. To see if the Town will vote to authorize the Board of Selectmen to grant a driveway and utility easement to Matthew and Stacey Erlick to access their single family residence located on their property at 77 Woodland Drive and depicted as Tax Map 116 Lot 33 across property owned by the Town, depicted as Tax Map 116 Lot 32. This easement is conditional upon the Erlick's providing a survey of the proposed easement area.

Article #30. To see if the Town will vote to authorize the Board of Selectmen to grant a 50' wide easement for access, utilities and drainage to the "Parent Pit" property owned by Parent Brothers, LLC, depicted as Tax Map 242 Lot 4, across property owned by the Town on Shaker Road, and depicted as Tax Map 242 Lot 5. This easement is conditional upon the transfer of a drainage easement, along with construction and maintenance easements, to the Town across land owned by Malvina Cherrette, depicted as Tax Map 126 Lot 26, from Concord Street to Clough Brook, also known as Pumping Station Brook. See a plan of a Boundary Line Adjustment For Malvina Cherrette, by Fred Wheeler, LLS, dated October 2004, revised November 30, 2004, for a more particular depiction of the two easements.

Article #31. To transact any other business that may legally come before the meeting.

Given under our hands and seal this the ____ day of February in the year of our lord two thousand and five.

Brian Watterson, Chairman

Reginald Caldwell, Vice -Chairman

Roy T. Roberts

Belmont Board of Selectmen

A True Copy of Warrant - Attest
Brian Watterson
Reginald Caldwell
Roy T. Roberts

Belmont Board of Selectmen

We hereby certify that on the _____ day February, 2005, 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.

Brian Watterson, Chairman

Reginald Caldwell, Vice-Chairman

Roy T. Roberts

Belmont Board of Selectmen