

2023

Warrant

&

Budget



Article 01 Vote to Elect

To choose by ballot and majority vote: Two (2) Selectmen for three (3) years; One (1) Town Clerk for three (3) years; One (1) Tax Collector for three (3) years; One (1) Supervisor of the Checklist for one (1) year; One (1) Trustee of the Trust Funds for three (3) years; Two (2) Library Trustees for three (3) years; Two (2) Planning Board members for three (3) years; Two (2) Zoning Board of Adjustment members for three (3) years.

Article 02 By Petition: The HUB

To see if the Town will vote to raise and appropriate the sum of Fifteen Million Nine Hundred Thousand Dollars (\$15,900,000) (gross budget) for the design, permitting, construction, and equipping of a new community center known as "The HUB" (the "Project"); to authorize \$15,900,000 of such sum to be raised through the issuance of bonds or notes in accordance with the Municipal Finance Act (RSA Ch. 33); to authorize the Board of Selectmen to issue and negotiate such bonds or notes and to determine the date, maturities, interest rate, and other details of such bonds or notes; and to authorize the Board of Selectmen to apply for and accept any federal, state, or private funds that may become available in respect to the Project to reduce the amount that must be bonded or to pay debt service on such bonds or notes; and further to raise and appropriate a sum of Three Hundred Ninety Seven Thousand Five Hundred Dollars (\$397,500) for the debt service payment required in the upcoming fiscal year. 3/5 ballot vote required.

(Not Recommended by Selectmen – 3 Yes – 2 No)

(Recommended by Advisory Budget Committee - 3 Yes – 2 No)

Article 03 By Petition: Adopt SB2

Shall we adopt the provisions of RSA 40:13 (known as SB2) to allow official ballot voting on all issues before the Town of Moultonborough, NH of Carroll County, on the second Tuesday of May?

(Not Recommended by Selectmen – 5 Yes – 0 No)

(Not Recommended by Advisory Budget



Committee - 5 Yes – 0 No)

Article 04 By Petition Six (6) Full-Time Fire Fighters-EMS

To see if the town will vote to raise and appropriate the sum of Eight Hundred Twenty Five Thousand Five Hundred Dollars (\$825,500) from taxation for the purpose of directing the Selectmen to hire, train, properly equip and maintain six (6) Full-Time Fire Fighters-EMS providers to add to the two (2) current Full-Time Fire Fighters-EMS providers and further to provide two Fire Fighters to be on duty twenty-four (24) hours a day seven (7) days a week 365 days a year. This article further directs the Board of Selectmen to advise the Fire Chief to appropriately make all operational decisions needed to accomplish coverage 24 hours a day seven days a week no later than January 1, 2024.

(Not Recommended by Selectmen – 3 Yes – 2 No)
(Not Recommended by Advisory Budget Committee - 4 Yes – 1 No)

Article 05 Town Operating Budget

To see if the Town will vote to raise and appropriate, subject to all changes made at this meeting, the sum of Ten Million Sixty-Seven Thousand Six Hundred Fifty Eight Dollars (\$10,067,658) 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 – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee – 5 Yes – 0 No)

Article 06 Town Library Operating Budget



To see if the Town will vote to raise and appropriate the sum of Six Hundred Forty-Six Thousand Three Hundred Sixty Dollars (\$646,360) to pay the expense of operating the Public Library.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 4 Yes – 1 No)

Article 07 Road Improvements

To see if the Town will vote to raise and appropriate the sum of One Million Two Hundred Fifty Thousand Dollars (\$1,250,000) for road improvements as part of the towns program of Road Improvements.

REHABILITATE/RECONSTRUCT \$500,000
PAVEMENT PRESERVATION \$750,000
TOTAL \$1,250,000

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 08 States Landing Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of One Hundred Thousand Dollars (\$100,000) to be added to the States Landing Improvements Capital Reserve Fund previously established in 2016.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 09 Lees Mill Landing Dock Replacement

To see if the Town will vote to raise and appropriate the sum of Two Hundred Thousand Dollars (\$200,000) for the purpose of replacing the town and fire boat docks at Lees Mill Landing.



(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 10 Cemetery Columbarium and Cremation Garden

To see if the Town will vote to raise and appropriate the sum of Two Hundred Thirty Thousand Dollars (\$230,000) for the purpose of building a cemetery columbarium and cremation garden at Shannon Cemetery.

(Recommended by Selectmen – 4 Yes – 1 No)
(Recommended by Advisory Budget Committee
- 4 Yes – 1 No)

Article 11 Fire Department Portable Radios

To see if the Town will vote to raise and appropriate the sum of One Hundred Seventy-Nine Thousand Four Hundred Two Dollars (\$179,402) for the purchase of Fire Department Equipment, portable radios for Moultonborough firefighters.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 12 Public Works Equipment

To see if the town will vote to raise and appropriate the sum of One Hundred Sixty Thousand Dollars (\$160,000) for the purchase of a new dump truck with plow, wing, and sander.

Department/Project
19.5K GVW Dump Truck w/ Plow, Wing &
Sander \$160,000
Total \$160,000

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)



Article 13 Fire Fighting Equipment Capital Reserve Fund

To see if the town will vote to raise and appropriate the sum of One Hundred Fifty Thousand Dollars (\$150,000) to be placed into the Fire Fighting Equipment Capital Reserve Fund previously established.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee - 5 Yes – 0 No)

Article 14 Public Safety Building

To see if the Town will vote to raise and appropriate the sum of One Hundred Forty-Six Thousand Dollars (\$146,000) for a program of capital improvements and expenditures and equipment as generally illustrated below and to meet said appropriation by a withdrawal of One Hundred Forty-Six Thousand Dollars (\$146,000) from the Municipal Building Fund for roof repairs at the Public Safety Building.

Department/Project
Public Safety Building Roof \$146,000
Total \$146,000

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee - 5 Yes – 0 No)

Article 15 Recreation Department Vehicle Replacement

To see if the town will vote to raise and appropriate the sum of Forty-One Thousand Dollars (\$41,000) for the purpose of purchasing a new recreation department vehicle.

Department/Project
New Recreation Vehicle – Replacing 7 passenger fleet van \$41,000
Total \$41,000

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee - 5 Yes – 0 No)

Article 16 Feasibility Study at Transfer Station



To see if the town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) for the purpose of conducting a feasibility study to assess the layout, efficiency, and safety at the Transfer Station.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 17 Milfoil Control Expendable Trust Fund

To see if the Town will vote to raise and appropriate the sum of Seventy-Five Thousand Dollars (\$75,000) to be added to the Milfoil Control Expendable Trust Fund previously established.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 18 Library Capital Reserve

To see if the Town will vote to raise and appropriate the sum of Thirty-Five Thousand Dollars (\$35,000) to be placed in the Library Building Repairs and Maintenance Capital Reserve Fund.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 19 Appraisal Capital Reserve Fund

To see if the town will vote to raise and appropriate the sum of Thirty-Three Thousand Seven Hundred Fifty Dollars (\$33,750) for town reappraisal and tax assessment purposes, and to authorize the withdrawal of Thirty-Three Thousand Seven Hundred Fifty Dollars (\$33,750) from the Appraisal Capital Reserve Fund created for that purpose.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)



Article 20 DPW/Transfer Station Union

To see if the Town will vote to approve the cost items included in the collective bargaining agreement (CBA) reached between the Town and the Local 534, American Federation of State, County and Municipal Employees (AFL-CIO) which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year Estimated Increase
FY 2023-2024 \$36,439
FY 2024-2025 \$31,473

And further to raise and appropriate the sum of Thirty-Six Thousand Four Hundred Thirty-Nine Dollars (\$36,439) for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 21 Special meeting for defeated/amended CBA

Shall the Town of Moultonborough, if Article 20 is defeated, authorize the governing body to call a special meeting, at its option, to address Article 20 cost items only?

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 22 IT Capital Outlay

To see if the town will vote to raise and appropriate the sum of Twenty-Two Thousand (\$22,000) for the purpose of purchasing Town-wide Information Technology equipment.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee



- 5 Yes – 0 No)

Article 23 Communications District

Shall the Town of Moultonborough accept the provisions of RSA 53-G:1-RSA 53-G:11 providing for the establishment of a communications district, together with the municipalities of Albany, Bartlett, Brookfield, Chatham, Conway, Eaton, Effingham, Freedom, Hales Location, Harts Location, Jackson, Madison, Ossipee, Tamworth and Tuftonboro in accordance with the provisions of the proposed agreement filed with the Board of Selectmen.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 24 Adopt NH RSA 41:9-a (Allow the Board of Selectmen

To see if the Town will vote to authorize the Board of Selectmen to establish or amend fees pursuant to RSA 41:9-a. This authority shall continue in effect until rescinded. If adopted, the Board of Selectmen, following a public hearing, may establish or amend fees or charges for the issuance of any license or permit which is part of a regulatory program, and/or for the use or occupancy of any public revenue producing facility.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 25 Veterans Tax Credit (Optional)

Shall the Town modify the previously adopted RSA 72:28, II - Optional Veterans' Tax Credit, by readopting the \$500 credit to include eligible active-duty veterans, as specified in the state legislature' s 2022 amendment to RSA 72:28? If readopted and approved, this article shall take effect April 1, 2023. (Majority vote required)

(Recommended by Selectmen – 3 Yes – 0 No –
2 Abstain)
(Recommended by Advisory Budget Committee



- 5 Yes – 0 No)

Article 26 Veterans Tax Credit (All)

Shall the Town modify the previously adopted RSA 72:28-b - All Veterans' Tax Credit, by readopting the \$500 credit to include eligible active-duty veterans, as specified in the state legislature' s 2022 amendment to RSA 72:28-b? If readopted and approved, this article shall take effect April 1, 2023. (Majority vote required)

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 27 Adopt NH RSA 35:9-a-II (Trustees of Trust Funds pa

To see if the town will vote, pursuant to NH RSA 35:9-a-II, to authorize the Trustees of Trust Funds to pay for Capital Reserve Fund investment management services, and any other expenses incurred from capital reserve funds income. No vote by the town to rescind such authority shall occur within five years of the original adoption of this article.

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 28 Discontinue CRF/ETFs

To see if the town will vote to discontinue the following Capital Reserve and/or Expendable Trust. Said funds and accumulate interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required). List of CRF's and/or ETF's to be discontinued. Approximate balance as of 3/31/23 is \$167,740.

1. Visiting Nurse Services (CR100: \$46,005)
2. Rangeway ETF (CR108: \$43,708)
3. Playground ETF (CR114: \$190)
4. Recreation (CR122: \$27,610)
5. Lee's Mill ETF (CR126: \$1,210)
6. Christmas Maintenance (CR 128: \$2,903)
7. Community Substance Abuse (CR136: \$21,854)
8. Community Senior Center (CR148: \$18,328)



9. Sidewalk, Crosswalk & RFD Maintenance
Fund (CR154: \$5,932)

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 29 Discontinue Recreation Revolving Fund

To see if the town will vote to discontinue the Recreation Revolving Fund. Said funds and accumulate interest as of June 30, 2024, are to be transferred to the municipality's general fund. (Majority vote required).

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 30 By Petition: Krainewood Dr. Culvert Replacement

To see if the Town will vote to raise and appropriate the sum of Ninety Thousand Dollars (\$90,000) to help fund the replacement of a collapsing culvert on Krainewood Drive which connects Salmon Meadow Cove and Ash Cove, as installed at the time of the original land development nearly 65 years ago. Replacement of this culvert is now imperative as this free flow of water between Salmon Meadow Cove and Ash Cove is becoming increasingly restricted and may, in the very near term, be blocked entirely. The health and safety concerns of stagnant water are very real and minimizing algae growth, bacteria, and harmful pollutants by reestablishing the original flow system via this culvert will help protect and enhance the water quality of Salmon Meadow Cove and Lake Winnepesaukee as a whole. The estimated cost of the culvert project one hundred and eighty-nine thousand dollars (\$189,000). (By Petition).

(Not Recommended by Selectmen – 5 Yes – 0 No)
(Not Recommended by Advisory Budget Committee - 5 Yes – 0 No)

Article 31 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 – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 32 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 – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 33 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 – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee



- 5 Yes – 0 No)

Article 34 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 – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 35 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 resident of the Town of Moultonborough, NH. This past year resident 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 – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)

Article 36 By Petition: Starting Point

To respectfully request that the town vote to raise and appropriate the sum of Five Thousand Five Hundred Five Dollars (\$5,505) in support of Starting Point providing advocacy and support to victims of domestic and sexual violence and their children. (By Petition).

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee
- 5 Yes – 0 No)



Article 37 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 – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee - 4 Yes – 0 No – 1 Abstain)

Article 38 By Petition: Interlakes Community Caregivers, Inc

To see if the town will vote to raise and appropriate the sum of Two Thousand Three Hundred Dollars (\$2,300) for Interlakes Community Caregivers, Inc., which provides support services to the residents of Moultonborough. (By Petition).

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee - 5 Yes – 0 No)

Article 39 By Petition: Inter-Lakes Day Care Center, Inc.

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 services of the Inter-Lakes Day Care Center. (By Petition).

(Recommended by Selectmen – 5 Yes – 0 No)
(Recommended by Advisory Budget Committee - 5 Yes – 0 No)

Article 40 Meals on Wheels



New Hampshire
*Department of
Revenue Administration*

**2023
WARRANT**

To see if the Town will vote to raise and appropriate the sum of Forty-Six Thousand Dollars (\$46,000) to Ossipee Concerned Citizens for funding to help support the Meals on Wheels program for Moultonborough.

(Recommended by Selectmen – 2 Yes – 1 No)
(Recommended by Advisory Budget Committee
- 4 Yes – 1 No)

Article 41 Transact any other business

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



Proposed Budget
Moultonborough

For the period beginning July 1, 2023 and ending June 30, 2024
Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 4/24/2023

GOVERNING BODY CERTIFICATION

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

Name	Position	Signature
Kevin D. Quinlan	Chairman of the Board	Original Signature on File
Shari Colby	Vice Chairman of the Board	Original Signature on File
Jean M. Beadle	Selectman	Original Signature on File
Karel A. Crawford	Selectman	Original Signature on File
James F. Gray	Selectman	Original Signature on File

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Proposed Budget

Account	Purpose	Article	Expenditures for period ending 7/1/2021	Appropriations for period ending 6/30/2022	Proposed Appropriations for period ending 6/30/2024	
					(Recommended)	(Not Recommended)
General Government						
4130-4139	Executive	05	\$412,877	\$508,576	\$658,776	\$0
4140-4149	Election, Registration, and Vital Statistics	05	\$8,797	\$28,956	\$38,500	\$0
4150-4151	Financial Administration	05	\$793,061	\$735,066	\$832,883	\$0
4152	Revaluation of Property	05	\$310,737	\$364,312	\$354,952	\$0
4153	Legal Expense		\$0	\$0	\$0	\$0
4155-4159	Personnel Administration		\$0	\$0	\$0	\$0
4191-4193	Planning and Zoning	05	\$375,559	\$489,980	\$467,100	\$0
4194	General Government Buildings	05	\$308,843	\$287,724	\$306,910	\$0
4195	Cemeteries	05	\$23,996	\$35,454	\$41,527	\$0
4196	Insurance	05	\$79,879	\$94,687	\$99,492	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
General Government Subtotal			\$2,313,749	\$2,544,755	\$2,800,140	\$0
Public Safety						
4210-4214	Police	05	\$1,789,831	\$2,108,655	\$1,957,529	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0
4220-4229	Fire	05	\$919,415	\$1,085,906	\$1,465,831	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0
4290-4298	Emergency Management		\$0	\$0	\$0	\$0
4299	Other (Including Communications)		\$0	\$197,170	\$0	\$0
Public Safety Subtotal			\$2,709,246	\$3,391,731	\$3,423,360	\$0
Airport/Aviation Center						
4301-4309	Airport Operations		\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0
Highways and Streets						
4311	Administration		\$0	\$0	\$0	\$0
4312	Highways and Streets	05	\$2,663,671	\$3,297,428	\$2,169,805	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	05	\$15,467	\$13,800	\$18,600	\$0
4319	Other	05	\$328,590	\$347,128	\$398,513	\$0
Highways and Streets Subtotal			\$3,007,728	\$3,658,356	\$2,586,918	\$0
Sanitation						
4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	05	\$785,257	\$846,912	\$868,507	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0



Proposed Budget

4326-4328	Sewage Collection and Disposal	\$0	\$0	\$0	\$0
4329	Other Sanitation	\$0	\$0	\$0	\$0
Sanitation Subtotal		\$785,257	\$846,912	\$868,507	\$0

Water Distribution and Treatment

4331	Administration	\$0	\$0	\$0	\$0
4332	Water Services	\$0	\$0	\$0	\$0
4335	Water Treatment	\$0	\$0	\$0	\$0
4338-4339	Water Conservation and Other	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0

Electric

4351-4352	Administration and Generation	\$0	\$0	\$0	\$0
4353	Purchase Costs	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance	\$0	\$0	\$0	\$0
4359	Other Electric Costs	\$0	\$0	\$0	\$0
Electric Subtotal		\$0	\$0	\$0	\$0

Health

4411	Administration	\$0	\$0	\$0	\$0
4414	Pest Control	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	\$0	\$0	\$0	\$0
Health Subtotal		\$0	\$0	\$0	\$0

Welfare

4441-4442	Administration and Direct Assistance	05	\$362	\$10,006	\$10,006	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$97,575	\$97,575	\$0	\$0
Welfare Subtotal			\$97,937	\$107,581	\$10,006	\$0

Culture and Recreation

4520-4529	Parks and Recreation	05	\$303,591	\$367,175	\$378,727	\$0
4550-4559	Library	06	\$582,472	\$629,616	\$646,360	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$886,063	\$996,791	\$1,025,087	\$0

Conservation and Development

4611-4612	Administration and Purchasing of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing	\$0	\$0	\$0	\$0
4651-4659	Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

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Proposed Budget

Debt Service

4711	Long Term Bonds and Notes - Principal	\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest	\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service	\$0	\$0	\$0	\$0
Debt Service Subtotal		\$0	\$0	\$0	\$0

Capital Outlay

4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$216,000	\$216,000	\$0	\$0
4903	Buildings	\$331,000	\$331,000	\$0	\$0
4909	Improvements Other than Buildings	\$0	\$0	\$0	\$0
Capital Outlay Subtotal		\$547,000	\$547,000	\$0	\$0

Operating Transfers Out

4912	To Special Revenue Fund	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal		\$0	\$0	\$0	\$0

Total Operating Budget Appropriations

\$10,714,018

\$0



Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 6/30/2024	
			(Recommended)	(Not Recommended)
4152	Revaluation of Property	19	\$33,750	\$0
		<i>Purpose: Appraisal Capital Reserve Fund</i>		
4220-4229	Fire	04	\$0	\$825,500
		<i>Purpose: By Petition Six (6) Full-Time Fire Fighters-EMS</i>		
4445-4449	Vendor Payments and Other	31	\$25,000	\$0
		<i>Purpose: By Petition: Lake Winnepesaukee Association</i>		
4445-4449	Vendor Payments and Other	32	\$11,066	\$0
		<i>Purpose: By Petition: Tri-County Community Action Program</i>		
4445-4449	Vendor Payments and Other	33	\$10,000	\$0
		<i>Purpose: By Petition: Lakes Region Food Pantry</i>		
4445-4449	Vendor Payments and Other	34	\$10,000	\$0
		<i>Purpose: By Petition: Winnepesaukee Wellness Center</i>		
4445-4449	Vendor Payments and Other	35	\$8,000	\$0
		<i>Purpose: By Petition: Granite VNA</i>		
4445-4449	Vendor Payments and Other	36	\$5,505	\$0
		<i>Purpose: By Petition: Starting Point</i>		
4445-4449	Vendor Payments and Other	37	\$4,700	\$0
		<i>Purpose: By Petition: Moultonborough Historical Society</i>		
4445-4449	Vendor Payments and Other	38	\$2,300	\$0
		<i>Purpose: By Petition: Interlakes Community Caregivers, Inc</i>		
4445-4449	Vendor Payments and Other	39	\$2,025	\$0
		<i>Purpose: By Petition: Inter-Lakes Day Care Center, Inc.</i>		
4721	Long Term Bonds and Notes - Interest	02	\$0	\$397,500
		<i>Purpose: By Petition: The HUB</i>		
4903	Buildings	02	\$0	\$15,900,000
		<i>Purpose: By Petition: The HUB</i>		
4903	Buildings	14	\$146,000	\$0
		<i>Purpose: Public Safety Building</i>		
4909	Improvements Other than Buildings	09	\$200,000	\$0
		<i>Purpose: Lees Mill Landing Dock Replacement</i>		
4909	Improvements Other than Buildings	30	\$0	\$90,000
		<i>Purpose: By Petition: Krainewood Dr. Culvert Replacement</i>		
4915	To Capital Reserve Fund	08	\$100,000	\$0
		<i>Purpose: States Landing Capital Reserve Fund</i>		
4915	To Capital Reserve Fund	13	\$150,000	\$0
		<i>Purpose: Fire Fighting Equipment Capital Reserve Fund</i>		
4915	To Capital Reserve Fund	17	\$75,000	\$0
		<i>Purpose: Milfoil Control Expendable Trust Fund</i>		
4915	To Capital Reserve Fund	18	\$35,000	\$0
		<i>Purpose: Library Capital Reserve</i>		
Total Proposed Special Articles			\$818,346	\$17,213,000



Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 6/30/2024	
			(Recommended)	(Not Recommended)
4311	Administration	20	\$28,137	\$0
		<i>Purpose: DPW/Transfer Station Union</i>		
4312	Highways and Streets	07	\$1,250,000	\$0
		<i>Purpose: Road Improvements</i>		
4321	Administration	20	\$8,302	\$0
		<i>Purpose: DPW/Transfer Station Union</i>		
4321	Administration	16	\$30,000	\$0
		<i>Purpose: Feasibility Study at Transfer Station</i>		
4445-4449	Vendor Payments and Other	40	\$46,000	\$0
		<i>Purpose: Meals on Wheels</i>		
4902	Machinery, Vehicles, and Equipment	15	\$41,000	\$0
		<i>Purpose: Recreation Department Vehicle Replacement</i>		
4902	Machinery, Vehicles, and Equipment	11	\$179,402	\$0
		<i>Purpose: Fire Department Portable Radios</i>		
4902	Machinery, Vehicles, and Equipment	22	\$22,000	\$0
		<i>Purpose: IT Capital Outlay</i>		
4902	Machinery, Vehicles, and Equipment	12	\$160,000	\$0
		<i>Purpose: Public Works Equipment</i>		
4909	Improvements Other than Buildings	10	\$230,000	\$0
		<i>Purpose: Cemetery Columbarium and Cremation Garden</i>		
Total Proposed Individual Articles			\$1,994,841	\$0



Proposed Budget

Account	Source	Article	Actual Revenues for period ending 7/1/2021	Estimated Revenues for period ending 6/30/2022	Estimated Revenues for period ending 6/30/2024
Taxes					
3120	Land Use Change Tax - General Fund	05	\$0	\$37,000	\$10,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	05	\$27,753	\$13,853	\$15,000
3186	Payment in Lieu of Taxes	05	\$39,627	\$39,627	\$32,500
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes	05	\$0	\$0	\$25,000
3190	Interest and Penalties on Delinquent Taxes	05	\$18,616	\$53,193	\$35,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$85,996	\$143,673	\$117,500
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	05	\$1,925,063	\$1,754,049	\$1,800,000
3230	Building Permits	05	\$115,518	\$111,191	\$110,000
3290	Other Licenses, Permits, and Fees	05	\$72,362	\$55,308	\$39,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$2,112,943	\$1,920,548	\$1,949,000
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	05	\$304,314	\$434,176	\$208,000
3353	Highway Block Grant	05	\$143,537	\$146,765	\$148,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$102,130	\$212,077	\$0
State Sources Subtotal			\$549,981	\$793,018	\$356,000
Charges for Services					
3401-3406	Income from Departments	05	\$249,080	\$223,499	\$208,500
3409	Other Charges	05	\$224,912	\$241,422	\$215,400
Charges for Services Subtotal			\$473,992	\$464,921	\$423,900
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$6,876	\$0	\$0
3502	Interest on Investments	05	\$27,224	\$83,426	\$50,100
3503-3509	Other		\$0	\$0	\$0
Miscellaneous Revenues Subtotal			\$34,100	\$83,426	\$50,100



Proposed Budget

Interfund Operating Transfers In

3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds	14, 19	\$1,971,810	\$590,609	\$179,750
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$1,971,810	\$590,609	\$179,750

Other Financing Sources

3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$0

Total Estimated Revenues and Credits			\$5,228,822	\$3,996,195	\$3,076,250
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New Hampshire
Department of
Revenue Administration

2023
MS-636

Proposed Budget

Item	Period ending 6/30/2024
Operating Budget Appropriations	\$10,714,018
Special Warrant Articles	\$818,346
Individual Warrant Articles	\$1,994,841
Total Appropriations	\$13,527,205
Less Amount of Estimated Revenues & Credits	\$3,076,250
Estimated Amount of Taxes to be Raised	\$10,450,955

