

TOWN OF BELMONT



CAPITAL IMPROVEMENTS PROGRAM

2008 - 2013

September 24, 2007



**TOWN OF BELMONT
CAPITAL IMPROVEMENTS PROGRAM
2008 BUDGET -- 2008-2013 SCHEDULE**

CIP Committee Members

CIP Chairman Peter Harris, Planning Board Chairman
Ronald Cormier, Chairman, Board of Selectmen *or* Alternate Reginald Caldwell, Selectman
Kenneth Ellis, Budget Committee
W. Michael Cozort, Supt. Shaker Regional School District
Jeanne Beaudin, Town Administrator

Planning Board

Peter Harris, Chairman	Ward Peterson, Vice Chairman
Claude Patten	Gary Flack
Christine Long	Reginald Caldwell, Selectman ex officio
William Rollins, Alternate	Russell Davis, Alternate

CAPITAL IMPROVEMENTS PROGRAM (CIP) 2008-2013

CIP COMMITTEE FORMATION

The Belmont Planning Board establishes the Capital Improvements Program Committee by vote.

Special points of interest:

- Preserving public health, safety, and welfare.
- Anticipating the demands of growth.
- Improving communication and coordination.
- Avoiding undue tax increases.
- Developing a fair distribution of capital costs.
- Building a foundation for growth management and impact fees.

Belmont Population	
1980	4,026
1990	5,796
2000	6,716
2006	7,167
2010	7,880
2015	8,310
2020	8,720
2025	9,130
2030	9,460
Sources: Census 1980-2000	
OEP Projections 2005-2030	

PURPOSE OF THE CIP

A Capital Improvements Program is a decision making tool used to plan and schedule town improvements over a period of six years or more. It is a statement of a town's intended schedule for the construction, expansion or replacement of public facilities and equipment that have an appreciable life expectancy such as schools, libraries, and highway equipment. For Belmont, a capital improvement has been defined as an item costing at least \$25,000 and having a useful life expectancy of at least one year. Operating expenditures are not included in this definition.

It is recommended that a CIP should be updated on an annual basis. The first year of the CIP is typically referred to as the capital budget and includes all capital projects to be appropriated by the governing body. While the CIP should be used as a guide for the municipal budget process, it is an advisory document only and not a strict set of guidelines. The responsibility for preparing the annual town budget remains with the Selectmen and the Budget Committee, with the final approval for appropriations made by the voters at Town Meeting.

Using the CIP to make annual expenditures for public improvements is one of the best ways to implement the town's Master Plan. For example, the recently completed Community Facilities Chapter of the Belmont Master Plan identifies several recommendations for improvements to public facilities. The ideals and recommendations represented in the Master Plan should be consistent with capital improvement requests made by individual community departments. It has been the case

in several Lakes Region communities that a Master Plan update is followed by the development of a CIP. In fact, a stated goal in the Belmont Master Plan is the development of a CIP.

A leading purpose for a CIP is to show the financial impact caused by major expenditures for larger projects. Funding for capital improvements can come from a variety of sources including town appropriations, bonds, and state and federal programs. An understanding of project funding sources aids in determining the impact of capital improvements on the *municipal portion of the local tax rate*. By planning, fluctuations in the municipal portion of the tax rate can be minimized.

Another purpose of the CIP is that it allows for the coordination of planned capital expenditures of the various departments within a town government. Often school capital expenditures are not included in the municipal CIP because the focus of a CIP is the impact capital projects have on the town tax rate. However, annual updates on anticipated capital projects from the school district may aid the CIP Committee in understanding and coordinating these expenditures with their own work on the municipal capital improvements program.

DEVELOPMENT IMPACTS THE DELIVERY OF MUNICIPAL SERVICES

The CIP can be used as a tool for the Planning Board in the review of proposed subdivisions. Under RSA 674:36, II (a), a municipality may "provide against such scattered or premature subdivision of land as would involve danger or injury to health, safety, or prosperity by reason of lack of water supply, drainage, transportation, schools, fire protection or other public services.." In such a case where a subdivision is

proposed which would require a large public investment not specified in the CIP, the Planning Board could use the CIP as it considers whether a subdivision is in fact premature.

A CIP is also a prerequisite for establishing impact fees and a growth control ordinance (RSA 674:21 and RSA 674:22).

THE TOWN OF BELMONT'S CIP

Belmont Master Plan Recommendations

COMMUNITY FACILITIES CHAPTER:

- Annually review and update the Capital Improvements Plan to maintain and improve facilities and services that become outmoded or insufficient to maintain adequate levels of service.
- Encourage and report on the development of a Town Recycling Center including a cost/benefit analysis.
- Assure adequate health care for all citizens.
- Provide an education for every child from pre-school through grade 12 that enables each to become a productive and involved citizen.
- Evaluate the need for a new Community Center.
- Annually review and recommend changes to the Transportation Improvements Plan with respect to the impact of growth within the Community and the stress that growth puts on local roads and transportation systems.

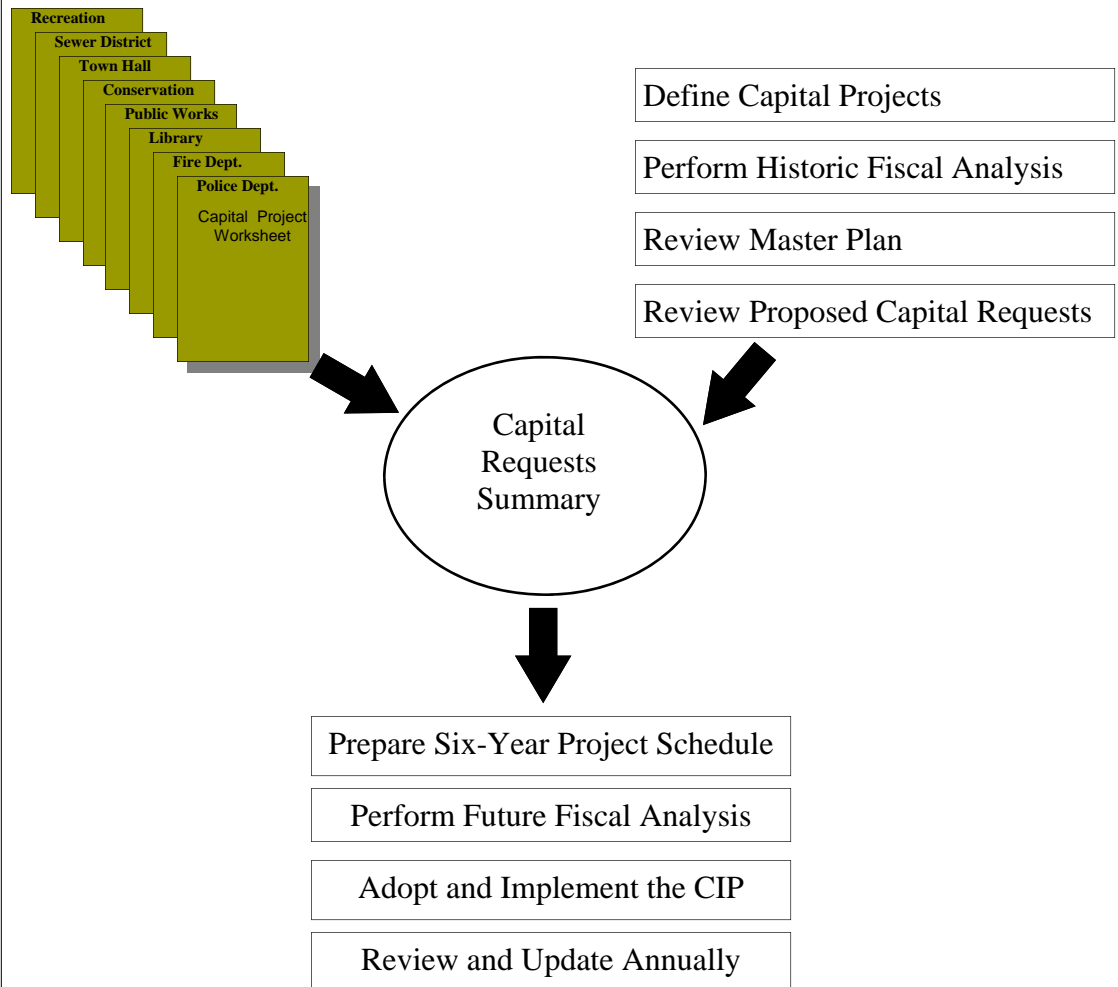
PREPARED BY:

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Lakes Region Planning Commission
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Meredith, NH 03253

Updated by:
Belmont Land Use Staff

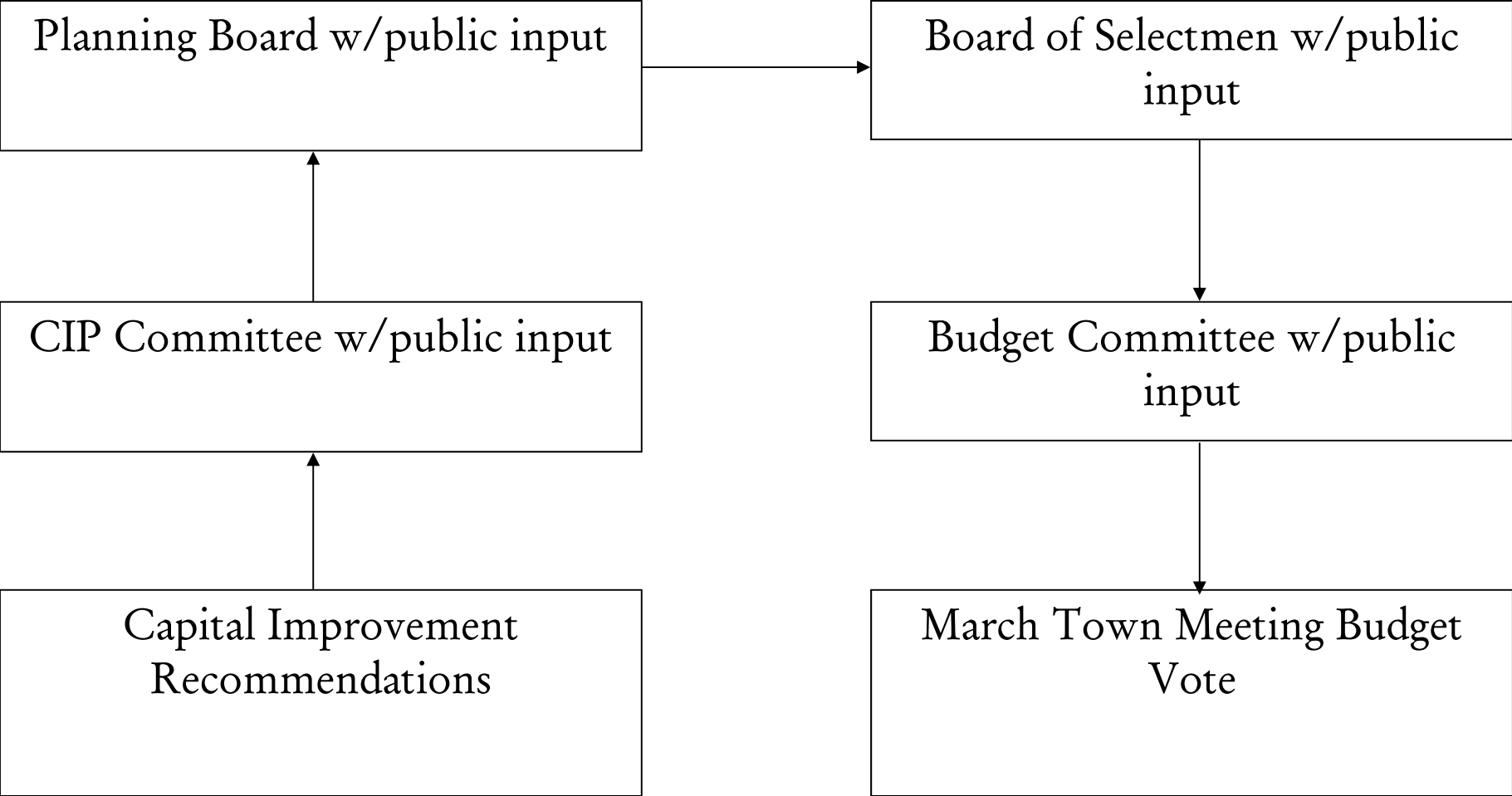
Steps in the Process of Capital Improvements Programming

Board of Selectmen request projects from department heads and committees for the next six years.



Notes:

Capital Improvements Program Process



Master Plan Goals



The following Goals enhance the Town's ability to manage growth while balancing the needs of present and future generations.

COMMUNITY FACILITIES

1. Evaluate and balance over time the financial impact of Community Facilities and services.
2. Provide for expanded services and facilities to meet the demand of growth within the Community.
3. Develop regulations to mitigate the impact of new development on existing services and community facilities.
4. Provide an education for every child from pre-school through grade 12 that enables each to become a productive and involved citizen.
5. Assure adequate health care for all citizens.

CONSERVATION & PRESERVATION OF NATURAL RESOURCES

1. Incorporate annual studies and mapping of wildlife, habitat and travel corridors throughout the town.

2. Preserve the availability and quality of Belmont's recreational opportunities through increased conservation planning and initiatives.
3. Preserve natural features of Belmont and ensure that they are not adversely affected by future development.
4. Encourage conservation through public/landowners education.
5. Protect, conserve and preserve the remote portions of Belmont from excessive development pressures and/or activities that would be detrimental to the unique environmental characteristics and qualities of these areas and that would detract from the peaceful enjoyment and tranquility they afford local residents.
6. Identify and consider ordinances or other mechanisms for protecting key scenic community vistas, views and viewsheds.
7. Establish proactive administrative goals to research, monitor and apply for established, available funding opportunities (state, federal and foundation sources).
8. Seek guidance from the Center for Land Conservation Assistance on benefits of establishing and funding a dedicated Belmont Conservation Community Trust Fund or partnering with other organizations.
9. Identify Belmont historic buildings and sites and areas of special importance.
10. Protect farmland resources and heritage as an integral part of Town rural character.

CONSTRUCTION MATERIALS

1. Determine the present state of extraction operations in the Town.
2. Ensure appropriate closure of obsolete or depleted sites.
3. Ensure that future construction material extraction operations are compatible with planned land uses, applicable regulations, community values, and transportation infrastructure.

HOUSING

1. To provide guiding principles and strategies for managing present and future housing needs. Create a range of housing opportunities and choices.

2. Establish architectural housing design standards in accordance with the characteristics of the various neighborhood areas of Belmont.
3. Increase revenues to offset costs associated with Land Use Department services.

LAND USE

1. Preserve and protect the rural qualities
2. Protect our agricultural land because it provides us with the very essence of rural character, open space, woodlots, scenic vistas, wildlife habitat and the ability to maintain some self-sufficiency to feed ourselves. All of this requires a minimal demand on community resources, but is vital to our economy.
3. Preserve and protect our water resources
4. Preserve and protect our natural resources
5. Guide residential development to meet the overall housing needs of various income groups, while retaining open space to preserve the rural character.
6. Guide and support non-residential development.
7. Protect transportation corridors from encroachment of structures, congestion and blight
8. Recommend land use chapter be reviewed annually to keep pace with development.

RECREATION

1. Acknowledge the need to create new recreational opportunities for all ages while maintaining existing recreation throughout parts of Town.
2. Determine the need for, and the responsibilities of, a Parks and Recreation Department.
3. Establish, create, expand, and map a series of loop trails to link Town lands, scenic and wildlife areas, restaurants, and sleeping facilities throughout the Town.
4. Enhance and create recreational opportunities for adults and families through the use of the Shaker Regional School District Facilities.

TRANSPORTATION

1. Improve, maintain, and inventory existing roads, streets, bridges, and culverts.
2. Develop a funding plan.
3. Maintain, enhance and manage a transportation infrastructure that facilitates, encourages and supports public transit and non-motorized travel to reduce energy consumption, preserve air quality, and reduce pollution.
4. Promote use of technology and tools available now and in the future to provide and ensure safe mobility.
5. Participate in transportation discussions with residents, Town, County, Regional, State, and Federal officials.
6. Provide new road construction guidelines using access management principals and flexible road standards.
7. Coordinate transportation planning with conservation and preservation goals.
8. Establish a gateway enhancement initiative to improve the image of Belmont.

UTILITIES AND PUBLIC SERVICES

Electric Utility

1. Assure that the needs of the users are being met and the changes to the Public Utility laws are not negatively impacting the residents and businesses of the Town of Belmont.
2. Assure that to the greatest possible extent all utility lines are installed underground in accordance with the ordinances of the Town.

Water Utility

1. In cooperation with the Fire Department, conduct a comprehensive study of water demand for firefighting needs.

2. **Address the adequacy of water quality. Are the minimum NH DES standards adequate or should a higher standard be set?**
3. **Plan ahead for the expansion of the water utility outside of the Village area. This will be on a pay as you go basis with payment made by the users from the new areas and successful applications for grant monies.**
4. **Work with the State of New Hampshire and the local towns sharing the same aquifer to insure its future purity. This may require the elimination of certain residential, commercial or industrial expansion in the areas of the aquifer. This study commenced in mid-2002 and the results should be available in 2003.**

Sewer Utility

1. **Extend as required the sewer mains to assure that the quality of water in the lakes and the aquifer are not compromised.**
2. **Require that upon any extension of the sewer line all nearby residents and business be required to hook-up.**
3. **Continue the policy of submittal of grant applications for the expansion of the system. This will help keep the cost to the user at the lowest possible level.**

Gas Supply (Natural & Bottled)

1. **Coordinate the expansion of this utility with the goals of the Town to insure that natural gas will be where it will be needed to best benefit the Town. Expansion of this utility is directly related to the expansion of the Town.**
2. **Assure that all expansion of the bottled gas utility and usage is in accordance with the applicable building codes and safety measures.**

Telecommunication Utility

1. **Since this will be the utility that will most likely have the greatest change in the near future, special attention must be paid to assure that the Town's ordinances are kept current with these changes.**

2. The placement of telecommunication/cellular towers will be one of the most sensitive issues to face the Town in the near future. The placement must be unobtrusive yet technically located to minimize the number of towers. Towers should first be located on public property and out of the residential/rural areas where possible. Co-locating users will help the town minimize the total number of towers, which must be a major goal of the Town. Locating on the sides of Town buildings, existing towers and water tanks will also aid in reaching this goal.
3. With the expansion of the cellular type of communication, there will hopefully be a reduction in the overhead wires and applicable telephone poles. This will be a noticeable improvement in the visual impact on the community.

Cable and Satellite Communication Utility

1. This area will experience the greatest growth in the next decade. Included is the Internet, which is fast becoming the "Way" to communicate, research and spend leisure time. Therefore, review of this utility will also require overview to assure the proper handling of the services to all the residents of the Town.

BELMONT CAPITAL and NON CAPITAL RESERVE & OTHER FUNDS

<p>Accrued Benefits Liability Expendable Trust Fund</p>	<p>2007 ARTICLE 17. To see if the Town will vote to establish an Expendable Trust Fund in accordance with RSA 31:19-a for the purpose of funding Accrued Benefits Liability and to raise and appropriate the sum of fifty thousand dollars (\$50,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund and further to fund said appropriation by authorizing the transfer of \$25,000 from the unexpended fund balance as of December 31, 2006, and \$25,000 from general taxation.</p>
<p>BRATT - Phase 2</p>	<p>2006 ARTICLE 13. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of BRATT Phase II and to raise and appropriate the sum of twenty thousand dollars (\$20,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund.</p>
<p>Bridge Repair</p>	<p>2003 ARTICLE 19. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Town Bridge Repair and Maintenance and to raise and appropriate the sum of twenty thousand dollars (\$20,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund.</p>
<p>Building Exhaust CLOSED</p>	<p>2001 ARTICLE 7. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Town Building Exhaust Systems and to raise and appropriate the sum of eighteen thousand dollars (\$18,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. 2007 ARTICLE 7. To see if the Town will 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. (\$153.03)</p>
<p>Cemetery Maintenance</p>	<p>1997 ARTICLE 3. To see if the Town will vote to establish a general cemetery maintenance fund under the provisions of RSA 31:19-a, the income and principal in said fund to be totally expendable at the discretion of the Cemetery Trustees for purposes of cemetery maintenance, and to raise and appropriate \$2,000 to be placed in this fund.</p>
<p>COMSTAR</p>	<p>1994 ARTICLE 16. To see if the Town will vote to adopt the provisions of RSA 31:95-c to restrict the revenues from Ambulance billings to expenditures for the purposes of Ambulance replacement when needed and replace of Ambulance Equipment when needed. Such revenues and expenditures shall be accounted for in a special fund to be know as the Ambulance Replacement and Equipment Fund, separate from the General Fund. Any surplus in said fund shall not be deemed part of the General Fund accumulated surplus and shall be expended only after a vote by Town Meeting to appropriate a specific amount from said fund for a specific purpose related to the purpose of the fund or source of revenues. 1999 ARTICLE 7. To see if the Town will vote to adopt the provisions of RSA 31:95,C to restrict the revenues from ambulance billings to the replacement and repair of fire and ambulance apparatus and equipment. Such revenues and expenditures shall be accounted for in a special fund to be known as the Fire/Ambulance Equipment and Apparatus Fund, separate from the General Fund and shall be non-lapsing and shall only be expended by vote at a Town Meeting, provided however, that the Selectmen shall be authorized to withdraw, at the end of the Town's fiscal year, an amount equal to the fees charged by COMSTAR, or its successor, for the collection and administration of such fees.</p>
<p>Conservation Fund</p>	<p>1993 ARTICLE 47. To see if the Town will vote to authorize the Conservation Commission to retain the unexpended balance of its annual appropriation, including 1992, said funds to be placed in a Conservation Fund as authorized by RSA 36-A:5, I. 1999 ARTICLE 12. To see if the Town will vote to deposit 100 percent (not to exceed \$5,000 in any one year) of the revenues collected pursuant to RSA 79-A (the land use change tax) in the conservation fund in accordance with RSA 36-A:5,III as authorized by RSA 79-A:25 II. 2001 ARTICLE 16. To see if the Town will vote to deposit 100 percent of the revenues collected in accordance with RSA 79-A (Land Use Change Tax Penalties) in the conservation fund in accordance with RSA 36-A:5, III as authorized by RSA 79-A:25 IV.</p>
<p>Digital Radio Equipment</p>	<p>2005 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.</p>

Drainage Projects	2003 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 town Drainage Projects and to raise and appropriate the sum of sixty-five thousand dollars (\$65,000) to be placed in this fund and to fund this appropriation by authorizing the transfer of \$33,000 from the unexpended fund balance as of December 31, 2002 with the balance of said appropriation (\$32,000) to be raised by taxation, and further to designate the Selectmen as agents to expend from this fund.
Emergency Power Supply	2005 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.
Economic Development	1996 ARTICLE 13. To see if the Town will vote to establish a non-Capital Reserve fund for Economic Development, as prescribed in RSA 35:1-c and to raise and appropriate the sum of \$50,000 to be placed in such fund, \$50,000 of said appropriation is to be funded by transfer of unexpended fund balance as of December 31, 1995 and to vote to name the Board of Selectmen as agents of the Town, and to authorize the Board of Selectmen to expend such funds for such purpose, all as prescribed in RSA 35.
Frequency Equipment CLOSED	2003 ARTICLE 7. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Town Frequency Equipment Upgrade and to raise and appropriate the sum of thirty-five thousand dollars (\$35,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. 2007 ARTICLE 7. To see if the Town will 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. (\$0)
Heritage Fund	2005 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.
Highway Reconstruction And Maintenance	2006 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 Highway Reconstruction and Maintenance and to raise and appropriate the sum of one hundred and thirty thousand dollars (\$130,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund.
Homeland Defense	2002 ARTICLE 15. To see if the Town will vote to establish a Non-Capital Reserve Fund under the provisions of RSA 35:1-c for the purpose of Homeland Defense and to raise and appropriate the sum of twenty thousand (\$20,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund.
Info Technology	2002 ARTICLE 19. To see if the Town will vote to establish a Non-Capital Reserve Fund under the provisions of RSA 35:1-c for the purpose of Information Technology and to raise and appropriate the sum of thirty thousand (\$30,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund.
Lamprey Cemetery Restoration	2005 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.
Library	2000 ARTICLE 23. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Library Building Improvements, and to raise and appropriate the sum of twenty five thousand (\$25,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund.
Municipal Facilities	2006 ARTICLE 12. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of a Municipal Facility and to raise and appropriate the sum of one hundred and twenty-five thousand dollars (\$125,000) to be placed in this fund, and further, to designate the Selectmen as agents to expend money from this fund.

Parks & Recreation Department Revolving Fund	2007 ARTICLE 10. To see if the town will vote to create a recreation revolving fund pursuant to RSA 35-B:2,II to restrict revenues collected from programs offered by the Parks & Recreation Department, with the exception of revenues from the Summer Camp Program, to expenditures for the purpose of providing such recreational programs. Such revenues and expenditures shall be accounted for in a special revenue fund to be known as the Parks & Recreation Department Revolving Fund, separate from the general fund. Further to designate the Board of Selectmen as agents to expend the revenue deposited in the Parks & Recreation Department Revolving Fund.
PD Digital Camera CLOSED	2002 ARTICLE 13. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Police Department Digital Camera Software and to raise and appropriate the sum of five thousand (\$5,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. 2007 ARTICLE 7. To see if the Town will 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. (\$44.46)
PD Vehicles	2002 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 purchasing Police Vehicles 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.
Property Revaluation	2005 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.
Province Road Meetinghouse Fund	2005 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 unexpected fund balance as of December 31, 2004.
PWD Heavy Equipment	2002 ARTICLE 7. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Highway Department Heavy Equipment 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.
Recycling/Transfer Facility CLOSED	2002 ARTICLE 6. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of a Solid Waste Recycling/Transfer Facility and to raise and appropriate the sum of ten thousand dollars (\$10,000) to be placed in this fund and further, to designate the Selectmen as agents to expend money from this fund. 2007 ARTICLE 7. To see if the Town will 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. (\$1,210.12)
Road Inventory Layout	2005 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.
Sidewalks	2003 ARTICLE 21. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Sidewalks 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.
Water System Repair and Maintenance	2006 ARTICLE 28. To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of Water System Repair and Maintenance and to raise and appropriate the sum of ten thousand dollars (\$10,000) to be placed in this fund, said sum is to be offset by user's fees, and further, to designate the Selectmen as agents to expend money from this fund.



BELMONT LAND USE OFFICE

DATE: September 24, 2007
TO: Belmont Board of Selectmen
Shaker Regional School Board
FROM: Candace Daigle, Town Planner
RE: Community Growth Information

For the scheduled joint meeting on September 27th, the Planning Board has requested that I provide information on current and projected population and housing growth in the community.

Population:

Attached are the NH OEP current population estimates and projections. Projections through 2025 for Belmont have been amended downward by OEP by 380.

Housing:

Below are new construction housing numbers for Belmont:

2000	-	53 (6 age restricted)
2001	-	51 (2 age restricted)
2002	-	54 (4 age restricted)
2003	-	62 (3 age restricted)
2004	-	48 (2 age restricted)
2005	-	23
2006	-	36
2007	-	14 (as of 9/21/07)

Highlights of Mr. Thibeault's recent Housing report presentations:

- a. Belmont's growth is in line with the region
- b. Belmont is primarily a middle income community
- c. Belmont has a healthy mix of housing types, but a disproportionate number of manufactured homes & relatively few high-end homes
- d. Belmont has provided its "fair share" of low/moderate income single family homes – met their "legal" responsibility
- e. The sizeable increase in subdivision lots of 2005/2006 has subsided
- f. There is a need to balance housing inventory by attracting and regulating for upper middle income housing
- g. Housing affordability is adversely affected as rents/home prices have risen faster than incomes

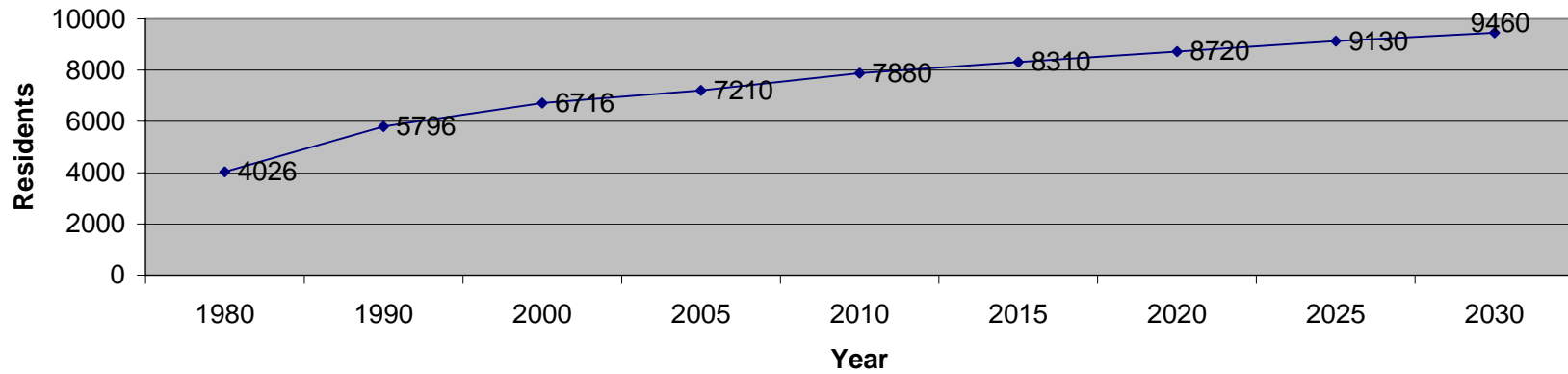
- h. Belknap County is losing good paying jobs
- i. Belmont's owned housing is disproportionately skewed to low/moderate cost units
- j. Belmont's actual moderate income housing needs remain unmet (as do the Region's), but balancing our housing inventory calls for more middle/upper income housing
- k. Belmont should enforce quality development controls
- l. Belmont's population is aging
- m. Belmont should promote age-restricted developments

New Housing Lots Created:

Below are new lots created (recorded) by subdivision for Belmont:

2003	-	25
2004	-	2 (Interim Growth Management Ordinance)
2005	-	112
2006	-	82
2007	-	28 (as of 9/24/07)

Figure 2-1. Population Growth, Actual, Estimated, and Projected for Belmont, NH, 1980-2030

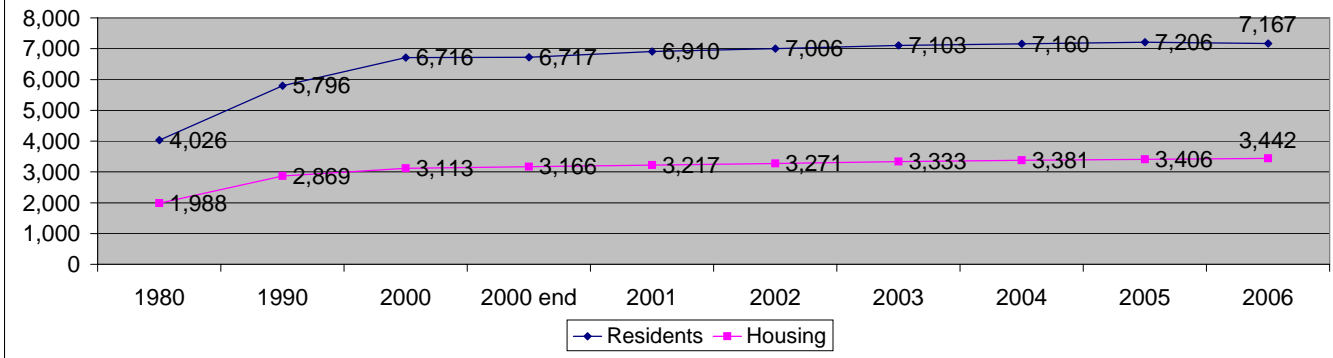


Source: US Census 1980, 1990, 2000; NH OEP Estimates & Projections 2005-2025 (01/2007)

	1980	1990	2000	Change 1980-1990	% Change 1980-1990	Change 1990-2000	% Change 1990-2000
Belmont	4,026	5,796	6,716	1,770	43.96%	920	15.87%
Canterbury	1,410	1,687	1,979	277	19.65%	292	17.31%
Gilford	4,841	5,867	6,803	1,026	21.19%	936	15.95%
Gilmanton	1,941	2,609	3,060	668	34.42%	451	17.29%
Laconia	15,575	15,743	16,411	168	1.08%	668	4.24%
Northfield	3,051	4,263	4,548	1,212	39.72%	285	6.69%
Sanbornton	1,679	2,136	2,581	457	27.22%	445	20.83%
Tilton	3,387	3,240	3,477	-147	-4.34%	237	7.31%
First Tier	31,884	35,545	38,859	3,661	11.48%	3,314	9.32%
Lakes Region	78,511	92,418	107,032	13,907	17.71%	14,614	15.81%
New Hampshire	920,475	1,109,252	1,235,786	188,777	20.51%	126,534	11.41%

Source: US Census 1980, 1990, 2000

Figure 2-2. Population and Housing, Belmont, NH: 1980-2006



Source: US Census 1980, 1990, 2000; NH OEP (07/27/07); Town of Belmont Building Reports

Table 2-2. Total Housing Units for Belmont, NH and Surrounding Communities, 1980-2000

	1980	1990	2000	Change 1980-1990	% Change 1980-1990	Change 1990-2000	% Change 1990-2000
Belmont	1,988	2,869	3,113	881	44.32%	244	8.50%
Canterbury	505	724	838	219	43.37%	114	15.75%
Gilford	3,026	4,397	4,312	1,371	45.31%	-85	-1.93%
Gilmanton	1,440	1,744	1,848	304	21.11%	104	5.96%
Laconia	6,801	8,201	8,554	1,400	20.59%	353	4.30%
Northfield	1,135	1,671	1,782	536	47.22%	111	6.64%
Sanbornton	997	1,131	1,359	134	13.44%	228	20.16%
Tilton	1,476	1,612	1,631	136	9.21%	19	1.18%
First Tier	15,380	19,480	20,324	4,100	26.66%	844	4.33%
Lakes Region	47,048	60,864	64,520	13,816	29.37%	3,656	6.01%
New Hampshf	386,381	503,904	547,024	117,523	30.42%	43,120	8.56%

Source: US Census 1980, 1990, 2000

Table 2-3. Estimated Total Housing Units for Belmont, NH and Surrounding communities, 2000-2005

	2000	Dec. 31, 2000	Dec. 31, 2001	Dec. 31, 2002	Dec. 31, 2003	Dec. 31, 2004	Dec. 31, 2005	Change 2000-Dec. 31, 2005	% Change 2000-Dec. 31, 2005
Belmont	3,113	3,166	3,217	3,271	3,333	3,381	3,406	293	9.41%
Canterbury	838	858	873	900	934	958	972	134	15.99%
Gilford	4,312	4,375	4,434	4,558	4,619	4,657	4,732	420	9.74%
Gilmanton	1,848	1,895	1,938	1,993	2,048	2,097	2,139	291	15.75%
Laconia	8,554	8,635	8,700	8,782	8,922	9,088	9,196	642	7.51%
Northfield	1,782	1,810	1,850	1,879	1,916	1,948	2,044	262	14.70%
Sanbornton	1,359	1,401	1,425	1,454	1,477	1,504	1,541	182	13.39%
Tilton	1,631	1,641	1,639	1,671	1,696	1,715	1,736	105	6.44%
First Tier	20,324	20,615	20,859	21,237	21,612	21,967	22,360	2,036	10.02%
Lakes Region	64,520	65,481	66,446	67,657	68,808	69,994	71,177	6,657	10.32%
New Hampshire	546,524	554,075	561,154	570,061	579,331	588,395	596,263	49,739	9.10%

Source: US Census 1980, 1990, 2000; NH OEP (11/2006)

Table 4-1. Summary of Municipal Revenues for Belmont, NH: 1994 - 2006

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Total School Tax Commitment	5,527,006	6,588,416	6,405,132	6,261,360	6,971,195	4,990,172	5,678,880	5,615,581	6,072,447	6,931,092	7,325,844	6,947,696	7,504,910
County Tax Commitment	517,048	566,142	518,878	547,652	525,792	536,647	620,809	674,492	750,260	792,645	766,163	789,082	798,046
Town Tax Commitment	1,491,040	1,610,857	1,300,241	1,839,953	1,604,158	1,904,889	2,341,045	2,643,803	3,172,014	3,468,083	3,719,459	4,279,947	4,517,714
Tax Revenues (Not Including Property Taxes) [a]	295,663	276,198	274,332	235,282	313,230	293,148	290,980	152,555	168,286	162,493	241,705	151,771	210,872
Total Revenues From Intergovernmental [b]	294,474	326,786	424,744	362,008	483,650	3,355,341	3,492,041	4,111,202	4,190,532	3,558,845	4,040,688	4,523,280	4,512,292
Total Revenues from Local Sources, Except Taxes [c]	785,370	1,018,349	819,993	915,301	996,766	1,200,625	1,284,141	1,339,852	1,388,022	1,489,953	1,605,470	1,518,323	1,605,470
TOTAL REVENUES	8,946,693	10,333,048	9,780,485	10,459,645	10,944,310	12,786,652	13,880,206	14,227,080	14,783,603	15,266,642	17,699,329	18,210,099	19,149,304

Source: (a) Summary of Inventory of Valuation, Town Reports; (b) Tax Rates, Town Reports (1999 on includes Adequate Education Grant); (c) Audited Reports

Figure 4-1. Historic Trends in Total Assessed Valuation for Belmont, NH: 1994-2006

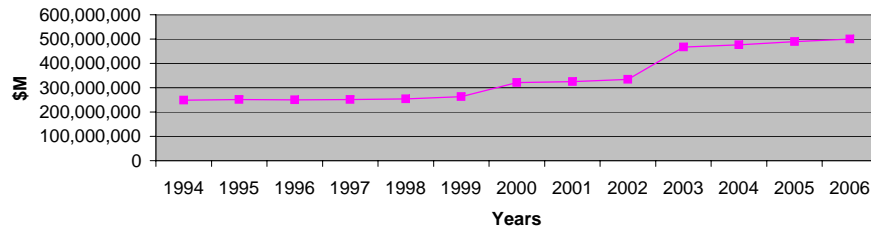


Figure 4-2. Historic Trends in Tax Rates for Belmont, NH: 1994-2006

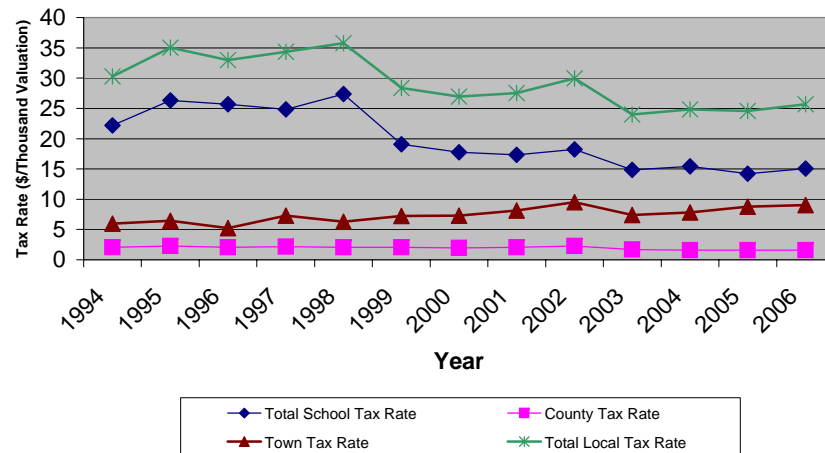


Figure 4-3. Revenues Raised by Property and Non-Property Taxes for Belmont, NH: 1994-2006

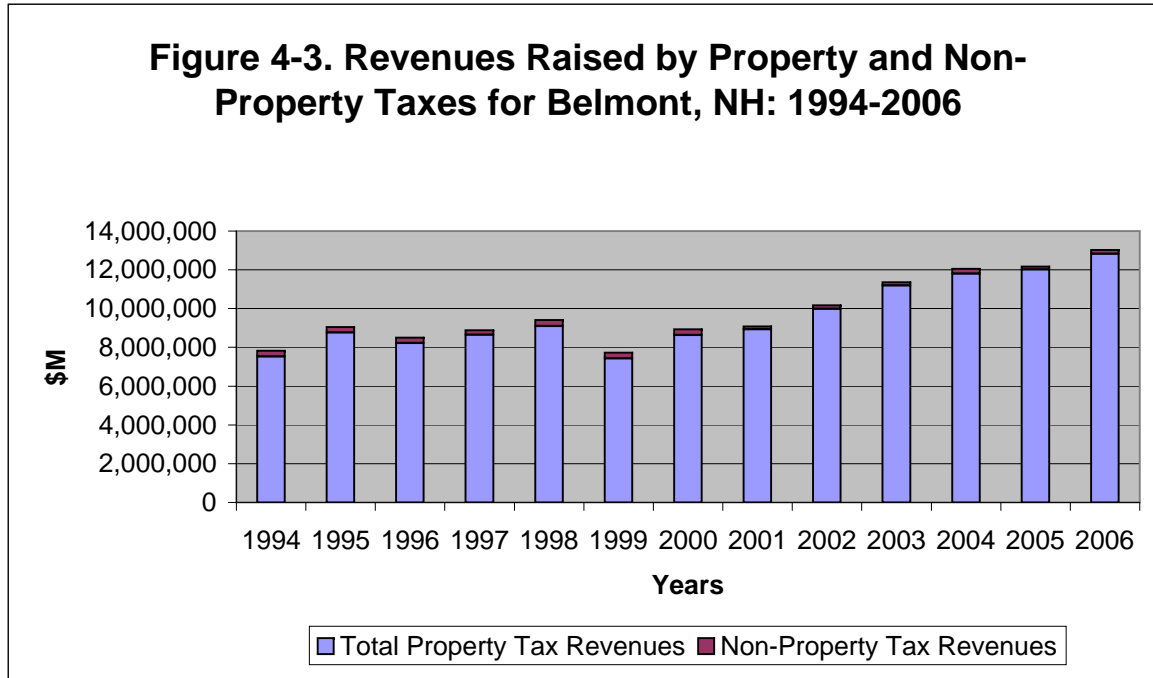


Table 4-3. Revenues Dedicated to the COMSTAR and Conservation Fund for Belmont, NH: 1994-2006

Sources of Revenue	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Ambulance User Fees Collecte	22,140	32,780	42,575	51,214	55,149	72,455	81,328	126,545	149,084	107,600	121,484	153,382	135,013
Consevation Fund (Land Use Change Tax and Year-end Balance Appropriation)	229	105	325	1,086	89	7,124	7,381	361	59,860	65,303	133,505	88,586	53,895

Table 4-4. Anticipated Revenues to Cover Anticipated Sewer and Water Expenditures for Belmont, NH: 1994-2006

Dedicated Funds	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Appropriations to cover Anticipated Water Expenditures	91,436	91,437	81,000	78,724	88,450	186,500	233,426	306,651	221,410	147,080	142,419	154,758	171,933
Appropriations to cover Anticipated Sewer Expenditures	238,420	306,124	245,586	224,521	236,049	238,355	268,001	257,080	235,850	244,905	277,068	237,200	229,202

Figure 4-4 and 4-5. Distribution of Revenue Sources for Belmont, NH: 1994 and 2006

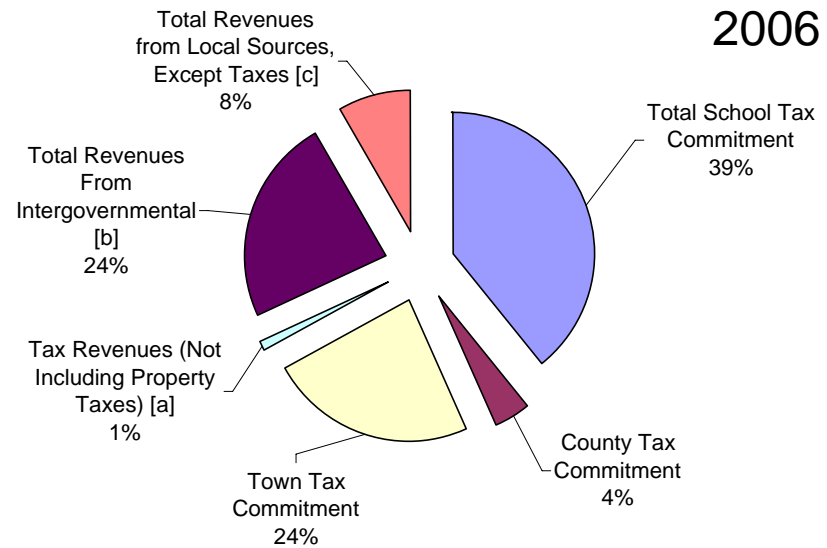
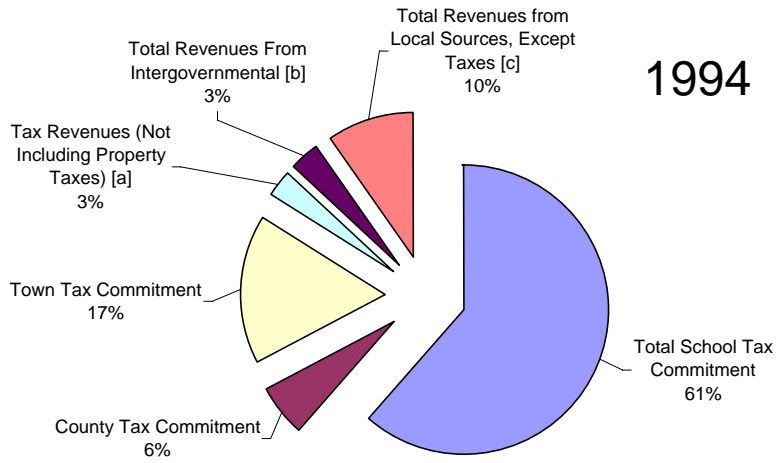


Figure 4-6. Historic Trends in School Appropriations and Total Operating Expenditures (Not Including COMSTAR, Conservation Fund, and Sewer and Water Fund Appropriations) for Belmont, NH: 1994-2006

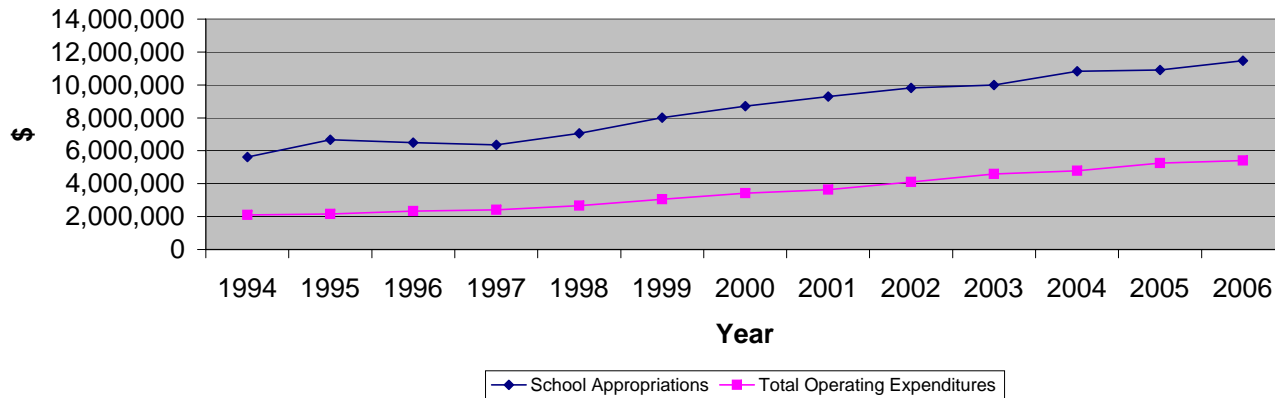


Table 4-6. School Appropriations and Associated Funding Sources for Belmont, NH: 1994-2006

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
School Appropriations	5,611,918	6,675,587	6,500,101	6,350,406	7,062,353	8,018,703	8,707,411	9,289,761	9,821,800	9,994,125	10,828,769	10,909,308
School Funding Sources												
Local School Tax Commitment	5,527,006	6,588,416	6,405,132	6,261,360	6,971,195	3,169,447	3,858,155	3,637,324	4,144,248	4,968,153	5,698,096	3,961,612
State Education Tax Commitment	0	0	0	0	0	1,820,725	1,820,725	1,978,257	1,928,199	1,962,939	1,627,748	1,493,323
Offsetting Adequate Education Grant	0	0	0	0	0	3,028,531	3,028,531	3,674,180	3,749,353	3,063,033	3,502,925	3,961,612

Table 4-5. Summary of Expenditures for Belmont, NH: 1994-2006

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
School Appropriations	5,611,918	6,675,587	6,500,101	6,350,406	7,062,353	8,018,703	8,707,411	9,289,761	9,821,800	9,994,125	10,828,769	10,909,308
Total Operating Expenditures	2,091,318	2,163,250	2,327,014	2,412,169	2,660,305	3,046,908	3,419,567	3,631,323	4,096,672	4,586,892	4,787,873	5,247,865
Town Debt	178,015	168,405	148,590	139,425	0	32,745	83,475	76,351	73,552	70,790	67,984	99,335
County Taxes	522,892	572,141	525,414	533,780	532,066	542,921	627,083	680,766	756,534	798,919	772,437	789,082
Capital Expenditures that affect the tax rate	313,789	482,637	433,137	412,591	213,338	292,645	285,667	293,947	298,101	362,982	349,456	288,029
Transfers to Capital Reserve Funds	113,410	50,000	90,000	75,000	145,000	50,000	156,750	63,000	58,372	288,000	307,600	340,000
Transfer to Non-Capital Reserve Funds	0	0	50,000	2,000	50,000	27,000	26,750	10,000	29,594	3,674	377	2,718
TOTAL EXPENDITURES	8,831,342	10,112,020	10,074,256	9,925,371	10,663,062	12,010,922	13,306,703	14,045,148	15,134,625	16,105,382	17,114,496	17,676,337

Figure 4-7. Operating Expenditures for Belmont, NH: 1994-2006

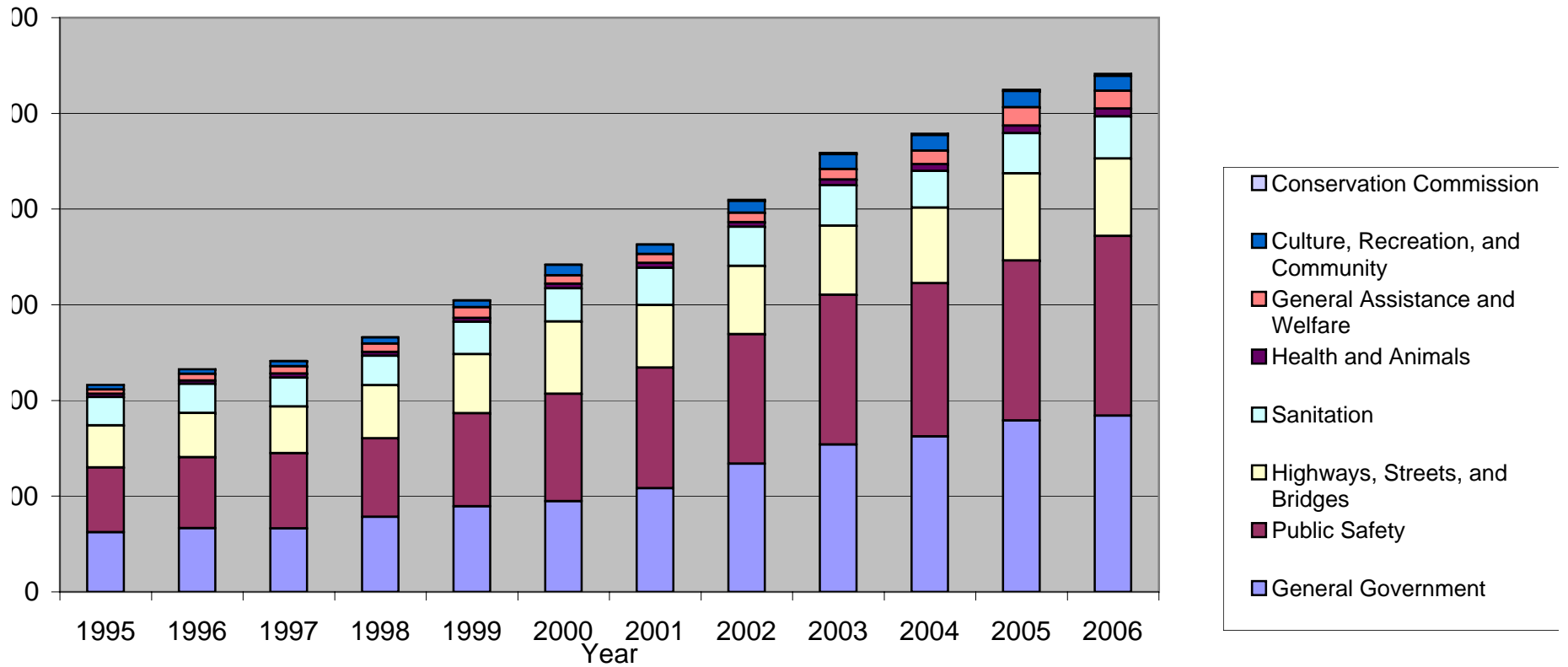


Figure 4-8 and 4-9. Distribution of Expenditures by Department for Belmont, NH: 1994 and 2006

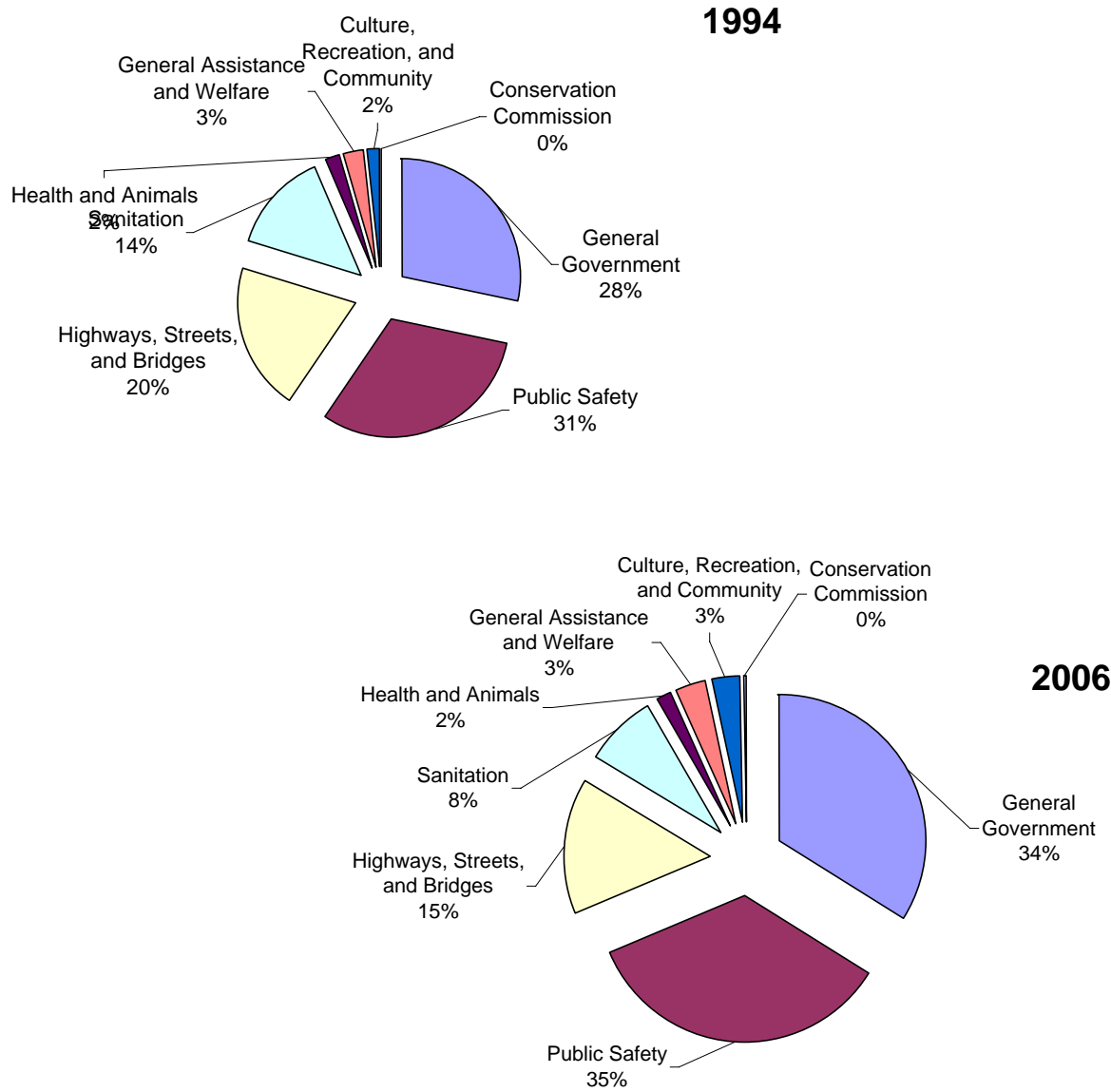


Table 4-7. Total Bonded Debt (as anticipated) for Belmont, NH: 1994-2033

Statement of Bonded Debt - Principle and Interest	SEWER				MUNICIPAL					TOTAL SEWER	TOTAL TOWN
	MMSTV Sewer	WRBP	Village Sewer	Silver Lake Sewer	Landfill Closure and Road Reconstruction	Belmont Mill Building	Highway Garage	Winnisquam Beach	Belmont Public Library (Estimated)		
1994	11,550	12,059	115,485	0	166,465	0	0	0	0	139,094	166,465
1995	10,780	11,404	104,957	0	157,625	0	0	0	0	127,141	157,625
1996	0	10,749	99,777	0	148,590	0	0	0	0	110,526	148,590
1997	0	0	94,431	0	139,425	0	0	0	0	94,431	139,425
1998	0	0	88,986	0		0	0	0	0	88,986	0
1999	0	0	83,672	0		32,745	0	0	0	83,672	32,745
2000	0	0	78,247	0		31,620	0	0	0	78,247	31,620
2001	0	0	72,686	0		30,496	22,995	23,675	0	72,686	77,166
2002	0	0	68,596	0		29,371	21,396	22,822	0	68,596	73,589
2003	0	0	63,071	0		28,247	20,597	21,970	0	63,071	70,814
2004	0	0	57,720	34,536		27,122	19,797	21,117	0	92,256	68,036
2005	0	0	0	34,553		25,998	18,998	20,264	42,178	34,553	107,438
2006	0	0	0	34,573		24,873	18,198	19,411	63,267	34,573	125,749
2007	0	0	0	34,591		23,749	17,399	18,558	63,267	34,591	122,973
2008	0	0	0	34,611		22,624	16,599	17,706	63,267	34,611	120,196
2009	0	0	0	34,633		0	15,800	16,853	63,267	34,633	95,920
2010	0	0	0	34,654		0	0	0	63,267	34,654	63,267
2011-2033	0	0	0	781,249		0	0	0	590,492	781,249	590,492

Table 4-8. Capital Expenditures that Affect the Tax Rate as a percentage of Total Operating Expenditures for Belmont, NH: 1994-2006

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Total Operating Expenditures	2,091,318	2,163,250	2,327,014	2,412,169	2,660,305	3,046,908	3,419,567	3,631,323	4,096,672	4,586,892	4,787,873	5,247,865	5,414,028
Capital Expenditures that affect the tax rate	313,789	482,637	433,137	412,591	213,338	292,645	285,667	293,947	298,101	362,982	349,456	288,029	107,516
Capital Expenditures that affect the tax rate as a percentage of total operating expenditures	15.00%	22.31%	18.61%	17.10%	8.02%	9.60%	8.35%	8.09%	7.28%	7.91%	7.30%	5.49%	1.99%

Table 4-9. Transfers to Capital Reserves as a Percent of Capital Expenditures That Affect the Tax Rate for Belmont, NH: 1994-2006

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Capital Expenditures that affect the tax rate	313,789	482,637	433,137	412,591	213,338	292,645	285,667	293,947	298,101	362,982	349,456	288,029	107,516
Transfers to Capital Reserve Funds	113,410	50,000	90,000	75,000	145,000	50,000	156,750	63,000	58,372	288,000	307,600	340,000	714,600
Transfers to Capital Reserve Funds as a % of Capital Expenditures that affect the tax rate	36.14%	10.36%	20.78%	18.18%	67.97%	17.09%	54.87%	21.43%	19.58%	79.34%	88.02%	118.04%	664.65%

Table 4-10. Expenditures from Dedicated Funds for Belmont, NH: 1994-2006

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Ambulance User Fees Expended	75	104	47	18,755	129,069	6,590	148,610	68,993	161,425	105,886	97,703	43,475	33,647
Conservation Fund Expended	0	0	1,400	0	0	0	0	0	1,200	0	0	0	160,820

Table 4-11. Balances of Dedicated Funds for Belmont, NH: 1994-2006

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Ambulance User Fund (Comstar)	22,065	54,741	97,269	129,728	55,808	121,673	55,311	112,862	100,522	96,140	106,692	216,601	407,529
Conservation Fund	1,138	1,243	168	1,254	1,343	8,467	15,848	16,209	74,869	150,171	283,676	372,262	278,705

Table 4-12. Anticipated Sewer and Water Expenditures for Belmont, NH: 1994-2006

	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Anticipated Water Expenses	91,436	91,437	81,000	78,724	88,450	186,500	233,426	306,651	221,410	147,080	142,419	154,758	171,933
Anticipated Sewer Expenses	238,420	306,124	245,586	224,521	236,049	238,355	268,001	257,080	235,850	244,905	277,068	237,200	229,202

Town of Belmont Capital Improvements Program All Projects

CIP ID #	PROJECT	BUDGET YEAR ADDED	BUDGET YEAR AMENDED	Master Plan Cite*	ANNUAL (A), PROJECT (P), OR BOND (B) COST	ESTIMATED COST	Budget Number
ASSESSING DEPARTMENT							
AD-1	Property Revaluation (25% properties annually)	2004	2007	CF-1	A	25,000	4915-300
AD-2	Statistical Update (5th Year)	2004	2007	CF-1	P	100,000	4915-300
CEMETERY							
C-1	Lamprey Restoration	2004	2007	CP-9	P	20,500	4915-009
C-2	Cemetery Maintenance	2004	2006	CP-9	A	TBD	4915-008
C-3	Headstone Repairs	2008		CP-9	P	10,000	TBD
COMMUNITY FACILITIES							
CF-1	Belmont Beach Construction	2004		Existing	B	Current Bond (Fixed)	4721-003
CF-2	Belmont Mill Renovations	2004		Existing	B	Current Bond (Fixed)	4721-001
CF-3	Construct Community Center	2004	2006	CF-2 R-1	B	1,000,000	TBD
CF-4	Relocate Town Beach	2004		Other	B	150,000	TBD
CF-5	Municipal Facilities	2004	2008	CF-2/Other	B	TBD	4909-401
CF-6	Province Road Meeting House	2005		CP-9	P	14,745	4915-310
CF-7	BRATT Rails to Trail Phase 1	2005		R-3	P	353,400	4909-005
CF-8	BRATT Rails to Trail Phase 2	2005	2007	R-3	P	100,000	4909-006 & 4915-040
CF-9	Park & Ride Pavement	2005		CF-2, T-3	P	20,000	4909-010
CF-10	ADA Compliance	2005		Other	P	20,000	4903-602
CF-11	Sgt Park Play Station	2005	2006	R-1	P	50,000	TBD
CF-12	Safety Compliance	2005		Other	A	15,000	4902-701
CF-13	Municipal Facilities Upgrade	2006		Other	P	TBD	4909-401
CONSERVATION COMMISSION							
CC-1	Town Forest/Open Space	2005	2006	CP-3,5	A	25,000	19-3502-010
ENVIRONMENTAL							
ENV-1	Annual Contingency Fund	2005	2008	Other	A	20,000	4909-022
FIRE/EMERGENCY MEDICAL SERVICES							
FEMS-1A	Ladder truck	2004	2008	CF-2	P	175,000	COMSTAR
FEMS-2	Replace 3 Engine 4	2004	2007	CF-2/Other	P	400,000	COMSTAR
FEMS-3	Province Rd fire station (3,200sqft)	2004	2008	CF-2	B	320000 - 500,000	COMSTAR
FEMS-4	Replace 3 Ambulance 2	2004	2008	CF-2/Other	P	160,000	COMSTAR
FEMS-5	3 Car 2	2006		CF-2/Other	P	25,000	COMSTAR
FEMS-6	Replace 3 Engine 1	2006	2008	CF-2/Other	P	450,000	COMSTAR
FEMS-7	Replace 3 Engine 2	2006	2008	CF-2/Other	P	X	COMSTAR
FEMS-8	Replace 3 Rescue 1	2006	2008	CF-2/Other	P	300,000	COMSTAR
FEMS-9	Replace 3 Ambulance 1	2006	2008	CF-2/Other	P	170,000	COMSTAR
FEMS-10	Replace 3 Tanker 1	2006	2008	CF-2/Other	P	X	COMSTAR
FEMS-11	Replace 3 Car 2	2007	2008	CF-2/Other	P	X	COMSTAR
FEMS-12	Replace 3 Car 1	2007	2008	CF-2/Other	P	X	TBD
FEMS-13	Replace 3 Utility 1	2007	2008	CF-2/Other	P	35,000	COMSTAR
FEMS-14	Replace 3 Engine 3	2007	2008	CF-2/Other	P	X	COMSTAR
FEMS-15	Replace 3 Ambulance 3	2007	2008	CF-2/Other	P	150,000	COMSTAR
FEMS-16	Replace 3 Boat 3	2008		CF-2/Other	P	X	COMSTAR
FEMS-17	Re-roof Central Fire Station	2008		CF-1	P	32,000	TBD
HERITAGE RESOURCES							
HR-1	Heritage Resources	2007		CF-2,Other	A/P	150,000	TBD
INFORMATION TECHNOLOGY							
IT-1	Upgrade and maintenance	2004	2005	CF-2,Other	A/P	55,000	4915-601
LIBRARY							
L-1	Building Expansion	2004	2005	CF-2	B	962,500	4915-050
L-2	Miscellaneous Building Improvements	2005		Other	P	12,975	4903-001
L-3	Architectural Plans	2005		CF-2	P	30,000	4909-025
PERSONNEL ADMINISTRATION							
PA-1	Accrued Benefits Liability Exp Trust	2007		CF-1	A	100,000	TBD
POLICE DEPARTMENT							
PD-1	New Facility-Feasibility Study	2004		CF-2	P	30,000	TBD
PD-2	Cruiser Replacement Schedule	2004	2008	Other	A	65,000	4915-006
PD-3	4WD Vehicle	2004	2005	Other	P	35,000	4915-006
PD-4	New Facility-RE Acquisition	2004		CF-2	B	TBD	TBD
PD-5	New Facility-Arch/Eng/Const/Furnish	2004		CF-2	B	1,470,000	TBD
PD-6A-6D	Station Equipment, Flooring, HVAC, Security	2008		CF-1	P	55,918	TBD
PUBLIC WORKS DEPARTMENT							
PWD-1	10-wheel dump - sand/plow- 2005	2004	2005	CF-2, T-1	P	130,000	4915-003
PWD-2	4WD Utility Pickup-2005	2004	2005	CF-2, T-1	P	30,000	4915-003
PWD-3	Rubber tire excavator or backhoe-1987	2004	2007	CF-2, T-1	P	130,000	4915-003
PWD-4	Dump Truck replacement - sand/plow-2006	2004	2007	Other, T-1	P	130,000	4915-003
PWD-5	Roscoe Roller Vibratory-1988	2004		Other, T-1	P	25,000	4915-003
PWD-6	Ford F-350 1-ton Dump truck-1985	2004	2008	Other, T-1	P	60,000	4915-003
PWD-7	Ford F-250 Pickup-1999	2004		Other, T-1	P	38,000	4915-003
PWD-8	Dump Truck replacement - sand/plow-1997	2004	2007	Other, T-1	P	130,000	4915-003
PWD-9	Construction of PW Garage	2004		Existing	B	Current Bond (Fixed)	4721-002
PWD-10	Addition to PW Garage	2004	2007	CF-2, T-1	P	300,000	TBD
PWD-11A	Concord Street Sidewalks	2004		CF-2, T-3	P	62,500 (f)	4915-004
PWD-11B	Church Hill Sidewalks	2004		CF-2, T-3	P	68,000	4915-004
PWD-11C	Other Sidewalks to Complement NH 140	2004		CF-2, T-3	A	N/A (g)	4915-004
PWD-12	Annual Road Imp-Additional	2004		CF-2,Other,T-1	A (a)	180,000	4909-201
PWD-13	Road Reconstruction/Maintenance	2004	2008	CF-2,Other,T-1	B	20,538,801	4909-202
PWD-14	Annual Road Imp/Drain-HW Block Fund	2004	2007	Other, T-1	P	150,000	4319-001
PWD-15	Road Inventory	2005		CF-2,Other,T-1	P	100,000	4915-200
PWD-16	Drainage Improvements	2005	2007	CF-2,Other,T-1	A	15,000	4915-201
PWD-17	Bridge Repair Fund	2005		CF-2,Other,T-1	A	25,000	4915-202
PWD-18	Radios	2005		CF-2,Other,T-1	P	45,000	4915-203
PWD-19	Emergency Power Supply	2005		CF-2,Other	P	50,000	4915-204
PWD-20	Dump Truck replacement - sand/plow-2002	2006		Other, T-1	P	120,000	4915-003
PWD-21	Ford F-550 Dump - 2004	2006		Other, T-1	P	55,000	4915-003
PWD-22	Champion Grader-1996	2006	2007	Other, T-1	P	200,000	4915-003
PWD-23	Caterpillar IT-28 Loader-2000	2006		Other, T-1	P	130,000	4915-003
PWD-24	Bobcat-2001	2006		Other, T-1	P	80,000	4915-003
PWD-25	PWD Heavy Equipment CRF	2006		Other, T-1	A	TBD	4915-003
PWD-26	Chev 2500HD Pickup-Water Tech - 2005	2007		Other, T-1	P	TBD	4915-003
PWD-27	Chev 2500HD Pickup-PWDDirector - 2005	2007		Other, T-1	P	TBD	4915-003
SEWER DEPARTMENT							
SW-1	Ext. Feasibility	2004		CF-2	P	25,000	TBD
SW-2	Ext. Construction	2004		CF-2, U-SU-1	P		TBD
SW-3	Silver Lake Sewer Line Project Bond	2008		U-SU-1	B		
WATER DEPARTMENT							
WW-1	Ext. Feasibility	2004		CF-2	P	25,000	TBD
WW-2	Rte 3 Reconstruction	2004	2007	CF-2,U-WU-2&3	P	425,600	TBD
WW-3	Rte 3 Phase 1 Extension	2006		CF-2,U-WU-2&3	P	583,000	TBD
WW-4	Service/Equipment Maintenance & Upgrade	2006	2008	CF-2,U-WU-2&3	A	20,000	4915-501
WW-5	Town Rd/Water/Sewer-Perkins/Pleasant Valley	2007	2008	CF-2,T-1,U-WU-2&3	B	1,000,000	TBD
WW-6	Well #3	2007		CF-2,U-WU-2&3	P	125,000	TBD

Town of Belmont Capital Improvements Program 2008-2013
All Previously Funded Projects That Impact The Tax Rate

CIP ID #	PROJECT	Budget Number	FUNDED IN 2005	FUNDED IN 2006	FUNDED IN 2007
ASSESSING DEPARTMENT					
AD-1	Property Revaluation (25% properties annually)	4915-300	25,000	25,000	83,850
Assessing Department Total			25,000	77,600	83,850
CEMETERY					
C-1	Lamprey Restoration	4915-009	15,000	5,000	5,000
C-2	Cemetery Maintenance	4915-008	2,000	2,000	2,000
Cemetery Total			17,000	7,000	7,000
COMMUNITY FACILITIES					
CF-1	Belmont Beach Construction	4721-003	20,264	19,411	18,558
CF-2	Belmont Mill Renovations	4721-001	25,998	24,873	23,749
CF-5	Municipal Facilities	4915-011		125,000	125,000
CF-8A	BRATT Rails to Trail Phase 2	4909-006	10,000	20,000	20,000
Community Facilities Total			136,007	219,284	187,307
CONSERVATION COMMISSION					
Conservation Commission Total			0	0	0
ENVIRONMENTAL					
ENV-1	Annual Contingency Fund	4909-022	30,000	30,000	20,000
Environmental Total			30,000	30,000	20,000
FIRE/EMERGENCY MEDICAL SERVICES					
Fire/Emergency Medical Services Total			0	0	0
HERITAGE RESOURCES					
HR-1	Heritage Resources	4915-320	0	0	5,000
Heritage Resources Total			0	0	5,000
INFORMATION TECHNOLOGY					
IT-1	Upgrade and maintenance	4915-601	58,000	58,000	58,000
Information Technology Total			58,000	58,000	58,000
LIBRARY					
L-1	Building Expansion	4915-050		25,000	25,000
Library Total			42,975	25,000	25,000
PERSONNEL ADMINISTRATION					
PA-1	Accrued Benefits Liability Exp Trust	4915-001	0	0	25,000
Personnel Administration Total			0	0	25,000
POLICE DEPARTMENT					
PD-2	Cruiser Replacement Schedule	4915-006	60,000	60,000	60,000
PD-3	4WD Vehicle	4915-006	5,000	5,000	5,000
Police Department Total			65,000	65,000	65,000
PUBLIC WORKS DEPARTMENT					
PWD-3	Rubber tire excavator or backhoe	4915-003	40,000		130,000
PWD-9	Construction of PW Garage	4721-002	18,998	18,198	17,399
PWD-11B	Church Hill Sidewalks	4915-004	10,000	20,000	30,000
PWD-11C	Other Sidewalks to Complement NH 140	4915-004	10,000	10,000	10,000
PWD-12	Annual Road Imp-Additional	4909-201	180,000	130,000	180,000
PWD-15	Road Inventory	4915-200	25,000	25,000	25,000
PWD-16	Drainage Improvements	4915-201	15,000	30,000	30,000
PWD-17	Bridge Repair Fund	4915-202	25,000	25,000	25,000
PWD-25	PWD Heavy Equipment CRF	4915-003		60,000	40,000
Public Works Department Total			373,998	454,498	487,399
SEWER DEPARTMENT					
Sewer Department Total			0	0	0
WATER DEPARTMENT					
Water Department Total			0	0	0
TOTAL			747,980	936,382	963,556

- (a) Amount may be adjusted or eliminated based on funding for PWD-13; Various Projects identified Annually by the PWD
- (b) Amount also applies to Project C-2
- (c) On-going contribution to fund - no project identified at this time
- (d) Assume already accounted for in total bond amount required, plus an additional \$100,000 contribution from the Duffy Fund
- (e) Amount also applies to PWD-3, PWD-4, PWD-6, and PWD-8

CF - Conservation Fund
CRF - Capital Reserve Fund

FB - Fund Balance

TE - Transportation Enhancement Funds

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

*Master Plan Cites refer to Goals as numbered in individual Master Plan Chapters: CF-Community Facilities, CP-Conservation & Preservation, LU-Land Use, R-Recreation, T-Transportation, Existing-Existing Bond; Other-Replacement, Maintenance, Regulatory, etc.

Town of Belmont Capital Improvements Program 2008-2013
All Proposed Projects That Impact The Tax Rate

CIP ID #	PROJECT	EST. COST W/O DEBT	FUNDING SOURCE(S)	BUDGET NUMBER	12/31/2006 ACCT BAL	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2022	2023
ASSESSING DEPARTMENT																				
AD-1	Property Revaluation (25% annually)	25,000	Taxes/CRF (Assessing)	4915-300	5,054	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
AD-2	Statistical Update (5th Year)	60,000	Taxes/CRF (Assessing)	4915-300		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
ASSESSING DEPARTMENT TOTAL						45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
CEMETERY																				
C-2	Cemetery Maintenance	10,000	Taxes/Non-CRF (Cemeteries)	4915-008	18,117	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
C-3	Headstone Repairs	10,000	Taxes (Cemeteries)	TBD	0	10,000														
CEMETERY TOTAL						12,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
COMMUNITY FACILITIES																				
CF-1	Belmont Beach Construction	Exist. Bond	Taxes/Bond	4721-003		17,706	16,853													
CF-2	Belmont Mill Renovations	Exist. Bond	Taxes/Bond	4721-001		22,624														
CF-3	Construct Community Center	\$1M	Taxes/Bond	TBD		25,000	25,000	25,000	25,000	25,000										
CF-5	Municipal Facilities	TBD	Taxes/CRF(Muni Fac)/Bond	4915-011	125,068	125,000	125,000	125,000	125,000	125,000	125,000	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
CF-8	BRATT Rails to Trail Phase 2	437,382	Taxes/CRF(BRATT)\$100K/ Grant \$337,382	4909-006 4915-040	20,011	20,000	20,000	20,000												
COMMUNITY FACILITIES TOTAL						210,330	186,853	170,000	150,000	150,000	125,000	0	0	0	0	0	0	0	0	0
CONSERVATION COMMISSION																				
CONSERVATION COMMISSION TOTAL						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ENVIRONMENTAL																				
ENV-1	Annual Contingency Fund	20,000	Taxes/State Reimbursement	4909-022	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
ENVIRONMENTAL TOTAL						20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
FIRE/EMERGENCY MEDICAL SERVICES																				
FEMS-17	Re-roof Central Fire Station	32,000	Capital	TBD	0	32,000														
FIRE/EMERGENCY MEDICAL SERVICES TOTAL						32,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HERITAGE RESOURCES																				
HR-1	Heritage Resources	150,000	CRF	TBD	0	25,000	25,000	25,000	25,000	25,000										
HERITAGE RESOURCES TOTAL						25,000	25,000	25,000	25,000	25,000	0	0	0	0	0	0	0	0	0	0
INFORMATION TECHNOLOGY																				
IT-1	Upgrade and maintenance	Annual	Non-CRF (Technology)	4915-601	7,581	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
INFORMATION TECHNOLOGY TOTAL						65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
LIBRARY																				
L-1	Building Expansion	\$2M	Taxes/Bond-\$1.7M; CRF(Library) \$200K; Trust\$100K	4915-050	163,321 (d)	50,000	0	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760
LIBRARY TOTAL						50,000	0	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760	137,760
PERSONNEL ADMINISTRATION																				
PA-1	Accrued Benefits Liability Exp Trust	100,000	Surplus	TBD	0	25,000														
PERSONNEL ADMINISTRATION TOTAL						25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
POLICE DEPARTMENT																				
PD-2	Cruiser Replacement Schedule	65,000	Taxes/CRF (PD Vehicles)	4915-006	22,480	60,000	60,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
PD-3	4WD Vehicle Replacement Sched	35,000	Taxes/CRF (PD Vehicles)	4915-006		5,000	15,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
PD-6A-6D	Station Equip, Flooring, HVAC&Security	55,918	Taxes	TBD	0	55,918														
POLICE DEPARTMENT TOTAL						120,918	75,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
PUBLIC WORKS DEPARTMENT																				
PWD-3	Rubber tire excavator-1987	130,000	Taxes/CRF (PWD Equip)	4915-003	0 (e)															
PWD-4	Dump Truck repl - sand/plow-2006	120,000	Taxes/CRF (PWD Equip)	4915-003									130,000							
PWD-5	Roscoe Roller Vibratory-1988	25,000	Taxes	4915-003		25,000														
PWD-6	Ford F-350 1-ton Dump truck-1985	60,000	Taxes/CRF (PWD Equip)	4915-003		60,000										60,000				
PWD-7	Ford F-250 Pickup-1999	38,000	Taxes	4915-003				38,000												
PWD-8	Dump Truck repl - sand/plow-1997	130,000	Taxes/CRF (PWD Equip)	4915-003		30,000	30,000		40,000											
PWD-9	Construction of PW Garage	Exist. Bond	Taxes/Bond	4721-002		16,599	15,800													
PWD-10	Addition to PW Garage	300,000	Taxes/CRF (PWD Bldg)	TBD		60,000	60,000	60,000	120,000											
PWD-11B	Church Hill Sidewalks	68,000	Taxes/CRF(Sidewalks)/TE Funds/ Private	4915-004	135,797 (f)															
PWD-11C	Other Sidewalks/Complement 140	N/A (g)	Taxes/CRF(Sidewalks)/TE Funds/ Private	4915-004		30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
PWD-12	Annual Road Imp-Additional	180,000	Taxes/CRF (HW Recons/Maint)	4915-205	130,071	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
PWD-13	Road Reconstruction & Maint.	TBD	Taxes/Bond (20yr?)	4909-202	0	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000	648,000
PWD-15	Road Inventory	100,000	Taxes/CRF (Rd Inv)	4915-200	51,209	25,000														

Town of Belmont Capital Improvements Program 2008-2013
All Proposed Projects That Impact The Tax Rate

CIP ID #	PROJECT	EST. COST W/O DEBT	FUNDING SOURCE(S)	BUDGET NUMBER	12/31/2006 ACCT BAL	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2022	2023	
PWD-16	Drainage Improvements	15,000	Taxes/CRF (Town Drain Proj)	4915-201	80,102	600,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
PWD-17	Bridge Repair Fund	25,000	Taxes/CRF(Bridge Maint & Rep)	4915-202	100,173	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
PWD-20	Dump Truck - sand/plow-2002	120,000	Taxes/CRF (PWD Equip)	4915-003						120,000											
PWD-21	Ford F-550 dump-2004	55,000	Taxes/CRF (PWD Equip)	4915-003															55,000		
PWD-22	Champion Grader - 1996	200,000	Taxes/CRF (PWD Equip)	4915-003											200,000						
PWD-23	Caterpillar IT-28 Loader - 2000	130,000	Taxes/CRF (PWD Equip)	4915-003														130,000			
PWD-24	Bobcat 2001	80,000	Taxes/CRF (PWD Equip)	4915-003										80,000							
PWD-25	PWD Heavy Equipment CRF	50,000	Taxes/CRF (PWD Equip)	4915-003	64,284	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	
PWD-26	Chev 2500HD Pickup-WaterTech-2005	TBD	Taxes/CRF (PWD Equip)	4915-003																TBD	
PWD-27	Chev 2500HD Pickup-PWDDirector-2005	TBD	Taxes/CRF (PWD Equip)	4915-003																TBD	
PUBLIC WORKS DEPARTMENT TOTAL						1,739,599	1,043,800	1,066,000	1,098,000	1,058,000	938,000	938,000	1,068,000	1,018,000	1,138,000	998,000	938,000	1,068,000	993,000	938,000	
SEWER DEPARTMENT																					
SEWER DEPARTMENT TOTAL						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WATER DEPARTMENT																					
WW-4	Service/Equipment Maintenance & Upg	10,000	Taxes-\$10K; User Fees-\$10K	4915-501	10,085	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
WW-5	Town Road/Water/Sewer Project (Perkins/Pleasant Valley Drive area)	1,000,000	Taxes \$1M CDBG Grant \$500K	TBD		0	BOND \$	BOND \$	BOND \$	BOND \$	BOND \$	BOND \$	BOND \$	BOND \$	BOND \$	BOND \$	BOND \$	BOND \$	BOND \$	BOND \$	
WW-6	Well #3	125,000	Users-\$75k; Taxes-\$50K	TBD		0															
WATER DEPARTMENT TOTAL						10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
TOTAL ESTIMATED CAPITAL IMPROVEMENTS PROGRAM BUDGET (THAT IMPACT THE TAX RATE)						954,232	2,354,847	1,472,653	1,612,760	1,624,760	1,584,760	1,414,760	1,289,760	1,419,760	1,369,760	1,489,760	1,349,760	1,289,760	1,419,760	1,344,760	1,289,760

(c) On-going contribution to fund - no project identified at this time

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

(e)

(f) May apply to all sidewalk projects

CF - Conservation Fund

CRF - Capital Reserve Fund

ETF - Expendable Trust Fund

FB - Fund Balance

TE - Transportation Enhancement Funds

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

*Master Plan Cites refer to Goals as numbered in individual Master Plan Chapters: CF-Community Facilities, CP-Conservation & Preservation, LU-Land Use, R-Recreation, T-Transportation, Existing-Existing Bond; Other-Replacement, Maintenance, Regulatory, etc.

*COST - AI Indicates Project Completion/Acquisition Date (if applicable)

Town of Belmont Capital Improvements Program 2008-2013
All Proposed Projects That **Do Not** Directly Impact The Tax Rate

CIP ID #	PROJECT	ESTIMATED COST WITHOUT DEBT (\$)	FUNDING SOURCE(S)	Budget Number	12/31/06 BALANCE	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2020	2023	2026
COMMUNITY FACILITIES																			
CF-7B	BRATT Rails to Trail Phase 1	353,400	Taxes\$10K, Grant\$282,720Donations\$55,900	4909-005															
CF-8B	BRATT Rails to Trail Phase 2	437,382	Taxes\$100K, Grant \$337,382	4909-006	0	X	X	X	X	X							X	X	
COMMUNITY FACILITIES TOTAL						0	0	0	0	0	0	0	0	0	0	0	0	0	0
FIRE/EMERGENCY MEDICAL SERVICES																			
FEMS-1	Purchase ladder truck	175,000	COMSTAR (100%)	COMSTAR	(h)	175,000													
FEMS-2	Replace 3 Engine 4	400,000	COMSTAR (100%)	COMSTAR			400,000												
FEMS-6	Replace 3 Engine 1	450,000	COMSTAR (100%)	COMSTAR						450,000									
FEMS-7	Replace 3 Engine 2	TBD	COMSTAR (100%)	COMSTAR											X				
FEMS-9	Replace 3 Ambulance 1	TBD	COMSTAR (100%)	COMSTAR				170,000											
FEMS-10	Replace 3 Tanker 1	TBD	COMSTAR (100%)	COMSTAR														X	
FEMS-11	Replace 3 Car 2	TBD	COMSTAR (100%)	COMSTAR							X								
FEMS-12	Replace 3 Car 1	TBD	COMSTAR (100%)	COMSTAR									X						
FEMS-13	Replace 3 Utility 1	35,000	COMSTAR (100%)	COMSTAR						35,000									
FEMS-14	Replace 3 Engine 3	TBD	COMSTAR (100%)	COMSTAR												X			
FEMS-15	Replace 3 Ambulance 3	150,000	COMSTAR (100%)	COMSTAR		150,000													
FEMS-16	Replace 3 Boat 3	TBD	COMSTAR (100%)	COMSTAR				X											
FIRE/EMERGENCY MEDICAL SERVICES TOTAL						325,000	400,000	170,000	0	485,000	0	0	0	0	0	0	0	0	0
PERSONNEL ADMINISTRATION																			
PA-1	Accrued Benefits Liability Exp Trust	100,000	1/2-Taxes&1/2-Surplus/ETF (Accrued Benefits)	TBD		25,000													
PERSONNEL ADMINISTRATION TOTAL						25,000	0	0	0	0	0	0	0	0	0	0	0	0	0
PUBLIC WORKS DEPARTMENT																			
PWD-14	Annual Road Imp/Drain-HW Block Fund	150,000	Highway Block Grant Funds	4319-001	N/A	150,000	150,000	150,000	150,000	150,000	150,000						150,000	150,000	
PUBLIC WORKS DEPARTMENT TOTAL						150,000	150,000	150,000	150,000	150,000	150,000	0	0	0	0	0	150,000	150,000	0
SEWER DEPARTMENT																			
SW-3	Silver Lake Sewer Line Project		Sewer User Fees			34,611	34,633	34,654											
SEWER DEPARTMENT TOTAL						34,611	34,633	34,654	0	0	0	0	0	0	0	0	0	0	0
WATER DEPARTMENT																			
WW-2	Rte 3 Reconstruction	425,600	State Reimb \$57K; Bond \$337,000 (User Fees)	TBD		30,348	47,952	46,526	45,099	43,673	42,247	TBD	TBD	TBD	TBD	TBD			
WW-4	Service/Equipment Maintenance & Upgrades	10,000	Taxes-\$10K;User Fees-\$10K	4915-501	10,085	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
WW-5	Town Road/Water/Sewer Project (Perkins/Pleasant Valley Drive area)	TBD	Taxes \$1M CDBG Grant \$500K	TBD		500,000													
WW-6	Well #3	180,000	Water User Fees	TBD		TBD													
Water Department Total					0	540,348	57,952	56,526	55,099	53,673	52,247	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL ESTIMATED CAPITAL IMPROVEMENTS PROGRAM BUDGET (NO DIRECT IMPACT ON THE TAX RATE)						1,074,959	642,585	411,180	205,099	688,673	202,247	10,000	10,000	10,000	10,000	10,000	160,000	160,000	10,000

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

*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 \$10,000 or unanticipated projects.

*Master Plan Cites refer to Goals as numbered in individual Master Plan Chapters: CF-Community Facilities,CP-Conservation & Preservation,LU-Land Use,R-Recreation,T-Transportation,Existing-Existing Bond,Other-Replacement,Maintenance,Regulatory,etc.

CF - Conservation Fund
CRF - Capital Reserve Fund
TE - Transportation Enhancement Funds

**Belmont Public Works Department
Funding Schedule for All Capital Items/Projects**

		CIP PROJECT #	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2022
Trucks & Equipment																
100	T-7 Mack Dump w/Plows & Sander - 2002	PWD-20					\$120,000									
101	T-1 Int'l Dump Truck 7400 w/multi-purpose body - 2005	PWD-1														
102	T-3 Int'l Dump Truck 7400 w/multi-purpose body - 2006	PWD-4						\$130,000								
103	T-2 Int'l Dump Truck - 1997	PWD-8							\$130,000							
104	T-4 Ford F-350 1-Ton Dump - 1985	PWD-6	\$50,000											\$60,000		
105	T-9 Ford F-550 Dump - 2004	PWD-21														\$55,000
201	Chev 2500HD Pickup-PWDirector - 2005	PWD-2,27													TBD	
202	Ford F-250 Pickup - 1999	PWD-7			\$38,000											
203	Chev 2500HD Pickup-Water Tech - 2005	PWD-26													TBD	
301	Champion Grader - 1996	PWD-22										\$260,000				
302	Caterpillar IT-28 Loader - 2000	PWD-23													\$130,000	
303	Caterpillar Excavator - 2007	PWD-3														
304	Roscoe Roller Vibratory - 1988	PWD-5	\$25,000													
305	Bobcat - 2001	PWD-24									\$80,000					
Plows & Frames																
401	Frink Multi-angle 132" mold - 1994															
402	Frink one way 132" mold - 1997											\$5,000				
403	Frink one way 132" mold - 1997											\$5,000				
404	Frink one way 132" mold - 1999													\$5,000		
405	Frink one way 132" mold - 2005															
406	Fisher multi-angle 96" mold - 1999		\$2,800													
407	Fisher multi-angle 108" mold - 2004			\$6,000												
408	Housatonic 108" mold - 2004								\$6,500							
409	Larochelle one way 132" mold - 2002						\$6,500									
410	Larochelle one way 132" mold - 2005								\$6,500							
411	Viking one way 132" mold - 1998												\$5,000			
Wings & Frames																
501	Champion 150" moldboard - 1993							\$60,000								
502	Frink highwing 120" mold - 2002						\$6,500									
503	LaRochelle 120" mold - 2002						\$4,500									
504	Viking 120" moldboard - 1998		\$4,500													
505	Viking 120" moldboard - 1998		\$4,500													
506	Viking 120" moldboard - 1998		\$4,500													
Sanders																
607	Frink SS Sander 3 yd - 2004								\$6,500							
608	Hwy SS Sander 5-7 yds - 1997											\$12,000				
609	Hwy SS Sander 5-7 yds - 1997											\$12,000				
610	Hwy P Steel Sander 2 yds - 2003					\$4,000										
611	Hwy P Steel Sander 2 yds - 2005		\$4,000													
612	Warren SS Sander 5-7 yds - 1995									\$9,000						
613	Fontaine SS Sander 5-7 yds - 1993							\$9,000								
Buildings																
701	Addition to PW Garage	PWD-10				\$300,000										

**Belmont Public Works Department
Funding Schedule for All Capital Items/Projects**

		CIP PROJECT #	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2022
801	Sidewalks	PWD-11A-C	\$10,000	\$10,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
901	Road/Drainage Improvements	PWD-14	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
902	Road/Drainage Improvements	PWD-12	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
903	Road/Drain Reconstruction	PWD-13														
904	Road Inventory	PWD-15	\$25,000													
905	Drainage Improvements	PWD-16	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
906	Bridge Improvements	PWD-17	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
1001	Radios	PWD-18														
1002	Emergency Power Supply	PWD-19														
Total Capital Improvements			\$500,300	\$386,000	\$438,000	\$704,000	\$537,500	\$599,000	\$549,500	\$409,000	\$480,000	\$694,000	\$405,000	\$465,000	\$530,000	\$455,000
2000	Heavy Equipment CRF (Reduces totals above)	PWD-25	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

**Belmont Fire Department
All Capital (CIP) Projects**

		CIP Project #	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2020	2023	2026
Trucks & Equipment																	
**	101	3 Engine 1, 1989 Pumper	FEMS-6					\$450,000									
	102	3 Engine 2, 1997 Pumper	FEMS-7										X				
	103	3 Engine 4, 1983 Pumper	FEMS 2-A&B			\$400,000											
	104	3 Engine 5, 1981 Pumper (22E1)	FEMS-1A														
	105	3 Engine 3, 1998 Pumper (22E2)	FEMS-14											X			
**	201	3 Rescue 1, 1994 Rescue	FEMS-8														
	301	3 Ambulance 1, 2002 Ambulance	FEMS-9				\$170,000										
	302	3 Ambulance 2, 1998 Ambulance	FEMS-4														
	303	3 Ambulance 3, 1997 Ambulance (22A1)	FEMS-15		\$150,000												
	401	3 Tanker 1, 2001 Tank Truck	FEMS-10													X	
	501	3 Car 2, 2004 Deputy's Car	FEMS-11														
	502	3 Car 1, 2006 Chief's Car	FEMS-5,12							X		X					
	601	3 Forestry 1, 1994 Pickup Truck															
	602	3 Forestry 3, 1952 Dodge Power Wagon															
	701	3 Utility 1, 2003 Pickup Truck	FEMS-13					\$35,000									
*	801	Ladder Truck	FEMS-1A&B		\$175,000									X			
	901	3 Boat 1, 1980s Zodiac															
	902	3 Boat 3, 1970s Kayot Pontoon	FEMS-16				X										
Buildings																	
	13	3,200 sf sub station - Province Rd	FEMS-3														
		Central Station Repairs	FEMS-17		\$32,000												
Winnisquam Fire Department																	
Total Capital Improvements				\$0	\$357,000	\$400,000	\$170,000	\$0	\$485,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

* 2008 Propose used ladder truck. Schedule replacement for 2017 (dependent upon year of actual used unit).
 ** Delete proposed replacements of Engine 1/2012 and Rescue 1/2014. Schedule combined Resuce/Pumper combo in 2012.

See Land Use Files for individual funding request forms
and for updated financial history records.