



PLANNING BOARD

TOWN OF BELMONT, NH

NOTICE OF PUBLIC HEARING

MONDAY, October 23, 2017 – 6:00PM

[Belmont Corner Meeting House](#), 16 Sargent Street, Upper Level

The Belmont Planning Board will hold a public hearing commencing at 6pm on Monday, October 23, 2017, at the Belmont Corner Meeting House, 16 Sargent Street, concerning amendments to the Capital Improvements Program Schedule for the years 2018-2023. Copies of the proposal are on file for public inspection at the Town Clerk's Office and Land Use Office located in the Town Hall and at the Belmont Library and on the Town's web site at www.belmontnh.org.

Peter Harris, Chairman

Town of Belmont Capital Improvements Program 2018-2023 All Proposed Projects That Impact The Tax Rate

CIP ID #	PROJECT	EST. COST W/O DEBT	FUNDING SOURCE(S)	BUDGET & CAP AGENT NUMBERS	12/31/2016 ACCT BALANCE		Proposed CIP 2018	Proposed CIP 2019	Proposed CIP 2020	Proposed CIP 2021	Proposed CIP 2022	Proposed CIP 2023
ASSESSING DEPARTMENT												
AD-1	Property Revaluation (2013)	225,000	Taxes/CRF (Assessing)	4915-300 4290-011	42,342		40,000	40,000	40,000	40,000	25,000	25,000
ASSESSING DEPARTMENT TOTAL												
CEMETERY												
C-2	Cemetery Maintenance	10,000	Taxes/Non-CRF/UFB (Cemeteries)	4915-008 4920-017	19,234		10,000	4,000	4,000	4,000	4,000	4,000
CEMETERY TOTAL												
COMMUNITY FACILITIES												
CF-5	Municipal Facilities	TBD	Taxes/CRF(Muni Fac)/Bond	4915-011 4920-007	428,646		100,000	TBD	TBD	TBD	TBD	TBD
CF-10	ADA Compliance	150,000	Taxes	TBD			25,000	25,000	25,000	25,000	25,000	25,000
CF-19	Winni Trail/BRATT	900,000	Taxes/CRF(BRATT)\$170,000 NH DOT/FHWA \$680,000	4909-006 4915-040	59,305		56,750	56,500	0	0	0	0
COMMUNITY FACILITIES TOTAL												
CONSERVATION COMMISSION												
CC-1	Town Forest/Open Space	25,000	Taxes/CF (Addition to LUCT)	19-3502-010		(c)						
CC-2	Belmont Village Rail Spur Trail/ Tioga River Trail Phase 4	100,000	Taxes/CRF \$50,000 NHF&G/LWCF \$50,000	TBD	n/a		0	0	0	0	0	0
CC-3	Belmont Village Rail Spur Trail/ Tioga River Trail	150,000	Taxes/CRF \$75,000 NHF&G/LWCF \$75,000	TBD(Same)	30,121		0	0	0	0	0	0
CONSERVATION COMMISSION TOTAL												
ENVIRONMENTAL												
ENV-1	Annual Contingency Fund	20,000	Taxes/State Reimbursement	4909-022			10,000	10,000	10,000	10,000	10,000	10,000
ENVIRONMENTAL TOTAL												
FIRE/EMERGENCY MEDICAL SERVICES												
FEMS-20	Dry Hydrant & Cistern Rep/Maint	On-going	Taxes/CRF	4915-502	8,946		2,500	2,500	2,500	2,500	2,500	2,500
FEMS-23	Mobile/Portable Radio Replacement	200,000	Taxes/CRF				0	0	0	0	0	0
FEMS-25	Renovate Bathrooms	50,000	Taxes/CRF				0	0	0	0	0	0
FIRE/EMERGENCY MEDICAL SERVICES TOTAL												
HERITAGE FUND												
HR-1	Heritage Fund	150,000	Dedicated Fund	05-1010-001	22,580		5,000	5,000	5,000	5,000	5,000	5,000
HERITAGE FUND TOTAL												
INFORMATION TECHNOLOGY												
IT-1	Upgrade and maintenance	0	Non-CRF (Technology)	4915-601 4290-005	3,604		0	0	0	0	0	0
INFORMATION TECHNOLOGY TOTAL												
LIBRARY												
L-1	Building Expansion	\$2M	Taxes/Bond-\$1.7M; CRF(Library) \$200K; Trust\$100K	4915-050	275,419	(d)	25,000	25,000	25,000	25,000	25,000	25,000
LIBRARY TOTAL												

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POLICE DEPARTMENT												
PD-2	Cruiser Replacement Schedule	70,000	Taxes/CRF (PD Vehicles)	4915-006 4920-018	35,951	(g)	0	0	0	0	0	0
POLICE DEPARTMENT TOTAL					35,951		0	0	0	0	0	0
PUBLIC WORKS DEPARTMENT												
PWD-1	Int'l Dump Truck-2005	150,000	Taxes/CRF (PWD Equip)	4915-003			185,000	0	0	0	0	0
PWD-3	Rubber tire excavator-1987	140,000	Taxes/CRF (PWD Equip)	4915-003		(e)	0	160,000	0	0	0	0
PWD-4	Dump Truck repl - sand/plow-2006	150,000	Taxes/CRF (PWD Equip)	4915-003			0	150,000	0	0	0	0
PWD-11C	Other Sidewalks/Complement 140	N/A (g)	Taxes/CRF(Sidewalks)/Grants	4915-004 4920-009	21,073		0	0	0	0	0	0
PWD-13	Road Reconstruction & Maint.	TBD	Taxes/Bond	4915-205 4920-016	282,903		750,000	750,000	750,000	750,000	750,000	750,000
PWD-15	Road Inventory	100,000	Taxes/CRF (Rd Inv)	4915-200	54,913		0	0	0	0	0	0
PWD-16	Drainage Improvements	15,000	Taxes/CRF (Town Drain Proj)	4915-201 4920-008	47,322		0	25,000	25,000	25,000	25,000	25,000
PWD-17	Bridge Repair Fund	375,000	Taxes/CRF(Bridge Maint & Rep)	4915-202	48,218		25,000	25,000	25,000	25,000	25,000	25,000
PWD-18	Radios	45,000	Taxes/CRF (Digital Radio Equip)	4915-203 4920-015	51,952		0	0	0	0	0	0
PWD-22	Champion Grader - 1996	200,000	Taxes/CRF (PWD Equip)	4915-003			0	200,000	0	0	0	0
PWD-25	PWD Heavy Equipment CRF	50,000	Taxes/CRF (PWD Equip)	4915-003 4920-010	43,394		60,000	60,000	60,000	60,000	60,000	60,000
PWD-29	CV50 Screening Plant	50,000	Taxes/CRF (PWD Equip)				0	50,000	0	0	0	0
PWD-33	Hoadley Road Culvert Replacement	375,000	Taxes/Bond	TBD			41,613	40,656	39,699	38,742	37,785	36,828
PUBLIC WORKS DEPARTMENT TOTAL					549,775	0	1,061,613	1,460,656	899,699	898,742	897,785	860,000
WATER DEPARTMENT												
WW-5	Town Road/Water/Sewer Project (Perkins/Pleasant Valley Drive area)		Taxes/20 yr Bond \$1.15M CDBG Grant \$500K	4711-004 4721-004 4909-502			100,852	100,852	100,852	100,852	100,852	100,852
WW-10	New Well-Wareing Road	TBD	Taxes/CRF	TBD	n/a		75,000	TBD	TBD	TBD	TBD	TBD
WATER DEPARTMENT TOTAL					0		175,852	100,852	100,852	100,852	100,852	100,852
TOTAL ESTIMATED CAPITAL IMPROVEMENTS PROGRAM BUDGET (THAT IMPACT THE TAX RATE)							1,416,618	1,511,715	1,729,508	1,112,051	1,111,094	1,095,137

(d) Assume already accounted for in total bond amount required, plus an additional \$100,000 contribution from the Duffy Fund

(e) CRF May be applied to all PWD equipment purchases

(g) Cruiser & 4WD vehicles

(f) May apply to all sidewalk projects

(h) See Heritage Fund

CF - Conservation Fund

CDBG - Community Development Block Grant

Recommendations are subject to adjustment on an annual basis

CRF - Capital Reserve Fund

ETF - Expendable Trust Fund

Town of Belmont Capital Improvements Program 2018-2023
All Proposed Projects **Funded by User Fees, Grants, Unexpended Fund Balance, Reimbursements, Etc.**

CIP ID #	PROJECT	ESTIMATED COST WITHOUT DEBT (\$)	FUNDING SOURCE(S)	BUDGET & CAP AGENT NUMBERS	12/31/2016 ACCT BALANCE	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023
CEMETERY											
CEMETERY TOTAL					0	0	0	0	0	0	2,000
COMMUNITY FACILITIES											
CF-19	Winni Trail/BRATT	850,000	Taxes/CRF(BRATT)\$170,000 NH DOT/FHWA \$680,000	4909-006 4915-040		0	680,000	0	0	0	0
COMMUNITY FACILITIES TOTAL					0	0	680,000	0	0	0	0
CONSERVATION FUND											
CC	Conservation Fund		Conservation Fund	19-3502-010	(g)	126,756	0	0	0	0	0
CONSERVATION FUND TOTAL						126,756	0	0	0	0	0
ECONOMIC DEVELOPMENT											
ED-1	Economic Development	50,000	\$50k-UFB;\$20K-LU-Taxes	4920-002		56,750	0	0	0	0	0
ECONOMIC DEVELOPMENT TOTAL						56,750	0	0	0	0	0
FIRE/EMERGENCY MEDICAL SERVICES											
FEMS	Ambulance Special Revenue Fund			ASR Fund	(h)	686,579	0	0	0	0	0
FEMS-1	Replace ladder truck & 3Rescue1 with Quint (Aerial/Pump/Rescue/Tank/Hose)	300,000	Ambulance Special Rev Fund (100%)	ASR Fund		300,000	0	0	0	0	0
FEMS-7	Replace 3 Engine 2 Unit 102	635071	ASR Fund (100%) 10yr Lease/Pur	ASR Fund		60,776	60,776	60,776	60,776	60,776	63,507
FEMS-10	Replace 3 Tanker 1 Unit 301	400,000	Ambulance Special Rev Fund (100%)	ASR Fund		0	0	0	400,000	0	0
FEMS-13	Replace 3 Utility 1 Unit 601	40,000	Ambulance Special Rev Fund (100%)	ASR Fund		0	0	0	40,000	0	0
FEMS-15	Replace 3 Ambulance 2 (fka 3)	165,000	Ambulance Special Rev Fund (100%)	ASR Fund		0	250,000	0	0	0	0
FEMS-24	Forestry Unit 1	40,000	Ambulance Special Rev Fund (100%)	ASR Fund		0	0	0	0	0	0
FEMS-25	Renovate Bathrooms	50,000	Ambulance Special Rev Fund (100%)	ASR Fund		0	0	0	0	0	0
FEMS-26	Renovate Kitchen	60,000	Ambulance Special Rev Fund (100%)	ASR Fund		49,000	0	0	0	0	0
FEMS-28	Replace ARGO (3 Argo 1)	TBD	Ambulance Speical Rev Fund (100%)	ASR Fund		0	0	0	0	0	0
FIRE/EMERGENCY MEDICAL SERVICES TOTAL						686,579	409,776	310,776	60,776	500,776	63,507
PERSONNEL ADMINISTRATION											
PA-1	Accrued Benefits Liability Exp Trust	100,000	Unexpended Fund Balance	4915-001 4920-013		95,635	30,000	30,000	30,000	30,000	30,000
PERSONNEL ADMINISTRATION TOTAL						95,635	30,000	30,000	30,000	30,000	30,000
PUBLIC WORKS DEPARTMENT											
PWD-14	Annual Road Imp/Drain-HW Block Fund	150,000	Highway Block Grant Funds	4319-001		195,849	186,652	186,652	186,652	186,652	186,652
PUBLIC WORKS DEPARTMENT TOTAL						0	195,849	186,652	186,652	186,652	186,652
SEWER DEPARTMENT											
SW-3	Silver Lake Sewer Line Project		30yr Bond/Sewer User Fees			0	31,443	31,963	31,623	31,943	32,223
SW-4	Pump Station Maintenance/Upgrade	1,586,539	20yr Bond/Sewer User Fees	03-4920-511 4915-555		0	136,361	134,258	132,154	133,051	127,947
SW-5	WRBP Capital Recovery Costs	983,527	15yr Bond/Sewer User Fees	TBD		0	59,025	57,549	60,319	53,850	41,574
SW-6	Sewer System Repair & Maintenance CR		Sewer User Fees/CR Fund	03-4920-001		62,124	0	0	0	0	0
SW-7	Sewer Pump Station Upgrades, Replacement & Repairs CR		Sewer User Fees			148,115	10,000	10,000	10,000	10,000	10,000
SEWER DEPARTMENT TOTAL						210,239	236,829	233,770	234,096	228,844	167,307
WATER DEPARTMENT											
WW-2	Rte 3 Reconstruction	425,600	State Reimb \$57K; 10 yr Bond \$337,000 (User Fees)	4909-501 4915-501		0	0	0	0	0	0
WW-4	Service/Equipment Maintenance & Upgrades	10,000	Taxes-\$10K;User Fees-\$10K	01&02-4920-501		136,330	20,000	20,000	20,000	20,000	20,000

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CIP ID #	PROJECT	ESTIMATED COST WITHOUT DEBT (\$)	FUNDING SOURCE(S)	BUDGET & CAP AGENT NUMBERS	12/31/2016 ACCT BALANCE	Proposed 2018	Proposed 2019	Proposed 2020	Proposed 2021	Proposed 2022	Proposed 2023
WW-6	Well #3, 2 loans - 10 yr bond	180,000	Water User Fees 10 yr bond	4909-503		0	0	0	0	0	0
WW-8	Village Water Lines	422,377	Water User Fees-\$220,000 CDBG-\$202,377			10,152	10,217	10,286	10,363	10,516	0
WW-9	Water Meter Replacement Project	375,000	Water User Fees 10 yr bond	TBD		34,931	34,931	34,931	34,931	34,931	34,931
Water Department Total						136,330	65,083	65,148	65,217	65,294	54,931
TOTAL ESTIMATED CAPITAL IMPROVEMENTS PROGRAM BUDGET (NO DIRECT IMPACT ON THE TAX RATE)						1,312,289	937,537	1,506,346	576,741	1,011,566	554,619

(h) Refers to COMSTAR Fund and can be applied to all FEMS equipment

(g) Refers to Conservation Fund and can be applied to all Fund Purchases

(i) See Heritage Fund

(j) See Belmont Village Rail Spur Trail/Tioga River Trail Balance on Tax Impact Sheet

*COST - ANNUAL (A), PROJECT (P), BOND (B), LOAN (L) COST

Recommendations are subject to adjustment on an annual basis and do not include capital projects/items of less than \$25,000 or unanticipated projects

CDBG - Community Development Block Grant

ETF - Expendable Trust Fund

CF - Conservation Fund

LU - Land Use

COMSTAR - Ambulance Fund

TE - Transportation Enhancement Funds

CRF - Capital Reserve Fund

UFB - Unexpended Fund Balance