

Administrator's Recommended Budget



Town of Moultonborough, NH
Fiscal Year 2026

**TOWN OF MOULTONBOROUGH
FY 2026 BUDGET**

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DEPT	BUDGET 2024-2025	RECOMMEND 2025-2026	VARIANCE	%
EX ADMIN	681,374	797,284	115,910	17.01%
SALARY RESERVE		325,000	325,000	
INSURANCE	108,446	115,000	6,554	6.04%
FINANCE	372,433	286,600	-85,833	-23.05%
ASSESSOR	377,334	398,399	21,065	5.58%
LAND USE	534,827	572,476	37,649	7.04%
HUMAN SERVICES	10,000	25,000	15,000	150.00%
BLDG/GROUNDS	289,436	296,584	7,148	2.47%
CEMETERY	45,474	37,852	-7,622	-16.76%
DPW	2,000,615	2,017,576	16,961	0.85%
EMERG LANES	280,473	320,000	39,527	14.09%
TRANSFER STATION	910,560	1,050,000	139,440	15.31%
FIRE	1,912,192	1,978,025	65,833	3.44%
POLICE	2,224,685	2,276,827	52,142	2.34%
RECREATION	346,916	399,836	52,920	15.25%
CLERK	346,111	359,690	13,579	3.92%
COLLECTOR	213,536	223,528	9,992	4.68%
ELECTIONS	47,853	29,358	-18,495	-38.65%
LIBRARY	689,823	759,315	69,492	10.07%
	11,392,088	12,268,350	876,262	7.69%

**Budget Meeting Schedule
as of December 26, 2024**

01/04 8AM

Kick-Off and Overview

9:00

Library (If Requested)

10:00

Recreation

10:30

Town Clerk

On-Call

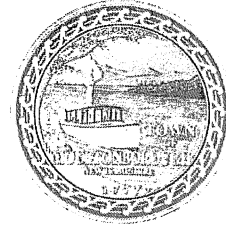
Police

Others may be added as requests come in from DHs or SB Members

At present we have scheduled follow-up reviews for the 01/30 Workshop

MEMORANDUM – OFFICE OF THE TOWN ADMINISTRATOR

TO: Board of Selectmen
FROM: Carter Terenzini, Town Administrator *Carter*
RE: FY 2026 Budget Transmittal
DATE: December 20, 2024
CC: Advisory Budget Committee



Enclosed is my recommended budget, legislative and administrative program for FY 2026. I can't say it is my best work given the time constraints and the vacancy in the Finance Office so Andrea and I both do extend my appreciation – in advance – for your kind understanding as we go through the review process.

Major Adds/Reductions Discussion – FY 2026

This section describes the major appropriation increases of note or reduction in the recommended budget over a departmental request. I want to draw your attention to the calculation of all wages and salaries for the full fiscal year at 52.8 wks/year. We also have eliminated all of the \$1 accounts. There is no requirement to have an open account in order to have the ability to transfer monies during the course of the year.

Executive Officers:

Town Administrator: \$30k on top of the budgeted annual salary for this fiscal year has been requested to fund the July 1, 2025 entry of a new Town Administrator. While salary and benefit packages are always negotiable, I think this would provide you with the appropriation needed to be market competitive.

Salary Reserve: \$325,000 to cover COLA or market adjustment(s) the Boards may determine, fund the Police and DPW Collective Bargaining Agreements and cover associated benefit costs. This number may change considerably as you work your way thru your process.

Employee & Volunteer Recognition: \$10,000 to cover the HR Director's request for funding for a series of events to recognize our employees and volunteers. While details are yet to be worked out, I support her request.

Education: \$5,000 because the Town's personnel policy provides substantial incentives for our employees to engage in higher education. So far this year we have approved two such requests and I expect at least one more in the balance of the year. This amount would cover five such requests annually.

ICMA: I have reduced the dues and fees for this national association but bulked up a bit to cover the statewide conferences that I – personally – always thought were more useful.

Administration & Finance:

Finance: \$4,900 to cover an added MTS module for bank and account reconciliations. We are currently doing these manually and – as you know from the management letter – not well enough. Once we actually purchase the module (\$4k) the annual cost drops to roughly \$1k. This module should also make the job of the Treasurer – together with a few other adjustments being suggested by the Finance Director – much easier.

Land Use: \$16,000 for the annual support of the new SDL permitting software.

Assessing: The salary increases sought by the Assessor have been deferred into an overall conversation as set forth in the separate salary reserve memorandum.

Assessing - DocuWare: The budget contains a request for an additional \$7.5k above and beyond the projected cost for DocuWare. The additional funds are for two 20-hour blocks of service.

If we continue to move forward with DocuWare then these funds would go towards pricing requested enhancements to the current setup. The Assessor believes that these are critical to the efficient use of the software by the Assessing department. Since these are already ear-marked for projects, they do not include any additional money for unforeseen enhancements or any enhancements that Land Use may find necessary. One of his main concerns with DocuWare is that it is not easily customized and requires a third-party vendor for most enhancements.

I would observe that it appears this system was never fully embraced by all, and it is not being used to its fullest extent.

Noting the comment above by the Assessor, noting this organization wide software is located within Assessing, and noting there has been no substantial use of the system by Land Use I recommend that a separate session be held with the potential users and a formal final integrated path forward be settled by Management.

Human Services: Contains a \$15k increase to cover our obligations for providing general assistance. While the current economic trends are favorable to keeping this account low, remaining areas of the budget – in my view – are relatively tight to provide major opportunities to cover any transfers we might need to make to meet our statutory obligation.

Tax Collector: \$4.5k for postage increases.

Elections: There is \$9.5k for the purchase of an AVS Voting Machine (ADA accessible) and the software. The state now requires us to use this machine for all of our elections and will no longer provide us with it. Once purchased the total budget will drop to the annual software support. There is also a modest increase to bring the SB hourly rate up to \$13/hr. Other wages will be brought up by the Clerk over the coming years to reflect the increasingly added responsibility of the various positions.

Public Works:

DPW – B&G: Facility Improvements: There are several planned repairs as follows and I have requested an item-by-item breakdown for your consideration:

- Paint Neck Fire Station Exterior;
- Replace Carpet in Ernest Davis Meeting Room & Admin. Office at Town Hall;
- Rebuild Dugout at Kraine Meadow Park;
- Replace Front Siding at Public Safety Building;
- Replace Entryway Carpet at Public Safety Building;
- Replace Countertops and Flooring in Fire Department Radio Room; and
- Function Hall: replace windows and siding at Function Hall.

Mower Replacement: This \$23k request was zeroed out. Each mower has a useful life of 5+ years and is greater than \$10k. This requires a submission to the CIPC but was not done. The Chair of the CIPC has suggested that “I would add it to your list of things that never came before the CIPC as the CIPC will not get to even discuss it unless I call a special meeting...”.

DPW – Highway: The NHDOT Highway Grant has been removed from the operating budget and used in the warrant article for the road program.

Overall: Modest reductions in several accounts which I believe can be absorbed in the overall budget.

On-Call: I did not touch it but would point out that there is no a requirement for year-round on-call duties. I have asked how many of the on-call days actually resulted in call-outs during the non-snow months.

DPW Transfer Station: This budget has an increase of roughly \$160,000 from:

- Single Stream Recycling: \$40k
- MSW/SS/Demo Pulls: \$40k
- Demo/Clean Wood Tipping Fee: \$60k
- Brush Management: \$6k

I am told that these increases are driven by the new contract executed in July of this year. I have asked for a breakdown by tonnage and pulls of that impact. I have recommended a modest lump sum disallowed cut of \$21K in hopes these tonnages do not come to fruition. **Beyond that I request the Board set a date for a public hearing on potential rate increases for demo/clean wood and direct the staff to prepare the data and recommendations to cover these costs.**

Public Safety:

Fire Department: I included the salary adjustments as requested by the Fire Chief in the Salary Expense memo in order for you to deal with all such requests throughout the

budget as one omnibus process.

Ambulance Reserve: \$70K had been requested by the Chief to fund a reserve fund to deal with an anticipated dramatic drop in ambulance revenues as a result of pending legislation. I have removed it from the operating budget and put the monies in the Warrant in the article proposing the establishment of an Expendable Trust Fund to cover this.

Police Department: Salary requests were held for an omnibus review by the Board.

Police Prosecutor: The Chief has requested the addition of a “Case Review Officer” and a Prosecutor. I have not recommended the latter in the hope that the former can help improve the workflow and demands on the Chief and we can grow into the second position next year.

Radar Speed Signs: I have not recommended \$7k for two radar speed signs in the village. We discussed the need to replace the in-car long guns now kept within each school and I believe that is the priority. Once they are acquired the Chief can then maintain the same budget request toward these signs over the next two years.

Other Legislative & Administrative Matters

Outside of the budget appropriations I want to reinforce several recommendations for changes which require approval from the legislative body or the governing body. These are:

Recommendation #1: Undertake a full review of the fee structure at the Transfer Station.

Recommendation #2: Undertake a full review of the Annual Required Contribution (ARCs) to the various Trust Funds including the establishment of target Floor and Ceiling for each fund.

Recommendation #3: Establish a review process for the Communications Technology Fund. This fund was created in 2007 to “... promote development of communications infrastructure to underdeveloped parts of town ...”. With the broad extension of fiber through the community I do believe it is time to determine if there is an alternative use for this fund, or it should be discontinued as recommended by the CICP.

MEMORANDUM – OFFICE OF THE TOWN ADMINISTRATOR

TO: Select Board

FROM: Carter Terenzini, Interim Town Administrator

RE: Compensation Schedules FY '26

DATE: December 26, 2024

CC: R. Reade; A. Picard; DHs; file

Carter



With one exception, the Town Administrator, the budget does not contain any provision for raises for any personnel. I am laying out here the decisions that will need to be made by the Board such that we can finalize a salary reserve (now at \$325K) sufficient to cover any specific market, COLA, or CBA adjustments you propose.

COLA: There are effectively two parts to this issue:

- * How much will we adjust the FY '25 wage schedules in FY'26 for the purpose of setting starting pay (the formula then takes over to set the steps and top pay)?

- * As a result of staff review of the Town's personnel policy, it has been requested that we return to the merit pay program laid out in the Personnel Manual.

Assessor: Submitted a salary increase of \$10k (with a salary comparison).

Assessing Technician: An increase has been requested by the Department Head. A cursory examination of a few comparison towns, and a look at our internal equity, shows that some adjustment may in fact be warranted. Robin will be doing a full rescoring of the position and have a formal recommendation for you shortly.

Treasurer: Based upon the Treasurer's duties – and a modest realignment as recommended by the Finance Director – it is anticipated that the duties will now consume about 4 hours per week. Assuming they are due a salary in the same area anticipated for the Tax Collector in FY'26 (Say \$35/hr), that would be an annual salary of \$7,250 for an annual increase of \$2,750.00.

Town Clerk: The Town Clerk has requested an increase based upon becoming "Certified". Robin will shortly complete her review and make a recommendation.

Elections: The Town Clerk is looking to raise the compensation of the Board members in the coming fiscal year and other workers over the coming few years. Personally, I believe these adjustments are well deserved and justifiable.

Fire: Is seeking a market adjustment for its Firefighter/EMTs

Police: Is looking to increase the Part-Timers to \$30.00/hr. and the Lieutenant by \$5k (our new Officer moves as budgeted by 2 steps now that he is certified).

MEMORANDUM – OFFICE OF THE TOWN ADMINISTRATOR

TO: Select Board

FROM: Carter Terenzini, Interim Town Administrator *Carter*

RE: CIPC Reserve Funds Recommendation - FY '26

DATE: December 20, 2024

CC: F. Van Magness; P. Daisy; file



The CIPC report included a series of recommendations on various funds it believes should be closed. After a review with staff, I have included closure of several of those funds in the Draft Warrant. I also set forth points of any disagreement with the CIPC and the reasons therefore for your consideration. We await End of Year balances from the Trustees of the Trust Funds. You may want to also include them in the conversation.

Agreed w/CIPC:

- CR108: Rangeway Fund - \$23k
- CR118: Police Service Fund - \$3.1k
- CR142: Fire Service Fund - \$3.1k
- CR144: Public Works Equipment - \$0
- CR114: Playground Equipment - \$.2k
- CR156: Roads Improvement Fund - \$178k (Opposed by DPW Director)

Disagreed w/CIPC:

- CR138: Communications Technology: - \$258K... While the growth of broadband may have addressed much of the reason this fund was established, I do believe that technology is a key to economic growth. Before abolishing the fund, I think a conversation needs to be held with the community at large to determine if there is reason to re-purpose the fund before abolishing it. Such a conversation could be held with all stake holders – including the CIPC – over the coming year in time for the FY '27 budget process.
- CR158: Pathway Phase III Improvement - \$235k... One of the goals of the SB is to finish or pull the plug on this project. Dan S. agrees but we have not had a chance to really get into the details. Like the fund above, I believe we can have the conversation over the course of the coming year in time for the FY '27 budget process.
- CR112: Appraisal Funds - \$72k... The Town Assessor uses this fund to cover the cyclical inspection program and wishes to continue it as the demands can recede and flow. I would allow more time for the Assessor and the SB to review this.
- CR154: Crosswalk RFD - \$6k... This fund was created to provide funds to maintain the crosswalk signals at Dollar General. It was a permit requirement by DOT. Given what often happens in Town budgets when an unexpected repair is needed ("It's not in my budget"), I suggest we leave it alone for the near term.

EXCERPT FROM CIPC REPORT FOR FY '26 – FY '31

Proposed Capital Reserve Funds for Closure

CR138 Communications Technology \$258K

Originally set up to receive funds from Franchise fees and then pay for remote installations where there was no cable service. With the advent of at least two additional fiber optic companies providing service to all residences, there is no longer a need for this fund. There has been no activity in three years as franchise fees no longer booked to this account.

CR118 Police Service Fund \$3.1K

Originally set up to handle private detail payments to town employees with checks deposited from private clients to offset amounts. Police no longer use this fund, as they have another way to handle these payments.

CR142 Fire Service Fund \$3.1K

Originally set up to handle private detail payments to town employees with checks deposited from private clients to offset amounts. Fire will follow Police current routine, so fund can be closed.

CR156 Roads Improvement Fund \$178K

No activity in the last three years. All road funds are now part of annual budgets. Money should be 100% liquidated against the current year Roads program, then the account should be formally closed at TM via a warrant article.

CR158 Pathway Phase III Improvement \$235K

No activity. Phase III easements, etc. an issue.

CR144 Public Works Equipment \$0

Fund at a zero balance. Just eliminate as it is redundant to CRF102.

CR114 Playground Equipment \$0.2K

No usage.

CR112 Appraisal Fund \$72K

Contract no longer back loaded. Fund unnecessary as cost is in annual budget.

CR108 Range way Fund \$23K

No usage.

CR154 Sidewalk, crosswalk, and RFD Maintenance \$6K

Money set aside from the “Dollar Store” project to maintain the pedestrian light, etc. However, there is no record of this fund ever being voted on at Town Meeting. Fund not necessary and since it was never formally created by TM vote, money should just be placed in Operating Account.

Summary

The CIPC worked efficiently this year to assess, deliberate, and rate the projects for the upcoming fiscal year. This year, in particular, the committee focused not only on project priorities but also cash flow needs to attempt to minimize annual tax rate fluctuations to the maximum extent possible in accordance with our charge. I appreciate the collective effort of the committee. This program, however, can be improved through earlier communication with the department heads regarding strategic planning of their future capital needs so that long range plans can be effectively evaluated without last minute surprises. And in some cases, the board could be helpful in advising department heads that certain projects need to be sunset (such as the DPW truck wash, maintenance facility expansion, or ice rink roof) and not keep coming back year after year for review, unless there is significant new or enhanced justification for their consideration. The committee unanimously supports the need for more extensive planning in the range of the pending fiscal year plus five years in the future. For example, town buildings such as Town Hall (approaching 30 years old) but including all town facilities (other than the SAU and the Library that have just recently begun to address their facilities), are aging and we have not seen comprehensive planning for replacement of various costly infrastructure items nearing the end of their useful life to modernize and extend the long term viability of these facilities. We very much look forward to engaging with the town staff and departments regarding projects that require significant time to program into capital planning. In upcoming meetings, the CIPC intends to begin a more intensive look at the next 5 years of projects to minimize surprise additions as well as fully delve into all Capital Reserve Fund projects and identify any needed changes, from additional funding to possible elimination, and would include any further recommendations as part of the FY27 CIPC report.

Concerning Capital Reserve account closures, the committee believes many should be closed due to inactivity and that funds be allowed to flow to the General Fund and NOT returned to taxpayers but allowed to accumulate in the Unassigned Fund Balance for potential tax rate smoothing should the impact of various education funding suits adversely impact taxpayers. These funds could be used to smooth the first-year transitional costs where there will be an adverse impact to Moultonborough taxpayers. This closure activity is long overdue.

The CIPC recommends the Board of Selectmen review the attached summary funding sheet for information on recommended funding sources for each project.

MEMORANDUM – OFFICE OF THE TOWN ADMINISTRATOR

TO: Select Board

FROM: Carter Terenzini, Interim Town Administrator *Carter*

RE: CIPC FY '26 Re: \$s For Capital Program & CRFs/ETFs

DATE: December 20, 2024

CC: F. Van Magness; file



The CIPC made recommendations on capital requests, Capital Reserve Funds (CRFs) and Expendable Trust Funds (ETFs) it believes should be funded. I will deal with the capital requests and our differences first.

		CIPC	CIPC	TA	TAX	GRANT
	FY '26 Town Administrator Capital Request	ASK	Code	ASK		
Police	Replace 20 Portable Radios	\$74,300	1	\$75,000	\$75,000	
Fire	Potential Engine 1 Replacement Pull Into FY26	\$1,350,000	1	\$0	\$0	
Police	Replace 2018 Ford Interceptor Utility	\$85,000	2	\$85,000	\$85,000	
Police	Replace 2018 Ford Interceptor Utility	\$85,000	2	\$85,000	\$85,000	
DPW - Transfer Station	WMF Truck Sale Replacement	\$82,000	2	\$85,000	\$85,000	
DPW - Highway	Winter Sand/Salt Shed Roof Replacement	\$50,000	2	\$50,000	\$50,000	
DPW - Highway	Road Replacement Projects	\$1,300,000	2	\$1,300,000	\$1,140,000	\$160,000
DPW - Highway	3500 Platform/Dump w/plow & sander (Trk #11)	\$110,000	2	\$110,000	\$110,000	
Police	Public Safety BRINC Responder Drone	\$28,000	2	\$30,000	\$30,000	
Fire	2026 Storage Pole Barn	\$75,000	3	\$75,000	\$75,000	
DPW - Bldg/Grds	Highway Garage: Pole Shed	\$200,000	3	\$200,000	\$200,000	
DPW - Bldg/Grds	DPW/Fleet 10 ton vehicle lift replacement	\$32,000	3	\$35,000	\$35,000	
DPW - Bldg/Grds	Town Hall Space Needs: Concept Study	\$0	3	\$30,000	\$30,000	

Engine 1 Replacement: Annual inflation on this equipment is currently at 15%+/- and lead times have telescoped from roughly 9 months to 18 months. The CIPC believed there was a substantial amount of money to be saved by ordering this vehicle some 4+ years in advance. I see the merit in their argument but, after discussion with the Fire Chief, I must disagree. My concern is that the proposed funding by a withdrawal of CRF funds effectively reduces the account to zero until we began to replenish it again in FY '27. That leaves us without any reserve should we be hit by a catastrophic failure of one other piece of equipment. My second concern is that it begins to close up the years between replacement vehicles. I believe it best to maintain the replacement schedule.

Town Hall: The CIPC said that it "... unanimously supports the need for more extensive planning... For example, town buildings such as Town Hall (approaching 30 years old) but including all town facilities (other than the SAU and the Library that have just recently begun to address their facilities), are aging and we have not seen comprehensive planning for replacement of various costly infrastructure items nearing the end of their useful life to modernize and extend the long term viability of these facilities." While the update of the 2019 building inventory recently requested by the Select Board is a step toward this, I do believe that the current Town Hall is in critical need of a more in depth look with respect to its current "space squeeze" in Land Use & Assessing and cannot await the review of all of the Town's space needs.

Funding Sources: I do not recommend the use of any CRF or ETF funding as proposed by the CIPC. Both the CIPC and I believe there is a need to review the Branley report and other documents setting forth the Annual Required Contributions (ARCs) to ensure there is a comprehensive schedule going forward together with a clearer definition of the “floor” and “ceiling” of each fund. Until such time as that is done, I do believe we may actually be behind on some of these funds. Drawing them down without that review might be premature.

The CIPC also made recommendations on funding various CRFs or ETFs. I set those forth below together with my requests and the variances from the CIPC.

Town Administrator Request for CRFs & ETFs		CIPC ASK	TA ASK
Capital Reserve Funds			
DPW - Bldg/Grds	Municipal Bldg Fund CR104	\$1,000,000	\$250,000
Fire	Fire Fighting Equipment CRF106	\$350,000	\$250,000
Admin	Town Wide Technology CRF152	\$22,000	\$22,000
Library	Contribution to Library CRF159	\$68,000	\$68,000
DPW - General	Equipment CRF102	N/A	\$100,000
Assessing	Appraisal CRF112	N/A	\$50,000
DPW - B&G	Historical Building Fund CRF110	N/A	\$25,000
Expendable Trust Funds			
Milfoil	Milfoil Control CRF140	N/A	\$100,000
Police	Police Cruiser CRF160	\$0	\$50,000
Fire	Dry Hydrant CRF116	N/A	\$7,500
Totals:		\$1,440,000	\$922,500

Municipal Building Fund: I do not believe we know enough to take this quantum leap forward. I do hope that the update of the 2019 building inventory and the proposed Town Hall space needs study would help inform us on future contribution needs.

Fire Fighting Equipment Fund: The CIPC proposal was predicated on the purchase of a new engine. This is not a path I propose to follow and, thus, have lowered the requested contribution.

Police (Cruiser) Fund: For the moment, I am supporting the Chief’s request until a fuller picture of annual funding needs can be completed. This would bring us to an amount necessary to replace one cruiser in case of a catastrophic failure of one of the vehicles and deal with any drawdowns we may yet need to make this year.

Other Requests: In fairness, these requests were not submitted to the CIPC for their review and consideration. With respect to the Dry Hydrant project proposed by the Chief, I have informed him that I believe we need to have a discussion with the Suissevale Homeowners Association to see and determine a cost share from them.

TOWN OF MOULTONBOROUGH

12/27/2024

EXECUTIVE										
Fund	Category	Object	Executive Administration	Quant	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Gr/St		or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES & WAGES							
01	400	4100	Town Administrator	1	\$2,788.46	52.80	\$ 147,231	\$ 147,231	\$ 147,231	\$ 115,438
01	400	4100	Executive Assistant	1	\$30.00	40.00	\$ 63,360	\$ 63,360	\$ 63,360	\$ 59,280
	400	4100	Administrative Assitant	1	\$22.50	40.00	\$ 47,520	\$ 47,520	\$ 47,520	\$ -
01	400	4100	Human Resource Manager	1	\$1,600.00	52.80	\$ 84,480	\$ 84,480	\$ 84,480	\$ 78,000
01	400	4102	Financial Consultant	1				\$ -	\$ -	\$ 14,196
01	400	4103	Overtime					\$ 1,000	\$ 1,000	\$ 1,000
01	400	4104	Longevity					\$ 6,000	\$ 6,000	\$ 4,800
01	400	4124	SelectBoard Chair	1	\$4,500.00	\$4,500.00	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
01	400	4124	SelectBoard Member	4	\$4,000.00	\$4,000.00	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000
								\$ -	\$ -	
			PERSONNEL ADMINISTRATION					\$ -	\$ -	
01	400	4200	Health Insurance	4	\$0.00		\$ 107,625	\$ 107,625	\$ 107,625	\$ 100,940
01	400	4200	Dental Insurance	4	\$0.00		\$ 4,425	\$ 4,425	\$ 4,425	\$ 2,666
01	400	4200	Life, AD & D	4	\$0.00		\$ 343	\$ 343	\$ 343	\$ 230
01	400	4200	LTD & STD	4	\$0.00		\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,172
01	400	4208	Fica	4			\$ 23,000	\$ 23,000	\$ 23,000	\$ 18,179
01	400	4209	Medicare	4			\$ 5,500	\$ 5,500	\$ 5,500	\$ 4,252
01	400	4211	NH State Retirement	1			\$ 47,650	\$ 47,650	\$ 47,650	\$ 34,328
01	400	4226	Worker's Compensation	5			\$ 250	\$ 250	\$ 250	\$ 212
								\$ -	\$ -	
01	400	4235	Educational Reimbursement	1	\$5,000.00		\$ 5,000	\$ 5,000	\$ 5,000	\$ 1
01	400	4236	Training JLMC	1	\$500.00		\$ 500	\$ 500	\$ 500	\$ 500
01	400	4236	Training Conference NHMA	1	\$2,000.00		\$ 2,000	\$ 2,000	\$ 2,000	\$ 500
01	400	4236	Training Conference ICMA	1	\$0.00		\$ -	\$ -	\$ -	\$ 3,500
01	400	4236	Training Conference NH Mun. Managers Assoc.	1	\$1,500.00		\$ 1,500	\$ 1,500	\$ 1,500	\$ 300
01	400	4236	Training Conference NH Govt. Finance Officers	1	\$0.00		\$ -	\$ -	\$ -	\$ 200
								\$ -	\$ -	
01	400	4237	Mileage	9	\$100.00		\$ 900	\$ 900	\$ 900	\$ 700
01	400	4256	Employee & Volunteer Recognition	1	\$10,000.00		\$ 10,000	\$ 10,000	\$ 10,000	\$ 2,500
								\$ -	\$ -	
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES					\$ -	\$ -	
01	400	4327	Fireworks	1	\$10,000.00		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
01	400	4340	Civic Plus - Maintenance for Web	1	\$10,000.00		\$ 10,000	\$ 10,000	\$ 10,000	\$ 9,741
01	400	4350	Legal Services	1	\$70,000.00		\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
01	400	4360	Dues NH Municipal Association	1	\$15,000.00		\$ 15,000	\$ 15,000	\$ 15,000	\$ 14,964
01	400	4372	Recording & Filing Fees	1	\$100.00		\$ 100	\$ 100	\$ 100	\$ 100
01	400	4400	Advertising	1	\$4,000.00		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
01	400	4473	Town Reports	1	\$5,000.00		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
			MISCELLANEOUS EXPENDITURES					\$ -	\$ -	
01	400	4502	ICMA Dues	1	\$0.00		\$ -	\$ -	\$ -	\$ 1,075
01	400	4516	Contingency (COLAs; Unemployment; OPEX; Snow & Ice)	1	\$75,000.00		\$ 75,000.00	\$ 75,000	\$ 75,000	\$ 75,000
			Salary Reserve				\$325,000.00	\$ 325,000	\$ 325,000	
01	400	4552	Town Hall Streams	1	\$4,600.00		\$ 4,600.00	\$ 4,600	\$ 4,600	\$ 4,600
								\$ -	\$ -	
			SUPPLIES					\$ -	\$ -	
01	400	4710	Supplies JLMC	1	\$500.00		\$ 500.00	\$ 500	\$ 500	\$ 500
01	400	4718	Printing of NewsLetters	1	\$2,000.00		\$ 2,000.00	\$ 2,000	\$ 2,000	\$ 2,000
			OUTSIDE AGENCIES					\$ -	\$ -	
01	400	5015	Coalition Communities	1	\$20,000.00		\$ 20,000.00	\$ 20,000	\$ 20,000	\$ 20,000
								\$1,122,284	\$ 1,122,284	\$ 681,374
01	400	MULTI	Merged and Deleted \$1 Accounts	1	1		1	1	1	\$703,874

MEMORANDUM – OFFICE OF THE HUMAN RESOURCE DIRECTOR

TO: Select Board
FROM: Robin Reade, HR Director
RE: Employee and Volunteer Recognition Program
DATE: 12/20/2024
CC:



FY 2025/2026

Employee and Volunteer Recognition Program

Human Resources would like to create a Recognition program for employees and volunteers of the Town of Moultonborough to recognize these individuals for their dedication and hard work they do every day. The awards will be presented yearly with a one-time payment of \$250.00 to each individual and presented with a certificate designating their award. There will be a total of 3 awards given out, categories to be determined. Examples might be, Excellence, Leadership and Efficiency.

The cost of putting together a program like this would include the one time payment, the award certificate (plaque), and a meal for the employees. Total \$7,350.00. The meal could be anything from a catered dinner to an employee barbecue.

We would also like to put together some other employee events in conjunction with the Recreation Department, such as an annual Employee Holiday Get-together. Total \$1,000.00.

A summer time gathering such as an Ice Cream Social for all employees and volunteers. Total \$400.00

As you are aware the job market is tight and there are many job openings available. Our goal is retain and invest in the employees we have and value and reward their hard work.

TOWN OF MOULTONBOROUGH

12/27/2024

MUN. ADM.

Fund	Category	Object	Municipal Administration	Quant	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
								Department	Town Admin	
			Description	Gr/St		or Salary		Request	Recommend	Approved
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES							\$ -
01	405	4338	Property & Liability (Primex)	1	\$115,000.00		\$ 115,000	\$ 115,000	\$ 115,000	\$ 108,446
					Anticipate 5% +/- increase					

\$ 115,000 \$ 115,000 \$ 108,446

TOWN OF MOULTONBOROUGH

12/27/2024

Fun	Category	Object	Financial Administration	Quant	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Gr/St		or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES/WAGES							
01	410	4100	Finance Director	1	\$1,950.76	52.80	\$ 103,250	\$ 103,250	\$ 103,000	\$ 101,389
01	410	4102	AP/Payroll Clerk (12 hrs * 52 Wks)	1	\$32.76	12.00	\$ 20,757	\$ 20,757	\$ 20,757	\$ -
01	410	4100	Administrative Assistant I	1						\$ 56,741
01	410	4102	Deputy Finance Director (16 hrs * 52 Wks)	1			\$ -			\$ 25,160
01	410	4125	Treasurer	4	\$602.00	7,224.00	\$ 7,224	\$ 7,250	\$ 4,500	\$ 4,500
			PERSONNEL ADMINISTRATION							
01	410	4200	Health Insurance	1			\$ 15,000	\$ 15,000	\$ 15,000	\$ 42,628
01	410	4200	Dental Insurance	1			\$ 550	\$ 550	\$ 550	\$ 1,538
01	410	4200	Life, AD & D	1			\$ 200	\$ 200	\$ 200	\$ 806
01	410	4200	LTD & STD	1			\$ 800	\$ 800	\$ 800	\$ 445
01	410	4208	Fica				\$ 8,000	\$ 8,000	\$ 8,000	\$ 11,643
01	410	4209	Medicare				\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,723
01	410	4211	NH State Retirement	1			\$ 13,500	\$ 13,500	\$ 13,500	\$ 21,395
01	410	4226	Worker's Compensation				\$ 400	\$ 400	\$ 400	\$ 362
01	410	4236	Training - NHMA/NHGFSA/NESGFOA	1	\$3,000.00		\$ 3,000	\$ 3,000	\$ 3,000	\$ 500
01	410	4237	Mileage	1	\$400.00		\$ 400	\$ 400	\$ 400	
01	410	4339	Wellness Program	1	\$0.00		\$ -	\$ -	\$ -	\$ -
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES							
01	410	4304	Audit Services	1	\$25,000.00		\$ 25,000	\$ 25,000	\$ 25,000	\$ 24,250
01	410	4340	Annual .GOV fee	1	\$400.00		\$ 400	\$ 400	\$ 400	\$ 400
01	410	4340	Time Warner/Spectrum - Internet Services	12	\$400.00		\$ 4,800	\$ 4,800	\$ 4,800	\$ 2,640
01	410	4341	IT/Computer Services - LRC	12	\$2,096.00		\$ 25,152	\$ 25,163	\$ 25,163	\$ 25,163
01	410	4341	IT/Computer Services - Storage Craft Maint	1	\$0.00		\$ -	\$ -	\$ -	\$ -
01	410	4362	Plymouth Vill Sewer District	1	\$1,000.00		\$ 1,000	\$ 1,000	\$ 1,000	\$ 400
01	410	4362	HealthTrust FSA Admin Fee	1	\$300.00		\$ 300	\$ 300	\$ 300	\$ 300
01	410	4362	Criminal BackGround / Motor Vehicle Check	1	\$300.00		\$ 300	\$ 300	\$ 300	\$ 300
			PURCHASED SERVICES							
01	410	4452	Lease Copier - Admin. & Mail Room	12	\$300.00		\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,300
01	410	4452	Copier - Copies Over Allowance	12	\$300.00		\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,000
01	410	4452	Lease Postage Machine/Service Contract	4	\$500.00		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
01	410	4452	PO Box Rental	1	\$250.00		\$ 250	\$ 250	\$ 250	\$ 250
01	410	4471	Telephone - Consolidated	12	\$550.00		\$ 6,600	\$ 6,600	\$ 6,600	\$ 6,400
01	410	4471	Telephone - BCN Telecom - Long Distance	12	\$240.00		\$ 2,880	\$ 2,880	\$ 2,880	\$ 2,600
			MISCELLANEOUS EXPENDITURES							
			SUPPLIES							
01	410	4630	MTS Software	1	\$8,500.00		\$ 8,500	\$ 8,500	\$ 8,500	\$ 3,600
01	410	4630	GASBhelp (GASB45-OPEB) (2025 & 2026)	1	\$3,000.00		\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
01	410	4710	Office Supplies	1	\$12,000.00		\$ 12,000	\$ 12,000	\$ 12,000	\$ 10,000
01	410	4710	Misc. Furniture & File cabinets	1	\$0.00		\$ -	\$ -	\$ -	\$ -
01	410	4717	Postage	1	\$13,000.00		\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
01	410	4745	Crystal Rock (Water)	12	\$175.00		\$2,100.00	\$ 2,100	\$ 2,100	\$ 2,000

\$ 289,600 \$ 286,600 \$ 372,433

ASSESSING

FUND	Category	Object	Assessing	Grade/Step	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
						or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES/WAGES							
01	412	4100	Assessor	Full Time	\$1.00	\$2,269.23	\$ 120,006	\$ 120,000	\$ 109,662	\$ 108,000
01	412	4100	Assessing Technician	Full Time	\$30.42	\$40.00	\$ 63,282	\$ 63,300	\$ 60,052	\$ 59,142
01	412	4103	Overtime Allowance	1			\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
			PERSONNEL ADMINISTRATION							
01	412	4200	Health Insurance	2			\$ 55,000	\$ 55,000	\$ 55,000	\$ 49,653
01	412	4200	Health Insurance - HRA	1			\$ -	\$ -	\$ -	\$ -
01	412	4200	Dental Insurance	2			\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,169
01	412	4200	Life, AD & D	2			\$ 175	\$ 175	\$ 175	\$ 818
01	412	4200	LTD & STD	2			\$ 1,300	\$ 1,300	\$ 1,300	\$ 441
01	412	4208	Fica	2			\$ -	\$ 11,500	\$ 11,500	\$ 10,425
01	412	4209	Medicare	2			\$ -	\$ 2,700	\$ 2,700	\$ 2,438
01	412	4211	NH State Retirement	2			\$ -	\$ 24,000	\$ 24,000	\$ 22,750
01	412	4226	Worker's Compensation	2			\$ -	\$ 2,100	\$ 2,100	\$ 1,817
01	412	4236	Training	2	\$1,250.00		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
			Continuing Education - Assessor has 2 certifications requiring CR							
			Continuing Education - Assessing Tech working AA Certification							
01	412	4237	Mileage - Current Rate .67 Subject to change	1500	\$0.67		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,200
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES							
01	412	4303	Building Permit Pick ups - Contract with Whitney Consulting	1	\$26,000.00		\$ 26,000	\$ 26,000	\$ 26,000	\$ 25,000
			Based on 2024 Expenditure of Approx. 520 Bldg Permits							
01	412	4341	IT/Computer Services LRC	12	\$0.00		\$ -	\$ 2,500	\$ 2,500	\$ 2,419
01	412	4368	Annual WCG 2019 Update (1)	1	\$38,400.00		\$ 38,400	\$ 38,400	\$ 38,400	\$ 38,400
			5-Year Contract - Annual Price							
01	412	4368	Timber Appraiser	1	\$1,000.00		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
			Provides Quality Rating of Timber Cuts & Occasional Site Investigation							
			PURCHASED SERVICES							
			MISCELLANEOUS EXPENDITURES							
01	412	4502	NH Assoc Assessing Officers (3)	1	\$80.00		\$ 80	\$ 80	\$ 80	\$ 80
			Membership for Assessor & Town							
01	412	4502	Int. Assoc. of Assessing Officers	1	\$265.00		\$ 265	\$ 265	\$ 265	\$ 252
01	412	4502	Northeast Regional Assessors	2	\$0.00		\$ -	\$ -	\$ -	\$ -
01	412	4502	Lakes Region Board of Realtors	1	\$200.00		\$ 200	\$ 200	\$ 200	\$ 189
01	412	4502	Appraisal Institute Membership Dues	1	\$570.00		\$ 570	\$ 570	\$ 570	\$ 541
01	412	4502	Multiple Listing Service	1	\$420.00		\$ 420.00	\$ 420	\$ 420	\$ 400
01	412	4552	Other Services	1	\$750.00		\$ 750.00	\$ 750	\$ 750	\$ 750

TOWN OF MOULTONBOROUGH

12/27/2024

FUN	Category	Object	Assessing	Grade/Step	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
								Department	Town Admin	
						or Salary		Request	Recommend	Approved
			SUPPLIES							
01	412	4717	Postage-notices for update/cyclical	1	\$6,200.00		\$ 6,200.00	\$ 6,200	\$ 6,200	\$ 5,355
			Increased based on 2024 Actual Cost							
01	412	4719	Marshall & Swift Manual - Estimated 5% Increase	1	\$1,225.00		\$ 1,225.00	\$ 1,225	\$ 1,225	\$ 1,155
			MAINTENANCE & REPAIRS							
01	412	4902	CAI GPS Data Collection	1	\$2,400.00		\$ 2,400.00	\$ 2,400	\$ 2,400	\$ 2,000
01	412	4902	CAI Mapping Updates	1	\$10,700.00		\$10,700.00	\$ 10,700	\$ 10,700	\$ 10,155
01	412	4902	Inception Technology - Docuware - Electronic Document Storage	1	\$26,350.00		\$26,350.00	\$ 26,350	\$ 26,350	\$ 20,000
01	412	4950	Software Support Avitar	1	\$7,700.00		\$ 7,700.00	\$ 7,700	\$ 7,700	\$ 7,285
01	412	4950	Adobe Acrobat Pro	1	\$250.00		\$ 250.00	\$ 250	\$ 250	\$ -

\$411,985 \$398,399 \$377,334

LAND USE										
FUND	Category	Object	Land Use	Grade/Step	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
								Department	Town Admin	
						or Salary		Request	Recommend	Approved
			SALARIES/WAGES							
01	416	4100	Town Planner		\$0.00	\$3,780.00	\$ 98,280	\$ 103,188	\$ 99,792	\$ 98,274
01	416	4100	Code & Health Officer		\$42.50	\$3,400.00	\$ 88,400	\$ 90,946	\$ 89,760	\$ 86,615
01	416	4100	Administrative Assistant		\$23.82	\$1,905.60	\$ 49,546	\$ 58,500	\$ 50,308	\$ 62,322
01	416	4100	Office Clerk - Full Time		\$22.96	\$1,836.80	\$ 47,757	\$ 57,750	\$ 48,492	\$ 55,000
01	416	4102	Part Time (Code Enf. Officer)				\$ -	\$ 36,750	\$ 36,750	\$ 35,000
01	416	4102	Part Time (Bldg. Clerk)	20	\$21.63	\$865.20	\$ 22,495	\$ 24,024	\$ 22,850	\$ 22,880
01	416	4103	Overtime	1	\$0.00	\$0.00	\$ 2,000	\$ 525	\$ 525	\$ 500
			PERSONNEL ADMINISTRATION							
01	416	4200	Health Insurance	2+2opt out			\$ 67,000	\$ 67,000	\$ 67,000	\$ 47,049
01	416	4200	Dental Insurance	2+2opt out			\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,018
01	416	4200	Life, AD & D	4			\$ 340	\$ 340	\$ 340	\$ 311
01	416	4200	LTD & STD	4			\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,043
01	416	4208	Fica	4			\$ 23,100	\$ 23,100	\$ 22,000	\$ 22,357
01	416	4209	Medicare	4			\$ 5,400	\$ 5,400	\$ 5,100	\$ 5,229
01	416	4211	NH State Retirement	4			\$ 47,900	\$ 47,900	\$ 45,000	\$ 40,957
01	416	4226	Worker's Compensation	4			\$ 3,200	\$ 3,200	\$ 3,200	\$ 2,862
01	416	4236	Training Planner	1	\$1,500.00		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000
01	416	4236	Training Code & Health Officer	1	\$1,000.00		\$ 1,000	\$ 1,000	\$ 1,000	\$ 100
01	416	4236	Training Admin. Asst.	1	\$500.00		\$ 500	\$ 500	\$ 500	\$ 500
01	416	4236	Training Planning Board	1	\$500.00		\$ 500	\$ 500	\$ 500	\$ 500
01	416	4236	Training ZBA	1	\$500.00		\$ 500	\$ 500	\$ 500	\$ 500
01	416	4236	Training ConCom	1	\$500.00		\$ 500	\$ 500	\$ 500	\$ 500
01	416	4236	Training CIPC	1	\$0.00		\$ -	\$ -	\$ -	\$ -
01	416	4236	Training Heritage Comm.	1	\$500.00		\$ 500	\$ 500	\$ 500	\$ 250
01	416	4237	Mileage Planner	1	\$100.00		\$ 100	\$ 100	\$ 100	\$ 100
01	416	4237	Mileage Code & Health Officer (Personal Vehicle)	1	\$50.00		\$ 50	\$ 50	\$ 50	\$ 50
01	416	4237	Mileage Admin. Assist.	1	\$75.00		\$ 75	\$ 75	\$ 75	\$ 50
01	416	4237	Mileage Planning Bd. Members	1	\$400.00		\$ 400	\$ 400	\$ 400	\$ 400
01	416	4237	Mileage ZBA Members	1	\$50.00		\$ 50	\$ 50	\$ 50	\$ 50
01	416	4237	Mileage ConCom Members	1	\$200.00		\$ 200	\$ 200	\$ 200	\$ 200
01	416	4237	Mileage Heritage Com. Members	1	\$200.00		\$ 200	\$ 200	\$ 200	\$ 200
01	416	4237	Mileage LRPC et al Reps	1	\$200.00		\$ 200	\$ 200	\$ 200	\$ 75
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES							
01	416	4315	Consulting Svcs/Eng. Review & Oversight	1	\$4,200.00		\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,000
01	416	4316	Consultant Services/MTAG Grant Match	1	\$0.00		\$ -	\$ -	\$ -	\$ -
01	416	4341	IT/Computer Services LRC	1	\$2,500.00		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,352
01	416	4341	IT/Computer Services - SDL	1	\$16,000.00		\$ 16,000	\$ 16,000	\$ 16,000	\$ -
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES							
01	416	4400	Advertising	1	\$2,500.00		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
01	416	4415	Cell Phone - Code / I-Pad	1	\$1,000.00		\$ 1,000	\$ 1,000	\$ 1,000	\$ 700
01	416	4437	Licenses - Web Based GIS Editor	1	\$2,200.00		\$2,200	\$ 2,200	\$ 2,200	\$ 1,950
01	416	4447	Planning Land Use Books	1	\$250.00		\$250	\$ 250	\$ 250	\$ 200
			MISCELLANEOUS EXPENDITURES							
01	416	4502	Membership NH Lakes Association	1	\$300.00		\$300	\$ 300	\$ 300	\$ 300
01	416	4502	Membership Lake Winni Association	1	\$500.00		\$500	\$ 500	\$ 500	\$ 500
01	416	4502	Membership NH Assoc of ConCom	1	\$900.00		\$900	\$ 900	\$ 900	\$ 875
01	416	4502	Membership NH Planners Association	1	\$250.00		\$250	\$ 250	\$ 250	\$ 200
01	416	4502	Membership NH Preservation Alliance	1	\$63.00		\$63	\$ 63	\$ 63	\$ 60
01	416	4502	Dues Lakes Regional Plng. Comm.	1	\$13,870.00		\$13,870	\$13,870	\$13,870	\$ 13,547
01	416	4502	Dues Plan NH Annual	1	\$150.00		\$150	\$150	\$150	\$ 150
01	416	4502	Dues DHR/EMMIT Annual	1	\$400.00		\$400	\$400	\$400	\$400

12/27/2024

[illegible]

MEMORANDUM – MOULTONBOROUGH HERITAGE COMMISSION

TO: Carter Terenzini, Interim Town Administrator
FROM: Cristina Ashjian, Chair
RE: Heritage Commission Budget FY 24-25
DATE: Friday, January 3, 2025
CC: Dari Sassan, Town Planner; Alison Kepple



The Heritage Commission's budget is essentially unchanged from prior years (training, mileage, expenditures including memberships and annual dues); we continue to exhaust the Heritage-specific operating account 416-4588 (\$500) annually. With regard to account 416-4589 (Heritage Commission Match Grant/Consultant Services), we ask you to continue the \$5000 line item so we may complete consultant-related projects on our work plan and start those newly identified and recommended by the recently completed Community Planning Survey (2024).

Some background: the \$5000 line item was added to the budget in FY 2019, after it was demonstrated in FY 2017 and FY 2018 that the Heritage Commission needed actual matching funds for grants and professional consultants for survey/inventory and other projects. This added professional fee item is consistent with the practice utilized within the Conservation Commission budget and operations for many years. Please note that the Heritage Commission has no guaranteed revenue for projects as does the Conservation Commission (now with 100% of the annual Land Use Change Tax, and a Conservation Fund balance of over \$70,000 at its disposal – our Heritage Fund balance is just \$720). We have used the \$5000 responsibly, funding projects such as the Main Street Banners, which earned the Town an Award of Excellence from the LRPC in June 2022, for specialized consultants working on survey and other projects, and for printing costs (Main Street Banners brochures in 2021, Barn Tour booklets in 2022).

Our thanks are due to the Board of Selectmen for funding our first town-wide Historical Resources survey in FY 2023-2024 with contingency funds (\$15K); this was a priority goal of the Master Plan's updated Historical and Cultural Resources chapter (2021). As soon as our consultant is available in early 2025, we intend to commence priority projects identified by the 2023-2024 Community Planning Survey. I would be pleased to answer any questions you may have and to provide additional documents for your review during budget discussions.

From: Carter Terenzini
Sent: Friday, January 3, 2025 8:42 AM
To: Paul Daisy <ecadv4pd@aol.com>
Subject: RE: Fund Balances Needed

That is fine. I've pointed out to the Board that you all might want to be involved in this discussion. I've also suggested that it may be time to review the Annual Required Contributions (ARCs) to the various reserve funds.

I know that our new Finance Director is working on a consolidated investment strategy that may have major impacts for our returns and is looking forward to meeting with you at your convenience.

Best Wishes

Carter

P.S. I'll make sure they get this note from you.

From: Paul Daisy <ecadv4pd@aol.com>
Sent: Monday, December 30, 2024 4:49 PM
To: Carter Terenzini <cterenzini@moultonboroughnh.gov>
Subject: Re: Fund Balances Needed

The YE numbers should be available by 1/15 and possibly sooner.

As far as alternative thoughts on the account closings we can and will make those funds available to return to the general fund if that's what's decided. However, I would like to suggest the alternative action of identifying other CR accounts to move money into.

These will eventually need the funds. I don't know the ROI on the general account. Seriously, if it's close to what the current return is on the invested CR accounts the trustees should relook at our investment strategy.

Have a happy, healthy New Year.

Paul Daisy

On Dec 24, 2024, at 7:35 AM, Carter Terenzini <cterenzini@moultonboroughnh.gov> wrote:

EOY balances will be fine. As to the remainders I guess the idea is that since the monies originally came from taxation they would then return to the fund balance and possibly offset some level of taxation or improve the fund balance position (vis a vis the target of 12.5%). If you have some alternate thoughts to the CIPC's I am open.

Best Wishes for a safe, healthy and happy holiday

Carter T

From: Paul Daisy <ecadv4pd@aol.com>
Sent: Monday, December 23, 2024 7:37 PM

To: Carter Terenzini <cterenzini@moultonboroughnh.gov>

Cc: Frederick Van Magness <fvanmagness@gmail.com>

Subject: Re: Fund Balances Needed

Carter,

Happy Holidays and a healthy New Year.

If you wait for a few weeks I can give you the EOY balances. Otherwise, I can give you the end of November balances. As a trustee I have questions as to what happens to the funds. I don't see the benefit of returning the funds to the general fund if that is the intent. Let me know if you have time to discuss when I return to Town after the first of the year.

Thanks,

Paul

On Dec 20, 2024, at 4:24 PM, Carter Terenzini <cterenzini@moultonboroughnh.gov> wrote:

Good Day:

If you have a few moments to look at the attached and update me on the fund balances so I get this right I would greatly appreciate it.

On a separate note; the Children's trust fund was changed and Alison will get you a true copy extract from the minutes once they are approved.

Best Wishes,

<image001.png>

Carter Terenzini

Interim Town Administrator

The contents of this email is a public record under NH RSA 91-A and may be made available to the public upon our receipt of a public records request.

<CR Abolishing CIPC 122024.docx>

Carter Terenzini

From: Karin Nelson <forkarin@hotmail.com>
Sent: Monday, December 30, 2024 9:24 PM
To: Carter Terenzini
Subject: Re: Milfoil

Hi Carter:

Welcome back! Last year, we asked the town for \$150,000, and for 2025, we're looking for \$100,000.
Thanks

From: Carter Terenzini <cterenzini@moultonboroughnh.gov>
Sent: Monday, December 23, 2024 8:32 AM
To: Karin Nelson <forkarin@hotmail.com>
Subject: Milfoil

Can you pls advise me as to what the Committee's needs are for the upcoming fiscal year?

Is the same \$100k as last year sufficient?

Best Wishes,



Carter Terenzini
Interim Town Administrator

The contents of this email is a public record under NH RSA 91-A and may be made available to the public upon our receipt of a public records request.

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.



ZONING AMENDMENTS
proposed for
2025 TOWN MEETING
by the
PLANNING BOARD

The following guide has been prepared by the Land Use Office in advance of public hearings.

For further information regarding the proposed amendments, please contact Dari Sassan, Town Planner by phone at (603) 476-2347 or by email at dsassan@moultonboroughnh.gov

Text appearing in ***bold italics*** represents proposed additions to the ordinance.

Text appearing in ~~strike-through~~ represents proposed deletions from the ordinance.

Amendment #1

(Certificates of Occupancy)

Are you in favor of the adoption of Amendment #1 to the town zoning ordinance as proposed by the planning board as follows: amend Zoning Ordinance Article 11 Administrative Provisions, to clarify when certificates of occupancy and certificates of inspection are required and how they shall be maintained?

Recommended by the Planning Board?

ADD the following sections to Article 11 (and accordingly renumber remaining sections in Article 11):

11.9 Certificates:

All new residential and commercial structures shall receive a Certificate of Occupancy issued by the Town of Moultonborough prior to any use of said structures. A Certificate of Occupancy issued by the Town of Moultonborough shall be required whenever:

- A new building which requires a building permit is constructed,
- A building certified within one use category is converted to another use,
- Occupancy of a commercial building changes, or
- Ownership of a multi-family residential structure changes.

11.9.1 In order to secure a Certificate of Occupancy, a structure must be found to comply with all applicable requirements of this Zoning Ordinance, approved site plans, stipulations of local Land Use Boards and applicable state and local laws and regulations.

11.9.2 All structures must be completed as approved in applicable building permits. No new structures will be used or occupied without obtaining a Certificate of Occupancy.

MOULTONBOROUGH, NH PLANNING BOARD: PROPOSED ZONING AMENDMENTS
2025 MARCH TOWN MEETING

11.9.3 Failure to obtain a Certificate of Occupancy will constitute a violation of the Zoning Ordinance.

11.9.4 Failure to maintain compliance with applicable state and local laws and regulations, or failure to allow for necessary inspections to verify such compliance may result in the suspension of a Certificate of Occupancy.

11.9.5 Certificate of Inspection

11.9.5.1 Any renovation, alteration or improvement that does not require a Certificate of Occupancy, but does require a building permit, shall receive a Certificate of Inspection issued by the Town of Moultonborough to document final project approval.

11.9.5.2 Failure to obtain a Certificate of Inspection will constitute a violation of the Zoning Ordinance and may result in the suspension of a Certificate of Occupancy.

Why the change?

The Town has historically been somewhat inconsistent in requiring and issuing Certificates of Occupancy. If adopted, the existing Selectmen's Ordinance on Certificates of Occupancy would need to be repealed or amended to match whatever final language the Planning Board adopts.

MOULTONBOROUGH, NH PLANNING BOARD: PROPOSED ZONING AMENDMENTS
2025 MARCH TOWN MEETING

Amendment #2

(Accessory Dwelling Units)

Are you in favor of the adoption of Amendment #2 to the town zoning ordinance as proposed by the planning board as follows: create provisions for permitting detached accessory dwelling units and accessory dwelling units exceeding 1,100 square feet?

Recommended by the Planning Board?

ADD the following sections to Article 3.13:

3.13.7 Conditional Uses

Detached accessory dwelling units and accessory dwelling units exceeding 1,100 square feet, but not exceeding 2,000 square feet, may be permitted as conditional uses by the Planning Board. In deciding upon such applications for conditional use, the Board shall determine whether the following criteria are satisfied:

- There shall be no more than two bedrooms in an accessory dwelling unit
- Aesthetic continuity shall be maintained with the primary dwelling unit,
- Sufficient off-street parking shall be provided,
- The accessory unit shall remain subordinate to the primary use, in both appearance and practice,
- The applicant shall make adequate provisions for water supply and sewage disposal in accordance with NH RSA 485-A: 38, however, separate utility connections are not required by the Town.
- The owner of a property containing an accessory dwelling shall reside in either the principal or the accessory dwelling as their primary residence.
- The accessory dwelling unit shall not be converted to a condominium form of legal ownership separately from the principal single-family dwelling, notwithstanding the provisions of RSA 356-B:5.
- The provisions of Article 7 are upheld for the conversion of nonconforming structures.

Application for a Condition Use Permit under this Article shall include site plans and elevations, depicting landscaping, building materials, and alternate views. Additional materials may be required by the Planning Board in pursuit of confirming satisfaction of conditional use criteria.

Why the change?

This amendment represents another initiative by the Planning Board to create housing opportunities without sacrificing community character.

MOULTONBOROUGH, NH PLANNING BOARD: PROPOSED ZONING AMENDMENTS
2025 MARCH TOWN MEETING

Amendment #3

(Wetlands Ordinance)

Are you in favor of the adoption of Amendment #3 to the town zoning ordinance as proposed by the planning board as follows: amend Zoning Ordinance Article 9 to eliminate certain exemptions from the wetlands ordinance?

Recommended by the Planning Board?

AMEND Articles 9.1.4 & 9.1.5 as follows:

9.1.4 Setbacks from Wetlands:

9.1.4.1 *Structure* setbacks shall be fifty (50) feet from Wetlands.

9.1.4.2 An undisturbed, naturally Vegetated Buffer shall be maintained within the twenty-five (25) feet immediately adjacent to the applicable Wetlands

9.1.5 Exemptions:

9.1.5.1 Manmade ditches, swales, and storm-water management devices; manmade sedimentation/detention basins or ponds; manmade ponds such as agricultural ponds, fire ponds, wildlife ponds and the like are exempted from the provisions of this Article.

9.1.5.2 Existing lots of record less than 5 acres created prior to January 3, 2008 or lots proposed for less than 5 acres for which an application has been filed with and noticed by the Planning Board prior to January 3, 2008 are exempted from the provisions of this Article, ***except for Article 9.1.4.2, which establishes a 25-foot undisturbed, naturally vegetated buffer.*** This exemption shall not apply to lots being developed for commercial uses.

Why the change?

Barring some unique hardship, it is not unreasonable for the owners of smaller, existing lots to avoid placing structures within 25 feet of jurisdictional wetlands. As such, the current exemption from the latter requirement of Article 9.1.4 should be removed, so that the environmentally important 25-foot undisturbed buffer requirement applies equally to all property abutting larger, jurisdictional wetlands areas. This amendment also clarifies which exemptions are not available to lots undertaking commercial uses.

MOULTONBOROUGH, NH PLANNING BOARD: PROPOSED ZONING AMENDMENTS
2025 MARCH TOWN MEETING

Amendment #4

(Solar Facilities)

Are you in favor of the adoption of Amendment #4 to the town zoning ordinance as proposed by the planning board as follows: amend Zoning Ordinance Article 10.2 to remove size limitations on solar arrays?

Recommended by the Planning Board?

AMEND Article 10 as follows:

10.2.3.1 Accessory Residential Solar: Any ground mounted or roof mounted solar collection system primarily for on-site residential use, and consisting of one or more free-standing, ground or roof mounted, solar arrays or modules, or solar related equipment, intended to primarily reduce on-site consumption of utility power and with a rated nameplate capacity of 20 kW AC or less and that is less than 1000 square feet solar and **ground** coverage. **Roof mounted solar shall not be subject to square footage limitations beyond those associated with the structure upon which they are placed.**

Why the change?

It does not make sense to place an arbitrary cap on the output of residential solar systems or to restrict the use of existing impervious roof coverage for the placement of solar panels. This amendment allows homeowners to maximize the use of solar technology within the parameters of accessory residential use, thus increasing the opportunity for homeowners to save money.

HUMAN SERVICES										
FUND	Category	Object	Human Services	Grade/Ste	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
								Department	Town Admin	
						or Salary		Request	Recommend	Approved
			MISCELLANEOUS EXPENDITURES							
01	420	4535	Rent/Mortgage Pmts.				\$ 25,000	\$ 25,000	\$ 25,000	\$ 10,000
								\$ 25,000	\$ 25,000	\$ 10,000

TOWN OF MOULTONBOROUGH

12/27/2024

B. BUILDING & GROUNDS

FUND	Category	Object	DPW - Building & Grounds	Quantity	\$ Per Unit	Extension	2025-2026	2025-2026	2024-2025
							Department	Town Admin	
			Description	Gr/St			Request	Recommend	Approved
			PURCHASED SERVICES						
01	430	4345	Custodial Contract (Joyce Janitorial)	1	\$68,370.00	\$68,370	\$ 68,370	\$ 68,370	\$ 64,650
			Per 2024 Price Increase						
01	430	4425	Electricity Average Kilowatt Usage	250235	\$0.23	\$57,554	\$ 57,554	\$ 57,554	\$ 57,648
01	430	4430	Heating Oil	2500	\$3.43	\$8,575	\$ 8,575	\$ 8,575	\$ 9,100
01	430	4448	Propane	11000	\$2.37	\$26,070	\$ 26,070	\$ 26,070	\$ 31,500
01	430	4450	Pest Control	1	\$2,500.00	\$2,500	\$ 2,500	\$ 2,500	\$ 2,500
01	430	4450	Refuse collection- Fire Dept	17	\$76.86	\$1,307	\$ 1,307	\$ 1,307	\$ 1,269
01	430	4450	Refuse Collection- Hwy	17	\$76.86	\$1,307	\$ 1,307	\$ 1,307	\$ 1,269
01	430	4450	Fire Extinguisher Inspections - Annual	1	\$1,250.00	\$1,250	\$ 1,250	\$ 1,250	\$ 1,250
01	430	4450	Generator Service PM Contract	1	\$6,050.00	\$6,050	\$ 6,050	\$ 6,050	\$ 5,500
01	430	4450	HVAC PM Contract	1	\$6,300.00	\$6,300	\$ 6,300	\$ 6,300	\$ 6,300
01	430	4450	Septic System Pumping (3 per year)	1	\$2,100.00	\$2,100	\$ 2,100	\$ 2,100	\$ 2,100
01	430	4450	Fire Alarm Repairs/ Service Contract	1	\$3,300.00	\$3,300	\$ 3,300	\$ 3,300	\$ 3,000
01	430	4450	Overhead Door PM Contract	1	\$3,000.00	\$3,000	\$ 3,000	\$ 3,000	\$ 3,000
			SUPPLIES						
01	430	4670	Consumable Paper Products	1	\$3,500.00	\$3,500	\$ 3,500	\$ 3,500	\$ 2,500
01	430	4670	Supplies Custodial Cleaning	1	\$2,000.00	\$2,000	\$ 2,000	\$ 2,000	\$ 2,000
			MAINTENANCE & REPAIRS						
01	430	4807	Repairs General Facility	1	\$40,500.00	\$40,500	\$ 40,500	\$ 40,500	\$ 36,500
01	430	4855	Supplies - Groundskeeping	12	\$257.50	\$3,090	\$ 3,090	\$ 3,090	\$ 3,000
01	430	4855	Facilities Mulch/shrubs/fert/weeding	1	\$3,090.00	\$3,090	\$ 3,090	\$ 3,090	\$ 3,000
01	430	4855	Rec Fields- fert/compost	1	\$9,373.00	\$9,373	\$ 9,373	\$ 9,373	\$ 9,100
01	430	4855	Line Markings	15	\$61.80	\$927	\$ 927	\$ 927	\$ 900
01	430	4855	In-Field Mix	50	\$20.60	\$1,030	\$ 1,030	\$ 1,030	\$ 1,000
01	430	4855	Repairs - Lifeguard Shed	5	\$206.00	\$1,030	\$ 1,030	\$ 1,030	\$ 1,000
01	430	4855	Maintenance Rink (Boards/Glass/Nets)	1	\$1,030.00	\$1,030	\$ 1,030	\$ 1,030	\$ 1,000
01	430	4855	Maintenance Basketball Court/Pickleball/Tennis	1	\$5,150.00	\$5,150	\$ 5,150	\$ 5,150	\$ 5,000
01	430	4855	Maintenance Playground Fence	1	\$515.00	\$515	\$ 515	\$ 515	\$ 500
01	430	4855	Maintenance Picnic Table	6	\$154.50	\$927	\$ 927	\$ 927	\$ 900
01	430	4855	Miscellaneous-supplies	1	\$1,030.00	\$1,030	\$ 1,030	\$ 1,030	\$ 1,000
01	430	4855	Kraime Meadow Water System	1	\$2,060.00	\$2,060	\$ 2,060	\$ 2,060	\$ 2,000
01	430	4855	Mower Replacement (2)	2	\$11,500.00	\$23,000	\$ -	\$ -	\$ -
01	430	4874	LIONS CLUB BLDG (Operating, Incl. Septic)	1	\$29,700.00	\$29,700	\$ 29,700	\$ 29,700	\$ 27,000
01	430	4957	Town Docks (Rem/Inst/Repair)	1	\$3,600.00	\$3,600	\$ 3,600	\$ 3,600	\$ 3,600
01	430	4976	Drinking Water Tests	1	\$350.00	\$350	\$ 350	\$ 350	\$ 350

\$ 296,584 \$ 296,584 \$ 289,436

TOWN OF MOULTONBOROUGH

12/27/2024

CEMETETERIES

Fund	Category	Object	DPW - Cemeteries	Quant	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Gr/St		or Salary		Department	Town Admin	
								Request	Recommend	Approved
			SALARIES/WAGES							
01	432	4102	Employee (Seasonal)		\$18.72	700	\$ 13,104	\$ 13,104	\$ 13,104	\$ 19,365
01	432	4102	Employee (Seasonal)		\$19.47	700	\$ 13,629	\$ 13,628	\$ 13,628	\$ 13,104
			PERSONNEL ADMINISTRATION							
01	432	4200	Health Insurance				\$ -	\$ -	\$ -	\$ -
01	432	4200	Dental Insurance				\$ -	\$ -	\$ -	\$ -
01	432	4200	Life, AD & D				\$ -	\$ -	\$ -	\$ -
01	432	4200	LTD & STD				\$ -	\$ -	\$ -	\$ -
01	432	4208	Fica				\$ 1,700	\$ 1,700	\$ 1,700	\$ 2,013
01	432	4209	Medicare				\$ 400	\$ 400	\$ 400	\$ 471
01	432	4211	NH State Retirement				\$ -	\$ -	\$ -	\$ -
01	432	4226	Worker's Compensation				\$ 480	\$ 480	\$ 480	\$ 471
			SUPPLIES							
01	432	4624	Misc- Digging Supplies/boards/plywood	1	\$1,500.00		\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000
01	432	4624	Flags/Holders/Marker 400 flags	576	\$2.50		\$ 1,440	\$ 1,440	\$ 1,440	\$ 1,440
01	432	4624	Veteran Marker	6	\$100.00		\$ 600	\$ 600	\$ 600	\$ 810
			MAINTENANCE & REPAIRS							
01	432	4813	Shannon Cemetery - Compost				\$ -	\$ -	\$ -	\$ 2,800
0	432	4813	Maint Vinyl post/ gates				\$ 500	\$ 500	\$ 500	\$ -
01	432	4813	Equipment Rental				\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500
01	432	4813	Equipment Maintenance	1	\$1,500.00		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

\$ 37,852 \$ 37,852 \$ 45,474

TOWN OF MOULTONBOROUGH

1/23/2025

DPW - HIGHWAY

FUND	Category	Object	DPW - Public Works	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Grade/Step		or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES & WAGES							
01	436	4100	Director/Highway Agent	XXV/7	\$52.28	\$4,182.46	108,744	\$ 108,745	\$ 108,745	\$ 104,569
01	436	4100	Administrative Assistant	VI/4	\$23.09	\$1,847.20	48,027	\$ 48,027	\$ 48,027	\$ 45,860
01	436	4100	Highway Team Leader	XIII/5	\$31.12	\$2,489.34	64,723	\$ 64,723	\$ 64,723	\$ 62,235
01	436	4100	Equipment Operator	VII/4	\$24.82	\$1,985.98	51,635	\$ 51,636	\$ 51,636	\$ 49,645
01	436	4100	Truck Driver/Laborer	VII/2	\$25.00	\$2,000.13	52,003	\$ 52,003	\$ 52,003	\$ 50,013
01	436	4100	Mechanic	XI/1	\$26.58	\$2,126.59	55,291	\$ 55,291	\$ 55,291	\$ 53,171
01	436	4100	Heavy Equipment Operator	X/2	\$25.04	\$2,003.46	52,090	\$ 52,090	\$ 52,090	\$ 50,078
01	436	4100	Mechanic	XI/7	\$31.73	\$2,538.43	65,999	\$ 65,999	\$ 65,999	\$ 63,468
01	436	4100	Heavy Equipment Operator	X/4	\$27.67	\$2,213.95	57,563	\$ 57,563	\$ 57,563	\$ 55,356
01	436	4100	Truck Driver/Laborer	IX/1	\$21.57	\$1,725.57	44,865	\$ 44,865	\$ 44,865	\$ 43,134
01	436	4100	F&G Maint. Team Leader	IX/9	\$29.36	\$2,348.74	61,067	\$ 61,067	\$ 61,067	\$ 58,709
01	436	4100	Facilities Maintenance Person	VII/5	\$25.00	\$2,000.13	52,003	\$ 52,003	\$ 52,003	\$ 50,014
01	436	4102	Seasonal Labor - Streets/Drains		\$19.47	\$700.00	13,629	\$ 13,628	\$ 13,628	\$ 13,104
01	436	4102	PT Facilities	VII/4	\$22.89	\$1,327.62	34,518	\$ 34,519	\$ 34,519	\$ 33,186
01	436	4102	PT Facilities	VII/10	\$28.77	\$1,668.66	43,385	\$ 43,380	\$ 43,380	\$ 31,272
01	436	4103	Highway & Facilities @ 15% of Base - OVERTIME				90,790	\$ 90,790	\$ 62,500	\$ 87,253
01	436	4130	On-Call Hours				37,800	\$ 37,800	\$ 37,500	\$ 37,800
			PERSONNEL ADMINISTRATION							
	436	4200	Health Insurance	8 + 4 Opt Out			237,000	\$ 237,000	\$ 237,000	\$ 263,270
	436	4200	Dental Insurance	10			13,000	\$ 13,000	\$ 13,000	\$ -
01	436	4200	Life, AD & D	12			1,100	\$ 1,100	\$ 1,100	\$ -
01	436	4200	LTD & STD	12			6,000	\$ 6,000	\$ 6,000	\$ -
01	436	4208	Fica	15			58,000	\$ 58,000	\$ 58,000	\$ 55,757
01	436	4209	Medicare	15			14,000	\$ 14,000	\$ 14,000	\$ 13,040
01	436	4211	NH State Retirement	12			109,000	\$ 109,000	\$ 109,000	\$ 104,655
01	436	4226	Worker's Compensation				19,000	\$ 19,000	\$ 19,000	\$ 18,603
01	436	4236	Training (UNH T2- Other)	12	\$100.00		1,200	\$ 1,200	\$ 1,200	\$ 1,200

TOWN OF MOULTONBOROUGH

1/23/2025

FUND	Category	Object	DPW - Public Works	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Grade/Step		or Salary		Department	Town Admin	
								Request	Recommend	Approved
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES							
01	436	4340	DPW Cable/Internet/Phone	12	\$240.00		2,880	\$ 2,880	\$ 2,880	\$ 2,880
01	436	4341	IT/Computer Services LRC	12	\$447.95		5,375	\$ 5,375	\$ 5,375	\$ 5,220
01	436	4341	Copier Lease	12	\$112.67		1,352	\$ 1,352	\$ 1,352	\$ 1,352
01	436	4341	Annual Carlson Civil/Survey	1	\$400.00		400	\$ 400	\$ 400	\$ 400
01	436	4341	Annual MTS GPS Smartnet RTK Software	1	\$2,400.00		2,400	\$ 2,400	\$ 2,400	\$ 2,400
01	436	4341	Annual Dossier Fleet Maintenance	1	\$2,850.00		2,850	\$ 2,850	\$ 2,850	\$ 2,850
01	436	4341	Annual Shop Key Scanner Updates	1	\$5,520.00		5,520	\$ 5,520	\$ 5,520	\$ 5,520
01	436	4442	Roadside Mowing	1	\$39,600.00		39,600	\$ 39,600	\$ 39,600	\$ 36,000
01	436	4476	Tree Service-Crane Work	5	\$3,500.00		17,500	\$ 17,500	\$ 15,000	\$ 14,000
			MISCELLANEOUS EXPENDITURES							
01	436	4511	Cellphone/Pager Reimbursement	12	\$30.00		4,320	\$ 4,320	\$ 4,320	\$ 4,320
01	436	4552	Mileage	300	\$0.66		197	\$ 197	\$ 197	\$ 197
01	436	4552	DOT Physicals	10	\$80.00		800	\$ 800	\$ 800	\$ 800
01	436	4552	Occ Health Drug & Alcohol Test	10	\$165.00		1,650	\$ 1,650	\$ 1,650	\$ 1,650
01	436	4552	APWA; NH Road Agents; NHPWA-MA	1	\$400.00		400	\$ 400	\$ 400	\$ 400
01	436	4635	Fuel - Diesel	17900	\$3.49		62,471	\$ 62,471	\$ 62,471	\$ 70,000
	436	4635	Fuel - Gasoline	1825	\$3.14		5,731	\$ 5,731	\$ 5,731	\$ 6,270.00
01	436	4637	Misc. Tools, & Supplies	1	\$4,000.00		4,000	\$ 4,000	\$ 4,000	\$ 4,000.00
01	436	4637	DOT Daily Inspection Books	1	\$500.00		500	\$ 500	\$ 500	\$ 500.00
01	436	4637	Care of Trees (PPE/tools/equip/maint/rental)	1	\$2,500.00		2,500	\$ 2,500	\$ 2,500	\$ 2,500.00
01	436	4655	Oil/hydraulic oil/gear oil	6	\$900.00		5,400	\$ 5,400	\$ 5,400	\$ 5,400.00
01	436	4655	Oil/air/fuel filters	28	\$600.00		16,800	\$ 16,800	\$ 16,800	\$ 16,800.00
01	436	4655	Wiper Blades/Fluid	28	\$225.00		6,300	\$ 6,300	\$ 6,300	\$ 6,300.00
01	436	4655	Bulbs/Electrical	35	\$125.00		4,375	\$ 4,375	\$ 4,375	\$ 4,375.00
01	436	4655	Equipment Tires	16	\$425.00		6,800	\$ 6,800	\$ 6,800	\$ 6,800.00
01	436	4655	Trailer Tires	14	\$200.00		2,800	\$ 2,800	\$ 2,800	\$ 2,800.00
01	436	4655	Truck Tires	30	\$350.00		10,500	\$ 10,500	\$ 10,500	\$ 10,500.00
			SUPPLIES							
01	436	4710	Office Supplies	12	\$50.00		600	\$ 600	\$ 600	\$ 600.00
01	436	4735	Temporary Traffic Control	1	\$1,000.00		1,000	\$ 1,000	\$ 1,000	\$ 1,000.00
01	436	4737	Signs Street	20	\$50.00		1,000	\$ 1,000	\$ 1,000	\$ 1,000.00
01	436	4737	Stop/Yield/Parking/Speed	10	\$65.00		650	\$ 650	\$ 650	\$ 500.00
01	436	4737	Post/Hardware	20	\$45.00		900	\$ 900	\$ 900	\$ 500.00
01	436	4760	Uniforms Streets/Drains	9	\$1,000.00		9,000	\$ 9,000	\$ 9,000	\$ 9,000.00
01	436	4760	Uniforms Facilities	2	\$1,000.00		2,000	\$ 2,000	\$ 2,000	\$ 1,000.00
01	436	4760	Uniforms PT	2	\$1,000.00		2,000	\$ 2,000	\$ 2,000	\$ 1,000.00
01	436	4775	Bulk Liquid Deicer	2000	\$2.25		4,500	\$ 4,500	\$ 4,500	\$ 4,500.00
01	436	4775	Salt	2200	\$81.40		179,080	\$ 179,080	\$ 179,080	\$ 187,110.00
01	436	4780	Winter Sand	1000	\$23.25		23,250	\$ 23,250	\$ 23,250	\$ 26,250.00
			MAINTENANCE & REPAIRS							
01	436	4906	Catch Basin Cleaning	1	\$6,000.00		6,000	\$ 6,000	\$ 6,000	\$ 6,000.00
01	436	4906	Road Striping/Crosswalks/Stop Bars	60000	\$0.10		6,000	\$ 6,000	\$ 6,000	\$ 6,000.00

TOWN OF MOULTONBOROUGH

1/23/2025

FOUND	Category	Object	DPW - Public Works	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Grade/Step		or Salary		Department Request	Town Admin Recommend	Approved
01	436	4906	Road & Bldg. Sweeping	1	\$9,215.00		9,215	\$ 9,215	\$ 9,215	\$ 6,000.00
01	436	4937	Dust Control	1	\$6,360.00		6,360	\$ 6,360	\$ 6,360	\$ 6,000.00
01	436	4937	Ledge Pack (3/4" per ton)	650	\$22.00		14,300	\$ 14,300	\$ 14,300	\$ 14,138.00
01	436	4937	Cold Patch (Super Patch)	5	\$140.00		700	\$ 700	\$ 700	\$ 700.00
01	436	4937	Hot Top/Skip Patch (1/2" Binder)	50	\$85.00		4,250	\$ 4,250	\$ 4,250	\$ 4,250.00
01	436	4937	304.3 Spec Gravel	400	\$22.25		8,900	\$ 8,900	\$ 8,900	\$ 7,625.00
01	436	4937	Rip-Rap/Stone (3/4", 1.5", 3"-6")	500	\$24.50		12,250	\$ 12,250	\$ 12,250	\$ 11,250.00
01	436	4937	Gravel (1.5", 3"-6")	2580	\$21.00		54,180	\$ 54,180	\$ 54,180	\$ 54,180.00
01	436	4937	Drainage Stock	1	\$5,250.00		5,250	\$ 5,250	\$ 5,250	\$ 5,250.00
01	436	4937	Paint for pathway markings	3	\$125.00		375	\$ 375	\$ 375	\$ 375.00
01	436	4966	Trailer Fleet Repairs- Mech	7	\$165.00		1,155	\$ 1,155	\$ 1,155	\$ 1,050.00
01	436	4966	Truck Fleet Repairs- Mech	16	\$2,420.00		38,720	\$ 38,720	\$ 37,500	\$ 35,200.00
01	436	4966	Equipment Fleet Repairs- Mech	12	\$2,420.00		29,040	\$ 29,040	\$ 27,500	\$ 26,400.00
01	436	4966	5/8*6*108	17	\$95.00		1,615	\$ 1,615	\$ 1,615	\$ 1,615.00
01	436	4966	5/8*6*120	12	\$100.00		1,200	\$ 1,200	\$ 1,200	\$ 1,200.00
01	436	4966	5/8*6*132	5	\$120.00		600	\$ 600	\$ 600	\$ 600.00
01	436	4966	3/4*6*36 Carbide	10	\$219.08		2,191	\$ 2,191	\$ 2,191	\$ 2,191.00
01	436	4966	3/4*6*48 Carbide	12	\$292.10		3,505	\$ 3,505	\$ 3,505	\$ 3,505.00
01	436	4966	Maintenance & Repair Plow/Sander	1	\$15,000.00		15,000	\$ 15,000	\$ 15,000	\$ 15,000.00

\$ 2,050,636 \$ 2,016,786 \$ 2,000,615.00
 \$ (2,048,561) \$ (2,048,561) -\$2,000,615
 \$ 2,075 \$ (31,775) \$0

439	4468	Street Lighting	12	\$1,400.00		16,800	\$ 16,800	\$ 16,800	\$18,600
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\$ 16,800 \$ 16,800 \$18,600

TOWN OF MOULTONBOROUGH

12/27/2024

EMERGENCY LANES

FUND	Category	Object	DPW - Emergency Lanes	Quantity	\$ Per Unit	Extension	2025-2026	2025-2026	2024-2025
			Description				Department Request	Town Admin Recommend	Approved
			Miscellaneous Expenditures						
01	437	4595	Plow Maintenance	14	\$1,000.00	\$ 14,000	\$ 14,000	\$ 14,000	\$ 5,600
01	437	4596	Pick ups	150	\$94.50	\$ 14,175	\$ 14,175	\$ 14,175	\$ 11,576
01	437	4596	One Ton Trucks P/S	1700	\$105.00	\$178,500	\$ 178,500	\$ 178,500	\$ 149,940
01	437	4596	Two Ton Trucks P/S (5500 Series)	300	\$110.25	\$ 33,075	\$ 33,075	\$ 33,075	\$ 28,114
01	437	4596	Tractor/Skid Steer w/Loader Bucket	100	\$89.25	\$ 8,925	\$ 8,925	\$ 8,925	\$ 7,718
01	437	4597	Sand	1500	\$23.25	\$ 34,875	\$ 34,875	\$ 34,875	\$ 35,000
01	437	4597	Salt	500	\$80.41	\$ 40,205	\$ 40,205	\$ 40,205	\$ 42,525

Lump Sum Disallowed

\$ 323,755 \$ 323,755 \$ 280,473
 \$ (3,755) \$ (3,755)
 \$ 320,000 \$ 320,000

TOWN OF MOULTONBOROUGH

12/27/2024

SC WASTE DISPOSAL

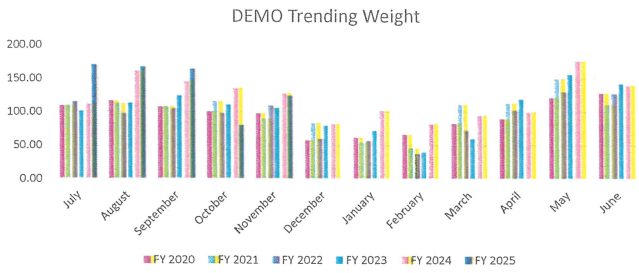
FUND	Category	Object	DPW - Solid Waste Disposal	Quant	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Gr/St		or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES/WAGES							
01	442	4100	KF Facilities Attendant/Manager		\$25.39	\$2,031.20	53,624	65,610	65,610	\$ 63,079
01	442	4100	BP Facilities Attendant		\$19.37	\$1,549.60	40,909	49,516	49,516	\$ 47,612
01	442	4100	JN Facilities Attendant		\$23.65	\$1,892.00	49,949	59,466	59,466	\$ 57,173
01	442	4100	PD Facilities Attendant		\$0.00	\$0.00	0	46,660	46,660	\$ 44,865
01	442	4102	DL Part Time Attendant		\$19.59	\$1,136.22	29,542	31,288	31,288	\$ 30,070
01	442	4102	TBD Seasonal Attendant		\$17.50	\$1,015.00	26,390	13,104	13,104	\$ 12,610
01	442	4103	Overtime @ 3%	1			6,638	6,638	6,638	\$ 10,636
			PERSONNEL ADMINISTRATION							
01	442	4200	Health Insurance	3 + 1 Opt Out			94,000	94,000	94,000	\$ 95,399
01	442	4200	Dental Insurance	4			4,200	4,200	4,200	\$ -
01	442	4200	Life, AD & D	4			300	300	300	\$ -
01	442	4200	LTD & STD	4			1,800	1,800	1,800	\$ -
01	442	4208	Fica				17,000	16,495	16,900	\$ 16,495
01	442	4209	Medicare				4,000	3,858	4,000	\$ 3,858
01	442	4211	NH State Retirement	3			35,000	30,221	30,500	\$ 30,221
01	442	4226	Worker's Compensation				5,000	5,000	5,000	\$ 4,659
01	442	4236	Training	5	\$125.00		625	625	625	\$ 625
01	442	4330	Household Hazardous Waste (WM & Reimb)	1	\$12,996.25		12,996	12,996	12,996	\$ 12,425
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES							
01	442	4340	Fairpoint/ Internet/BCN	12	\$89.00		1,068	1,068	1,068	\$ 1,032
01	442	4341	IT/Computer Services LRC	12	\$88.45		1,061	1,061	1,061	\$ 1,061
01	442	4358	GWD Permit Monitoring/Testing	1	\$5,000.00		5,000	5,000	5,000	\$ 500
01	442	4358	PFAS Testing	1	\$2,500.00		2,500	2,500	2,500	\$ 200
01	442	4378	WM Single Stream	490	\$194.00		95,060	95,060	95,060	\$ 57,000
01	442	4378	NRRA (Tires/Freon/Electr./Metal)	12	\$500.00		6,000	6,000	6,000	\$ 6,000
01	442	4378	WM MSW Tipping Fee	1310	\$95.00		124,450	124,450	124,450	\$ 118,500
01	442	4378	MSW/SS/Demo Total Pulls	545	\$290.00		158,050	158,050	158,050	\$ 118,100
01	442	4378	WM Demo/Clean Wood Tipping Fee	1465	\$120.00		175,800	175,800	175,800	\$ 126,600
01	442	4378	East Coast Electronics (TV's, Monitors, Computers, Etc	7	\$1,500.00		10,500	10,500	10,500	\$ 10,200
01	442	4378	ReEnergy Shingles Disposal	2	\$3,200.00		6,400	6,400	6,400	\$ 6,000
01	442	4378	Call2Recycle New Fees					0	0	\$ -
			PURCHASED SERVICES							
01	442	4452	Screen Rental - brush pile/compost	2	\$7,500.00		15,000	15,000	15,000	\$ 7,000
			MISCELLANEOUS EXPENDITURES							
01	442	4552	NE Resource Recovery Assoc.	1	\$300.00		300	300	300	\$ 300
01	442	4552	Certification for DES & Weighmaster	12	\$100.00		1,200	1,200	1,200	\$ 1,200
01	442	4552	NHDA Scale License Fee	1	\$180.00		180	180	180	\$ 180
			SUPPLIES							
01	442	4655	Portable equipment Fuel/ oil/Propane	1	\$2,000.00		2,000	2,000	2,000	\$ 2,000
01	2	4655	Diesel Fuel	1300	\$3.49		4,537	4,537	4,537	\$ 5,200
01	442	4655	Skid Steer/ Fork Lift Service	3	\$600.00		1,800	1,800	1,800	\$ 1,800
01	442	4655	Maintenance Scales	1	\$800.00		800	800	800	\$ 800
01	442	4655	Maintenance Compactor	4	\$800.00		3,200	3,200	3,200	\$ 3,200
01	442	4655	Maintenance General	6	\$500.00		3,000	3,000	3,000	\$ 3,000

TOWN OF MOULTONBOROUGH

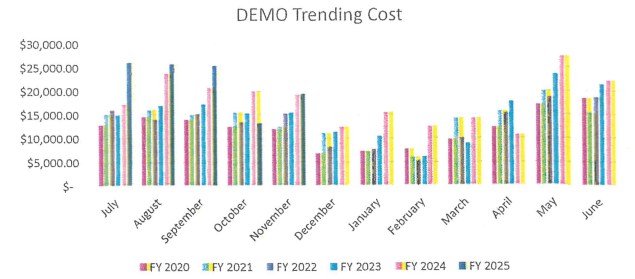
12/27/2024

FU	Category	Object	DPW - Solid Waste Disposal	Quant	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Gr/St		or Salary		Department	Town Admin	
								Request	Recommend	Approved
01	442	4710	Office Supplies/Expenses/Brochures	12	\$80.00		960	960	960	\$960.00
01	442	4745	Miscellaneous supplies/ Maint	1	\$4,000.00		4,000	4,000	4,000	\$4,000.00
01	442	4760	Uniforms Waste Mgmt	5	\$1,000.00		5,000	5,000	5,000	\$5,000.00
			MAINTENANCE & REPAIRS							
01	442	4906	MSW Packer Box - Repair	1	\$1,000.00		1,000	1,000	1,000	\$1,000.00
Lump Sum Disallowed								1,070,644	1,071,470	\$910,560
								-21,470	-21,470	
								1,049,174	1,050,000	

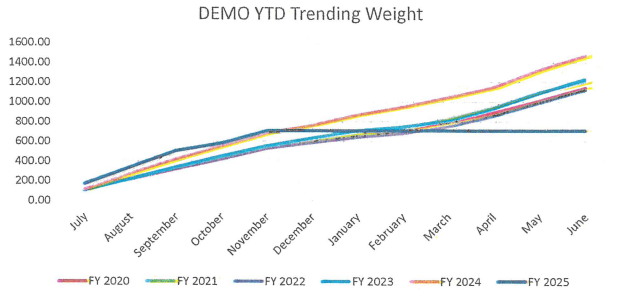
DEMO Trending Weight							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	110.85	108.82	110.08	115.19	101.40	112.12	170.53
August	99.06	117.00	113.17	98.04	113.71	161.80	167.41
September	122.59	107.24	108.18	105.25	124.43	146.15	164.15
October	105.31	100.67	115.66	98.72	111.53	135.79	80.88
November	69.89	98.50	90.15	110.36	106.14	128.26	124.18
December	49.22	57.90	83.72	60.13	79.99	82.91	
January	60.63	61.59	55.07	57.37	72.47	102.60	
February	45.43	66.69	45.93	38.24	40.56	82.69	
March	39.52	83.11	111.40	72.94	60.62	95.42	
April	83.77	90.05	113.74	103.63	119.59	100.27	
May	106.07	121.61	149.63	130.49	156.91	176.44	
June	121.71	128.48	111.92	127.83	142.94	140.36	



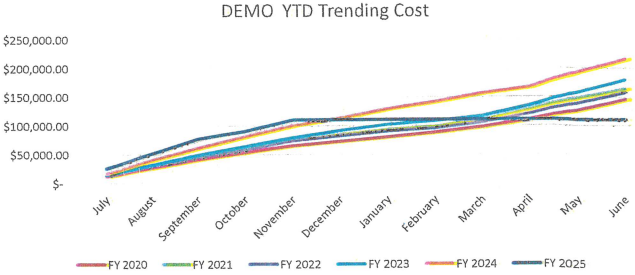
DEMO Trending Cost							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	\$ 12,321.84	\$ 12,882.69	\$ 15,157.20	\$ 16,110.54	\$ 15,028.53	\$ 17,221.56	\$ 26,019.83
August	\$ 11,058.62	\$ 14,539.62	\$ 16,062.60	\$ 14,029.34	\$ 16,899.44	\$ 23,714.83	\$ 25,703.78
September	\$ 12,770.68	\$ 14,069.85	\$ 14,986.20	\$ 15,162.84	\$ 17,227.42	\$ 20,798.92	\$ 25,373.58
October	\$ 11,513.37	\$ 12,532.97	\$ 15,449.40	\$ 13,477.26	\$ 15,256.74	\$ 20,009.42	\$ 13,156.60
November	\$ 7,517.40	\$ 11,952.39	\$ 12,523.50	\$ 15,205.16	\$ 15,498.26	\$ 19,268.88	\$ 19,433.75
December	\$ 5,405.43	\$ 6,830.67	\$ 11,104.80	\$ 8,169.61	\$ 11,424.78	\$ 12,434.55	
January	\$ 6,229.48	\$ 7,315.27	\$ 7,266.30	\$ 7,697.44	\$ 10,484.00	\$ 15,518.39	
February	\$ 4,724.28	\$ 7,695.61	\$ 6,023.70	\$ 5,275.22	\$ 6,100.03	\$ 12,492.40	
March	\$ 4,091.58	\$ 9,757.71	\$ 14,226.20	\$ 10,005.97	\$ 8,907.00	\$ 14,203.33	
April	\$ 9,357.15	\$ 12,304.50	\$ 15,734.80	\$ 15,241.44	\$ 17,727.77	\$ 10,693.55	
May	\$ 11,864.46	\$ 17,034.90	\$ 19,927.00	\$ 18,618.58	\$ 23,463.41	\$ 27,327.56	
June	\$ 13,474.02	\$ 18,493.20	\$ 15,423.31	\$ 18,665.97	\$ 21,379.39	\$ 22,257.59	



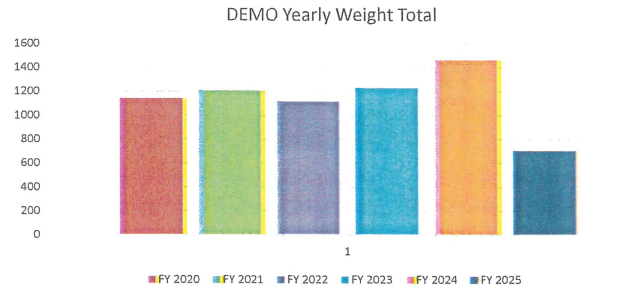
DEMO YTD Trending Weight							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	110.85	108.82	110.08	115.19	101.40	112.12	170.53
August	209.91	225.82	223.25	213.23	215.11	273.92	337.94
September	332.50	333.06	331.43	318.48	339.54	420.07	502.09
October	437.81	433.73	447.09	417.20	451.07	555.86	582.97
November	507.70	532.23	537.24	527.56	557.21	684.12	707.15
December	556.92	590.13	620.96	587.69	637.20	767.03	707.15
January	617.55	651.72	676.03	645.06	709.67	869.63	707.15
February	662.98	718.41	721.96	683.30	750.23	952.32	707.15
March	702.50	801.52	833.36	756.24	810.85	1,047.74	707.15
April	786.27	891.57	947.10	859.87	930.44	1,148.01	707.15
May	892.34	1013.18	1096.73	990.36	1087.35	1,324.45	707.15
June	1014.05	1141.66	1208.65	1118.19	1230.29	1,464.81	707.15



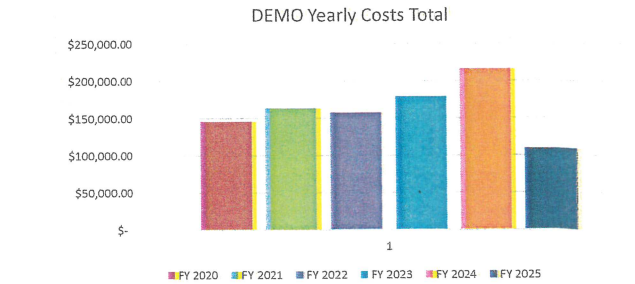
DEMO YTD Trending Cost							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	\$ 12,321.84	\$ 12,882.69	\$ 15,157.20	\$ 16,110.54	\$ 15,028.53	\$ 17,221.56	\$ 26,019.83
August	\$ 23,380.46	\$ 27,422.31	\$ 31,219.80	\$ 30,139.88	\$ 31,927.97	\$ 40,936.39	\$ 51,723.61
September	\$ 36,151.14	\$ 41,492.16	\$ 46,206.00	\$ 45,302.72	\$ 49,155.39	\$ 61,735.31	\$ 77,097.19
October	\$ 47,664.51	\$ 54,025.13	\$ 61,655.40	\$ 58,779.98	\$ 64,412.13	\$ 81,744.73	\$ 90,253.79
November	\$ 55,181.91	\$ 65,977.52	\$ 74,178.90	\$ 73,985.14	\$ 79,910.39	\$ 101,013.61	\$ 109,687.54
December	\$ 60,587.34	\$ 72,808.19	\$ 85,283.70	\$ 82,154.75	\$ 91,335.17	\$ 113,448.16	\$ 109,687.54
January	\$ 66,816.82	\$ 80,123.46	\$ 92,550.00	\$ 89,852.19	\$ 101,819.17	\$ 128,966.55	\$ 109,687.54
February	\$ 71,541.10	\$ 87,819.07	\$ 98,573.70	\$ 95,127.41	\$ 107,919.20	\$ 141,458.95	\$ 109,687.54
March	\$ 75,632.68	\$ 97,576.78	\$ 112,799.90	\$ 105,133.38	\$ 116,826.20	\$ 155,662.28	\$ 109,687.54
April	\$ 84,989.83	\$ 109,881.28	\$ 128,534.70	\$ 120,374.82	\$ 134,553.97	\$ 166,355.83	\$ 109,687.54
May	\$ 96,854.29	\$ 126,916.18	\$ 148,461.70	\$ 138,993.40	\$ 158,017.38	\$ 193,683.39	\$ 109,687.54
June	\$ 110,328.31	\$ 145,409.38	\$ 163,885.01	\$ 157,659.37	\$ 179,396.77	\$ 215,940.98	\$ 109,687.54



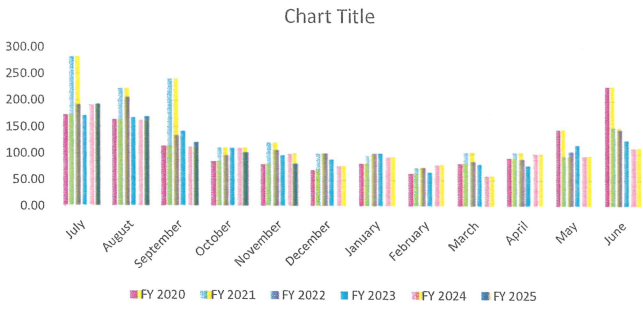
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total	1014.05	1141.66	1208.654	1118.19	1230.29	1,464.81	707.15
vs. Previous		127.61	66.99	-90.46	112.10	234.52	-757.66



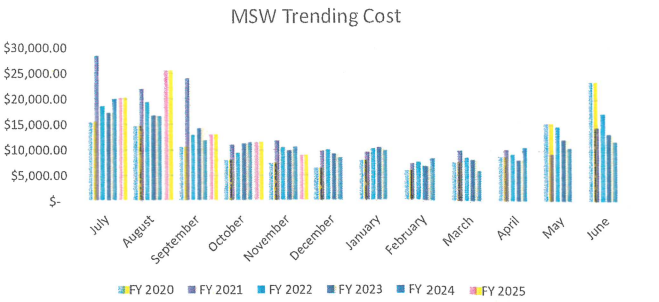
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total	\$ 110,328.31	\$ 145,409.38	\$ 163,885.01	\$ 157,659.37	\$ 179,396.77	\$ 215,940.98	\$ 109,687.54
vs. Previous		\$ 35,081.07	\$ 18,475.63	\$ (6,225.64)	\$ 21,737.40	\$ 36,544.21	\$ (106,253.44)



MSW Trending Weight							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
t	172.26	172.98	282.61	192.25	171.95	192.38	193.46
September	146.28	164.81	223.43	206.95	168.69	164.33	170.33
October	124.63	114.75	241.57	134.70	142.95	114.06	122.09
November	98.83	86.33	111.94	97.31	111.53	111.79	103.21
December	74.05	80.25	122.13	107.82	98.26	100.56	81.44
January	77.14	70.38	101.09	101.68	90.33	78.17	
February	76.19	82.33	98.30	101.30	102.13	95.12	
March	62.67	63.81	74.54	75.41	67.00	80.15	
April	50.67	81.91	104.48	86.67	81.51	59.17	
May	84.82	92.65	103.69	91.19	78.54	100.27	
June	89.9	146.46	96.44	105.51	117.27	96.90	
	100.92	227.48	150.36	146.42	127.19	112.22	

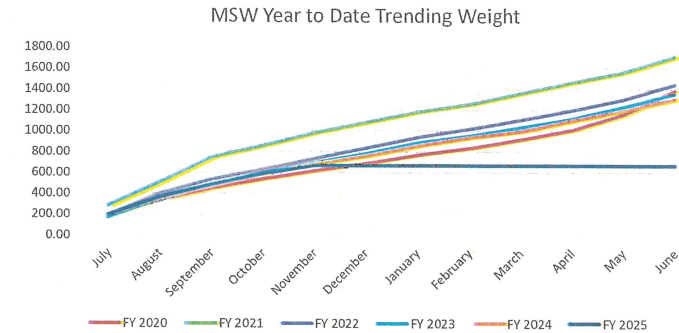


MSW Trending Cost							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	\$ 15,369.03	\$ 15,622.75	\$ 28,553.59	\$ 18,689.79	\$ 17,347.86	\$ 20,068.00	\$ 20,292.83
August	\$ 13,075.56	\$ 14,804.04	\$ 22,047.54	\$ 19,501.53	\$ 16,855.31	\$ 16,759.43	\$ 25,703.78
September	\$ 11,297.61	\$ 10,651.81	\$ 24,092.46	\$ 12,984.77	\$ 14,279.76	\$ 12,015.99	\$ 13,081.72
October	\$ 9,015.04	\$ 8,113.48	\$ 11,041.32	\$ 9,548.25	\$ 11,234.19	\$ 11,593.04	\$ 11,660.71
November	\$ 6,806.68	\$ 7,450.67	\$ 11,836.14	\$ 10,608.92	\$ 9,913.30	\$ 10,635.91	\$ 9,040.46
December	\$ 7,031.50	\$ 6,505.18	\$ 9,775.02	\$ 10,115.63	\$ 9,257.10	\$ 8,498.14	
January	\$ 6,962.41	\$ 8,024.55	\$ 9,557.40	\$ 10,301.39	\$ 10,456.33	\$ 9,942.80	
February	\$ 5,775.98	\$ 6,015.20	\$ 7,284.12	\$ 7,596.61	\$ 6,880.97	\$ 8,437.45	
March	\$ 4,700.62	\$ 7,783.86	\$ 10,039.44	\$ 8,693.44	\$ 8,304.46	\$ 6,190.37	
April	\$ 8,008.87	\$ 8,906.70	\$ 10,270.81	\$ 9,338.27	\$ 8,300.22	\$ 10,693.55	
May	\$ 8,379.74	\$ 15,413.88	\$ 9,478.34	\$ 14,789.67	\$ 12,289.57	\$ 10,634.05	
June	\$ 9,410.99	\$ 23,623.44	\$ 14,675.47	\$ 17,347.86	\$ 13,364.51	\$ 11,979.00	

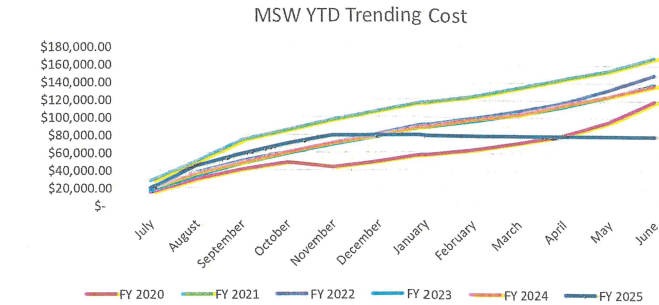


** Single Stream Closed during COVID **

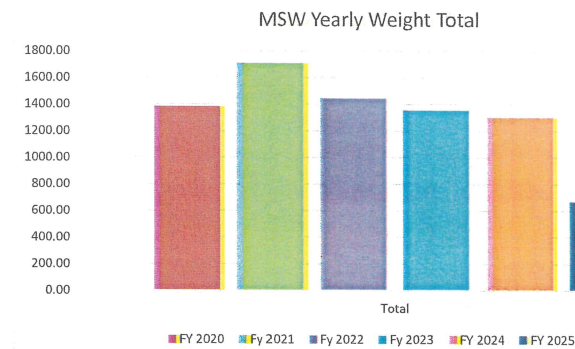
MSW YTD Trending Weight							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	172.26	172.98	282.61	192.25	171.95	192.38	193.46
August	318.54	337.79	506.04	399.20	340.64	356.71	363.79
September	443.17	452.54	747.61	533.90	483.59	470.77	485.88
October	542.00	538.87	859.55	631.21	595.12	582.56	589.09
November	616.05	619.12	981.68	739.03	693.38	683.12	670.53
December	693.19	689.50	1082.77	840.71	783.71	761.29	670.53
January	769.38	771.83	1181.07	942.01	885.84	856.41	670.53
February	832.05	835.64	1255.61	1017.42	952.84	936.56	670.53
March	882.72	917.55	1360.09	1104.09	1034.35	995.73	670.53
April	967.54	1010.20	1463.78	1195.28	1112.89	1,096.00	670.53
May	1057.44	1156.66	1560.22	1300.79	1230.16	1,192.90	670.53
June	1158.36	1384.14	1710.58	1447.21	1357.35	1,305.12	670.53



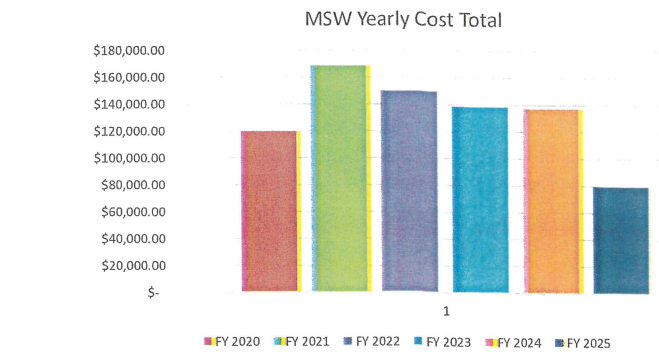
MSW YTD Trending Cost							
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	\$ 15,369.03	\$ 15,622.75	\$ 28,553.59	\$ 18,689.79	\$ 17,347.86	\$ 20,068.00	\$ 20,292.83
August	\$ 28,444.59	\$ 30,426.79	\$ 50,601.13	\$ 38,191.32	\$ 34,203.17	\$ 36,827.43	\$ 45,996.61
September	\$ 39,742.20	\$ 41,078.60	\$ 74,693.59	\$ 51,176.09	\$ 48,482.93	\$ 48,843.42	\$ 59,078.33
October	\$ 48,757.24	\$ 49,192.08	\$ 85,734.91	\$ 60,724.34	\$ 59,717.12	\$ 60,436.46	\$ 70,739.04
November	\$ 55,563.92	\$ 43,238.61	\$ 97,571.05	\$ 71,333.26	\$ 69,630.42	\$ 71,072.37	\$ 79,779.50
December	\$ 62,595.42	\$ 49,743.79	\$ 107,346.07	\$ 81,448.89	\$ 78,887.52	\$ 79,570.51	\$ 79,779.50
January	\$ 69,557.83	\$ 57,768.34	\$ 116,903.47	\$ 91,750.28	\$ 89,343.85	\$ 89,513.31	\$ 79,779.50
February	\$ 75,333.81	\$ 63,783.54	\$ 124,187.59	\$ 99,346.89	\$ 96,224.82	\$ 97,950.76	\$ 79,779.50
March	\$ 80,034.43	\$ 71,567.40	\$ 134,227.03	\$ 108,040.33	\$ 104,529.28	\$ 104,141.13	\$ 79,779.50
April	\$ 88,043.30	\$ 80,474.10	\$ 144,497.84	\$ 117,378.60	\$ 112,829.50	\$ 114,834.68	\$ 79,779.50
May	\$ 96,423.04	\$ 95,887.98	\$ 153,976.18	\$ 132,168.27	\$ 125,119.07	\$ 125,468.73	\$ 79,779.50
June	\$ 105,834.03	\$ 119,511.42	\$ 168,651.65	\$ 149,516.13	\$ 138,483.58	\$ 137,447.73	\$ 79,779.50



	Fy 2019	FY 2020	Fy 2021	Fy 2022	Fy 2023	FY 2024	FY 2025
Total	1158.36	1384.14	1710.58	1447.21	1357.35	1,305.12	670.53
vs. Previous		225.783	326.441	-263.377	-89.865	-52.233	-634.593



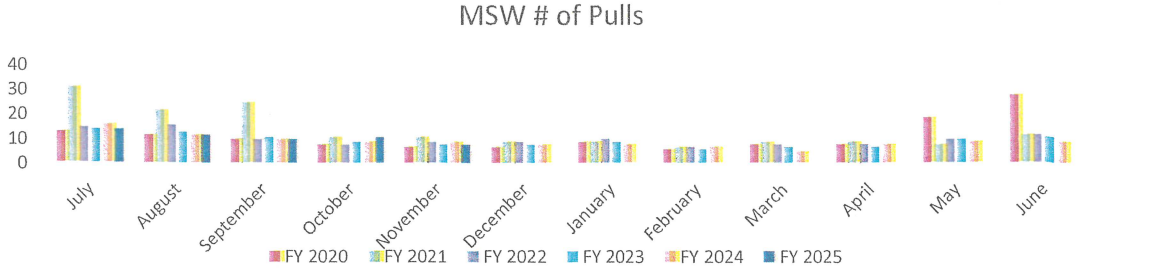
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total	\$ 105,834.03	\$ 119,511.42	\$ 168,651.65	\$ 149,516.13	\$ 138,483.58	\$ 137,447.73	\$ 79,779.50
vs. Previous		\$ 13,677.39	\$ 49,140.23	\$ (19,133.52)	\$ (11,032.55)	\$ (1,033.85)	\$ (57,668.23)



MSW

of Pulls Trending by Month/Year

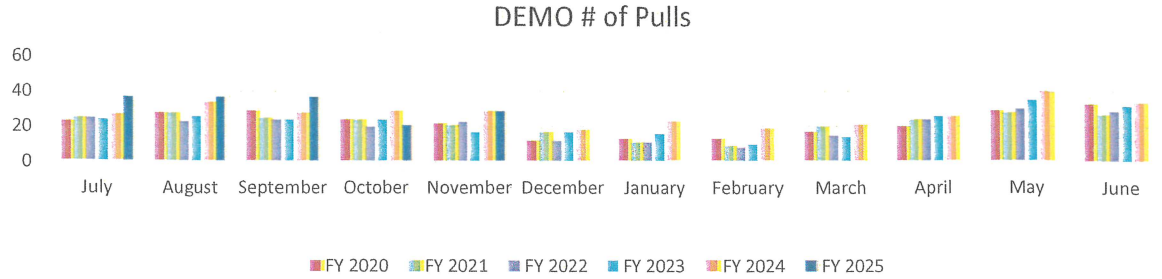
	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Average/Month</u>	<u>Total Pulls</u>
FY 2019	14	12	11	9	7	7	7	6	5	8	8	9	8.58	103
FY 2020	13	12	10	8	7	7	9	6	8	8	19	28	11.25	135
FY 2021	31	22	25	11	11	9	9	7	9	9	8	12	13.58	163
FY 2022	15	16	10	8	9	9	10	7	8	8	10	12	10.17	122
FY 2023	14	13	11	9	8	8	9	6	7	7	10	11	9.42	113
FY 2024	16	12	10	9	9	8	8	7	5	8	9	9	9.17	110
FY 2025	14	12	10	11	8									



DEMO

of Pulls Trending by Month/Year

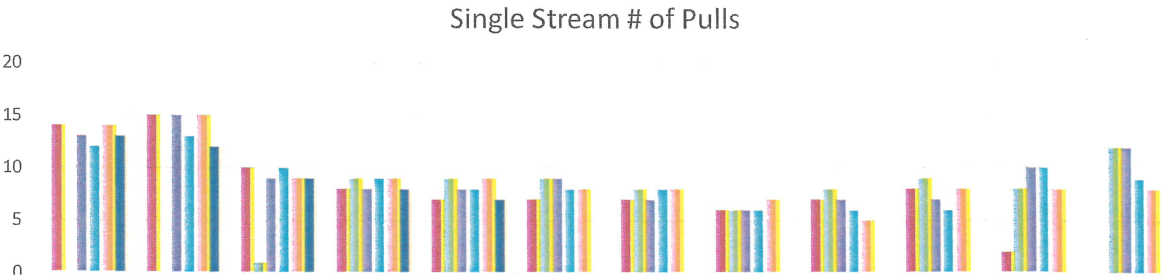
	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Average/Month</u>	<u>Total Pulls</u>
FY 2019	18	19	19	19	12	9	10	7	6	15	19	21	14.50	174
FY 2020	23	28	29	24	22	12	13	13	17	20	29	33	21.92	263
FY 2021	25	28	25	24	21	17	11	9	20	24	28	27	21.58	259
FY 2022	25	23	24	20	23	12	11	8	15	24	30	29	20.33	244
FY 2023	24	26	24	24	17	17	16	10	14	26	35	32	22.08	265
FY 2024	27	34	28	29	29	18	23	19	21	26	40	34	27.33	328
FY 2025	37	37	37	21	29									



Single Stream

of Pulls Trending by Month/Year

	<u>July</u>	<u>August</u>	<u>September</u>	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>Average/Month</u>	<u>Total Pulls</u>
FY 2019	18	15	10	9	7	6	7	5	5	7	8	10	8.92	107
FY 2020	14	15	10	8	7	7	7	6	7	8	2	0	7.58	91
FY 2021	0	0	1	9	9	9	8	6	8	9	8	12	6.58	79
FY 2022	13	15	9	8	8	9	7	6	7	7	10	12	9.25	111
FY 2023	12	13	10	9	8	8	8	6	6	6	10	9	8.75	105
FY 2024	14	15	9	9	9	8	8	7	5	8	8	8	9.00	108
FY 2025	13	12	9	8	7									



Single Stream Trending Weight

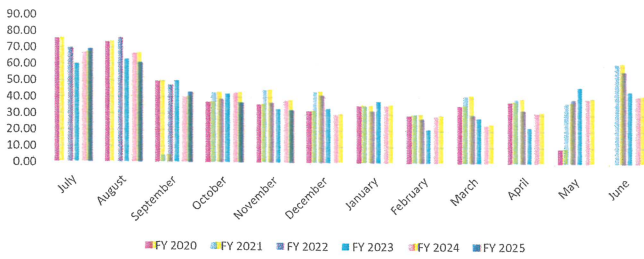
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	93.14	75.70	0.00	70.07	60.34	67.61	69.43
August	74.92	73.82	0.00	76.32	63.48	66.74	61.22
September	48.48	50.04	4.86	47.45	50.30	40.72	43.46
October	44.26	37.53	43.25	39.40	42.59	43.22	37.26
November	34.46	35.94	44.93	37.16	33.23	38.60	32.63
December	33.45	32.19	43.82	41.72	33.61	30.16	
January	38.06	35.37	35.22	32.47	38.19	35.73	
February	26.55	29.57	30.23	27.70	21.36	29.35	
March	27.71	35.63	41.65	30.13	28.15	24.25	
April	37.62	38.07	39.76	33.11	22.49	31.56	
May	40.69	9.44	37.72	39.70	47.04	40.01	
June	48.18	0.00	61.70	57.08	44.79	41.74	

** Single Stream Closed during COVID **

Single Steam YTD Trending Weight

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	93.14	75.70	0.00	70.07	60.34	67.61	69.43
August	168.06	149.52	0.00	146.39	123.82	134.35	130.65
September	216.54	199.56	4.86	193.84	174.12	175.07	174.11
October	260.80	237.09	48.11	233.24	216.71	218.29	211.37
November	295.26	273.03	93.04	270.40	249.94	256.89	244.00
December	328.71	305.22	136.86	312.12	283.55	287.05	244.00
January	366.77	340.59	172.08	344.59	321.74	322.78	244.00
February	393.32	370.16	202.31	372.29	343.10	352.13	244.00
March	421.03	405.79	243.96	402.42	371.25	376.38	244.00
April	458.65	443.86	283.72	435.53	393.74	407.94	244.00
May	499.34	453.30	321.44	475.23	440.78	447.95	244.00
June	547.52	453.30	383.14	532.31	485.57	489.69	244.00

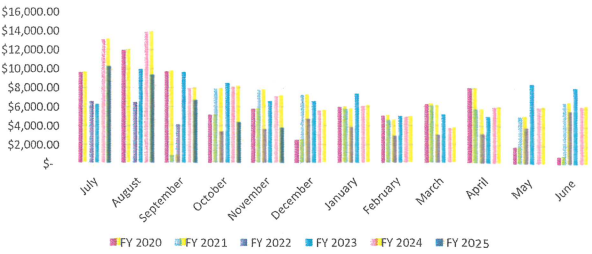
Single Stream Trending Weight



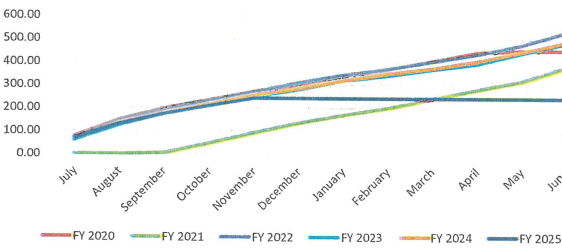
Single Stream Trending Cost

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	\$ 9,463.66	\$ 9,631.21	\$ -	\$ 6,581.60	\$ 6,347.74	\$ 13,124.14	\$ 10,336.74
August	\$ 10,018.88	\$ 11,995.40	\$ -	\$ 6,505.44	\$ 10,016.75	\$ 13,902.13	\$ 9,400.27
September	\$ 7,127.05	\$ 9,745.97	\$ 929.72	\$ 4,162.18	\$ 9,670.25	\$ 8,025.36	\$ 6,757.42
October	\$ 6,176.13	\$ 5,187.32	\$ 7,929.00	\$ 3,424.16	\$ 8,526.65	\$ 8,197.22	\$ 4,407.00
November	\$ 4,558.99	\$ 5,835.62	\$ 7,838.73	\$ 3,714.34	\$ 6,614.10	\$ 7,177.75	\$ 3,857.98
December	\$ 4,564.53	\$ 2,563.16	\$ 7,276.79	\$ 4,782.36	\$ 6,634.55	\$ 5,664.53	
January	\$ 2,914.54	\$ 6,000.42	\$ 5,831.73	\$ 3,932.76	\$ 7,411.87	\$ 6,179.65	
February	\$ 2,056.83	\$ 5,101.25	\$ 4,686.27	\$ 3,002.61	\$ 5,053.54	\$ 4,987.66	
March	\$ 3,838.53	\$ 6,288.51	\$ 6,184.86	\$ 3,107.51	\$ 5,234.37	\$ 3,812.64	
April	\$ 4,714.76	\$ 7,991.63	\$ 5,836.00	\$ 3,215.33	\$ 5,038.39	\$ 6,074.96	
May	\$ 7,061.78	\$ 1,890.51	\$ 5,088.59	\$ 3,928.22	\$ 8,532.15	\$ 6,109.50	
June	\$ 7,652.00	\$ 904.11	\$ 6,607.28	\$ 5,732.83	\$ 8,180.10	\$ 6,240.99	

Single Stream Trending Cost



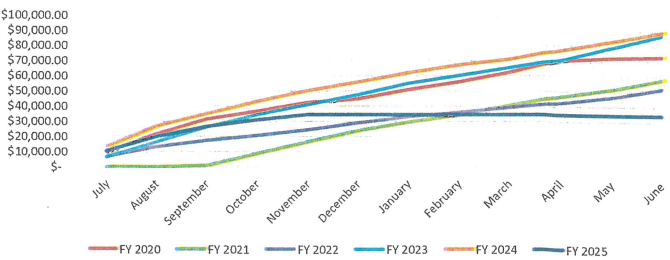
Single Stream YTD Trending weight



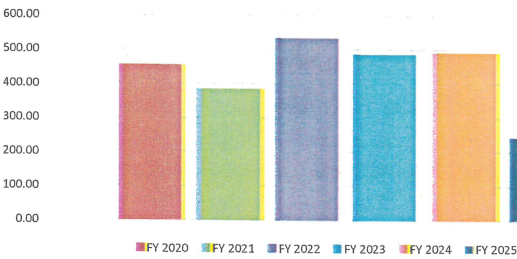
Single Steam YTD Trending Cost

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
July	\$ 9,463.66	\$ 9,631.21	\$ -	\$ 6,581.60	\$ 6,347.74	\$ 13,124.14	\$ 10,336.74
August	\$ 19,482.54	\$ 21,626.61	\$ -	\$ 13,087.04	\$ 16,364.49	\$ 27,026.27	\$ 19,737.01
September	\$ 26,609.59	\$ 31,372.58	\$ 929.72	\$ 17,249.22	\$ 26,034.74	\$ 35,051.63	\$ 26,494.43
October	\$ 32,785.72	\$ 36,559.90	\$ 8,858.72	\$ 20,673.38	\$ 34,561.39	\$ 43,248.85	\$ 30,901.43
November	\$ 37,344.71	\$ 42,395.52	\$ 16,697.45	\$ 24,387.72	\$ 41,175.49	\$ 50,426.60	\$ 34,759.41
December	\$ 41,909.24	\$ 44,958.68	\$ 23,974.24	\$ 29,170.08	\$ 47,810.04	\$ 56,091.13	\$ 34,759.41
January	\$ 44,823.78	\$ 50,959.10	\$ 29,805.97	\$ 33,102.84	\$ 55,221.91	\$ 62,270.78	\$ 34,759.41
February	\$ 46,880.61	\$ 56,060.35	\$ 34,492.24	\$ 36,105.45	\$ 60,275.45	\$ 67,258.44	\$ 34,759.41
March	\$ 50,719.14	\$ 62,348.86	\$ 40,677.10	\$ 39,212.96	\$ 65,509.82	\$ 71,071.08	\$ 34,759.41
April	\$ 55,433.90	\$ 70,340.49	\$ 46,513.10	\$ 42,428.29	\$ 70,548.21	\$ 77,146.04	\$ 34,759.41
May	\$ 62,495.68	\$ 72,231.00	\$ 51,601.69	\$ 46,356.51	\$ 79,080.36	\$ 83,255.54	\$ 34,759.41
June	\$ 70,147.68	\$ 73,135.11	\$ 58,208.97	\$ 52,089.34	\$ 87,260.46	\$ 89,496.53	\$ 34,759.41

Single Stream YTD Trending Cost

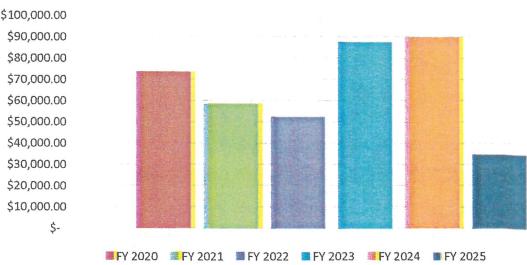


Single Stream Yearly Weight Total



	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total	\$ 70,147.68	\$ 73,135.11	\$ 58,208.97	\$ 52,089.34	\$ 87,260.46	\$ 89,496.53	\$ 34,759.41
vs. Previous		\$ 2,987.43	\$ (14,926.14)	\$ (6,119.63)	\$ 35,171.12	\$ 2,236.07	\$ (54,737.12)

Single Stream Yearly Cost Total



RECREATION

FUND	Category	Object		Recreation	Quant	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
				Description	Gr/St		or Salary		Department Request	Town Admin Recommend	Approved
				SALARIES & WAGES							
01	456	4100	ds	Recreation Director			\$2,447.20	\$ 63,627	\$ 66,172	\$ 66,172	\$ 63,620
01	456	4100		Recreation & Leisure Coordinator			\$2,033.60	\$ 52,874	\$ 57,736	\$ 57,736	\$ 55,515
01	456	4100		Activities Assistant		\$21.75	\$870.00	\$ 22,620	\$ 24,606	\$ 24,606	\$ 23,660
01	456	4102		Administrative Assistant		\$25.17	\$1,006.80	\$ 26,175	\$ 26,175	\$ 26,175	\$ 25,169
01	456	4102		Waterfront Supervisor		\$22.00	\$35.00	\$ -	\$ 5,390	\$ 5,390	\$ 5,451
01	456	4102		Lifeguard		\$17.00	\$32.00	\$ -	\$ 3,808	\$ 3,808	\$ 3,864
01	456	4102		Lifeguard		\$17.00	\$32.00	\$ -	\$ 3,808	\$ 3,808	\$ 3,864
01	456	4102		Lifeguard		\$17.00	\$32.00	\$ -	\$ 3,808	\$ 3,808	\$ 3,864
01	456	4102		Lifeguard w/ WSI	0	\$0.00	\$0.00	\$ -	\$ 4,480	\$ 4,480	\$ 4,480
01	456	4102		Lifeguard w/ WSI	6	\$11.50	\$6.00	\$ 414	\$ 4,480	\$ 4,480	\$ 4,480
01	456	4103		Overtime Pay	1	\$750.00		\$ 750	\$ 750	\$ 750	\$ 2,000
				PERSONNEL & ADMINISTRATION							
01	456	4200		Health Insurance	4			#####	\$ 105,000	\$ 105,000	\$ 68,691
01	456	4200		Dental Insurance	4			\$ 4,500	\$ 4,500	\$ 4,500	\$ 2,765
01	456	4200		Life, AD & D	4			\$ 350	\$ 350	\$ 350	\$ 234
01	456	4200		LTD & STD	4			\$ 1,350	\$ 1,350	\$ 1,350	\$ 1,169
01	456	4208		Fica				\$ 12,500	\$ 12,500	\$ 12,500	\$ 11,880
01	456	4209		Medicare				\$ 3,000	\$ 3,000	\$ 3,000	\$ 2,778
01	456	4211		NH State Retirement	3			\$ 25,500	\$ 25,500	\$ 23,000	\$ 17,990
01	456	4226		Worker's Compensation				\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,666
01	456	4228		Lifeguard Background checks	6	\$50.00		\$ 300	\$ 300	\$ 300	\$ -
				Expenses/Training							
0	456	4236		Meetings Attended	5	\$30.00		\$ 150	\$ 150	\$ 150	\$ 90
0	456	4236		NNEPRC	2	\$750.00		\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,300
01	456	4236		NHRPA Conference/Annual Mtg	3	\$75.00		\$ 225	\$ 225	\$ 225	\$ 150
01	456	4236		ACA Annual Conference	2	\$500.00		\$ 1,000	\$ 1,000	\$ 1,000	\$ -
01	456	4236		National Conference	1	\$1,700.00		\$ 1,700	\$ -	\$ -	\$ 800
01	456	4236		Summer Staff Training	1	\$150.00		\$ 150	\$ -	\$ -	\$ 1,280
01	456	4236		Lifeguard Training	4	\$400.00		\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,000
01	456	4236		Water Safety Instructor Course	2	\$425.00		\$ 850	\$ 850	\$ 850	\$ -
				Mileage							
01	456	4237		Year round staff	1	\$1,000.00		\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
				PURCHASED PROFESSIONAL & TECHNICAL SERVICES							
01	456	4340		Time Warner Cable	12	\$130.00		\$ 1,560	\$ 1,560	\$ 1,560	\$ 1,560
01	456	4341		Computer Repair	1	\$300.00		\$ 300	\$ -	\$ -	\$ -
01	456	4341		IT/Computer Services LRC	12	\$555.90		\$ 6,671	\$ 6,671	\$ 6,671	\$ 6,170

			Advertising							
01	456	4400	Bids	2	\$150.00		\$ 300	\$ 300	\$ 300	\$ 150
			Toilet Leasing							
01	456	4416	Long Island 4 Toilets 5 Months	4	\$225.00		\$ 4,500	\$ 4,500	\$ 4,500	\$ 3,375
01	456	4416	States Landing 1 toilet 5 months	1	\$225.00		\$ 1,125	\$ 1,125	\$ 1,125	\$ 1,125
01	456	4416	Lake Kanasatka Boat Launch 1 Toilet 5 Months	1	\$225.00		\$ 1,125	\$ 1,125	\$ 1,125	\$ 1,125
01	456	4416	Ice Rink 1 toilet 3 months	1	\$225.00		\$900.00	\$ 900	\$ 900	\$ 900
01	456	4416	Lee's Mill 1 toilet 5 months	1	\$225.00		\$1,125.00	\$ 1,125	\$ 1,125	\$ 1,125
01	456	4416	Lee's Mills Steamboat 4 Toilets & Handwashing				\$ -	\$ -	\$ -	\$ 1,000
01	456	4416	Function Hall Concert Series 1 Toilet 6 Months	1	\$225.00		\$1,125.00	\$ 1,125	\$ 1,125	\$ 1,125
01	456	4452	Lease - copier	12	\$183.00		\$2,196.00	\$ 2,196	\$ 2,196	\$ 2,196
			Telephone/Computer							
01	456	4471	476-8868	12	\$150.00		\$1,800.00	\$ 1,800	\$ 1,800	\$ 1,764
01	456	4471	BCN	12	\$10.00		\$120.00	\$ 120	\$ 120	\$ 360
01	456	4471	TracFone Services	1	\$130.00		\$130.00	\$ 130	\$ 130	\$ 120
01	456	4485	NH DES water tests	6	\$28.00		\$168.00	\$ 168	\$ 168	\$ 168
			MISCELLANEOUS EXPENDITURES							
			Dues and Subscriptions							
01	456	4502	NRPA	1	\$475.00		\$475.00	\$475.00	\$475.00	\$300.00
01	456	4502	NHRPA	1	\$250.00		\$250.00	\$250.00	\$250.00	\$250.00
01	456	4502	CCRD Dues	1	\$275.00		\$275.00	\$275.00	\$275.00	\$275.00
01	456	4502	BJ's	1	\$60.00		\$60.00	\$60.00	\$60.00	\$60.00
01	456	4511	Cell Phone Reimbursement - 4 staff/per Handbook	1	\$1,008.00		\$1,008.00	\$1,008.00	\$1,008.00	\$1,263.00
			Programs							
01	456	4515	Memorial Day Floral Creations	1	\$750.00		\$750.00	\$750.00	\$750.00	\$775.00
01	456	4515	Concert Series - 8 Weeks	8	\$275.00		\$2,200.00	\$2,200.00	\$2,200.00	\$2,750.00
0	456	4515	Town Wide Barbecue July 4th	1	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00	\$1,400.00
0.	456	4515	Boo-Levard w/ Library	1	\$800.00		\$800.00	\$800.00	\$800.00	\$0.00
01	456	4515	Jack-O-Lantern Lane	1	\$400.00		\$400.00	\$400.00	\$400.00	\$350.00
			Halloween Party	1	\$0.00		\$0.00	\$0.00	\$0.00	\$700.00
01	456	4515	Holiday Event	1	\$250.00		\$250.00	\$250.00	\$250.00	\$0.00
01	456	4515	Basketball Hoopla	1	\$100.00		\$100.00	\$100.00	\$100.00	\$0.00
01	456	4515	Egg Hunt	1	\$400.00		\$400.00	\$400.00	\$400.00	\$0.00
01	456	4515	Chili Cookoff	1	\$500.00		\$500.00	\$500.00	\$500.00	\$0.00
01	456	4515	Steamboat Expenses	misc	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
01	456	4515	Special Events	2	\$250.00		\$500.00	\$500.00	\$500.00	\$500.00
01	456	4515	Misc Supplies	1	\$250.00		\$250.00	\$250.00	\$250.00	\$0.00
			Beach/Waterfront							
01	456	4646	Raft Repair	1	\$300.00		\$300.00	\$300.00	\$300.00	\$300.00
01	456	4646	AED Maintenance Supplies	5	\$50.00		\$250.00	\$250.00	\$250.00	\$0.00
01	456	4646	Clivus Service Maintenance Agreement	2	\$200.00		\$400.00	\$400.00	\$400.00	\$0.00
01	456	4646	Office Equipment	1	\$100.00		\$100.00	\$100.00	\$100.00	\$0.00
01	456	4646	Event Equipment	1	\$100.00		\$100.00	\$100.00	\$100.00	\$0.00
01	456	4646	Whistles and Lanyards (American LG)	0	\$0.00		\$0.00	\$0.00	\$0.00	\$48.00
			SUPPLIES							
			Printing/Office Supplies							
01	456	4710	Office Supplies	1	\$500.00		\$500.00	\$500.00	\$500.00	\$250.00
01	456	4710	Paper (white)	0	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
01	456	4710	Paper (color)	30	\$25.00		\$750.00	\$750.00	\$750.00	\$700.00
01	456	4715	Misc. Supplies	1	\$0.00		\$0.00	\$0.00	\$0.00	\$300.00
01	456	4717	Postmaster/Postage	1	\$85.00		\$85.00	\$85.00	\$85.00	\$72.00
			Lifeguard Supplies							
0	456	4742	Waterfront Supplies	misc	\$500.00		\$500.00	\$500.00	\$500.00	\$500.00
			Uniforms							

TOWN OF MOULTONBOROUGH

12/27/2024

01	456	4760	Staff Apparel Year Round	4	\$125.00		\$500.00	\$500.00	\$500.00	\$500.00
01	456	4760	Lifeguard Apparel	6	\$125.00		\$750.00	\$750.00	\$750.00	\$1,100.00
G	456	4762	Unleaded Gas	1	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$500.00

\$402,336 \$399,836 \$346,916

Acronyms – Rec. Dept.

NNERPC – Northern New England Recreation and Park Conference

NHRPA – New Hampshire Recreation and Park Association

NRPA – National Recreation and Park Association

ACA – American Camp Association

CCRD – Carroll County Recreation Departments

BJ's – BJ's Wholesale Club membership

WSI – Water Safety Instructor (certified swim instructors)

AED – Automated External Defibrillator

CPR – Cardiopulmonary Resuscitation

AED – Automated External Defibrillator

ESY – Extended School Year

KMP – Kraine Meadow Park (Playground drive)

LRCT – Lakes Region Conservation Trust

Wink Tapply – Annual seasonal summer staff training workshop

RECKing Crew – Summer Program

Budget Notes 2025-26

Year-Round Staff: Lines 5-7 + Line 9 (Part-Time staff)

- The 4% increase is reflected as that is what has historically been given as a COLA.

Meetings/Trainings: Lines 30-35

- Line 30 "meetings" increase due to more year-round staff attending in person meetings
- Line 31 "NNERPC" increased due to registration increase
- Line 32 "NHRPA Annual Conference" increase to reflect 3 staff members attending
- Line 33 "ACA Annual Conference" new conference being attended by two staff members
- Lines 34/35 lifeguard certification courses have slight increase due to increase in registration fee

Chemical Toilets: Lines 47-53

- Overall line increased by \$125.00 due to an increase in the number of toilets needed

ASSOCIATION DUES/MEMBERSHIPS: Lines 63-66

- The cost of membership has increased slightly as now we are going with the packages that can accommodate our year-round staffing levels. Increase by \$175.00.

Cell Phone Stipend: Line 68

- In line with what is outlined in the employee handbook.

Community Events: Lines 70-80

- Increased by \$2,175 due to expanded events. \$1,000 is solely for the Steamboat Rally which is supported by the Town.

Equipment Maintenance: Lines 82-86

- Our AEDs never had a maintenance schedule, these increases reflect the purchase of pads which expire every 2 years. Every 7 years we will replace the batteries (\$250.00).
- Clivus Service & Maintenance agreement for the winterization/opening of the composting bathrooms at the Kraine Meadow Park facility.
- Office equipment or event equipment (lines 85 & 86) are for extra expenses if something in the office needs to be replaced, i.e. telephone, staplers, etc. or event supplies such as duct tape, extra cups, etc.

Office Supplies: Lines 88 & 89

- Increased due to the cost of supplies such as paper and other various office supplies.

Unleaded Gas: Lines 99

- Increased due to usage of the bus and van for meetings and trips.

Budget 2025-26 Notes

- Moved all revenue producing expenses to RRF. Insurances/benefits haven't been adjusted.
- Line 28 - Planning on all 6 lifeguards to be of age for background checks
- Line 30 – meetings attended line is for year-round staff to have lunch (if not included in registration) for meetings around the state. Meetings are now being held in person after covid.
- Line 31 – increase in registration fee for the Northern New England Parks and Recreation Conference for 2 staff full registration.
- Line 32 – for 3 staff instead of 2
- Line 33 – We haven't attended this conference as a staff in years past, although after receiving positive feedback from colleagues, we will attend this in preparation for our summer program in March 2025.
- Line 34/35 – Due to the nature of trying to find and secure lifeguards statewide, the Board had decided to reimburse a candidate in full the first year who passed the background check process and committed to at least 1 year with us. This is the case for the water safety course as well. For the future, our new Rec. Activity Assistant has some background in the waterfront and is willing to get her training certification to help cut costs.
- Line 45 – Advertising - Increased due to more promotion through Laconia Daily Sun and Meredith News to have a broader reach for our events/trips
- Lines 47-52 - Chemical Toilets – moved the Steamboat toilets and wash station to community event lines. Increased by 1,125 due to an additional portable toilet at the Long Island beach facility.
- Line 62 – NRPA dues – increased due to filling open year-round position.
- Lines 69 – 80 – increased by \$975 due to adding additional community events like chili cook off, egg hunt, and basketball hoopla. The addition of the Steamboat expenses in that line made it increase as well.
- Line 83 – AED maintenance – this department never had a maintenance schedule for our 5 portable AED's we dispatch to our various programs/events, so this line reflects supplies such as pads (every 2 years) and batteries (every 7 years).
- Line 84 – Clivus – this 2 year service & maintenance agreement is for the winterization and opening up of the bathroom facility at Kraine Meadow Park and for the future completion of the bathroom facilities at States Landing beach. This provides coverage for any issues with the equipment associated with the toilet systems.

Revenue Producing Programs/Events			
Revenue Projections 2025-2026			
	Fees Proj. '25-26	Reg. Projections	12 months
Program/Event			
Adult Corn Hole	\$30.00	20.00	\$600.00
Adult Tai Chi - 1 session	\$80.00	12.00	\$960.00
Adult Trips (6 per year)	\$100.00	90.00	\$9,000.00
Beyond the Bell - Session 1 - full price	\$175.00	29.00	\$5,075.00
Beyond the Bell - Session 2 - full price	\$175.00	29.00	\$5,075.00
Beyond the Bell - Session 3 - full price	\$175.00	29.00	\$5,075.00
Beyond the Bell - Session 4 - full price	\$175.00	29.00	\$5,075.00
Beyond the Bell - Session 5 - full price	\$175.00	29.00	\$5,075.00
Beyond the Bell - Session 1 - Multi-child Dis.	\$160.00	6.00	\$960.00
Beyond the Bell - Session 2 - Multi-child Dis.	\$160.00	6.00	\$960.00
Beyond the Bell - Session 3 - Multi-child Dis.	\$160.00	6.00	\$960.00
Beyond the Bell - Session 4 - Multi-child Dis.	\$160.00	6.00	\$960.00
Beyond the Bell - Session 5 - Multi-child Dis.	\$160.00	6.00	\$960.00
Extra T-Shirts for camp	\$15.00	7.00	\$105.00
Tod Squad (pre-k camp)	\$15.00	15.00	\$225.00
RECKing Crew Summer Program - 1st child res	\$120.00	380.00	\$45,600.00
RECKing Crew Summer Program - 1st child non-res	\$130.00	18.00	\$2,340.00
RECKing Crew Summer Program - 2nd child res	\$110.00	147.00	\$16,170.00
RECKing Crew Summer Program - 3rd child res	\$100.00	46.00	\$4,600.00
RECKing Crew Field Trip 1	\$35.00	70.00	\$2,450.00
RECKing Crew Field Trip 2	\$26.00	65.00	\$1,690.00
RECKing Crew Field Trip 3	\$27.00	65.00	\$1,755.00
RECKing Crew Field Trip 4	\$36.00	65.00	\$2,340.00
RECKing Crew Field Trip 5	\$31.00	65.00	\$2,015.00
RECKing Crew Field Trip 6	\$47.00	65.00	\$3,055.00
RECKing Crew Field Trip 7	\$37.00	65.00	\$2,405.00
RECKing Crew Field Trip 8	\$49.00	65.00	\$3,185.00
RECsploration Teen Trip 1	\$65.00	20.00	\$1,300.00
RECsploration Teen Trip 2	\$65.00	20.00	\$1,300.00
Family Trip	\$40.00	20.00	\$800.00
Father/Daughter Dance	\$15.00	65.00	\$975.00
Mother/Son Event	\$15.00	50.00	\$750.00
Party Rentals (Rec. building)	\$75.00	5.00	\$375.00
Pickleball - June res	\$3.00	775.00	\$2,325.00
Pickleball - June non-res	\$5.00	65.00	\$325.00
Pickleball - July res	\$3.00	925.00	\$2,775.00
Pickleball - July non-res	\$5.00	100.00	\$500.00
Pickleball - August res	\$3.00	700.00	\$2,100.00
Pickleball - August non-res	\$5.00	100.00	\$500.00
Pickleball - September res	\$3.00	525.00	\$1,575.00
Pickleball - September non-res	\$5.00	25.00	\$125.00
Pickleball - Winter	\$3.00	685.00	\$2,055.00

Revenue Producing Programs/Events

Revenue Projections 2025-2026

	Fees Proj. '25-26	Reg. Projections	12 months
Program/Event			
Youth Sport Sponsors	\$250.00	37.00	\$9,250.00
Swim Lessons	\$35.00	85.00	\$2,975.00
Teen Special Event	\$25.00	20.00	\$500.00
Youth Track and Field	\$25.00	30.00	\$750.00
Youth Basketball - Pre-K	\$45.00	20.00	\$900.00
Youth Basketball - K - 1st	\$50.00	38.00	\$1,900.00
Youth Basketball - 2nd - 6th	\$60.00	67.00	\$4,020.00
Youth Soccer - Pre-k	\$45.00	25.00	\$1,125.00
Youth Soccer - K - 1st	\$50.00	49.00	\$2,450.00
Youth Soccer - 2nd - 6th	\$60.00	80.00	\$4,800.00
Youth Softball - 2nd - 3rd	\$55.00	12.00	\$660.00
Youth Softball - 4th - 6th	\$45.00	12.00	\$540.00
Youth Tball - Pre-K - 1st	\$45.00	55.00	\$2,475.00
Youth Volleyball	\$20.00	60.00	\$1,200.00
Total			\$179,995.00

POLICE

FUND	Category	Object	Police Department	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Gr/St		or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES & WAGES							
01	450	4100	Chief of Police		\$0.00	\$0.00	\$ -	\$ 120,000	\$ 120,000	\$ 111,383
01	450	4100	Lieutenant		\$0.00	\$0.00	\$ -	\$ 94,662	\$ 94,662	\$ 94,662
01	450	4100	Sergeant		\$0.00	\$0.00	\$ -	\$ 84,257	\$ 84,257	\$ 84,257
01	450	4100	Sergeant		\$0.00	\$0.00	\$ -	\$ 78,654	\$ 78,654	\$ 78,654
01	450	4100	Master Patrol Officer		\$0.00	\$0.00	\$ -	\$ 71,166	\$ 71,166	\$ 71,166
01	450	4100	School Resource Officer	1	\$0.00	\$0.00	\$ -	\$ 69,326	\$ 69,326	\$ 66,071
01	450	4100	Master Patrol Officer		\$0.00	\$0.00	\$ -	\$ 69,326	\$ 69,326	\$ 67,265
01	450	4100	Master Patrol Officer		\$0.00	\$0.00	\$ -	\$ -	\$ -	\$ 73,085
01	450	4100	Patrol Officer		\$0.00	\$0.00	\$ -	\$ 76,198	\$ 76,198	\$ 76,198
01	450	4100	Patrol Officer		\$0.00	\$0.00	\$ -	\$ 59,010	\$ 59,010	\$ 49,338
01	450	4100	Patrol Officer		\$0.00	\$0.00	\$ -	\$ 57,346	\$ 57,346	\$ 49,338
01	450	4100	Patrol Officer		\$0.00	\$0.00	\$ -	\$ 57,346	\$ 57,346	\$ -
01	450	4100	Admin Assistant		\$0.00	\$0.00	\$ -	\$ 51,484	\$ 51,484	\$ 51,484
01	450	4100	FT Comm. Specialist		\$0.00	\$0.00	\$ -	\$ 42,910	\$ 42,910	\$ 42,910
01	450	4100	Police Prosecutor Stipend		\$0.00	\$0.00	\$ -	\$ -	\$ -	\$ -
01	450	4102	PT Patrol Officer (1248 Hours)		\$0.00	\$0.00	\$ -	\$ 34,433	\$ 34,433	\$ 35,871
01	450	4102	PT Patrol Officer (1440 Hours)		\$0.00	\$0.00	\$ -	\$ 38,203	\$ 38,203	\$ 35,871
01	450	4102	PT Admin Officer / Admin Assistant	CASE REVIEW				\$ 43,680	\$ 43,680	
01	450	4102	PT Community Service Officers					\$ 22,000	\$ 22,000	
01	450	4102	PT Seasonal Park Ranger		\$0.00	\$0.00	\$ -	\$ -	\$ -	\$ 11,159
01	450	4102	PT Comm. Specialist		\$0.00	800	\$ -	\$ -	\$ -	\$ 29,999
01	450	4102	PT Comm. Specialist		\$0.00	300	\$ -	\$ 32,183	\$ 32,183	\$ 31,115
01	450	4102	PT Comm. Specialist		\$0.00	160	\$ -	\$ 4,943	\$ 4,943	\$ 5,353
01	450	4102	PT Comm. Specialist		\$0.00	160	\$ -	\$ -	\$ -	\$ -
01	450	4102	Comm. Spec. Abs. Lv. Backfill					\$ -	\$ -	\$ -
01	450	4102	Comm. Spec. Training Backfill					\$ -	\$ -	\$ -
01	450	4102	Comm. Spec. Holiday Backfill					\$ -	\$ -	\$ -
01	450	4103	Overtime Salaries				\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
01	450	4106	Sergeant		\$0.00	80	\$ -	\$ 3,565	\$ 3,565	\$ 3,565
01	450	4106	Sergeant		\$0.00	80	\$ -	\$ 3,328	\$ 3,328	\$ 3,327
01	450	4106	Master Patrol Officer		\$0.00	80	\$ -	\$ 3,011	\$ 3,011	\$ 3,010
01	450	4106	School Resource Officer		\$0.00	88	\$ -	\$ 2,933	\$ 2,933	\$ 2,795
01	450	4106	Master Patrol Officer		\$0.00	88	\$ -	\$ 2,933	\$ 2,933	\$ 2,846
01	450	4106	Master Patrol Officer		\$0.00	88	\$ -	\$ -	\$ -	\$ 3,092
01	450	4106	Patrol Officer		\$0.00	88	\$ -	\$ 3,224	\$ 3,224	\$ 3,223
01	450	4106	Patrol Officer		\$0.00	88	\$ -	\$ 2,497	\$ 2,497	\$ 2,087
01	450	4106	Patrol Officer		\$0.00	44	\$ -	\$ 2,426	\$ 2,426	\$ 2,087
01	450	4106	Admin Assistant		\$0.00	44	\$ -	\$ 2,426	\$ 2,426	
01	450	4106	FT. Comm. Specialist		\$0.00	88	\$ -	\$ 2,178	\$ 2,178	\$ 2,178
01	450	4106	PT Patrol Officer		\$0.00	66	\$ -	\$ 1,815	\$ 1,815	\$ 1,252
01	450	4106	PT Patrol Officer		\$0.00	66	\$ -	\$ 1,821	\$ 1,821	\$ 2,428
01	450	4106	PT Admin Officer / Admin Assistant		\$0.00	66	\$ -	\$ 1,708	\$ 1,708	\$ -
01	450	4106	PT Communications Specialist		\$0.00	66	\$ -	\$ 2,310	\$ 2,310	\$ -
01	450	4106	PT Communications Specialist					\$ -	\$ -	\$ 2,265
01	450	4106	PT Communications Specialist					\$ 1,362	\$ 1,362	\$ 2,322
01	450	4106	PT Communications Specialist					\$ 1,362	\$ 1,362	\$ 1,815
01	450	4106	PT Communications Specialist					\$ -	\$ -	\$ -
01	450	4109	Adult & Juvenile Court		\$0.00	135	\$0.00	\$ -	\$ -	\$ -
			PERSONNEL ADMINISTRATION							
01	450	4200	Health Insurance	10+3-Opt Out			#####	\$ 306,000	\$ 306,000	\$ 338,160
01	450	4200	Dental Insurance	11+2 Opt Out			\$14,000.00	\$ 14,000	\$ 14,000	\$ 9,053
01	450	4200	Life, AD & D	13			\$1,100.00	\$ 1,100	\$ 1,100	\$ 923
01	450	4200	LTD & STD	13			\$7,500.00	\$ 7,500	\$ 7,500	\$ 6,290
01	450	4208	Fica				\$18,000.00	\$ 18,000	\$ 18,000	\$ 13,826
01	0	4209	Medicare				\$19,000.00	\$19,000.00	\$19,000.00	\$ 17,696
01	450	4211	NH State Retirement-Employee				\$12,500.00	\$12,500.00	\$12,500.00	\$ 13,066
01	450	4212	NH State Retirement-Police	10			#####	\$317,500.00	\$317,500.00	\$ 312,002
01	450	4226	Worker's Compensation				\$16,000.00	\$ 16,000	\$ 16,000	\$ 15,733

01	450	4237	Reimbursement-POV	1	\$5,423.00	\$5,423.00	\$ 4,000	\$ 4,000	\$ 4,000
01	450	4242	Department Training	1	\$6,000.00	\$6,000.00	\$ 14,000	\$ 14,000	\$ 14,000
01	450	4242	Dispatch Training	1	\$1,750.00	\$1,750.00	\$ 3,000	\$ 3,000	\$ 1,000
01	450	4242	NH Secretary's Training	1	\$400.00	\$400.00	\$ 1,000	\$ 1,000	\$ 1,000
01	450	4242	Firearms Training	1	\$2,400.00	\$2,400.00	\$ 1,000	\$ 1,000	\$ 1,000
01	450	4242	IACP Annual Conference				\$ 2,000	\$ 2,000	\$ 1,000
01	450	4242	NH & New England Chiefs Conference				\$ 1,000	\$ 1,000	\$ 1,000
01	450	4272	Reimbursements - Expense				\$ 1,000	\$ 1,000	\$ 1,000
PURCHASED PROFESSIONAL & TECHNICAL SERVICES									
01	450	4340	Time Warner DSL Con/ Modem	12	\$325.00	\$3,900.00	\$ 6,500	\$ 6,500	\$ 4,900
01	450	4341	IT/Computer Services LRC	12	\$861.25	\$10,335.00	\$ 30,000	\$ 30,000	\$ 27,600
01	450	4341	Storage Craft Maintenance	1	\$173.32	\$173.32	\$ 200	\$ 200	\$ 200
01	450	4341	Nextiva (PD/FD Phone System)				\$ 8,400	\$ 8,400	\$ -
01	450	4341	WatchGuard (Software Maint)	1	\$2,700.00	\$2,700.00	\$ 4,800	\$ 4,800	\$ 4,800
01	450	4341	IMC Support/ Licenses	1	\$12,083.00	\$12,083.00	\$ 23,500	\$ 23,500	\$ 22,000
01	450	4341	Acom Phone Recorder Maint		\$1,300.00	\$1,300.00	\$ 1,500	\$ 1,500	\$ 1,450
01	450	4341	Info Red Paging	1	\$60.00	\$60.00	\$ -	\$ -	\$ -
01	450	4341	Pro Tech Fitness		\$450.00	\$450.00	\$ 500	\$ 500	\$ 500
01	450	4341	Callyo 10-21 Police Phone App				\$ -	\$ -	\$ 3,240
01	450	4362	Humane Society				\$ 4,500	\$ 4,500	\$ 4,450
01	450	4362	Blood Test/ Tow / Rent / Intox				\$ 1,000	\$ 1,000	\$ 1,000
01	450	4362	BCSO - Swat				\$ 3,000	\$ 3,000	\$ 3,000
01	450	4362	Vaccinations				\$ 100	\$ 100	\$ 100
PURCHASED SERVICES									
01	450	4363	Professional Services				\$ 3,000	\$ 3,000	\$ 3,000
01	450	4363	Professional Services - Prosecutor				\$ 37,500	\$ -	\$ -
01	450	4363	Professional Services - Power DMS				\$ 7,400	\$ 7,400	\$ -
01	450	4383	Transcription Service	1	\$3,500.00	\$3,500.00	\$ 1,000	\$ 1,000	\$ 1,000
01	450	4400	Advertising Candidate Hiring		\$3,000.00	\$3,000.00	\$ 800	\$ 800	\$ 1,000
01	450	4452	Lease Copier	12	\$166.67	\$2,000.04	\$ 2,000	\$ 2,000	\$ 2,000
01	450	4452	Taser Upgrade				\$ 9,800	\$ 9,800	\$ 9,800
01	450	4471	Consolidated/BCN Telecom	12	\$542.00	\$6,504.00	\$ 1,500	\$ 1,500	\$ 5,405
01	450	4471	Verizon Aircards MDT	1	\$4,400.00	\$4,400.00	\$ 4,900	\$ 4,900	\$ 6,000
01	450	4471	Phone Line Maintenance	1	\$2,000.00	\$2,000.00	\$ 1	\$ 1	\$ -
MISCELLANEOUS EXPENDITURES									
01	450	4502	Dues NH Bar Assoc	1	\$100.00	\$100.00	\$ 100	\$ 100	\$ 100
01	450	4502	Dues CCACOP	1	\$40.00	\$40.00	\$ 100	\$ 100	\$ 50
01	450	4502	Dues NHACOP	1	\$100.00	\$100.00	\$ 100	\$ 100	\$ 100
01	450	4502	Dues NEACOP	1	\$100.00	\$100.00	\$ 100	\$ 100	\$ 100
01	450	4502	Dues IACP	1	\$525.00	\$525.00	\$ 600	\$ 600	\$ 570
01	450	4502	Dues NESPIN	1	\$100.00	\$100.00	\$ 100	\$ 100	\$ 100
01	450	4502	Dues FBI NAA	1	\$85.00	\$85.00	\$ 100	\$ 100	\$ 100
01	450	4502	Dues NHPA	15	\$20.00	\$300.00	\$ 300	\$ 300	\$ 300
01	450	4502	Dues NH Dispatch	4	\$75.00	\$300.00	\$ 300	\$ 300	\$ 300
01	450	4502	Dues FBI LEEDA	8	\$50.00	\$400.00	\$ 400	\$ 400	\$ 400
01	450	4511	Cell Phone Reimbursement	1	\$2,748.00	\$2,748.00	\$ 3,500	\$ 3,500	\$ 3,200
01	450	4606	Equipment BSOG				\$ 2,000	\$ 2,000	\$ 2,000
01	450	4606	Equipment Ammo	1	\$4,072.00	\$4,072.00	\$ 5,000	\$ 5,000	\$ 5,000
01	450	4606	Equipment Armory Equipment	1	\$1,000.00	\$1,000.00	\$ 1,000	\$ 1,000	\$ 2,000
01	450	4688	Equipment Targets /Staples/ Ears/ Eyes	1	\$1,000.00	\$1,000.00	\$ 2,000	\$ 2,000	\$ 2,000
01	450	4688	Equipment Dispatch Equipment			\$1,500.00	\$ 1,500	\$ 1,500	\$ 700
01	450	4688	Equipment Camera Equipment	1	\$1,000.00	\$1,000.00	\$ 3,000	\$ 3,000	\$ 3,500
01	450	4688	Equipment Patrol Rifles				\$ 3,500	\$ 3,500	\$ -

01	450	4688		Equipment Radar Signs					\$ -	\$ -	\$ -
				SUPPLIES							
01	450	4710		Supplies Office Equipment			\$1,500.00	\$ 3,500	\$ 3,500	\$ 1,500	
01	450	4710		Supplies Miscellaneous - supplies	1	\$161.00	\$161.00	\$ 200	\$ 200	\$ 150	
01	450	4710		Supplies Copy Paper/ Paper Products	1	\$4,000.00	\$4,000.00	\$ 4,000	\$ 4,000	\$ 4,000	
01	450	4710		Supplies Printer support/ Cartridges	1	\$2,500.00	\$2,500.00	\$ 2,500	\$ 2,500	\$ 2,500	
01	450	4710		Supplies DVD/ CD's	1	\$300.00	\$300.00	\$ 500	\$ 500	\$ 500	
01	450	4710		Supplies Evidence / Process	1	\$1,800.00	\$1,800.00	\$ 1,800	\$ 1,800	\$ 1,800	
01	450	4710		Supplies School Materials	1	\$750.00	\$750.00	\$ 800	\$ 800	\$ 750	
				Supplies Community Policing				\$ 300	\$ 300	\$ -	
01	450	4710		Supplies Explorer Post	1	\$500.00	\$500.00	\$ -	\$ -	\$ 450	
01	450	4710		Supplies Misc.(Flower/Plaques/Apprec.)	1	\$440.00	\$440.00	\$ 500	\$ 500	\$ -	
01	450	4717		USPO Stamps/Reg. Mail/Ship	1	\$1,000.00	\$1,000.00	\$ 500	\$ 500	\$ 500	
01	450	4718		Printing Letter Head/ Envelopes/ Forms	1	\$750.00	\$750.00	\$ 800	\$ 800	\$ 400	
01	450	4719		Printing Rules of Evidence	1	\$150.00	\$150.00	\$ 100	\$ 100	\$ 100	
01	450	4719		Printing Mv Codes	11	\$9.50	\$104.50	\$ 300	\$ 300	\$ 100	
01	450	4719		Printing Criminal Codes	11	\$7.50	\$82.50	\$ 300	\$ 300	\$ 100	
01	450	4719		Printing Juvenile Laws	1	\$78.89	\$78.89	\$ 100	\$ 100	\$ 75	
01	450	4719		Printing Court Rules	1	\$50.00	\$50.00	\$ 100	\$ 100	\$ 25	
01	450	4760		Uniform Personnel (1)	11	\$1,000.00	\$11,000.00	\$ 17,000	\$ 17,000	\$ 19,500	
01	450	4760		Uniform Officer- Initial Issue	4	\$2,000.00	\$8,000.00	\$ 13,000	\$ 13,000	\$ 11,000	
01	450	4760		Uniform Leather Gear	4	\$275.00	\$1,100.00	\$ 2,500	\$ 2,500	\$ 2,000	
01	450	4760		Uniform Color Guard-Dress Uniforms	2	\$500.00	\$1,000.00	\$ 1,000	\$ 1,000	\$ 1,000	
01	450	4760		Uniform Color Guard- Leather Gear	2	\$275.00	\$550.00	\$ 500	\$ 500	\$ 500	
01	450	4760		Uniform Embroidery		\$780.00	\$780.00	\$ 500	\$ 500	\$ 500	
01	450	4762		Gasoline	8000	\$2.75	\$22,000.00	\$ 30,000	\$ 30,000	\$ 30,000	
				MAINTENANCE & REPAIRS							
01	450	4887		NHSP SPOTS		\$4,500.00	\$4,500.00	\$ 1,200	\$ 1,200	\$ 1,200	
01	450	4906		Freedom Fire Protection	1	\$601.00	\$601.00	\$ 600	\$ 600	\$ 600	
01	450	4906		Misc Repairs	1	\$5,000.00	\$5,000.00	\$ 5,000	\$ 5,000	\$ 5,000	
01	450	4935		Radio TMD Labs (Radar Cert)	10	\$62.60	\$626.00	\$ 1,500	\$ 1,500	\$ 750	
01	450	4936		Radio Electronics/ Radio-Radar Repair	1	\$3,500.00	\$3,500.00	\$ 2,000	\$ 2,000	\$ 500	
01	450	4936		Radio Tower Rent/NHE Co-op	12	\$200.00	\$2,400.00	\$ 1,000	\$ 1,000	\$ 2,000	
01	450	4966		Vehicle Front End Alignments	16	\$120.00	\$1,920.00	\$ 1,000	\$ 1,000	\$ 1,000	
01	450	4966		Vehicle LOF (150,000 mi - 5000=50)	50	\$43.00	\$2,150.00	\$ 1,000	\$ 1,000	\$ 1,000	
01	450	4966		Vehicle Transmission Service	8	\$270.00	\$2,160.00	\$ 500	\$ 500	\$ 500	
01	450	4966		Vehicle Brake Repair/ Purchase	1	\$2,000.00	\$2,000.00	\$ 2,000	\$ 2,000	\$ 2,000	
01	450	4966		Vehicle Wiper Blades	1	\$240.00	\$240.00	\$ 500	\$ 500	\$ 500	
01	450	4966		Vehicle Tires- Snows	28	\$143.00	\$4,004.00	\$ 2,000	\$ 2,000	\$ 2,000	
01	450	4966		Vehicle Tires- Summers	28	\$134.00	\$3,752.00	\$ 2,000	\$ 2,000	\$ 2,000	
01	450	4966		Vehicle Unanticipated Repairs	1	\$2,500.00	\$2,500.00	\$ 3,000	\$ 3,000	\$ 2,000	

\$2,314,327 \$2,276,827 \$2,224,685

2025-2026 POLICE DEPARTMENT BUDGET HIGHLIGHTS

Current Police Department staffing – 8 FT Officers, 3 PT Officers, 1 FT Admin Assistant, 1 FT Communications Specialist, 1 PT Communications Specialist, and 1 PT Community Service Officer

Current Open Police Department positions – 1 FT Sergeant and 2 FT Officers, 1 PT Communications Specialist and 2 PT Community Service Officers

FT SALARIES & WAGES – 01-450-4100 – No requests for new FT positions

PT SALARIES & WAGES – 01-450-4102 – Budgeted for 2,688 hours for PT Officers; 24 hours a week for 2 PT Officers and 16 hours a month for 1 PT Officer. Request to add 1 new PT Officer/Administrative Assistant for case review/quality control at 24 hours a week up to \$35/hr. Request to add additional money for year-around Community Service Officer coverage for traffic control for schools and other functions, as well as summer coverage.

DEPARTMENT TRAINING – 01-450-4242 – \$14,000 – \$1,000 for each FT/PT Officer (14) for training.

DISPATCH TRAINING – 01-450-4242 – \$3,000 – \$1,000 for each FT/PT Communications Specialist (3) for training.

NH SECRETARY'S TRAINING – 01-450-4242 – \$1,000 – \$1,000 for Administrative Assistant for training.

IT/COMPUTER SERVICES LRC – 01-450-4341 – \$30,000 – Request \$2,400 in additional funds for increase in contracted IT/computers services (This is an approximate number as quote as not been received from Lakes Region Computer).

NEXTIVA (PD/FD PHONE SYSTEM) – 01-450-4341 – \$8,400 – Request funds to change current phone system, which is 21 years old, over to new VOIP phone system.

IMC SUPPORT/LICENSES – 01-450-4341 – \$23,500 – Department Records Management System – Request \$1,500 in additional funds for increase in contracted services for our department IMC Records Management System.

PROFESSIONAL SERVICES (PROSECUTOR) – 01-450-4363 – \$37,500 – Request funds to contract for services of PD Prosecutor/PD Victim Witness Advocate.

PROFESSIONAL SERVICES (POWER DMS) – 01-450-4363 – \$7,400 – Request funds to contract for services of Power DMS for PD Policy Management.

CELL PHONE REIMBURSEMENT – 01-450-4511 - \$3,500 – Request \$300 in additional funds for cell phone reimbursement for 13 FT positions and 8 PT positions.

EQUIPMENT TARGETS/STAPLES/EARS/EYES – 01-450-4688 – \$2,000 – Request \$800 in additional funds due to NH Police Standards & Training changing qualifications course and target requirements.

EQUIPMENT PATROL RIFLES – 01-450-4688 – \$3,500 – Request funds to add two new patrol rifles for patrol, as two patrol rifles were taken out of circulation and assigned to both schools on a full-time basis.

EQUIPMENT RADAR SIGNS – 01-450-4688 – \$7,000 – Request funds to add two solar powered radar signs for the Village area.

SUPPLIES OFFICE EQUIPMENT – 01-450-4710 – \$3,500 – Request \$2,000 in additional funds to replace worn out PD chairs/furniture

SUPPLIES COMMUNITY POLICING – 01-450-4710 – \$300 – Request funds for supplies for community policing events, such as National Night Out, etc!

PRINTING LETTER HEAD/ENVELOPES/FORMS – 01-450-4718 – \$800 – Request \$400 in additional funds for production of department forms by outside vendor.

MV CODES – 01-450-4719 – \$300 – Request \$200 in additional funds for actual cost of MV Codes for 14 Officers.

CRIMINAL CODES – 01-450-4719 – \$300 – Request \$200 in additional funds for actual cost of Criminal Codes for 14 Officers.

RADIO CERTIFICATION & MAINTENANCE – 01-450-4935 – \$1,500 – Request \$750 in additional funds due to increase in radar maintenance costs.

RADIO ELECTRONICS/RADIO-RADAR – 01-450-4936 – \$2,000 – Request \$500 in additional funds due to increase in radio maintenance costs.

VEHICLE UNANTICIPATED REPAIRS – 01-450-4966 – \$3,000 – Request \$1,000 in additional funds for unanticipated repairs for PD vehicles.

Acronyms PD Budget:**01-450-4000 Association Dues/Memberships**

Acronym:	Name:	What they do:
CCACOP	Carroll County Association of Chiefs of Police	Membership dues: Chief
NHACOP	NH Association of Chiefs of Police	Membership dues: Chief
NEACOP	New England Association of Chiefs of Police	Membership dues: Chief
IACP	International Association of Chiefs of Police	Membership dues: Chief
NESPIN	New England State Police Information Network. (PD)	Membership dues: Intelligence data base System, expert analysis, investigative equipment use
FBI NAA	Federal Bureau of Investigation National Academy Associates	Membership Dues
NHPA	NH Police Association (Full Time Officers – Professional Dues)	Membership Dues
NH Dispatch	NH Dispatch Association	Membership Dues
FBI LEEDA	FBI Law Enforcement Executives Development Association	Membership Dues: Chief Law Enforcement Executive training and collaboration (Chief)
BSOG	Belknap County Special Operations Group	Annual Membership dues
IMC	Information Management Corporation	PD Database Software
NHSP SPOTS	NH State Police – State Police On-line Telecommunications System	User Fee for SP/FBI Records
MDT	Mobile Data Terminal	Cruiser laptop computer communicates with PD switch /server systems

Deal #0026786
Cust #060995
Stock #11921

PHONE #

[illegible]

FIRE

FUND	Category	Object	Fire Department	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Gr/St		or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES/WAGES							
01	445	4100	Fire Chief	1		\$4,343.20	114,660	\$ 119,250	\$ 114,660	\$ 112,919
01	445	4100	Fire Lieutenant	1	\$33.27	\$2,661.60	70,266	\$ 75,568	\$ 70,266	\$ 72,661
01	445	4100	Firefighter- (7) FT/AEMT	8	\$19.71	\$1,576.80	40,997	\$ 398,000	\$ 382,780	\$ 233,428
01	445	4100	Firefighter/EMT - (0) FT	0	\$0.00	\$0.00	0	\$ -	\$ -	\$ 176,784
01	445	4100	Office Clerk (FT)	1	\$27.66	\$2,212.80	57,533	\$ 60,755	\$ 58,418	\$ 57,541
01	445	4102	Call Firefighter Wages	1	\$75,500.00		75,500	\$ 75,500	\$ 75,500	\$ 66,545
01	445	4102	Recognition/Retention/Awards/Recruitment	1	\$4,000.00		4,000	\$ 4,000	\$ 4,000	\$ -
01	445	4102	50/50 NHDRED Cost share pay to extinguish wild land fires	1	\$500.00		500	\$ 500	\$ 500	\$ 500
01	445	4102	50/50 NHDRED Cost share Warden/Deputy Warden training	1	\$340.00		340	\$ 340	\$ 340	\$ 340
01	445	4102	Summer Weekend Station Coverage	1	\$6,080.00		6,080	\$ 6,080	\$ 6,080	\$ 7,370
01	445	4102	Cost of Covering Absent Leave of 6 Personnel					\$ 72,750	\$ 72,750	
01	445	4103	Holiday Pay (11) 8.4 Hrs	1	\$22,115.00		22,115	\$ 22,115	\$ 22,115	\$ 35,014
01	445	4103	Training/Professional Development OT For FT	1	\$11,840.19		11,840	\$ 39,303	\$ 39,303	\$ 9,571
01	445	4103	OT - Emergency Callback/Holdovers	1	\$2,500.00		2,500	\$ 2,500	\$ 2,500	\$ -
01	445	4103	Backfill Coverage for (8) Personnel on Vacation		\$37,685.00		37,685	\$ 37,685	\$ 37,685	\$ 34,560
01	445	4107	Longevity	1	\$0.00		0	\$ 640	\$ 640	\$ 48,500
			PERSONNEL ADMINISTRATION							
01	445	4200	Health Insurance	9+1 Opt Out			215,000	\$ 215,000	\$ 215,000	\$ 222,262
01	445	4200	Dental Insurance	10			9,000	\$ 9,000	\$ 9,000	\$ 10,185
01	445	4200	Life, AD & D	10			800	\$ 800	\$ 800	\$ 770
01	445	4200	LTD & STD	10			4,500	\$ 4,500	\$ 4,500	\$ 4,232
01	445	4206	Accident & Health Insurance Policy 3 of 3	1	\$7,401.00		7,500	\$ 7,500	\$ 7,700	\$ 7,703
01	445	4208	Fica	4			9,100	\$ 13,600	\$ 13,600	\$ 11,209
01	445	4209	Medicare	4			13,500	\$ 13,500	\$ 13,500	\$ 12,408
01	445	4213	NH State Retirement - Group I	1			8,000	\$ 8,000	\$ 8,000	\$ 7,785
01	445	4213	NH State Retirement - Group II				237,000	\$ 237,000	\$ 237,000	\$ 219,818
01	445	4226	Worker's Compensation	4			20,000	\$ 20,000	\$ 20,000	\$ 17,961
01	445	4228	Criminal & Driving Record Checks	4	\$67.00		268	\$ 350	\$ 350	\$ 350
01	445	4229	Annual Physicals	8			12,992	\$ 12,100	\$ 12,100	\$ 10,100
01	445	4229	Pre-Employment Physicals	3	\$817.00		2,451	\$ 1,452	\$ 1,452	\$ 1,572
01	445	4229	Hepatitis B vaccinations	3	\$305.00		915	\$ 2,754	\$ 2,754	\$ -
01	445	4236	Training/Professional Development-FIOANH	4	\$110.00		440	\$ 450	\$ 450	\$ 440
01	445	4236	Training/Professional Development-TNPPF	3	\$60.00		180	\$ 185	\$ 185	\$ 180
01	445	4236	Training/Professional Development-SCFOA	3	\$80.00		240	\$ 250	\$ 250	\$ 240
01	445	4236	Training/Professional Development-NEDIAFC	4	\$35.00		140	\$ 145	\$ 145	\$ 140
01	445	4236	Training LRMFA-Fireground Development Series	20	\$20.00		400	\$ 600	\$ 600	\$ 480
01	445	4236	Training EMS Continuing Education-Monthly Program	12	\$250.00		3,000	\$ 2,500	\$ 2,500	\$ 2,500
01	445	4236	Training EMT Refresher Program	10	\$250.00		2,500	\$ 4,410	\$ 4,410	\$ 2,500
01	445	4236	Training Firefighter, Level 1 (3)	2	\$845.00		1,690	\$ 420	\$ 420	\$ 420
01	445	4236	Training Firefighter, Level 2 (3)	2	\$560.00		1,120	\$ 420	\$ 420	\$ 420
01	445	4236	Airport Firefighter (4)	1	\$200.00		200	\$ 2,300	\$ 2,300	\$ 2,120
01	445	4236	Training Fire Instructor (3)	2	\$155.00		310	\$ 450	\$ 450	\$ 760
01	445	4236	Training Fire Officer 1 (3)	2	\$1,650.00		3,300	\$ 570	\$ 570	\$ -
01	445	4236	Tuition New-AEMT (2)	3	\$1,450.00		4,350	\$ 3,400	\$ 3,400	\$ 5,700
01	445	4236	Tuition New EMT-Basic (2)	6	\$721.50		4,329	\$ 3,600	\$ 3,600	\$ 3,450
01	445	4236	National Fire Academy-Emmitsburg, MD	5	\$116.00		580	\$ 3,260	\$ 3,260	\$ 2,964
01	445	4236	Training Emergency Vehicle Driver EVDT (3)	1	\$2,810.00		2,810	\$ 750	\$ 750	\$ 925
01	445	4236	Training/Professional Development-Fire Dept. Instructors Conference		\$0.00		0	\$ 2,800	\$ 2,800	\$ 4,000
01	445	4237	Reimbursement for mileage (1,000 miles)	1	\$670.00		670	\$ 670	\$ 670	\$ 665
01	445	4272	Reimbursements for Expenses, Misc.	1	\$500.00		500	\$ 500.00	\$ 500.00	\$ 500.00
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES							
01	445	4300	Ambulance Contract: Jan 1 to June 30	1	\$91,493.25		91,493	\$ 91,494.00	\$ 91,494.00	\$102,126.00
01	445	4300	Ambulance Contract: July 1 to Dec. 31 **	1	\$91,494.25		91,494	\$ 91,494.00	\$ 91,494.00	\$102,126.00
01	445	4300	Ambulance Service Contingency Fund - Moulton Assess	1.0000	\$50,829.00		50,829	\$ 50,829.00	\$ -	\$ -
01	445	4340	Internet Public Safety Bldg Fire -Time Warner/Spectrum	12	\$62.00		744	\$ 2,677.00	\$ 2,677.00	\$ 890.00
01	445	4340	Internet Moultonboro Neck - Time Warner/Spectrum	12	\$62.00		744	\$ 935.00	\$ 935.00	\$ 890.00

TOWN OF MOULTONBOROUGH

12/27/2024

FU	Category	Object	Fire Department	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Gr/St		or Salary		Department Request	Town Admin Recommend	Approved
01	445	4340	ImageTrend LLC-TEMSIS/NHESR CAD Integration	1	\$3,500.00		3,500	\$ 1,100.00	\$ 1,100.00	\$ 1,000.00
01	445	4340	CivicReady Community Notification System	1	\$10,500.00		10,500	\$ 10,474.00	\$ 10,474.00	\$ 9,975.00
01	445	4340	I am Responding	1	\$660.00		660	\$ 660.00	\$ 660.00	\$ 660.00
01	445	4341	IT/Computer Services LRC	12	\$466.00		5,592	\$ 10,388.00	\$ 10,388.00	\$ 9,893.00
01	445	4362	Maintenance Ladder Testing	16	\$57.00		912	\$ 1,137.00	\$ 1,137.00	\$ 1,034.00
01	445	4362	Hose Testing					\$ 3,632.00	\$ 3,632.00	\$ 3,302.00
01	445	4362	Incident Services & Materials testing	1	\$500.00		500	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00

TOWN OF MOULTONBOROUGH

12/27/2024

Fund	Category	Object	Fire Department	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Gr/St		or Salary		Department Request	Town Admin Recommend	Approved
			PURCHASED SERVICES							
01	445	4452	Lease - Copier (LEAF)	12	\$166.00		1,992	\$ 1,392.00	\$ 1,392.00	\$ 1,352.00
01	445	4452	Lease - Repeater Site Rental	1	\$750.00		750	\$ 800.00	\$ 800.00	\$ 800.00
01	445	4452	Lease - Oxygen Cylinder	1	\$90.00		90	\$ 140.00	\$ 140.00	\$ 133.00
01	445	4452	P.O. Box Rental	1	\$79.00		79	\$ 120.00	\$ 120.00	\$ 105.00
01	445	4471	Telephone Public Safety Building - FD Phone & Fax	12	\$128.16		1,538	\$ 3,600.00	\$ 3,600.00	\$ 1,916.00
01	445	4471	Telephone Neck Station- Phone & Fax lines	12	\$38.63		464	\$ 623.00	\$ 623.00	\$ 593.00
01	445	4471	Telephone Long Distance Carrier Fees (BCN)	12	\$4.18		50	\$ 70.00	\$ 70.00	\$ 64.00
01	445	4471	Verizon Wireless Tablets & Modem's (6)	12	\$101.58		1,219	\$ 3,600.00	\$ 3,600.00	\$ 2,039.00
			MISCELLANEOUS EXPENDITURES							
01	445	4502	Dues NH Fire Chief's Association	1	\$90.00		90	\$ 128.00	\$ 128.00	\$ 120.00
01	445	4502	Dues IAFC-Combination & Vol.Section	1	\$360.00		360	\$ 575.00	\$ 575.00	\$ 505.00
01	445	4502	Membership NH State Firemen's Association	35	\$28.00		980	\$ 756.00	\$ 756.00	\$ 812.00
01	445	4502	Carroll County Forest Fire Wardens Assoc.	10	\$20.00		200	\$ 160.00	\$ 160.00	\$ 170.00
01	445	4502	Dues NH Health Officer's Association	1	\$35.00		35	\$ 55.00	\$ 55.00	\$ 45.00
01	445	4502	NFPA On-line Fire Codes Subscription	1	\$1,575.00		1,575	\$ 1,775.00	\$ 1,775.00	\$ 1,727.00
01	445	4502	Dues LRMFA Association	1	\$0.00		0			\$ -
01	445	4511	Reimbursement for Cellular Phones	12	\$104.00		1,248	\$ 1,992.00	\$ 1,992.00	\$ 1,992.00
01	445	4551	NREMT Re-Certification fee	10	\$15.00		150	\$ 1,470.00	\$ 1,470.00	\$ 1,470.00
			SUPPLIES							
01	445	4635	Diesel & Gasoline	3,100	\$4.45		13,825	\$ 16,824.00	\$ 16,824.00	\$ 16,000.00
01	445	4635	Gasoline Fire Boat	1	\$300.00		300	\$ 1,126.00	\$ 1,126.00	\$ 675.00
01	445	4635	Generator Fuel	750	\$3.00		2,250	\$ 5,871.00	\$ 5,871.00	\$ 5,700.00
01	445	4644	AED Supplies - Pads & Batteries	1	\$2,000.00		2,000	\$ 1,415.00	\$ 1,415.00	\$ 674.00
01	445	4644	Batteries - Scott X3 Air Pak & AV 3000 Mask	280	\$0.87		244	\$ 824.00	\$ 824.00	\$ 376.00
01	445	4644	Batteries - 9-Volt Defibtech	336	\$0.37		124	\$ 200.00	\$ 200.00	\$ 100.00
01	445	4644	Batteries - Thermal Imaging Camera	30	\$6.36		191	\$ 480.00	\$ 480.00	\$ 832.00
01	445	4644	Batteries - Minitor VII Pager	100	\$1.00		100	\$ 360.00	\$ 360.00	\$ 180.00
01	445	4644	Batteries - Zoll Monitor Defibrillator	4	\$57.00		228	\$ 275.00	\$ 275.00	\$ 1,700.00
01	445	4644	Batteries - 7 Year-Defibtech AED's	6	\$125.00		750	\$ 4,900.00	\$ 4,900.00	\$ 2,450.00
01	445	4644	Batteries - Miscellaneous	6	\$150.00		900	\$ 100.00	\$ 100.00	\$ 100.00
01	445	4644	Supplies EMS	12	\$22.00		264	\$ 8,000.00	\$ 8,000.00	\$ 6,489.00
01	445	4644	Fittings, Couplings & Adaptors, assorted	2	\$257.00		514	\$ 500.00	\$ 500.00	\$ 500.00
01	445	4644	Small Tools	6	\$169.00		1,014	\$ 500.00	\$ 500.00	\$ 500.00
01	445	4644	Cleaning Supplies	1	\$100.00		100	\$ 1,565.00	\$ 1,565.00	\$ 500.00
01	445	4644	Supplies for hazardous material spills	1	\$5,132.00		5,132	\$ 500.00	\$ 500.00	\$ 500.00
01	445	4644	Supra Boxes	1	\$500.00		500	\$ 2,690.00	\$ 2,690.00	\$ 2,300.00
01	445	4644	Blue Tarp Financial-Aubuchon Hardware	1	\$1,000.00		1,000	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01	445	4644	Supplies, Training aids, props	1	\$750.00		750	\$ 500.00	\$ 500.00	\$ 500.00
01	445	4644	Class A Foam - Phos Chek WD 881	1	\$500.00		500	\$ 4,224.00	\$ 4,224.00	\$ 3,992.00
01	445	4644	Motorola Minitor VII pagers	24	\$87.00		2,088	\$ 3,936.00	\$ 3,936.00	\$ 2,500.00
01	445	4644	Air Compressor (Neck Fire Station)	1	\$1,000.00		1,000	\$ 4,350.00	\$ 4,350.00	\$ 1,000.00
01	445	4644	Station Alerting System	1	\$800.00		800	\$ 4,850.00	\$ 4,850.00	\$ 840.00
01	445	4652	Fire Prevention/Education Materials	1	\$1,000.00		1,000	\$ 1,000.00	\$ 1,000.00	\$ 840.00
01	445	4710	Supplies Office & computer	1	\$1,000.00		1,000	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01	445	4716	Globe G-Extreme 3.0 Jacket, Advance	6	\$1,396.86		8,381	\$ 12,150.00	\$ 12,150.00	\$ 10,564.00
01	445	4716	Globe G-Extreme 3.0 Pants, Advance	6	\$1,035.27		6,212	\$ 8,969.00	\$ 8,969.00	\$ 7,799.00
01	445	4716	Boots, Structural	6	\$454.00		2,724	\$ 3,870.00	\$ 3,870.00	\$ 3,323.00
01	445	4716	Hoods, PBI	15	\$93.00		1,395	\$ 2,100.00	\$ 2,100.00	\$ 2,068.00
01	445	4716	Helmets, Structural-Cairns 1044 w/Defender eye protection	6	\$285.59		1,714	\$ 2,790.00	\$ 2,790.00	\$ 2,098.00
01	445	4716	Gloves, firefighting & extrication	15	\$103.00		1,545	\$ 1,534.00	\$ 1,534.00	\$ 1,200.00
01	445	4716	Gloves, Extrication	15	\$69.00		1,035	\$ 975.00	\$ 975.00	\$ 750.00
01	445	4717	Supplies Postage & Shipping	1	\$100.00		100	\$ 250.00	\$ 250.00	\$ 250.00
01	445	4718	Printing of patient data cards - Miss Print	1	\$268.00		268	\$ 150.00	\$ 150.00	\$ 150.00
01	445	4719	Subscriptions & Publications	4	\$47.50		190	\$ 120.00	\$ 120.00	\$ 120.00
01	445	4745	Supplies Miscellaneous	1	\$500.00		500	\$ 500.00	\$ 500.00	\$ 500.00

TOWN OF MOULTONBOROUGH

12/27/2024

FU	Category	Object	Fire Department	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Gr/St		or Salary		Department Request	Town Admin Recommend	Approved
01	445	4760	Clerk Polo's	3	\$35.00		105	\$ 150.00	\$ 150.00	\$ 120.00
01	445	4760	Chief & FF/EMT-Uniforms	3	\$600.00		1,800	\$ 7,200.00	\$ 7,200.00	\$ 6,300.00
01	445	4760	Uniform Cleaning	10	\$28.00		280	\$ 400.00	\$ 400.00	\$ 400.00
01	445	4760	New uniforms, Class "A"	3	\$552.00		1,656	\$ 2,622.00	\$ 2,622.00	\$ 4,529.00
01	445	4760	Badges, hat, shirt, coat & collar	3	\$339.00		1,017	\$ 2,024.00	\$ 2,024.00	\$ 1,539.00
01	445	4760	Week End Duty Crew Shirts & Trousers	4	\$135.00		540	\$ 840.00	\$ 840.00	\$ 816.00
			MAINTENANCE & REPAIRS							
01	445	4831	Multi-gas meter cal. supplies and sensors	1	\$4,600.00		4,600	\$ 4,600.00	\$ 4,600.00	\$ 1,900.00
01	445	4831	Maintenance Zoll M-Series Defibrillator	2	\$716.00		1,432	\$ 716.00	\$ 716.00	\$ 651.00
01	445	4831	Maintenance Power Equipment	1	\$500.00		500	\$ 500.00	\$ 500.00	\$ 500.00
01	445	4831	Maintenance SCBA	1	\$2,500.00		2,500	\$ 2,500.00	\$ 2,500.00	\$ 2,063.00
01	445	4831	Maintenance & Testing Cascade System	1	\$210.00		210	\$ 210.00	\$ 210.00	\$ 1,386.00
01	445	4831	Maintenance Hurst Tool	1	\$0.00		0	\$ -	\$ -	\$ -
01	445	4831	Maintenance & Service Fire Extinguisher	1	\$420.00		420	\$ 420.00	\$ 420.00	\$ 382.00
01	445	4831	Maintenance Turnout Gear Washer	1	\$650.00		650	\$ 650.00	\$ 650.00	\$ 614.00
01	445	4831	Repairs Generator unscheduled/emergency	1	\$1,000.00		1,000	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
01	445	4966	NH State Inspection Light Vehicles	1	\$119.00		119	\$ -	\$ -	\$ -
01	445	4966	NH DOT Inspection Heavy Vehicles	1	\$237.00		237	\$ -	\$ -	\$ -
01	445	4966	Maintenance- Chassis/Pump/Trans Svc, LOF	1	\$15,000.00		15,000	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00
01	445	4966	Repairs-Unscheduled	1	\$8,500.00		8,500	\$ 8,500.00	\$ 8,500.00	\$ 6,213.00
01	445	4966	Towing	1	\$500.00		500	\$ 500.00	\$ 500.00	\$ 500.00
01	445	4966	Maintenance Saw, Gen, Portable Pump	1	\$500.00		500	\$ 500.00	\$ 500.00	\$ 500.00
01	445	4966	Boat Service and Winterization & Storage	1	\$1,150.00		1,150	\$ 1,150.00	\$ 1,150.00	\$ 1,069.00
01	445	4966	Snow Mobile Service and Preparation	1	\$250.00		250	\$ 250.00	\$ 250.00	\$ 250.00
01	445	4966	Hovercraft Service	1	\$500.00		500	\$ 500.00	\$ 500.00	\$ 500.00
			OUTSIDE AGENCIES							
01	445	5030	Lakes Region Mutual Aid **	1	\$128,174.00		128,174	\$ 128,174.00	\$128,174.00	\$127,659.00
01	445	5045	Lakes Region Partnership for Public Health	1	\$6,000.00		6,000	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

\$ 2,056,102 \$ 1,978,025 \$1,912,192

Acronym	Description
AEMT	Advanced Emergency Medical Technician
EMT	Emergency Medical Technician, Basic Level
NHDRED	NH Department of Resources and Economic Development
OT	Overtime
AD&D	Accidental Death & Disability
STD	Short Term Disability
LD	Long Term Disability
FT	Fulltime
FICA	Federal Insurance Contributions Act
FIOANH	Fire Instructors & Officers Association of New Hampshire
TNPFF	Tilton-Northfield Professional Firefighters
SCFOA	Seacoast Chief Fire Officers Association
NEDIAFC	New England Division International Association of Fire Chiefs
LRMFA	Lakes Region Mutual Fire Aid
TEMSIS	Trauma and Emergency Medical Services Information System
NHESR	New Hampshire Emergency Services Reporting System
CAD	Computer Aided Dispatching
IAFC	International Association of Fire Chiefs
LEAF	LEAF Commercial Capital Inc.
BCN	BCN Telecom long distance calling service
NERMT	National Registry of Emergency Medical Technicians
Con Ed	Continuing Education
LRC	Lakes Region Computer
LOF	Lube, Oil and Filter
SVC	Service
SCBA	Self-Contained Breathing Apparatus
AED	Automated External Defibrillator
NHAFC	New Hampshire Association of Fire Chiefs

Four Town Intermunicipal EMS Agreement

http://www.bls.gov/regions/mid-atlantic/news-release/consumerpriceindex_northeast.htm

2025 Draft Four Town Contract Calculations - Stewart's Ambulance Service, Inc

2024 Total Contract Price	\$737,911
Change in CPI	3.40%
2023 Total Contract Price	713,647

	<u>Fixed</u>	<u>2024</u> <u>Calls</u>	<u>Variable</u>	<u>2025</u> <u>Total</u>	<u>2024</u> <u>Total</u>	<u>2023</u> <u>Calls</u>
Center Harbor	\$46,119	180	\$35,757	\$81,876	\$75,810	159
Meredith	\$46,119	1,750	\$347,634	\$393,753	\$356,676	1,590
Moultonborough	\$46,119	689	\$136,868	\$182,988	\$199,069	787
Sandwich	\$46,119	167	\$33,174	\$79,294	\$82,091	191
Totals	\$184,478	2,786	\$553,433	\$737,911	\$713,647	2,727

	2020	%	2021	%	2022	%	2023	%	2024	%		Contingency Fund		
											Average %	Assesment		
Center Harbor	\$ 67,161.00	0.10579	\$ 66,272.00	0.103254	\$ 65,449.00	0.09805	\$ 76,154.00	0.109699	\$ 77,273.00	0.105581	0.1044747	\$ 26,118.67	10%	25000
Meredith	\$ 331,912.00	0.522818	\$ 328,773.00	0.512239	\$ 347,054.00	0.519924	\$ 351,294.00	0.506035	\$ 366,616.00	0.50092	0.5123873	\$ 128,096.81	51%	127500
Moultonborough	\$ 168,618.00	0.265802	\$ 179,207.00	0.27921	\$ 190,817.00	0.285864	\$ 193,750.00	0.279095	\$ 204,252.00	0.279077	0.2777696	\$ 69,442.40	28%	70000
Sandwich	\$ 67,161.00	0.10579	\$ 72,584.00	0.113088	\$ 64,189.00	0.096162	\$ 73,012.00	0.105173	\$ 83,743.00	0.114421	0.1069268	\$ 26,731.71	11%	27500
Total Contract Cost	\$ 634,852.00		\$ 641,835.00		\$ 667,509.00		\$ 694,209.00		\$ 731,885.00			\$ 250,389.69		250000

TOWN NAME:	2025 Valuation		2025 Population		2025 Call Volume		2025 Operating Cost Components						Total Cost	Previous Year Total Cost	Increase/Decrease
	2023 NH DRA Estimate Dollar	Percent	2023 NH OSI Estimate Number	Percent	2023 Statistics Number	Percent	Fixed Factor	Valuation Factor	Population Factor	Incident Factor	CIP Factor	Hazmat Team			
Alton:	\$3,761,216,740	8.59%	6,032	4.92%	1,058	4.58%	\$6,495.40	\$46,022.39	\$34,332.25	\$7,434.16	\$5,714.29	\$1,933.20	\$101,931.68	\$98,704.00	\$3,228 3.27%
Barnstead:	\$1,101,927,132	2.52%	4,976	4.06%	603	2.63%	\$6,495.40	\$13,493.22	\$28,321.63	\$4,272.18	\$5,714.29	\$1,933.20	\$60,220.12	\$58,781.44	\$3,439 6.06%
Belmont:	\$1,480,052,715	3.38%	7,495	6.11%	1,303	5.64%	\$6,495.40	\$18,109.98	\$42,659.18	\$9,155.68	\$5,714.29	\$1,933.20	\$84,067.73	\$76,369.70	\$7,698 10.08%
Center Harbor:	\$983,759,205	2.20%	1,046	0.85%	236	1.02%	\$6,495.40	\$11,792.69	\$6,953.50	\$1,658.28	\$5,714.29	\$1,933.20	\$33,547.27	\$28,153.67	\$5,393 19.16%
Gilford:	\$3,656,423,680	8.35%	7,782	6.34%	1,887	7.30%	\$6,495.40	\$44,727.90	\$44,292.70	\$11,853.90	\$5,714.29	\$1,933.20	\$115,017.39	\$115,386.49	(\$369) (0.32%)
Glimanpton:	\$962,389,421	2.20%	4,036	3.29%	555	2.40%	\$6,495.40	\$11,775.83	\$22,971.64	\$3,889.77	\$5,714.29	\$1,933.20	\$52,790.14	\$48,128.42	\$4,661 9.68%
Laconia:	\$4,728,323,060	10.79%	17,293	14.10%	4,403	19.05%	\$6,495.40	\$51,428.55	\$38,666.39	\$12,029.57	\$5,714.29	\$1,933.20	\$201,336.86	\$185,978.44	\$15,460 8.32%
Meredith:	\$4,203,039,564	9.63%	6,549	5.29%	1,712	7.41%	\$6,495.40	\$7,442.91	\$13,904.79	\$3,443.04	\$5,714.29	\$1,933.20	\$116,287.39	\$114,817.03	\$1,470 1.28%
New Hampton:	\$608,277,864	1.39%	2,443	1.99%	490	2.12%	\$6,495.40	\$12,136.01	\$17,507.62	\$3,042.53	\$5,714.29	\$1,933.20	\$38,933.63	\$33,985.69	\$4,948 14.56%
Sanbornton:	\$991,825,100	2.26%	3,076	2.51%	433	1.87%	\$6,495.40	\$14,734.01	\$23,022.87	\$8,748.14	\$5,714.29	\$1,933.20	\$46,829.05	\$42,248.53	\$4,581 10.84%
Tilton:	\$1,205,238,040	2.75%	4,045	3.30%	1,245	5.39%	\$6,495.40	\$14,747.34	\$23,022.87	\$8,748.14	\$5,714.29	\$1,933.20	\$60,661.23	\$57,207.70	\$3,454 16.46%
Moultonborough:	\$6,416,480,331	14.65%	5,001	4.08%	1,004	4.34%	\$6,495.40	\$78,512.29	\$28,464.12	\$7,054.72	\$5,714.29	\$1,933.20	\$128,174.02	\$127,657.88	\$516 0.40%
Sandwich:	\$834,478,667	1.91%	1,489	1.21%	228	0.99%	\$6,495.40	\$10,210.71	\$8,474.92	\$1,602.07	\$5,714.29	\$1,933.20	\$34,430.69	\$28,897.88	\$4,533 15.16%
Alexandria:	\$406,612,811	0.93%	1,799	1.47%	221	0.96%	\$6,495.40	\$4,975.33	\$10,239.34	\$1,552.88	\$5,714.29	\$1,933.20	\$30,910.44	\$26,499.50	\$4,461 16.82%
Ashland:	\$453,703,735	1.04%	1,973	1.61%	424	1.83%	\$6,495.40	\$5,551.54	\$11,226.70	\$2,979.29	\$5,714.29	\$1,933.20	\$33,903.41	\$29,071.10	\$4,832 16.62%
Bridgewater:	\$827,947,258	1.89%	1,171	0.95%	161	0.70%	\$6,495.40	\$10,130.79	\$6,664.96	\$1,131.29	\$5,714.29	\$1,933.20	\$32,069.93	\$26,331.42	\$5,739 21.76%
Bristol:	\$1,036,646,439	2.37%	3,269	2.66%	809	3.50%	\$6,495.40	\$12,684.44	\$18,608.12	\$5,584.53	\$5,714.29	\$1,933.20	\$51,117.99	\$45,690.21	\$5,638 12.15%
Campton:	\$1,024,151,682	2.34%	3,454	2.82%	573	2.48%	\$6,495.40	\$12,531.56	\$19,659.08	\$4,026.25	\$5,714.29	\$1,933.20	\$50,369.78	\$43,378.66	\$6,993 16.10%
Dorchester:	\$24,428,796	0.06%	180	0.15%	25	0.11%	\$6,495.40	\$268.91	\$1,024.08	\$202.85	\$5,714.29	\$1,933.20	\$16,320.62	\$16,966.24	(\$646) -3.81%
Ellsworth:	\$30,914,747	0.07%	96	0.08%	36	0.16%	\$6,495.40	\$378.27	\$546.40	\$252.96	\$5,714.29	\$1,933.20	\$16,541.97	\$16,966.24	(\$467) 2.64%
Groton:	\$129,647,692	0.30%	589	0.48%	61	0.26%	\$6,495.40	\$1,586.37	\$3,352.40	\$426.82	\$5,714.29	\$1,933.20	\$19,510.29	\$19,430.79	\$79.50 0.41%
Hebron:	\$562,038,043	1.28%	650	0.53%	134	0.58%	\$6,495.40	\$9,817.73	\$37,582.20	\$7,637.93	\$5,714.29	\$1,933.20	\$28,226.23	\$23,924.75	\$4,300 17.98%
Holderness:	\$1,422,263,720	3.25%	2,039	1.66%	317	1.37%	\$6,495.40	\$17,403.12	\$11,605.35	\$2,227.44	\$5,714.29	\$1,933.20	\$25,861.17	\$20,067.07	\$5,604 27.94%
Plymouth:	\$802,452,281	1.83%	6,603	5.38%	1,087	4.70%	\$6,495.40	\$1,740.31	\$11,605.35	\$2,227.44	\$5,714.29	\$1,933.20	\$46,378.78	\$41,400.91	\$3,888 9.37%
Rumney:	\$344,863,319	0.79%	1,534	1.25%	161	0.70%	\$6,495.40	\$9,817.73	\$37,582.20	\$7,637.93	\$5,714.29	\$1,933.20	\$28,226.23	\$23,924.75	\$4,300 17.98%
Thornton:	\$859,900,604	1.96%	2,864	2.33%	308	1.33%	\$6,495.40	\$14,220.08	\$16,300.99	\$2,164.20	\$5,714.29	\$1,933.20	\$43,129.85	\$38,072.25	\$5,058 13.28%
Warren:	\$143,629,489	0.33%	829	0.68%	110	0.48%	\$6,495.40	\$1,757.46	\$4,718.41	\$772.93	\$5,714.29	\$1,933.20	\$21,391.68	\$17,153.67	\$4,238 24.71%
Waterville Valley:	\$685,709,773	1.57%	519	0.42%	253	1.09%	\$6,495.40	\$6,364.04	\$13,808.03	\$1,321.00	\$5,714.29	\$1,933.20	\$27,264.98	\$21,955.24	\$5,608 25.85%
Wentworth:	\$189,341,212	0.43%	863	0.70%	104	0.45%	\$6,495.40	\$6,364.04	\$13,808.03	\$1,321.00	\$5,714.29	\$1,933.20	\$22,102.37	\$17,742.68	\$4,360 24.57%
Andover:	\$520,106,551	1.19%	2,426	1.98%	188	0.81%	\$6,495.40	\$6,364.04	\$13,808.03	\$1,321.00	\$5,714.29	\$1,933.20	\$35,635.97	\$32,108.55	\$3,527 10.99%
Danbury:	\$231,624,910	0.53%	1,277	1.04%	156	0.68%	\$6,495.40	\$2,834.17	\$7,268.28	\$1,095.15	\$5,714.29	\$1,933.20	\$25,341.50	\$20,598.67	\$4,742 23.02%
Franklin:	\$1,241,459,138	2.83%	8,734	7.12%	1,772	7.67%	\$6,495.40	\$16,180.54	\$49,711.18	\$12,451.16	\$5,714.29	\$1,933.20	\$91,495.78	\$84,319.53	\$7,176 8.51%
Hill:	\$179,851,348	0.41%	1,034	0.84%	101	0.44%	\$6,495.40	\$2,200.67	\$7,095.20	\$709.69	\$5,714.29	\$1,933.20	\$22,938.45	\$18,324.09	\$4,614 25.18%
Northfield:	\$685,023,343	1.56%	4,977	4.06%	774	3.35%	\$6,495.40	\$8,381.97	\$28,327.52	\$5,436.60	\$5,714.29	\$1,933.20	\$56,290.98	\$50,657.08	\$5,634 11.12%
Stratford:	\$1,081,693,128	2.47%	4,289	3.50%	373	1.61%	\$6,495.40	\$13,235.64	\$24,411.64	\$2,620.93	\$5,714.29	\$1,933.20	\$54,411.09	\$51,364.49	\$3,047 5.93%
Total Evaluation	\$43,794,481,527	100.00%	122680	100.00%	23110	100.00%	\$227,339.16	\$535,870.87	\$698,255.99	\$162,385.11	\$200,000.00	\$67,862.00	\$1,891,513.13	\$1,718,763.15	\$172,750 10.05%

Moultonborough Fire-Rescue Department

David Bengtson, Chief of the Department



PO Box 446
1035 Whittier Highway
Moultonborough, NH 03254

Office: (603) 476-5658
Fax: (603) 476-2738



Date: December 30, 2024

To: Carter Terenzini
Town Administrator

From: David Bengtson
Fire Chief

Re: Fire Department Budget for FY 2025/2026

The Fire Department budget remains largely unchanged. The Salaries line is based upon a 4% increase which has been the normal routine through the last two budget cycles. The Town is currently conducting a wage assessment, I strongly encourage the Select Board to make competitive increases to the full-time firefighter's wages to keep the personnel we have in place. Towns around us, Laconia, Gilford, Plymouth, and Tilton-Northfield have recently made significant increases to their compensation, which is gaining the attention of firefighters throughout the lake's region, including our people.

Other areas of the proposed budget that differ from previous budgets are:

01-445-4300 Purchased Professional Service & Technical Services

- Ambulance Service Contingency Fund-Moultonborough share. This is intended to provide stop gap funding if Stewart's Ambulance, due to pending legislation, is unable to recover insurance reimbursement sufficiently to cover operation costs. These funds are to be dispersed by the authorization of the Select Board while negotiations are being conducted to revise the four-town contract and continue the delivery of ambulance service without interruption.

01-445-4644 Supplies

- AED Batteries, we now have a considerable amount of automatic external defibrillators (AED) throughout the Town, which has resulted in an increase amount for the replacement of the primary battery. We have tried to address extending the replacement time by moving from 5-year batteries to 7-year batteries.
- Supra Boxes, these key safes are required by Town ordinance for all alarm systems. Increased building has increased the demand for these boxes.
- Cleaning Supplies, the full-time firefighters clean the living quarters daily, this covers the cost of these cleaning supplies.
- The air compressor for Neck Fire Station, the air compressor being replaced is a commercial grade unit.

- Station Alerting System. This system alerts full-time staff on calls being dispatched while they are in the living quarters sleeping. Pager activation is inconsistent and unreliable in this area of the building.

01-445-5030 Lakes Region Mutual Fire Aid Dispatching,

- Increase in Capital Reserve Funds due to sale of Laconia State School property and moving of the E-9-1-1 and Lakes Region Mutual Fire Aid Communication center.

Account #	Account Title	FY Budget
01-445-4100	FD-Salary & Wages	\$664,483.00*

Final funding determined by Administration.

The wages for the full-time staff, which include the fire chief, lieutenant/AEMT, seven firefighter/AEMTs, and a full-time Administrative Assistant, are structured to ensure comprehensive coverage for the Town. The lieutenant and the seven firefighter/AEMTs are organized into four groups, each working 24-hour shifts to provide round-the-clock service every day of the year. This setup guarantees that the Town has continuous emergency response availability.

**The estimated wage figures reflect a 4% increase from the FY 24-25 budget.*

01-445-4102	FD-Part-Time Wages	\$86,420.00
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Final Funding determined by Administration.

This budget line funds the wages for the Call firefighting personnel, who respond to incidents during nights and weekends, covering the hours from 5 PM to 7 AM and all hours on weekends. During the summer, when incident volume increases three-fold, Call personnel work weekends to manage the higher demand. Additionally, this line covers the Town's share of the 50/50 cost share with the State for wildland fire suppression costs and the Forest Fire Wardens' training. Funds are also allocated to recognize and retain existing call staff, including awards and service recognition events.

Recognition awards and events are essential for retaining and recruiting Call firefighters because they make these personnel feel valued and appreciated, boosting morale and commitment. These initiatives foster a sense of community and teamwork, making the Call firefighting experience more rewarding. Public recognition also raises awareness about the importance of Call firefighters, attracting new recruits. Additionally, these programs incentivize members to strive for excellence and remain engaged with the fire department, ensuring a motivated and dedicated force.

01-445-4103	FD-Overtime	\$101,603.00
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Final Funding determined by Administration.

This line covers overtime incurred for:

Holidays-per the Town Personnel manual, "Employees shall be paid time and one half of their regular wage for time worked on a holiday in addition to holiday pay." The Town now recognizes twelve (12) paid holidays for employees.

Training and Professional Development-payment for overtime while attending training outside of normal shift hours and training with members of the Call firefighting force.

Vacation Coverage- overtime incurred while filling shifts of personnel using earned paid time off.

Emergency Callbacks-overtime incurred for the recall of full-time personnel for building fires, storm coverage and other incidents where the fire chief or officer in charge has determined that more personnel are required to provide adequate coverage for the Town.

01-445-4107 FD-LONGEVITY

\$640.00

Final Funding determined by Administration.

Employee	Years of Service	Amount
David Bengtson	20	\$400.00
Andrew Brown	7	\$140.00
James Frangelli	5	\$100.00

01-445-4200 FD-Employee Benefits-Insurances

\$29,300.00

Final Funding determined by Administration.

Insurance provided by the Town as outlined in the Town of Moultonborough Personnel Policies and Procedures Manual

- Health Insurance
- Dental Insurance
- Life, AD & D
- LTD Insurance

01-445-4206 FD-FD Disability Insurance

\$7,064.00

Disability insurance for the Call firefighter's put in place to fund the gap between Workmen's Compensation and their normal salary in the event they are injury I the line of duty.

01-445-4208 FD-FICA

Final Funding determined by Administration.

01-445-4209 FD-Medicare

Final Funding determined by Administration.

01-445-4213 FD-RETIREMENT

Final Funding determined by Administration.

014-445-4226 FD-WORKMEN'S COMPENSATION

Final Funding determined by Administration.

01-445-4228 FD-BACKGROUND CHECKS

\$350.00

Criminal & Driving records check of all new personnel.

01-445-4229 FD=PHYSICALS-DEPARTMENT REQUIRED

\$16,306.00

Physicals compliant with NFPA 1582 for new hires and ongoing annual monitoring of 234 full-time and Call personnel. New Hampshire now has a presumptive cancer law RSA 281-A:2, physicals provide early

detection for career and call firefighters. Funding for Hepatitis B vaccination for those EMS personnel wanting it as required by law.

01-445-4236 Meetings & Training \$26,510.00

This budget line funds professional development for full-time and Call personnel, covering courses, seminars, and training sessions for firefighting and EMS skills. It includes monthly EMS continuing education for NREMT certification, EMT refresher training, and travel expenses for attending major conferences like the National Fire Academy Three State Weekend and the Fire Department Instructors Conference. Training is provided through various organizations, including the NH Fire Academy, NH Municipal Association, and the International Association of Fire Chiefs.

The training classes for EMS Continuing Education include monthly sessions to ensure ongoing compliance with certification requirements, as well as an annual EMT Refresher Program to maintain core skills. Entry level firefighters receive basic training in Firefighter Level 1 and enhance their training in Level 2. The growth of Moultonboro Airport has identified the need for our personnel to get specialized training like Airport Firefighter to address the hazards associated with the increased use of this operation. Additionally, the Fire Department encourages professional development opportunities for leadership roles through the Fire Department Instructor and Fire Officer 1 courses, both are critical for succession planning of the fire department. These comprehensive training programs are designed to enhance the skills and knowledge of both new and experienced personnel, ensuring they are well-prepared to handle a wide range of emergency situations.

01-445-4237 FD-Mileage \$670.00

Reimbursement for mileage when authorized by the fire chief. Reimbursement rate as determined by IRS, projected for FY 2025/2026 at \$0.67/mile.

01-445-4272 FD-Reimbursements \$500.00

This budget line covers reimbursements to fire permit issuing agents, NREMT re-certification fees, and any miscellaneous expenses incurred by personnel, provided these expenditures are authorized by the fire chief.

01-445-4300 FD-Ambulance Service \$233,816.00*

Moultonborough's share of the four-town contract with Stewart's Ambulance to provide Advanced Life Support and transport services to Center Harbor, Sandwich, Meredith, and Moultonborough.

- Ambulance Contract Jan. 1-June 30
- Ambulance Contract July 1-Dec. 31
- Ambulance Service Contingency Fund (prorated using the existing assessment formula)

**Due to the ongoing uncertainty of reimbursements from private insurers and state law, the Joint Inter-Municipal Ambulance Service Board, on the recommendation of Justin Van Etten, is proposing the establishment of a Reserve Fund. This fund aims to bridge any financial gaps that could potentially inhibit Stewart's Ambulance from providing the contracted services to the four towns. Moultonborough's share of this fund would be 28% of the total contract cost.*

01-445-4340	FD-INTERNET/WEBSITE SERVICES	\$15,846.00
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- Internet Public Safety Bldg.-Fire Dept Internet service for both fire stations
- CivicPlus Mass Notification System
- ImageTrend CAD Integration (direct download on apparatus & incident times into TEMSIS)
- lamResponding (web-based & app-based emergency information system for incident data and mapping)

01-445-4341	FD-IT/Computer Services	\$10,388.00
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Town contracted computer support services and maintenance of storage of records.

01-445-4362	FD-Other Services	\$5,769.00
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Funds for annual testing of the fire service ground ladders as required by NFPA. Funds for expenses, such as specialized services needed for mitigation of incidents.

- Ladder Testing
- Incident Services & Materials

01-445-4400	FD-Advertising	\$260.00
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Advertising of "Fire Permits Required" notice in local newspapers.

- Fire Permits Required Notice

01-445-4452	FD-Rents & Leases	\$2,452.00
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Leasing agreements for copiers, radio repeater site, Post Office Box, and oxygen cylinders

- LEAF (Copier lease)
- Radio Repeater Site Lease
- USPS P.O. Box
- Oxygen Cylinder Leasing

01-445-4471	FD-Telephone Services	\$7,893.00*
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Telephone & Fax lines at both fire stations (4) total lines, long-distance carrier fees, cost shared of the maintenance fee for the telephone system with the Police Department. Cellular telephone services for modems in the apparatus and chief's vehicle.

Author's address: *Department of Mathematics, University of California, San Diego, La Jolla, CA 92037, USA*

01-445-4502

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01-445-4652

Plastic fire
detectors

01-445-4710

Paper, pe

01-445-4716

Item to pr
PPE has a

- Boots
- Helmets
- Hoods
- Gloves-Structural firefighting
- Gloves-Rescue

01-445-4717	FD-Postage	\$250.00
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for Certified letters and return of damaged equipment

01-445-4718	FD-Printing	\$150.00
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Printing of patient data card for EMS incidents

01-445-4519	FD-Publications	\$120.00
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Trade journals and magazines

01-445-4775	FD-Supplies-Miscellaneous	\$500.00
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Food & liquids for rehabilitation at fires and incidents

01-445-4760	FD-Uniforms	\$13,236.00
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Uniforms for fulltime personnel and for Call personnel when working coverage duty assignments. Station wear is now prohibited from containing PFOA's and has increased in cost. Class "A" Dress uniforms and dry-cleaning costs

- Clerk Polo's
- Fire Chief
- Firefighter/EMT-Fulltime (8)
- Uniform Cleaning
- Class "A" Dress Uniforms
- Badges, Collar Pins
- Call Firefighter Coverage Duty Uniforms

01-445-4831	FD-Equipment Maintenance	\$10,596.00
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Funding for the maintenance of multi-gas meters, cardiac monitors, power equipment, SCBA, SCBA air systems, fire extinguishers, washing machine service and generators maintenance.

- Multi-gas meter sensors & Calibration gas
- Zoll M-Series Maintenance.
- Power Equipment Maintenance.
- SCBA Maintenance.
- Breathing Air Compressor & Fill Station Maintenance
- Hydraulic Rescue Tool Maintenance.
- Fire Extinguisher Maintenance.

- Washer/Extractor Maintenance.
- Generator (3) Maintenance. & Repair

01-445-4966 FD-Vehicle Maintenance

\$26,402.00

Funding for maintaining the apparatus fleet, boats, off-road vehicles. To include towing fees and service testing.

- DOT Inspections
- Chassis & Pump Maintenance
- Unscheduled Repairs
- Towing
- Annual Pump Testing
- Boat Service & Winterization
- Snowmobile Service
- Hovercraft Service

01-445-5030 FD-Lakes Region Mutual Fire Aid-Dispatching

\$128,174.00*

Moultonborough has belonged to the Lakes Region Mutual Fire Aid since its inception in 1951. LRMFA has provided dispatching for the town since the 1970's. As a member the town has access to 35 member communities and their combined resources. In addition to mutual aid resources, member communities have access to the Central NH Hazardous Material Team, a regional cooperative resource for the mitigation of hazardous material incidents in the Capital and Lakes Region areas.

Lakes Region Mutual Fire Aid Communication Center Funding Formula (see attachment)

Fixed Factor = 14%

Valuation Factor = 33%

Population Factor = 43%

Incident Factor = 10%

Capital Improvement Fund – Fixed Fee

\$2,857.14

Central NH Hazardous Materials Team – Fixed Fee \$428.57

01-445-5045 FD-Lakes Region Partnership for Public Health \$6,000.00

Through an MOU, the Partnership for Public Health provides Public Health Emergency Planning and Response Activities for the Town of Moultonborough. Moultonborough chose to remain with LRPPH after the realignment of the Public Health Districts because most residents obtain their health services through facilities in the greater Laconia/Meredith area. The Partnership for Public Health provides coordination with the schools for influenza clinics and smoking prevention programs. The increase to \$7,000 from \$6,000 reflects increased planning requirements brought on by COVID 19.

Total **\$2,054,079.00**

Fire Department Capital Outlay

FY 2025/2026 **\$105,000**

50-foot by 40-foot Pole barn for equipment storage at Public Safety Building. As the demand for Fire Department services has expanded, the department has acquired more equipment to adequately address and respond to the varied types of requests for assistance. To maximize operational efficiency and reduce response times, the centralized location of equipment at the Public Safety Building necessitates an additional building for storage of the hovercraft, Utility terrain vehicle & trailer, snowmobile & trailer, and winter storage of the fireboat. The building should have a 30-year useful life. *The Police Department upon hearing this request during the CIPC hearing, asked to have two bays allotted for their vehicle during winter storms. Mike Kepple is obtaining an updated quote. Fire Chief's research estimated the cost will be between \$90,000 to \$120,000.*

CR-Fire Fighting Equipment **\$250,000**

It is the recommendation of the CIPC that the Town continue to contribute \$250,000 to this fund, which is intended to offset the cost of firefighting apparatus and reduce the impact on the annual budget when these purchases are required. The next vehicle schedule for replacement is Engine 1, conservatively the cost of replacement today would be more than \$1,300,000. In 3-5 years, that price will be 2.3 million dollars. *During the CIPC, the CIPC At Large Member Van Magness questioned if the Town could save money by moving up the purchase of the new engine by using the \$700,000 in the CRF and monies from taxation. This could save the Town \$800,000-\$1,000,000. The Fire Chief has agreed and support using this option.*

MT-Dry Hydrants **\$7,500**

This fund covers the costs for maintaining the Department's inventory of 50 dry hydrants, 12, cistern and 12 push-line systems. The department continues to plan for additional dry hydrants and

improvements to the existing system in 2025. The cost of this work grows as the availability of vendors with the appropriate equipment has become scarce. The department has collaborated with the DPW when possible, for repair projects.

Total Capital Outlay

\$362,500.00

TOWN OF MOULTONBOROUGH

12/27/2024

COLLECTOR

FUND	Category	Object	Tax Collector	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Grade/Step		or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES/WAGES							
01	464	4100	Certified Tax Collector		\$33.99	\$2,719.20	\$ 62,837	\$ 70,693	\$ 70,693	\$ 70,693
01	464	4102	Deputy Tax Collector		\$24.22	\$1,404.76	\$ 30,718	\$ 36,526	\$ 36,526	\$ 36,526
01	464	4102	Office Clerk		\$20.23	\$606.90	\$ 13,385	\$ 23,141	\$ 23,141	\$ 23,141
			PERSONNEL ADMINISTRATION							
01	464	4200	Health Insurance	1			\$ 38,547	\$ 39,495	\$ 39,495	\$ 36,234
01	464	4200	Dental Insurance	1			\$ 1,756	\$ 1,822	\$ 1,822	\$ 1,672
01	464	4200	Life, AD & D	1			\$ 78	\$ 85	\$ 85	\$ 370
01	464	4200	LTD & STD	1			\$ 524	\$ 576	\$ 576	\$ 191
01	464	4208	Fica				\$ 6,630	\$ 8,100	\$ 8,100	\$ 8,082
01	464	4209	Medicare				\$ 1,551	\$ 2,000	\$ 1,890	\$ 1,890
01	464	4211	NH State Retirement	1			\$ 7,927	\$ 9,500	\$ 9,500	\$ 9,565
01	464	4226	Worker's Compensation				\$ 168	\$ 200	\$ 200	\$ 164
01	464	4236	Training: Spring Workshop	3	\$50.00		\$ 150	\$ 150	\$ 150	\$ 225
01	464	4236	Training: Fall Conference	1	\$900.00		\$ 900	\$ 900	\$ 900	\$ 850
01	464	4236	Certification & Recert	1	\$0.00		\$ -	\$ -	\$ -	\$ 75
01	464	4237	Mileage	1	\$200.00		\$ 200	\$ 200	\$ 200	\$ 200
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES							
01	464	4341	Support Computer Avitar - Tax	1	\$7,700.00		\$ 7,700	\$ 7,000	\$ 7,000	\$ 7,000
01	464	4341	IT/Computer Services LRC	12	\$200.00		\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,208
01	464	4372	Recording Fees	1	\$600.00		\$ 600	\$ 600	\$ 600	\$ 650
			MISCELLANEOUS EXPENDITURES							
01	464	4552	Seeding "Clearing" Account	1	\$200.00		\$ 200	\$ 200	\$ 200	\$ 200
			SUPPLIES							
01	464	4710	Office Supplies	1	\$2,500.00		\$ 2,500	\$ 2,500	\$ 2,500	\$ 800
01	464	4717	Postage	1	\$13,000.00		\$ 13,000	\$ 13,000	\$ 13,000	\$ 8,500
01	464	4718	Printing-Tax Bills	1	\$4,250.00		\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,000
01	464	4718	Printing-Envelopes & Forms	1	\$200.00		\$ 200	\$ 200	\$ 200	\$ 200
01	464	4745	Miscellaneous	1	\$100.00		\$ 100	\$ 100	\$ 100	\$ 100

\$ 223,638 \$ 223,528 \$ 213,536

Office of Tax Collector
P.O. Box 152
Moultonborough, NH 03254

Office: 603-476-2347

Fax: 603-476-5835

E-mail: taxcollector@moultonboroughnh.gov

Office Hours: M-F 9-4

Date: December 16, 2024

To: Carter Terenzini

From: Ashley Pouliot, Tax Collector

Re: Budget Notations for FY 2025

01-464-4236 Training: Fall Conference:

The increase in the Fall Conference line item is due to the increase in rates for the hotel that the NH Tax Collector's Association uses to hold their annual Fall Conference each year.

01-464-4341 Support Computer/Avitar:

Avitar has yearly increases. When I met with the former Town Administrator, he indicated that the \$2,400 for IT/Computer Services was accurate.

01-464-4710 Office Supplies & Furnishings:

The increase in Office Supplies is due to an increase in products overall - one of which being that I had been purchasing Ink Toner from WB Mason for our backup printer and brought it to their attention that the three pack of toner was substantially more expensive (and that it did not make sense when considering purchasing three single toners instead). They realized they had not adjusted the price for the individual toner to reflect the increase in cost (which upped my budget this year, as I had not budgeted for that large increase).

Secondly, we have not had new chairs in this office in over 10 years. I am requesting additional funds for our budget so that we can purchase 3 new chairs in our office.

01-464-4717 Postage:

We mail over 8,100 tax bills per billing cycle. Our printing company charges us \$0.54 to mail the bills, but our office metered postage this year went from \$0.64 to \$0.69. The increase in certified mail has also added to my postage costs. In 2022, the certified postage was \$7.82. July 1, 2023, it went up to \$8.53 and is now at \$8.56. We have had many more certified notices to mail out for intent to lien notices and certified notices to mortgage holders.

Additionally, I am billing two bill cycles for Bay District Sewer. I track all postage, recording fees, and office supply costs that I use for Bay Sewer (which they reimburse the town for). Initially, these funds all come from my budget. While these funds are currently under \$400.00, I

anticipate having more certified notices to mail out to prepare for their lien in April. I have attached a more comprehensive breakdown of postage as well.

01-464-4372 Recording Fees:

The decrease in recording fees is due to the tax rate increase in 2023. There was a drastic decrease from 2021 to 2022, and that was due to a couple of "one time" factors. When the 2023 tax rate jumped, many people were shocked and panicked in regard to being able to pay their tax bill. Therefore, I anticipated needing additional recording fees, in the mindset that we would potentially have a much larger tax lien.

In 2022, we liened 64 parcels (totaling \$73,491.66).

In 2023, we liened 93 parcels (totaling \$146,257.09).

I am hopeful that this year we will not require as much in terms of recording liens, but with still having a decent amount of outstanding 2023 liens yet redeemed, I do hesitate to go lower, as we pay to redeem liens as well.

Carroll County Registry of Deeds has not increased the costs to record or redeem, and I believe that the fees will remain the same.

Postage:

July 2024: 8153 (@ printer rate of \$0.54 = \$4,402.62)

December 2024: 8130 (@ printer rate of \$0.54 = \$4,390.20)

TOTAL : \$8,792.82

Courtesy Notice (August 2024): 533 (@ \$0.69 = \$367.77)

Delinquency Notice (Jan 2024): 595 (@ 0.69 = \$410.55)

Intent to Lien (Feb 2024): 295 (certified postage) (@ \$8.56 = \$2,525.20)

Intent to Lien (Feb 2024): 295 (1st class postage) (@ \$0.69 = \$203.55)

Courtesy Lien Placed: 93 (@ \$0.69 = \$64.17)

Notice to Mortgage Holders: 11 (certified postage) (@\$8.56 = \$94.16)

Notice to Mortgage Holders: 11 (1st class postage) (@ \$0.69 = \$7.59)

TOTAL : \$3,507.07

Approximate number of bills forwarded through the mail due to incorrect postage: 100 (\$69.00)

Total: \$12,534.81

Bay Sewer:

July 2024 Bills: 171 (@ \$0.69 = \$117.99)

Dec 2024 Bills: 169 (@ \$0.69 = \$116.61)

Delinquency Notice 2023: 27 (@ \$0.69 = \$18.63)

Courtesy Reminder 2024: 24 (@ \$0.69 = \$16.56)

Intent to Lien (Feb 2024): 12 (certified postage) (@ \$8.56 = \$102.72)

Intent to Lien (Feb 2024): 12 (1st class postage) (@ \$0.69 = \$8.28)

Courtesy Lien placed: 1 (@ \$0.69 = \$0.69)

Mortgagee Notification: 2 (certified postage) (@ \$8.56 = \$17.12)

Mortgagee Notification: 2 (1st class postage) (@ \$8.56 = \$1.38)

Total: \$399.98

TOTAL for Town and BDS: \$12,934.79

Account #	Account Title	2018	2019	2020	2021	2022	2023	2024
01-464-4100	TX COLL - REGULAR WAGES	\$ 93,209	\$ 63,257	\$ 62,984	\$ 62,031	\$ 63,921	\$ 65,825	\$ 68,582
01-464-4102	TX COLL - PART-TIME WAGES	\$ 1,429	\$ 43,547	\$ 31,665	\$ 38,345	\$ 41,148	\$ 34,163	\$ 34,074
01-464-4200	TX COLL - EMPLOYEE BENEFITS - INSURANCES	\$ 18,757	\$ 21,072	\$ 26,627	\$ 27,979	\$ 27,853	\$ 31,182	\$ 34,340
01-464-4208	TX COLL - FICA	\$ 5,720	\$ 6,714	\$ 5,568	\$ 5,927	\$ 6,208	\$ 5,859	\$ 5,995
01-464-4209	TX COLL - MEDICARE	\$ 1,338	\$ 1,570	\$ 1,302	\$ 1,386	\$ 1,452	\$ 1,370	\$ 1,402
01-464-4211	TX COLL - RETIREMENT I	\$ 7,196	\$ 7,402	\$ 5,912	\$ 7,824	\$ 8,909	\$ 9,217	\$ 9,207
01-464-4226	TX COLL - WORKMENS' COMPENSATION	\$ 169	\$ 164	\$ 168	\$ 121	\$ 75	\$ 149	\$ 193
01-464-4236	TX COLL - MEETINGS & TRAINING	\$ -	\$ 932	\$ 136	\$ 664	\$ 780	\$ 723	\$ 976
01-464-4237	TX COLL - MILEAGE	\$ -	\$ 116	\$ -	\$ -	\$ 191	\$ 43	\$ 38
01-464-4341	TX COLL - IT/COMPUTER SERVICES	\$ -	\$ 7,003	\$ 12,860	\$ 8,116	\$ 8,082	\$ 8,736	\$ 9,974
01-464-4362	TX COLL - OTHER SERVICES	\$ 3,586	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-464-4363	TX COLL - PROFESSIONAL & TECHNICAL SERVICES	\$ 6,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
01-464-4372	TX COLL - RECORDING FEES	\$ -	\$ 452	\$ 584	\$ 516	\$ 347	\$ 384	\$ 425
01-464-4552	TX COLL - OTHER CHARGES & EXPENSES	\$ 1,769	\$ 120	\$ 120	\$ 120	\$ 195	\$ 195	\$ 270
01-464-4710	TX COLL - OFFICE SUPPLIES	\$ -	\$ 579	\$ 541	\$ 876	\$ 1,231	\$ 1,733	\$ 1,498
01-464-4717	TX COLL - POSTAGE	\$ -	\$ 5,781	\$ 5,756	\$ 6,500	\$ 2,125	\$ 6,827	\$ 10,320
01-464-4718	TX COLL - PRINTING	\$ -	\$ 3,102	\$ 3,184	\$ 1,223	\$ 7,588	\$ 3,660	\$ 1,918
01-464-4745	TX COLL - SUPPLIES - MISCELLANEOUS	\$ 6,676	\$ 68	\$ -	\$ -	\$ -	\$ 45	\$ -
	Total	\$ 146,549	\$ 161,880	\$ 157,409	\$ 161,627	\$ 170,104	\$ 170,112	\$ 179,211

TOWN CLERK

FUND	Category	Object	Town Clerk	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Grade/Step		or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES/WAGES							
01	466	4100	Certified Town Clerk		\$2,424.00	\$1,212.00	\$ 63,994	\$ 155,836	\$ 63,994	\$ 63,024
01	466	4100	Deputy Town Clerk		\$23.16	\$926.40	\$ 48,914	\$ -	\$ 48,914	\$ 48,173
01	466	4100	Office Clerk - Full Time		\$21.47	\$858.80	\$ 45,345	\$ -	\$ 45,345	\$ 44,640
01	466	4102	Office Clerk - Part Time		\$19.64	\$569.56	\$30,072.77	\$ 29,610	\$ 30,073	\$ 29,610
01	466	4103	Overtime		\$0.00	\$0.00	\$ -	\$ 600	\$ 600	\$ 1,000
			PERSONNEL ADMINISTRATION							
01	466	4200	Health Insurance	3			\$ 90,309	\$ 90,309	\$ 91,000	\$ 84,557
01	466	4200	Dental Insurance	3			\$ 4,033	\$ 4,033	\$ 3,500	\$ 3,124
01	466	4200	Life, AD & D	3			\$ 225	\$ 225	\$ 250	\$ 230
01	466	4200	LTD & STD	3			\$ 1,156	\$ 1,156	\$ 1,300	\$ 1,047
01	466	4208	Fica				\$ 8,273	\$ 11,535	\$ 11,713	\$ 11,560
01	466	4209	Medicare				\$ 1,935	\$ 2,698	\$ 2,739	\$ 2,703
01	466	4211	NH State Retirement	2			\$ 12,724	\$ 23,944	\$ 24,315	\$ 21,220
01	466	4226	Worker's Compensation				\$ 150	\$ 260	\$ 260	\$ 260
01	466	4236	NHCTCA Fall Conference	1	\$900.00		\$ 900	\$ 900	\$ 900	\$ 2,055
01	466	4236	NHCTCA Fall Conference - Room & Board	1	\$415.00		\$ 415	\$ 415	\$ 415	\$ -
01	466	4236	NHCTCA Spring Workshop	1	\$200.00		\$ 200	\$ 200	\$ 200	\$ 325
01	466	4236	NEMCI Certification Program Reg/Room/Board	1	\$1,300.00		\$ 1,300	\$ 1,300	\$ 1,300	\$ -
01	466	4236	Misc. Training	1	\$75.00		\$ 75	\$ 75	\$ 75	\$ -
01	466	4237	Mileage	1	\$400.00		\$ 400	\$ 565	\$ 565	\$ 755
01	466	4272	Expenses	1	\$100.00		\$ 100	\$ 100	\$ 100	\$ 100
			PURCHASED PROFESSIONAL & TECHNICAL SERVICES							
01	466	4341	Support Computer - Interware	1	\$4,011.60		\$ 4,012	\$ 4,012	\$ 4,012	\$ 3,903
01	466	4341	New Barty Back-Up	1	\$100.00		\$ 100	\$ 100	\$ 100	\$ -
01	466	4341	Adobe Acrobat	1	\$375.00		\$ 375	\$ 375	\$ 375	\$ -
01	466	4341	Mobile Credit Card Reader -	1	\$550.00		\$ 550	\$ 550	\$ 550	\$ -
01	466	4341	Support Computer Lakes Reg.	1	\$400.00		\$ 400	\$ 400	\$ 400	\$ 410
01	466	4341	IT/Computer Services LRC	12	\$200.25		\$ 2,403	\$ 7,658	\$ 7,658	\$ 8,782
			PURCHASED SERVICES							
01	466	4400	Advertising	1	\$200.00		\$ 200	\$ 150	\$ 150	\$ 300
			MISCELLANEOUS EXPENDITURES							
01	466	4552	Refunds	1	\$1,800.00		\$ 1,800	\$ 1,000	\$ 1,000	\$ 1,750
01	466	4552	NH Share; Dogs/Vitals/E-Reg	1	\$7,000.00		\$ 7,000	\$ 8,000	\$ 8,000	\$ 9,000
01	466	4552	NHCTCA & NE Clerks Association Dues					\$ 110	\$ 110	
01	466	4552	PO Box Renewal					\$ 100	\$ 100	
01	466	4552	Notary Renewal					\$ 75	\$ 75	
01	466	4552	Price Digest Renewal					\$ 657	\$ 657	
			SUPPLIES							
01	466	4710	Office Supplies	1	\$3,000.00		\$ 3,000	\$ 3,300	\$ 3,300	\$ 2,000
01	466	4718	Printing	1	\$300.00		\$ 300	\$ 4,225	\$ 4,225	\$ 4,110
01	466	4745	Miscellaneous - supplies	1	\$800.00		\$ 800	\$ 1,421	\$ 1,421	\$ 1,474

\$ 355,892 \$ 359,690 \$ 346,111

Budget Narrative

| Town Clerk |

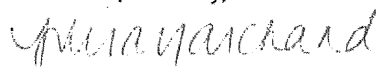
In the July 2025 – June 2026 budget cycle, I anticipate some small increases in a few areas, but there are no dramatic differences. The software program used for all monetary transactions, called ClerkWorks, will increase by \$109 per Interware Development's budgeting notification. The New Hampshire City & Town Clerk's Association, a valuable resource that allows Clerks to network and share professional knowledge, plans to increase its dues next year as well. Knowing the stress that the Moultonborough Post Office is going through and seeing a large increase in a neighboring town's post office fees, it is likely also that the fee for our post office box may go up in the coming year as well. Small increases such as these have been factored into the budget I am proposing.

On the educational side of our budget, I am asking to increase the amount I set aside to cover conference registration fees for the additional staff person added to my team last year. I have also completed my New Hampshire state certification and am looking forward to beginning certification at the New England regional level. This will come with an increase in costs, likely \$564 more for the year, but will benefit the town by allowing me to continue my professional development and further improve in my field.

There are decreases I have built into my budget to offset these new expenses as well. With only one election in the next budget cycle, my office won't see as many days where staff must work more than an 8-hour shift. We also have more staffing than in prior years so we can spread the work out more to prevent overtime. With this in mind, I have decreased the amount I'm budgeting for overtime wages. I will also decrease the amount I'm budgeting for registration fees at the NHCTCA Spring Workshop because in this budget cycle, I think it makes sense to send only two staff from my office to the regional workshop instead of the whole department.

I have not seen as many customer reimbursements lately as I have in the past, so I feel comfortable lowering the amount I budget in this line item. I will also be lowering the amount I'm asking for in advertising since I don't anticipate having to budget for a new hire ad as I had in the past.

Respectfully,



Julia Marchand, NHCTCA Certified Town Clerk

ELECTIONS

FUND	Category	Object	Elections	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Grade/Step		or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES/WAGES							
01	467	4101	Deputy Town Clerk - Overtime	4	\$0.00	12	\$ -	\$ -	\$ -	\$ -
01	467	4102	Ballot Clerks	6	\$11.00	15	\$ 3,960	\$ 1,495	\$ 1,495	\$ 4,731
01	467	4102	Deputy Moderator	2	\$12.00	18		\$ -	\$ -	\$ 720
01	467	4128	BoS Members	15	\$11.00	42		\$ 975	\$ 975	\$ 2,805
01	467	4128	Moderator	3	\$15.00	42	\$ 383	\$ 383	\$ 383	\$ 990
01	467	4128	Supervisors of the Checklist	4	\$13.00	1000		\$ 9,750	\$ 9,750	\$ 9,750
			PERSONNEL ADMINISTRATION							
01	467	4200	Health Insurance				\$ -	\$ -	\$ -	\$ -
01	467	4200	Dental Insurance				\$ -	\$ -	\$ -	\$ -
01	467	4200	Life, AD & D				\$ -	\$ -	\$ -	\$ -
01	467	4200	LTD				\$ -	\$ -	\$ -	\$ -
01	467	4208	Fica				\$ 1,009	\$ 1,178	\$ 1,000	\$ 1,178
01	467	4209	Medicare				\$ 236	\$ 275	\$ 200	\$ 275
01	467	4211	NH State Retirement				\$ -	\$ -		\$ -
01	467	4236	Training	1	\$500.00		\$ 500	\$ -	\$ -	\$ 298
01	467	4237	Mileage	1	\$500.00		\$ 500	\$ 250	\$ 250	\$ 674
			PURCHASED SERVICES							
01	467	4400	Advertising	2	\$100.00		\$ 200	\$ 515	\$ 515	\$ 310
			MISCELLANEOUS EXPENDITURES							
01	467	4530	Food Services	1	\$500.00		\$ 500	\$ 1,300	\$ 1,300	\$ 4,300
01	467	4552	Expenses	1	\$300.00		\$ 300	\$ 7,550	\$ 7,550	\$ 8,547
			SUPPLIES							
01	467	4718	Printing & Postage	1	\$100.00		\$ 100	\$ 250	\$ 250	\$ 1,225
01	467	4718	Ballot Printing March	5,000	\$0.38		\$ 1,900	\$ 1,140	\$ 1,140	\$ 1,140
01	467	4745	Miscellaneous - supplies	1	\$500.00		\$ 500	\$ 800	\$ 800	\$ 600
			MAINTENANCE & REPAIRS							
01	467	4970	EBCD Maintenance Agreement	1	\$200.00		\$ 200	\$ 750	\$ 750	\$ 750
01	467	4970	EBCD Coding Town	1	\$600.00		\$ 600	\$ 500	\$ 500	\$ 3,100
01	467	4970	EBCD Shipping	1	\$50.00		\$ 50	\$ -	\$ -	\$ 460
01	467	4970	NEW AVS Programming As Required					\$ 2,500	\$ 2,500	
01	467	4970	Second Ballot Counting Device	0	\$1,090.00		\$ -	\$ -	\$ -	\$ 6,000

\$ 29,611 \$ 29,358 \$ 47,853

Budget Narrative

| Elections |

In the election budget, we do have some significant changes this year. HB 1264 requires municipalities to purchase what is essentially the One4All voting system currently supplied by the state. This will cost approximately \$7,000 for device plus potentially \$2,500 in programming for each election. These amounts are estimates, pending a decision from the NH Secretary of State on which device they will select for state elections. Another new law requires Supervisors of the Checklist to meet every 90 days and since their meetings must be noticed in the paper, the advertising line has increased for this reason.

Other, smaller, increases in the election budget include a new filing cabinet for election record retention and more money set aside for the USB sticks that are required to use the VotingWorks ballot counting devices.

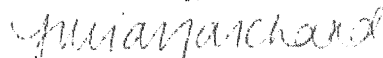
I am also proposing an increase in pay for Select Board members on election day. They currently get paid \$11/hour for the time spent staffing the polls, and I am recommending an increase to \$13/hour.

Wages for training sessions are included in 467-4102 (Part-Time Wages) since we do not generally have to pay registration fees for trainings provided to election officials by the NH Secretary of State.

Since we only have one small election in the next budget cycle, there are significant decreases in every line item as well. Major purchases in the last couple of years included new ballot counting devices and new voting booths, which we will not need to buy again, so the proposed amounts in line items 467-4552 and 467-4970 will be decreased compared to last year and the year before.

Our new ballot counting device does not require us to mail memory cards back to the programmer, so we no longer need to budget for that postage. We are also fairly well stocked on absentee envelopes, so I don't anticipate having to order those in the next budget cycle.

Respectfully,



Julia Marchand, NHCTCA Certified Town Clerk

					Health	Health	Health	5%	10%	15%	Employer	Dental	Dental	Dental	10%	15%	Employer	Life	Life Yearly	LTD	LTD Yearly	STD	STD Yearly	Total
					Yearly				Prior 2013		Portion						Portion							LTD & STD
Executive	AB20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Executive	AB20	2-Person	\$ 2,799.31	\$ 33,591.72						\$ 5,038.76	\$ 28,552.96	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Executive	AB20	2-Person	\$ 2,799.31	\$ 33,591.72						\$ 3,359.17	\$ 30,232.55	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
			\$ 112,532.28	\$ -	\$ 3,359.17	\$ 11,841.08	\$ 97,691.20						\$ 2,359.08	\$ 117.98	\$ 176.98	\$ 2,064.72	\$ 234.00		\$ 1,025.54	\$ 727.80	\$ 1,853.34			
Finance	AB20	Single	\$ 1,399.66	\$ 16,795.92						\$ 2,519.39	\$ 14,276.53	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Finance	HRAABSO20	Family	\$ -	\$ -						\$ -	\$ -	Family	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
			\$ 16,795.92	\$ -	\$ -	\$ -	\$ -	\$ 2,519.39	\$ 14,276.53				\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	\$ 761.80
Assessing	AB20	Single	\$ 1,399.66	\$ 16,795.92						\$ 2,519.39	\$ 14,276.53	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Assessing	AB20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
			\$ 62,144.76	\$ -	\$ -	\$ -	\$ -	\$ 9,331.57	\$ 52,813.19				\$ 233.30	\$ 2,679.00	\$ 401.94	\$ 2,277.06	\$ 156.90		\$ 722.80	\$ 465.72	\$ 1,188.52			
Land Use	AB20	Phon	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Land Use	AB20	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	Family	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Land Use	N/A	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Land Use/Code	AB20	Single	\$ 1,399.66	\$ 16,795.92						\$ 2,519.39	\$ 14,276.53	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
			\$ 74,384.76	\$ -	\$ -	\$ -	\$ -	\$ 9,331.57	\$ 65,053.19				\$ 274.49	\$ 3,295.68	\$ 403.88	\$ 2,890.00	\$ 512.80		\$ 1,536.72	\$ 973.32	\$ 2,510.04			
DPW-Highway	AB20	Family	\$ 3,779.07	\$ 43,348.84					\$ 4,534.88	\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
DPW-Highway	HRAABSO20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
DPW-Highway	AB20	2-Person	\$ 2,799.31	\$ 33,591.72						\$ 5,038.76	\$ 28,552.96	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
DPW-Highway	AB20	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DPW-Highway	AB20	2-Person	\$ 2,799.31	\$ 33,591.72						\$ 5,038.76	\$ 28,552.96	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
DPW-Highway	AB20	Single	\$ 1,399.66	\$ 16,795.92						\$ 2,519.39	\$ 14,276.53	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
DPW-Highway	AB20	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DPW-Highway	AB20	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
DPW-Highway	HRAABSO20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
DPW-Highway	AB20	Single	\$ 1,399.66	\$ 16,795.92						\$ 2,519.39	\$ 14,276.53	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
DPW-Highway	AB20	2-Person	\$ 2,799.31	\$ 33,591.72						\$ 5,038.76	\$ 28,552.96	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
DPW-Highway	AB20	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
			\$ 285,759.34	\$ 2,086.67	\$ 4,534.88	\$ 26,201.36	\$ 251,836.13	\$ 1,184.10	\$ 14,209.20	\$ 206.53	\$ 1,821.58	\$ 13,181.69			\$ 929.76			\$ 3,163.92	\$ 1,939.32	\$ 5,103.24				
Recreation	HRAABSO20	2-Person	\$ 2,799.31	\$ 33,591.72						\$ 5,038.76	\$ 28,552.96	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Recreation	HRAABSO20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Recreation	AB20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
			\$ 87,082.20	\$ 2,086.67	\$ 4,534.88	\$ -	\$ 86,466.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311.62	\$ 3,494.44	\$ 206.53	\$ 2,287.92	\$ 227.76		\$ 764.64	\$ 485.04	\$ 1,250.68			
Transfer Station	AB20	2-Person	\$ 2,799.31	\$ 33,591.72						\$ 5,038.76	\$ 28,552.96	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Transfer Station	AB20	2-Person	\$ 2,799.31	\$ 33,591.72						\$ 3,359.17	\$ 30,232.55	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Transfer Station	AB20	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
			\$ 106,775.16	\$ -	\$ -	\$ 6,718.34	\$ 5,038.76	\$ 92,116.06					\$ 393.28	\$ 4,719.36	\$ 235.97	\$ 333.57	\$ 4,159.47	\$ 219.97	\$ 363.64	\$ 802.88	\$ 995.68	\$ 1,577.56		
Police Department	AB20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Police Department	HRAABSO20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Police Department	AB20	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Department	AB20	2-Person	\$ 2,799.31	\$ 33,591.72						\$ 5,038.76	\$ 28,552.96	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Police Department	AB20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Police Department	AB20	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	N/A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Police Department	AB20	Single	\$ 1,399.66	\$ 16,795.92						\$ 2,519.39	\$ 14,276.53	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Police Department	AB20	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Police Department	AB20	Single	\$ 1,399.66	\$ 16,795.92						\$ 2,519.39	\$ 14,276.53	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Police Department	HRAABSO20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Police Department	HRAABSO20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Police Department	AB20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51	Family	\$ 172.11	\$ 2,065.32	\$ 309.80	\$ 1,755.52	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
			\$ 371,470.08	\$ 7,512.00	\$ -	\$ 30,484.51	\$ 334,123.57	\$ 1,556.66	\$ 17,479.94	\$ 206.53	\$ 2,312.19	\$ 14,961.29			\$ 1,603.88			\$ 3,596.58	\$ 2,429.84	\$ 6,396.72				
Fire Department	AB20	2-Person	\$ 2,799.31	\$ 33,591.72						\$ 3,359.17	\$ 30,232.55	2-Person	\$ 98.32	\$ 1,179.84	\$ 176.98	\$ 1,602.86	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Fire Department	AB20	Opt Out	\$ -	\$ 6,000.00						\$ -	\$ -	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Fire Department	AB20	Single	\$ 1,399.66	\$ 16,795.92						\$ 2,519.39	\$ 14,276.53	Single	\$ 51.19	\$ 614.28	\$ 92.14	\$ 522.14	\$ 6.50	\$ 78.00	\$ 37.50	\$ 450.00	\$ 23.00	\$ 276.00	\$ 336.00	
Fire Department	AB20	Family	\$ 3,779.07	\$ 43,348.84						\$ 6,802.33	\$ 38,546.51</													

2025-2026 Health Insurance, Opt-Out & Dental rates

Benefit Option(s)

Health

HRAABSOS20/40/1KDED(07L)-R10/25/40M10/40/70/5K(L)

Standard Plan hired after 4/1/2020

*Those that choose plan on 04/1/20 pay \$0.

		Single	2-Person	Family
	Monthly	\$ 1,159.26	\$ 2,318.52	\$ 3,130.00
	Annual	\$ 13,911.12	\$ 27,822.24	\$ 37,560.00
95%	Town	\$ 13,215.56	\$ 26,431.13	\$ 35,682.00
	Employee Hired after			
5%	4/1/2020	\$ 695.56	\$ 1,391.11	\$ 1,878.00
	Bi-weekly	\$ 26.75	\$ 53.50	\$ 72.23

AB20(07L)-R10/25/40M10/40/70/3K(L)

Optional Plan hired after 4/1/2020

		Single	2-Person	Family
	Monthly	\$ 1,399.66	\$ 2,799.31	\$ 3,779.07
	Annual	\$ 16,795.92	\$ 33,591.72	\$ 45,348.84
90%	Town	\$ 15,116.33	\$ 30,232.55	\$ 40,813.96
	Employee Hired by			
10%	4/1/2020	\$ 1,679.59	\$ 3,359.17	\$ 4,534.88
	Bi-weekly	\$ 64.60	\$ 129.20	\$ 174.42
85%	Town	\$ 14,276.53	\$ 28,552.96	\$ 38,546.51
	Employee Hired after			
15%	4/1/2020	\$ 2,519.39	\$ 5,038.76	\$ 6,802.33
	Bi-weekly	\$ 96.90	\$ 193.80	\$ 261.63

Opt-Out of Health Insurance. Must provide proof of other coverage

	Opt Out	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	Bi-weekly	\$ 230.77	\$ 230.77	\$ 230.77

Dental

OPTION 3C

		Single	2-Person	Family
	Monthly	\$ 51.19	\$ 98.32	\$ 172.11
	Annual	\$ 614.28	\$ 1,179.84	\$ 2,065.32
90%	Town	\$ 552.85	\$ 1,061.86	\$ 1,858.79
	Employee Hired by			
10%	1/1/2015	\$ 61.43	\$ 117.98	\$ 206.53
	Bi-weekly	\$ 2.36	\$ 4.54	\$ 7.94
85%	Town	\$ 522.14	\$ 1,002.86	\$ 1,755.52
	Employee Hired after			
15%	1/1/2015	\$ 92.14	\$ 176.98	\$ 309.80
	Bi-weekly	\$ 3.54	\$ 6.81	\$ 11.92

LONGEVITY - 2025

Date of Hire	Years	Department	Amount	
1996	28	Police	\$ 560.00	
2005	20	Fire	\$ 400.00	
2021	4	Town Clerk	\$ -	2026
2018	7	Fire	\$ 140.00	2023
2019	6	Police	\$ 120.00	2024
2021	4	Assessing	\$ -	2026
2006	19	Public Works-Hwy	\$ 380.00	
2009	16	Public Works-WMF	\$ 320.00	
2017	8	Public Works-Hwy	\$ 160.00	2022
2014	11	Library	\$ 220.00	
2020	5	Assessing	\$ 100.00	2025
2021	4	Public Works-Hwy	\$ -	2026
2007	18	Administration	\$ 360.00	
2015	10	Public Works-Hwy	\$ 200.00	
2017	8	Public Works-Hwy	\$ 160.00	2022
2019	6	Town Clerk	\$ 120.00	2024
2020	5	Public Works-Hwy	\$ 100.00	2025
2020	5	Police	\$ 100.00	2025
1982	43	Public Works-WMF	\$ 860.00	
2020	5	Tax Collector	\$ 100.00	2025
2017	8	Public Works-WMF	\$ 160.00	2022
2021	4	Land Use	\$ -	2026
2017	8	Public Works-Hwy	\$ 160.00	2022
2018	7	Public Works-Hwy	\$ 140.00	2023
2002	23	Library	\$ 460.00	
2022	3	Police		2027
2012	13	Recreation	\$ 260.00	
2016	9	Public Works-Hwy	\$ 180.00	
2021	4	Land Use	\$ -	2026
			\$ 5,760.00	

Update: 11/29/2004 - 5+ years to Receive \$20.00 per year of Service
Permanent Full Time Only



Moultonborough Police Department



Dispatch: (603) 476-2305

Chief of Police
Peter W. Beede, Jr.
pbeede@moultonboroughnh.gov

Office: (603) 476-2400

P.O. Box 121, 1035 Whittier Highway - Moultonborough, NH 03254

Fax: (603) 476-2657

Date: December 23, 2024

To: Carter Terenzini, Town Administrator

From: Peter W. Beede, Jr., Chief of Police

Ref: Public Safety Drone Proposal

Drone Suppliers:

We looked at two companies who currently offer Law Enforcement drones with the capabilities we are interested in and are made in America. Both companies offer like capabilities, in night vision, deployment of devices (i.e. life vests) and time on target/loiter time.

Cost analysis:

BRINC offered a drone package which included one drone, training, and maintenance for approximately 80k for three years, with a new drone issued every 2 years. However, at the end of the contract to continue maintenance of the drone, the contract needs to be renewed for the same price.

Uniform Sierra offers one drone for approximately \$26,000 and a maintenance contract of \$4,000 per year to maintain the drone. The drone and its onboard capabilities are guaranteed for five years. After five years it is not guaranteed the software will still be up to date; however the drone will still operate in the last configuration based on our maintenance contract

We found Uniform Sierra to be more compatible with our needs.

Applicable Law:

Congress through the National Defense Authorization Act language discontinued the use of all Chinese manufactured drones by agencies in the U.S.

A bill has been passed by the House of Representatives and Senate to outlaw the use of all Chinese manufactured drones or drone parts in the U.S. by any federal, state, or municipal government entity.

The penalties for violating this is forfeiture of grants issued by Federal or State agencies, and fines.

The State of New Hampshire currently only has one RSA applicable to drones in that no person can surveil anyone with a drone who is hunting, fishing or trapping or on their private property for the purposes of gaining information about that person. Currently there are two bills making their way through the legislative branch which will put further restrictions on drone use in the state. Our policies for use will mirror this language as federal law has already enacted most of this language. Other Police Departments in the state have put this into their policies.

Compliance with Federal Law:

BRINC could not provide a guarantee of compliance with the federal law and could not guarantee long term compliance. (Based on my research it appears their camera system is manufactured with Chinese sourced parts).

Uniform Sierra issues a letter approved by the Department of Justice that their drone is fully compatible with federal law and can be further modified with software depending on other laws passed. This also includes FAA requirements and identification of the drone.

Calls For Service:

The following Calls For Service are highlights of incidents in the Town of Moultonborough of where a drone could have been used to support search and rescue operations:

April 18, 2020, at 8:29 p.m. – Domestic Disturbance – Suspect fled into the woods making suicidal statements and possibly armed. At 8:50 p.m., a K-9 was called to assist. At 9:42 p.m., the suspect was found and evaluated by EMS.

Total time to locate subject: 1 hour 13 minutes

Response time of K-9: 13 minutes

August 4, 2020, at 1:03 p.m. – Burglary – Suspect burglarizing home, fled into woods. After search by multiple police units from Moultonborough PD, Carroll County Sheriff's Office, Belknap County Sheriff's Office, Meredith PD, Center Harbor PD, subject was found and arrested. No K-9 available. Multiple units required on foot.

Total time to locate subject: 1 hour 3 minutes

August 26, 2020, at 9:57 p.m. – Motor Vehicle Accident – Extensive vehicle damage with signs of injury and property damage. Operator fled scene. At 10:04 p.m., a K-9 was called to assist. K-9 arrived at 10:53 p.m. Located subject, who was evaluated by EMS for injury and subsequently arrested for DUI at 11:32 p.m.
Total time to locate subject: 1 hour 35 minutes
Response time for K-9: 49 minutes

November 21, 2020, at 9:57 a.m. – Missing Person (Dementia) – At 10:25 a.m., K-9 was dispatched. At 10:54 a.m., subject was found safe.
Total time to located subject: 57 minutes

February 19, 2021 at 9:13 a.m. – Missing Juvenile – Juvenile had gone missing around 9:00 a.m. Not dressed for cold weather and snow. Left home and was in danger. K-9 called to assist; however with time being of the essence K-9 response time was greater than feasible. Multiple units from Moultonborough PD, Moultonborough Fire-Rescue, Tuftonboro PD, Tuftonboro Fire-Rescue, Wakefield PD, Carroll County Sheriff's Office, Stewart's Ambulance assisted in searching in woods. Juvenile found, who was evaluated by EMS.
Total time to locate subject: 1 Hour 32 minutes

July 12, 2021, at 7:51 p.m. – Missing Juvenile – Juvenile, who has mental disability, left home after altercation with grandmother. At 8:27 p.m., K-9 called to assist. K-9 arrives at 8:50 p.m., and begins track. Juvenile not located. Juvenile found July 13, 2021, at approximately 6:00 a.m. Juvenile was found by family friend.
Total time to locate subject: 10 Hours 9 minutes
Total K-9 response time: 23 minutes

July 28, 2021, at 7:13 p.m. – Missing Person – Adult with dementia, missing in woods. At 7:33 p.m., K-9 called, was in town and on scene at 7:42 p.m. At 8:39 p.m., subject found. K-9, Moultonborough Police, Center Harbor Police, Moultonborough Fire-Rescue assisted in searching the area. Individual found by Moultonborough Fire-Rescue during search. Individual transported to hospital.
Total Time to locate subject: 1 Hour 26 minutes
Total K-9 Response time: 9 minutes

June 1, 2022, at 4:46 p.m. – Missing Juvenile – Juvenile with mental disability missing. At 4:59 p.m., K-9 called. Fish and Game, Effingham Police, Moultonborough Police, Carroll County Sheriff's Office, and New Hampshire State Police assist with search. K-9 arrives on scene at 5:35 p.m. K-9 unsuccessful. Volunteer, who was assisting in search, located juvenile at 6:25 p.m.
Total time to locate subject: 1 hour 29 minutes
Total K-9 Response time: 36 minutes

July 10, 2023, at 3:27 p.m. Missing Kayaker – Located after searching by boat.
Total time to locate subject: 15 minutes

April 23, 2024, at 7:08 p.m. – Missing Person – Elderly person with dementia, missing since 5:00 p.m. Multiple agencies called in, K-9 from Carroll County Sheriff's Office, New Hampshire State Police, Moultonborough Police, New Hampshire Fish and Game, Center Harbor Police, Moultonborough Fire-Rescue. K-9 track unsuccessful. Aircraft assisted with thermal imaging and tracked individual towards residence. Individual was found by MPD on foot. Total Time to locate subject: 4 hours 53 minutes

May 15, 2024, at 9:01 p.m. – Motor Vehicle Accident – Single vehicle into a guardrail, stonewall and fence with extensive damage. The caller reported individual fled into the woods. Unknown injury, significant amount of blood, concerned for individual's safety. At 9:12 p.m., K-9 requested, K-9 on scene 9:26 p.m. At 11:54 p.m., search suspended, unable to locate. Warrant for suspect in effect. Total time on scene (unable to locate): 2 hours 53 minutes.

May 21, 2024, at 7:26 p.m. – Attempted Burglary – Individual attempted to enter home. Likely connected with multiple other burglaries in the area. Two K-9's called. Large search on foot by multiple agencies. Unable to be located. Total time on scene (unable to locate): 3 hours and 2 minutes
Total K-9 response time: K-9 1- 25 minutes, K-9 2- 26 minutes

May 22, 2024, at 4:23 p.m. – Involuntary Admission – Individual ran away on foot upon attempt to serve involuntary admission. Mentally unstable individual. Airplane assisted and K-9 assisted, unable to locate. Later found by Meredith Police. Total time to locate subject: 3 hours 47 minutes

July 13, 2024, at 7:32 p.m. – Medical Emergency – Allergic reaction on an island.

August 17, 2024, at 12:17 p.m. – Medical Emergency – Female on a boat in Braun Bay not able to breathe, needs inhaler. Approximately 15 minutes to get to the boat.

Again these are highlights of emergency responses in the Town of Moultonborough where a drone could have been used and is not all inclusive. The Police Department is also looking to use the drone in certain criminal investigations, as well as for fatal and serious motor vehicle collisions to photograph and reconstruct the scene. The Police Department would also look to use the drone to assist the Fire-Rescue Department and other town departments as needed.

Response time:

Based on mapping by each company, and strategic launch sites, the drone can be on station in most areas of town, performing search and rescue functions within 2 minutes or less.

As an example, if an individual was drowning in Braun Bay, we could launch the drone from the PD with a life vest and drop a life vest to that person in 2:30 minutes or less depending on deployment time.

Grant programs:

Currently there are no applicable grant programs for the purchase of a drone; however there are grants for things like training and NARCAN deployment. We could likely gain some money through a NARCAN program if we offered the ability to deploy NARCAN via drone.

Training:

Each company offers training on the system. Each officer would need to attend at minimum an FAA observer training (online free course). Any operator would need to be certified by the FAA. This would require online course time, a test, and final certification. Cost is officer pay rate, travel to Sanford, Maine for testing, and final certification per officer (around \$300).

Respectfully,

Peter W. Beede, Jr.

Peter W. Beede, Jr.
Chief of Police

LIBRARY

FUND	Category	Object	Library	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	2025-2026	2025-2026	2024-2025
			Description	Grade/Step		or Salary		Department Request	Town Admin Recommend	Approved
			SALARIES & WAGES							
01	460	4100	Library Director		\$0.00	\$0.00	\$ -	\$ 331,356	\$ 331,356	\$ 315,618
01	460	4100	Assist. Librarian		\$0.00	\$0.00	\$ -	\$ -		\$ -
01	460	4100	Children's Librarian		\$0.00	\$0.00	\$ -	\$ -		\$ -
01	460	4100	Library Associate		\$0.00	\$0.00	\$ -	\$ -		\$ -
01	460	4100	Library Associate		\$0.00	\$0.00	\$ -	\$ -		\$ -
01	460	4100	Longevity	86	\$0.00	\$0.00	\$ -	\$ 500	\$ 500	\$ 500
01	460	4102	Part Time Attendants (1)		\$0.00	\$0.00	\$ -	\$ 61,128	\$ 61,128	\$ 50,076
01	460	4102	Part Time Attendants (1)		\$0.00	\$0.00	\$ -	\$ -		\$ -
01	460	4102	Part Time Attendants (1)		\$0.00	\$0.00	\$ -	\$ -		\$ -
			PERSONNEL ADMINISTRATION							
01	460	4200	Health Insurance	5	\$0.00		#####	\$ 118,534	\$ 118,534	\$ 113,219
01	460	4200	Dental Insurance	5	\$0.00		\$ 4,534	\$ 4,534	\$ 4,534	\$ 4,318
01	460	4200	Life, AD & D	5	\$0.00		\$ 1,624	\$ 1,624	\$ 1,624	\$ 1,624
01	460	4200	LTD & STD	5	\$0.00		\$ 969	\$ 969	\$ 969	\$ 969
01	460	4208	Fica		\$0.00		\$ 24,334	\$ 24,334	\$ 24,334	\$ 22,518
01	460	4209	Medicare		\$0.00		\$ 5,691	\$ 5,691	\$ 5,691	\$ 5,266
01	460	4211	NH State Retirement	6	\$0.00		\$ 42,646	\$ 42,646	\$ 42,646	\$ 42,365
01	460	4226	Worker's Compensation		\$0.00		\$ 600	\$ 600	\$ 600	\$ 600
			PUBLIC LIBRARY APPROPRIATION							
01	460	8010	Books	1	\$13,000.00		\$ 13,000	\$ 39,300	\$ 39,300	\$ 34,000
01	460	8010	Cleaning	1	\$10,000.00		\$ 10,000	\$ 19,000	\$ 19,000	\$ 20,000
01	460	8010	Computer Support	1	\$7,500.00		\$ 7,500	\$ 18,500	\$ 18,500	\$ 15,000
01	460	8010	Maintenance (Year Round)	1	\$19,000.00		\$ 19,000	\$ 25,300	\$ 25,300	\$ 20,000
01	460	8010	Media	1	\$3,500.00		\$ 3,500	\$ 2,000	\$ 2,000	\$ 2,000
01	460	8010	Misc.	1	\$0.00		\$ -	\$ 500	\$ 500	\$ 500
01	460	8010	Office Exp.	1	\$4,500.00		\$ 4,500	\$ 8,500	\$ 8,500	\$ 7,500
01	460	8010	Professional	1	\$0.00		\$ -	\$ 1,515	\$ 1,515	\$ 1,250
01	460	8010	Programs	1	\$3,500.00		\$ 3,500	\$ 4,000	\$ 4,000	\$ 4,000
01	460	8010	Reserve Fund	1	\$0.00		\$ -	\$ -	\$ -	\$ -
01	460	8010	Small Equipment	1	\$500.00		\$ 500	\$ 1,000	\$ 1,000	\$ 1,000
01	460	8010	Oil	1	\$7,000.00		\$ 7,000	\$ 12,000	\$ 12,000	\$ 12,000
01	460	8010	Electricity	1	\$9,500.00		\$ 9,500	\$ 13,000	\$ 13,000	\$ 13,000
01	460	8010	Telephone	1	\$1,500.00		\$ 1,500	\$ 3,500	\$ 3,500	\$ 2,500

\$ 740,031 \$ 740,031 \$ 689,823

January 4, 2025

To: Board of Selectmen, Town of Moultonborough
Advisory Budget Committee

From: John Buckley, Chairperson of Moultonborough Public Library Board of Trustees

RE: FY25-26 Budget for the Moultonborough Public Library

Enclosed is a copy of the Moultonborough Public Library's proposed FY25-26 budget, as well as the wording for the 2025 Town Meeting Warrant Articles. This budget request was approved by the Library Board of Trustees on September 19, 2024.

The Library Board of Trustees is requesting the amount of \$740,031.00 from the taxpayers to operate the library. This amount includes salaries and benefits, as well as the operating budget. We have used updated health insurance, as provided by the town from Primex.

Enclosed in this packet are the following documents:

- Library Operating Budget and Library Capital Reserve Fund Warrant Articles
- FY 25-26 Proposed Budget
- FY 25-26 Proposed Library Budget Narrative

Respectfully submitted,
John Buckley

Moultonborough Public Library
Proposed Library Budget Narrative FY 2025-2026

The Moultonborough Public Library continues to serve as a vital resource for residents offering reading materials, technology access and one-on-one support, printing, copying, notary services, and engaging programs and community events.

Resources

Approximately **66,000 items circulated in 2024. This is a 12% increase over last year and a 53% increase since the start of the pandemic.** Borrowing of library materials is close to pre-pandemic numbers.

Digital materials, including ebooks and downloadable audiobooks account for 25% of the library's circulation. Prices from publishers for these formats continue to rise and demand for these materials by Moultonborough resident cardholders continues to increase. Benefits of digital materials include: access for resident cardholders to borrow library materials 24/7; access for those with mobility difficulties or who cannot visit the library for other reasons; and specialized reading formats for those with vision impairment and dyslexia. (Digital materials are only available to Moultonborough taxpayers.)

Technology

The library will be switching website providers in 2025 after the announcement that the current provider is closing operations. This will mean an increase in cost for hosting and support.

The library continues to work with its telephone provider to improve functionality. The cost per telephone line was increased by the provider in 2024.

A cyber incident report plan, as well as a multiyear technology plan will be put in place in 2025 to ensure the security, privacy, and modernity of the library's technology.

Maintenance

There were approximately 36,000 visits to the library in 2024. Attendance at programs increased by 16% and there were close to 1,000 meeting room bookings over the course of the year. An increase in maintenance is required to maintain the facility and its systems, many of which are nearing their 20 year life expectancy and require more regular maintenance.

Funding is needed to cover expenses incurred by using outside vendors for services not provided by the town.

Budget Line	Increase Explanation
Salaries and Wages	<p>Substitute hours, not included in prior budgets, are added to ensure coverage during the 48 hours the library is open per week.</p> <p>Included is a 5% wage adjustment for all employees, to be provided based on performance reviews.</p>
Personnel Administration	Increases are associated with added substitute hours and updated health insurance rates.
Books	<p>The cost of digital materials (e-books and downloadable audiobooks) continues to increase, along with demand for these formats.</p> <p>A current collection that meets a range of community needs and interests continues to require updating of materials.</p>
Computer Support	<p>Update to the Technology Plan and creation of a Cyber Incident Report Plan to require additional hours of computer support.</p> <p>Increase cost for website hosting and support due to prior provider closing their business.</p>
Maintenance	Funding to cover increasing maintenance needs and those not provided by the town (power-washing, window cleaning, pest control, etc.).
Office Expenses	Increase due to a rising cost of postage and need for additional toiletry and cleaning supplies.
Telephone	Current provider increased rates in 2024. Phone system updates are expected in 2025 to improve customer service.
Professional	Previously only membership dues, this line now includes funding for outreach mileage and attendance at professional development events.

Respectfully submitted by,

Library Board of Trustees
Library Director Brittany Durgin

2025
Warrant
&
Budget

TOWN OF MOULTONBOROUGH**STATE OF NEW HAMPSHIRE****TOWN WARRANT FOR 2025 ANNUAL TOWN MEETING**

To the inhabitants of the Town of Moultonborough in the County of Carroll, in said State, qualified to vote in Town Affairs:

You are hereby notified to meet at the Moultonborough Public Safety Building, 1035 Whittier Highway, in said Moultonborough, on Tuesday the 11th day of March 2025, at 7:00 A.M., to act upon Articles , , and of the Warrant. The polls will close no earlier than 7:00 P.M.

The Voters will take up Article and the remaining Articles of the Warrant on Saturday, March 15, 2025, at 9:00 A.M. (School District will meet first, with a twenty-minute adjournment before Town Meeting) at the Auditorium, Moultonborough Academy.

ARTICLE 1 Vote to Elect

To choose by ballot and majority vote: One (1) Selectman for Three (3) years; One (1) Trustee of the Trust Funds for Three (3) years; Three (3) Library Trustees for Three (3) years; Two (2) Planning Board Members for Three (3) years; One (1) Zoning Board of Adjustment Member for Three (3) years.

ARTICLE 2 Solar Facilities

Are you in favor of the adoption of Amendment #1 to the town zoning ordinance as proposed by the planning board as follows: amend Zoning Ordinance Article 10.2 to remove size limitations on solar arrays?

ARTICLE 3 Wetlands Ordinance

Are you in favor of the adoption of Amendment #2 to the town zoning ordinance as proposed by the planning board as follows: amend Zoning Ordinance Article 9 to eliminate certain exemptions from the wetlands ordinance?

ARTICLE ???? – COLLECTIVE BARGAINING AGREEMENT Re: POLICE

To see if the Town will vote to approve the cost items included in the collective bargaining agreement (CBA) with the Moultonborough Police Benevolent Association and further to raise and appropriate the sum of Dollars (?????) for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits those that would be paid at current staffing levels in accordance with the most recent CBA.

<u>Year</u>	<u>Estimated Increase</u>
FY 2026	??????????
FY 2027	??????????
FY 2028	??????????

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ????? COLLECTIVE BARGAINING AGREEMENT Re: DPW

To see if the Town will vote to approve the cost items included in the collective bargaining agreement (CBA) with the Moultonborough Public Works Employees, Local 534, AFSCME - AFL-CIO and further to raise and appropriate the sum of DOLLARS (?????) for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits those that would be paid at current staffing levels in accordance with the most recent CBA.

<u>Year</u>	<u>Estimated Increase</u>
FY 2026	?????????
FY 2027	?????????

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ????? AUTHORITY TO CALL A SPECIAL TOWN MEETING Re: DPW CBA

To see if the Town, in the event that Article ??? is defeated, will authorize the governing body to call one special meeting, at its option, to consider the cost items contained in this article only?

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ????? ACCEPTING RSA 31:95-e Re: PERSONAL PROPERTY DONATIONS

To see if the Town will vote to accept RSA 31:95-e which would allow the board of selectmen to accept gifts of personal property, other than money, which may be offered to the town for any public purpose, with such authorization to remain in effect until rescinded by a vote of the town.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ????? RETAINING CERTAIN TAX DEEDED PROPERTIES – USE #1

To see if the Town will vote to retain certain parcels of land it has acquired through the tax deed process, as designated on the tax maps of the Town of Moultonborough and identified below, for general government purposes:

Map/Lot	Property Address
016-009	Holland Street
098-078	2 States Landing Road
107-018	Deercrossing

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ???? RETAINING CERTAIN TAX DEEDED PROPERTIES – USE #2

To see if the Town will vote to retain certain parcels of land it has acquired through the tax deed process, as designated on the tax maps of the Town of Moultonborough and identified below, for conservation purposes:

To see if the Town will vote to retain certain parcels of land it has acquired through the tax deed process, as designated on the tax maps of the Town of Moultonborough and identified below, for general government purposes:

Map/Lot	Property Address
	TO BE DETERMINED

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ???? – DISCONTINUING CERTAIN CAPITAL RESERVE FUNDS

To see if the Town will vote to discontinue the following Capital Reserve Funds, as recommended by the Capital Improvement Planning Committee (CIPC), with the amounts remaining as of June 30, 2025, together with any interest earned thereon as of said date, being transferred to the general fund.

- CR108: Rangeway Fund - \$23k
- CR114: Playground Equipment - \$.2k
- CR118: Police Service Fund - \$3.1k
- CR142: Fire Service Fund - \$3.1k
- CR144: Public Works Equipment - \$0
- CR156: Roads Improvement Fund - \$178k (Opposed by DPW Director)

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

AWAITING ACTUAL NUMBERS AS OF 12/31/24

ARTICLE ???? – FUNDING CERTAIN CAPITAL RESERVE FUNDS

To see if the Town will vote to raise and appropriate the sum of ???? to additionally fund certain previously established Capital Reserved Funds (CRF) as identified below in the amounts as set forth below:

- **Municipal Building Maintenance CRF – CR104**
One Hundred Thousand Dollars (\$100,000)

- **Fire Fighting Equipment CRF - CR102**
Two Hundred Fifty Thousand Dollars (\$250,000)
(NOTE: CIPC Says \$350K because of Replacement Truck)
- **Public Works Equipment CRF - CR144**
One Hundred Fifty Thousand Dollars (\$150,000)
- **Appraisal CRF - CR112**
Fifty Thousand Dollars (\$50,000)
- **Historical Building CRF - CR110**
Twenty-Five Thousand Dollars (\$25,000)
- **Town Wide Information Technology CRF - CR152**
Twenty-Two Thousand Dollars (\$22,000)

(Recommended by Selectmen - Yes - No)

(Recommended by Advisory Budget Committee - Yes - No)

NOTE BUDGET TEXT RE: NEED FOR COMPREHENSIVE LOOK OVER OF ARCS

ARTICLE ???? FUNDING CERTAIN EXPENDABLE TRUST FUNDS

To see if the town will vote to raise and appropriate the sum of One Hundred Fifty-Seven Thousand Five Hundred Dollars (\$157,500) to additionally fund certain previously established Expendable Trust Funds (ETF) as identified below in the amounts as set forth below:

- **Milfoil Control Expendable Trust Fund - CR140**
One Hundred Thousand Dollars (\$100,000)
- **Police Cruiser Expendable Trust Fund - CR160**
Fifty Thousand Dollars (\$50,000)
- **Dry Hydrant - CR116**
Seven Thousand Five Hundred (\$7,500)

(Recommended by Selectmen - Yes - No)

(Recommended by Advisory Budget Committee - Yes - No)

ARTICLE ???? CREATING AN EXPENDABLE TRUST FUND FOR AMBULANCE SERVICE

To see if the Town will voted to (a) establish an Expendable Trust Fund under the provisions of RSA 31:19-a, to be known as the Ambulance Service Contingency Fund for the purpose of ensuring uninterrupted ambulance service due to unforeseen increases in costs in addition to the normal ambulance services contracted and appropriated for each year, (b) designate the Select Board as agents to expend both the principal and interest from this fund and (c) raise and

appropriate the sum of Seventy Thousand Dollars (\$70,000) to be placed in this fund upon its establishment.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ???? FUNDING THE FY '26 ROAD IMPROVEMENTS PROGRAM

To see if the Town will vote to appropriate the sum of One Million Three Hundred Thousand Dollars (\$1,300,000) for a road improvement program as generally illustrated below and to meet said appropriation from the anticipated funds from a NH Department of Highway Block Grant of One Hundred Sixty Thousand Dollars (\$160,000) and the balance of One Million One Hundred Forty Thousand Dollars (\$1,140,000) from taxation provided, however, that a full update of the Town's Road Surface Management System (RSMS) shall be conducted by an independent third party with said funds.

AWAITING REVISED & CONDENSED LIST OF PROJECTS SUITABLE FOR PUBLISHING

Note: Inclusion of any road on this list was based upon a condition assessment and budget estimate prepared in November of 2024. It is no guarantee of work being undertaken on the identified roadway. Final construction decisions are made based upon engineering analysis and actual bids received with work additions or deletions based upon the final bids.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ???? FUNDING THE FY '26 CAPITAL IMPROVEMENTS PROGRAM

To see if the Town will vote to raise and appropriate the sum of Eight Hundred Sixty Thousand Dollars (\$860,000) for a program of Capital Improvements and special items, as generally illustrated below.

Police	20 Portable Radios	1	\$75,000
Police	2018 Ford Interceptor Utility	2	\$85,000
Police	2018 Ford Interceptor Utility	2	\$85,000
DPW - Transfer Station	Truck Scale Replacement	2	\$85,000
DPW - Highway	Winter Sand/Salt Shed Roof	2	\$50,000
DPW - Highway	3500 Platform/Dump w/plow & sander (Trk #11)	2	\$110,000
Police	BRINC Responder Drone	2	\$30,000
Fire	2026 Storage Pole Barn	3	\$75,000
DPW - Bldg/Grds	Highway Garage: Pole Shed	3	\$200,000
DPW - Bldg/Grds	DPW/Fleet 10 ton vehicle lift	3	\$35,000
DPW - Bldg/Grds	Town Hall Space Needs: Concept Study	3	\$30,000

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ??? FUNDING SUPPLEMENTAL FY '25 CAPITAL & SPECIAL ITEMS PROGRAM

To see if the Town will vote to appropriate the sum of Seventy-Five Thousand Dollars (\$75,000) for a program of supplemental capital expenditures for FY '25, as generally illustrated below, and to meet said appropriation by a transfer from the unassigned fund balance.

MFD – Fire Boat Motors & Controls	\$60,000
DPW – Transfer Station Paving Loop A	\$15,000

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? FY '26 Town Operating Budget

To see if the town will vote to raise and appropriate, subject to all changes made at this meeting, the sum Seven Hundred Fifty-Nine Thousand, Three Hundred Fifteen Dollars (\$759,315) to pay the expenses of General Government, Public Safety, Public Works (including Highways, Cemeteries, Buildings and Grounds, and Transfer Station), Human Services, Culture and Recreation, and Land Use Services.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? Town Library Operating Budget

To see if the town will vote to raise and appropriate the sum of Seven Hundred Forty Thousand, Thirty-One Dollars (\$740,031) to pay the expense of operating the Public Library.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? Library Capital Reserve Fund

To see if the town will vote to raise and appropriate the sum of Sixty-Eight Thousand Dollars (\$68,000) to be placed in the Library Building Repairs and Maintenance Capital Reserve Fund. (Majority Vote Required)

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Winnepesaukee Wellness Center

To see if the town will vote to raise and appropriate the sum of Ten Thousand Dollars (\$10,000) to support the Winnepesaukee Wellness Center, a community service program providing a supervised exercise program for clients. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Lakes Region Food Pantry

To see if the town will vote to raise and appropriate the sum of Ten Thousand Dollars (\$10,000) for the Lakes Region Food Pantry to help in its mission of feeding families one bag at a time. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Tri-County Community Action Program

To see if the town will vote to raise and appropriate the sum of Eleven Thousand Sixty-Six Dollars (\$11,066) for the operation of Tri-County Community Action Program, Inc, service programs in Moultonborough: Transportation, Energy Assistance, Weatherization, Guardianship, Head Start, Homeless Intervention and Prevention, Disaster Relief, Tamworth Dental Center. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Lakes Region Visiting Nurse Association

To see if the town will vote to raise and appropriate the sum of Twenty-Five Thousand Dollars (\$25,000) to support the operations of Lakes Region Visiting Nurse Association, a local agency that provides Visiting Nurses, Therapy, Aide Services, Hospice Care, and Care for the Caregiver services to the residents of the Town of Moultonborough, NH. This past year residents received home visits from Lakes Region Visiting Nurse Association. Town funds are used chiefly to support hospice care, nursing care to homebound residents who are at medical or social risk, and immunization services. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Interlakes Community Caregivers, Inc

To see if the town will vote to raise and appropriate the sum of Seven Thousand Five Hundred Dollars (\$7,500) for Interlakes Community Caregivers, Inc., which provides support services to the residents of Moultonborough. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Starting Point

To respectfully request that the town vote to raise and appropriate the sum of Five Thousand Eight Hundred Fourteen Dollars (\$5,814) in support of Starting Point providing advocacy and support to victims of domestic and sexual violence and their children. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Shall we adopt the provisions of RSA 32:5-b, and implement a tax cap whereby the governing body (or budget committee) shall not submit a recommended budget that increases the amount to be raised by local taxes, based on the prior fiscal year's actual amount of local taxes raised, by more than ____ 0% ____ (insert either a fixed dollar amount or a fixed percentage)?

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

**ALL CITIZEN PETITIONS AFTER THIS ONE AWAIT INCLUSION
HAVE NOT RECEIVED AS OF 1/23/25**

ARTICLE ?? By Petition: Ossipee Concerned Citizens

To see if the town will vote to raise and appropriate the sum of Fifty-Four Thousand Dollars (\$54,000) to Ossipee Concerned Citizens for funding to help support the Meals on Wheels program for Moultonborough. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Lake Winnepesaukee Association

To see if the town will vote to allocate Twenty-Five Thousand Dollars (\$25,000) to support the Lake Winnepesaukee Association (LWA) activities. LWA is a non-profit organization dedicated to protecting the water quality and natural resources of Lake Winnepesaukee and has taken the lead in this effort since 2010. LWA has and continues to provide direct support in obtaining grants for Town projects that improve the water quality of Lake Winnepesaukee and water bodies in Moultonborough. The LWA are an important liaison between NH DES and the Town for water quality monitoring and local communication of cyanobacteria alerts issued by NH DES. LWA also provides on site evaluation and recommendations as requested that lead to improved storm water management practices by town residents through the LakeSmart/Keep Winni Blue program. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Granite VNA

To see if the town will vote to raise and appropriate the sum of Eight Thousand Dollars (\$8,000) to support the operations of Granite VNA (Formerly Central New Hampshire VNA & Hospice), a local agency that provides Visiting Nurse Services, Hospice Care, and Pediatric Care to residents of the Town of Moultonborough, NH. This past year residents of Moultonborough received 1,561 home visits from Granite VNA. Town funds are used chiefly to support hospice care, pediatric care to children at medical or social risk, wellness clinics, bereavement support groups and immunization services. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Sandwich Children's Center

To see if the town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to continue our tuition assistance for Moultonborough children attending Sandwich Children's Center. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Moultonborough Historical Society

To see if the town of Moultonborough will vote to raise and appropriate the sum of Four Thousand Seven Hundred Dollars (\$4,700) to support the work of the Moultonborough Historical Society in the maintenance, upkeep, and preservation of the Moultonborough History Museum; the educational and cultural programs the Society offers; and in the stewardship of the Town owned "Middle Neck Schoolhouse" and "Old Moultonborough Townhouse." (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE ?? By Petition: Interlakes Day Care Center

To see if the town will vote to raise and appropriate the sum of Two Thousand Twenty-Five Dollars (\$2,025) to maintain and continue the system of services of the Inter-Lakes Day Care Center. (By Petition).

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE 44

To transact any other business that may legally come before said Meeting.

Given under our hands and seal this ____ day of February 2025.

Kevin D. Quinlan, Chair

Jonathan W. Tolman, Vice Chair

Karel A Crawford, Selectman

James F. Gray, Selectman

Charles M. McGee, Selectman

A True Copy of Warrant Attest:

Kevin D. Quinlan, Chair

Jonathan W. Tolman, Vice Chair

Karel A. Crawford, Selectman

James F. Gray, Selectman

Charles M. McGee, Selectman