

**Town of Moultonborough  
Board of Selectmen  
Meeting Agenda  
Thursday, October 17, 2024  
5:00 P.M.  
6 Holland St. Moultonborough, NH**

- I. CALL TO ORDER**
- II. PLEDGE OF ALLEGIANCE**
- III. REVIEW / APPROVAL MINUTES**
  - A. Date: 10/10/2024 (+N/P)
- IV. CONSENT AGENDA**
  - A. Middle Neck Cemetery Lot Purchase #161 (\$800)
  - B. Disposal Agreement Map MBLU# 115-020
  - C. New Hampshire Department of Revenue Administration Form PA-29
    - i. Solar Energy Systems Exemption
  - D. Discretionary Preservation Easement Deeds (RSA 79-D)
    - i. MBLU 115-012
    - ii. MBLU 003-001
  - E. New Hampshire Department of Revenue Administration Form MS-434
- V. NEW BUSINESS**
  - A. Fall Newsletter Approval to be mailed with Tax Bills
  - B. Capital Improvements Program Committee Update
- VI. OLD BUSINESS**
- VII. OTHER BUSINESS**
- VIII. CITIZEN INPUT**
- IX. NON-PUBLIC SESSION**
  - A. RSA 91-A: 3, II (a,c)

*Any person with a disabling condition who would like to attend this public meeting and needs to be provided reasonable accommodations to participate please contact the Moultonborough Town Hall at 603-476-2347 so accommodations can be made.*

**Town of Moultonborough  
Board of Selectmen  
October 10, 2024**

**MEETING MINUTES**

**Present:** Chairman of the Board Kevin D. Quinlan and members present were Selectmen Charles M. McGee, Karel A. Crawford, and James F. Gray. Department Heads present were Robin Reade HR Director. Vice Chairman Jon W. Tolman was absent with prior notice.

**I. CALL TO ORDER:** Chairman of the Board Kevin D. Quinlan opened the meeting at 5:00 p.m. at the Moultonborough Town Hall in the Ernest Davis meeting room.

**II. PLEDGE OF ALLEGIANCE:** The Board recited the Pledge of Allegiance

**III. ANOUNCEMENT:** Charlie Smith, Town Administrator, is no longer with the Town. People can continue to rely on the Administration Office for assistance as needed. We will be evaluating the job description and looking for options to fill that position. The Board thanks you for your patience and the support of the staff.

**IV. APPROVAL OF MINUTES:**

**Motion:** Selectman McGee

*To approve the meeting minutes of October 3, 2024, as amended, with changing the word "sustain" to "abstain".*

**Seconded:** Selectman Gray

**Vote:** 4 – 0

**Motion passed.**

**Motion:** Selectman McGee

*To approve the nonpublic minutes of October 3, 2024*

**Seconded:** Selectman Gray

**Vote:** 4 -0

**Motion passed.**

**V. NEW BUSINESS**

**A. Land Use**

- i. To advertise for part-time Code Enforcement Officer, budgeted position, unable to fill 2 years ago.

**Motion:** Selectman Crawford

*To approve to advertise for the part-time Code Enforcement Officer position.*

**Seconded:** Selectman McGee

**Vote:** 4-0

**Motion passed.**

- ii. Update on Permitting software-with a backlog in Land Use Dept. looking to put permits in an electronic format to provide better communication between public and department. The initial kick-off meeting was October 9, 2024. Details of permit forms to be used were given, next meeting to be scheduled.

1  
2 B. Administration

- 3 i. Additional workday for Finance Clerk during transition.

4 **Motion:** Selectman Gray

5 *To approve 24-hour work week for Finance Clerk*

6 **Seconded:** Selectman Crawford

7 **Vote:** 4 – 0

8 **Motion passed.**

- 9  
10 ii. Town Meeting timeline calendar review

11 Things are on track with the calendar so far. Great job to Dept. Heads for getting  
12 budgets in on time and also for the work CIPC is doing. More dates will be added  
13 as Town meeting approaches and will continue to update calendar as necessary.

- 14  
15 iii. Update Department Budget Process

16 All but one department has met with the Town Administrator on their budgets.  
17 Appear to be stable and similar to last year. Waiting for HealthTrust insurance  
18 rates to come in.

- 19  
20 iv. Property Tax Rate Update

21 Both the School and the Town have submitted their revenue and financials to the  
22 DRA. Waiting for the County to finalize their budget. The goal is to try and set  
23 tax rate the beginning of November.

24  
25  
26 C. Department of Public Works

- 27 i. Transfer Station roadway updates – on 10.3.24 meeting presented proposal for the  
28 feasibility study from CMA Engineering. There were a number of opportunities  
29 for improvement and efficiencies. Queuing loop currently being built, to take traf-  
30 fic off of Rte. 109 during peak hours.

31 **Motion:** Selectman Crawford

32 *To accept the feasibility study Article 16 of the 2023 town warrant in the amount*  
33 *of \$30,000. Would like to move this study as complete and authorize payment for*  
34 *the study.*

35 **Seconded:** Selectman Gray

36 **Vote:** 4-0

37 **Motion passed**

- 38  
39 ii. Function Hall (formerly Lions Club)

40 Looking to bring the bathrooms up to ADA standards. First design came back to  
41 high, will advertise for a design/build. The new sign selectmen authorized should  
42 be installed in the next week or two.

- 43  
44 iii. States Landing Pavillion/Bathroom project

45 Bids are due 10.17.24. No vendors showed up for pre-conference. Issue with  
46 shoreland impact permit expiring 7.30.24. Has been extended to 7.30.29. Boat  
47 dock will come out around 11.11.24 or shortly thereafter. Lees mills dock removal  
48 11.11.24 or shortly thereafter.

49  
50 D. Town Election

- 51 i. Approval for the bus to shuttle people back and forth for voting day.

1                   **Motion:** Selectman McGee

2                   *To approve authorization of the use of the Recreation Dept. bus with driver on*  
3                   *Election Day, if needed. Times bus needed set by Town Moderator.*

4                   **Seconded:** Selectman Crawford

5                   **Vote:** 4 – 0

6                   **Motion passed.**

- 7  
8                   ii. Need for a selectman pro tem on Election Day. Selectmen, Crawford, McGee, and  
9                   Gray not available for the Election. Nomination of Chris Shipp, Stacy Street.

10                  **Motion:** Selectman Gray

11                  *Motion to approve the Selectmen pro tem of Chris Shipp and Stacy Street for the*  
12                  *support of the selectmen on Election Day. NH RSA 658:21-a. They will need to*  
13                  *take an Oath of Office.*

14                  **Seconded:** Selectman Crawford

15                  **Vote:** 4-0

16                  **Motion passed.**

17  
18       **VI.       OLD BUSINESS**

19               None

20  
21       **VII.      OTHER BUSINESS**

- 22       • Town Treasurer Delegation of Deposit Authority under NH RSA 41:29,VI

23               **Motion:** Selectman Crawford

24               *Motion to approve Delegation authority for Tax Clerk.*

25               **Seconded:** Selectman Gray

26               **Vote:** 4 - 0

27               **Motion passed.**

- 28  
29       • Candidates' night to be held 10.20.24 from 2pm-4pm at the Function Hall (former Lions  
30       Club). Sponsored by the Town Moderator and Library Director.

31               **Motion:** Selectman McGee

32               *Motion to approve the use of the Function Hall for the Candidates night 10.20.24.*

33               **Seconded:** Selectman Gray

34               **Vote:** 4-0

35               **Motion passed.**

- 36  
37       • **Motion:** Selectman Crawford

38               *Motion to approve publication of Candidates night on the website.*

39               **Seconded:** Selectman McGee

40               **Vote:** 4-0

41               **Motion passed.**

- 42  
43       • **Motion:** Selectman Crawford

44               *Motion to authorize the Administrative office to issue a transfer station sticker with proof*  
45               *Rental contract. One time only, not a policy change.*

46               **Seconded:** Selectman McGee

47               **Vote:** 4-0

48               **Motion passed.**

1  
2 **VIII.**

**NON-PUBLIC SESSION**

3 A. RSA 91-A: 3, II a

4 **Motion:** Selectman Crawford

5 *Motion to go into non-public under RSA 91-A:3, II a, adjournment following.*

6 **Seconded:** Selectman McGee

7  
8 **IX.**

**ADJOURNMENT** – meeting adjourned at 6:10 p.m.

9 **Motion:** Selectman McGee

10 *To adjourn the meeting.*

11 **Seconded:** Selectman Gray

12 **Vote:** 4 – 0

13 **Motion passed.**

14  
15 *Written on behalf of the Selectman by Robin Reade, HR Director.*

16  
17  
18  
19  
20  
21 \_\_\_\_\_  
22 Approved

Kevin D. Quinlan, Chairman

\_\_\_\_\_  
Date



# Moultonborough Town News

Fall 2024

## LIBRARY NEWS

2024 has been a very busy year for the library. We have had a record number of programs for adults and youth, have embarked on a strategic planning process to help us chart out the next 5 years, have updated our furniture throughout the library, and have collaborated with the Granite VNA, the Moultonborough Historical Society, Castle in the Clouds, and our very generous and supportive Friends of the Moultonborough Public Library group.

Our monthly programs continue to be popular for adults and youth. We have 4 different book clubs for our adult patrons, and all will continue into 2025. Consider joining us for one or several.

- Mystery Book Club on the 3rd Wednesday, 10:30 a.m.
- Evening Page Turners on the 4th Thursday, 5:30 p.m.
- Wellness Reads (a collaboration with the Granite VNA), on the 2nd Wednesday, 10:30 a.m. through March 2025
- Friends' Literature Discussion series - dates to be announced

We now have 4 Storytimes for our younger readers: PJ Storytime on Tuesdays at 6:00 p.m.; Baby Time: Board Books and Nursery Rhymes on Wednesdays at 9:30 a.m.; Friday Stories at 10:30 a.m., and Special Guest Readers from the Moultonborough Women's Club on Thursdays at 3:30 pm. The Youth Services Department also offers Wednesday Afterschool Drop-ins that feature crafts, puzzles and games, and Lego building at 3:30 p.m.

Some of the many special programs we will enjoy in 2025 include "NH's Own Dr. Doolittle: Ernest Harold Baynes" on February 6<sup>th</sup>, 6:00 p.m., then photographer Joe Callanan's "A Yellowstone Spring" on April 1<sup>st</sup> at 6:00 p.m. Our popular Open Mic Night and a monthly craft workshop will be part of a new Tuesday Evening Series which aims to give our patrons a weekly program to enjoy on Tuesday nights.

Please note that the library will close at noon on Christmas Eve and New Year's Eve this year. We will be closed on Christmas Day and on New Year's Day.

Many of our programs require registration. To register for a program, and to keep up to date on all that is happening at the library, visit [the library's website](#), follow [the library's Facebook](#) and [Instagram pages](#) and [sign up for the monthly email newsletter](#). Library hours are Monday, Wednesday & Friday from 9:00 a.m. to 5:00 p.m.; Tuesday & Thursday from 9:00 a.m. to 7:00 p.m.; and Saturday from 9:00 a.m. to 1:00 p.m.

## NEWS FROM THE TOWN CLERK

Is your pup the Top Dog in town? All dogs that were licensed on time this year have been automatically entered into Moultonborough's first annual Top Dog contest! This two-part contest consists of the following:

**Dog of the Month Drawing:** Each month, the Town Clerk's office will select a tag number that was issued between January 1<sup>st</sup> and April 30<sup>th</sup> using a random number generator. This lucky canine (if the owner accepts) will have their photo and bio hanging in the Town Clerk's office for the whole month and will be entered as a candidate in the Dog of the Year Election!

**Dog of the Year Election:** In early 2025, the Town Clerk's office, in collaboration with Moultonborough Central School, will organize a mock election where Fifth Graders get to elect a Dog of the Year. The winner will have their photo and bio hanging in the Town Clerk's office for the whole year and win a gift basket made up of dog-themed items generously donated by local sponsors such as Meadow Pond Animal Clinic and Interware Development!

Per state law, all dogs four months of age and older must be licensed *annually* with the Town Clerk by April 30<sup>th</sup>. If you'd like your pup to be entered into next year's contest, don't wait for a visit from the Police Department to license them—purchase your tag on time and they may be our next Top Dog! For any questions, please reach out to the Town Clerk's office at (603) 476-2347 or [TownClerk@MoultonboroughNH.gov](mailto:TownClerk@MoultonboroughNH.gov)

## CONSERVATION COMMISSION NEWS

This year the Conservation Commission continues to focus on water quality. Several initiatives have begun that are directed at improving and maintaining water quality in Moultonborough's lakes, streams and wetlands.

In the Spring of 2024, the Moultonborough Cyanobacteria Committee was formed under the guidance of Kevin Kelly, resident of Lake Kanasatka. The Committee was established by the Conservation Commission for the purpose of developing a town-wide strategy to address the environmental, social and economic impacts of cyanobacteria blooms within the town's surface waters.

Lake Kanasatka received an alum treatment in the spring of 2024. Water clarity has increased significantly. Lake Kanasatka Watershed Association's (LKWA) work is far from over. The commitment that led up to the alum treatment will continue forever. Grant monies will allow LKWA to work with civil engineers and contractors to work on larger projects, such as repair work on private roads. A stream expert will be brought in to study the impacts of the various tributaries flowing into the lake. LKWA implemented a Septic Inspection Assistance Program, reimbursing 50% of the cost of a residential septic system inspection.

We have a cadre of cyanobacteria bloom watchers on Lake Kanasatka, Lake Winnepesaukee and Lee's Pond, but are looking for additional volunteers. To become a cyanobacteria watcher please contact us at [cyanobacteria.kevinkelly@gmail.org](mailto:cyanobacteria.kevinkelly@gmail.org) or "like" our Facebook page.

The Conservation Commission is supporting a partnership with Lakes Region Planning Commission to secure a USDA grant for evaluating and planning the best way forward to establish a food waste reduction program in Moultonborough. The objective of this pilot program is to reduce food waste, create usable compost, and reduce municipal disposal costs.

The Conservation Commission is working to secure conserving a property. Conservation of undeveloped properties near our lakes and streams helps to slow and absorb stormwater runoff. Direct stormwater runoff into our lakes is one of the causes of cyanobacteria blooms.

The Commission makes site visits to review Wetland and Shoreland Applications that are submitted to the town. The Commission makes recommendations to the NH Department of Environmental Services, when applicable, to ensure that the projects follow best practices and state and town regulations that protect the shorefront, protected shoreland (land 250 feet back from the water's edge) and wetlands.

The Commission has discussed creating an ADA Nature Trail around Mud Pond. Planning is still in the initial stages.

## NEWS FROM THE ASSESSOR'S OFFICE

The goal of the Assessor's Office is to ensure that all properties are assessed equitably and fairly, both within neighborhoods and throughout the town. We strive to keep the assessing process transparent, open, and in accordance with the New Hampshire Laws and Rules. We work closely with our contractors and taxpayers to achieve our goals, while developing and maintaining amicable relationships.

The results of the 2024 revaluation indicate an approximate overall increase of 12.2% in the town-wide value. When considering this overall increase in value it is important to consider that changes in individual property values are not based on averages. The assessing model incorporates many different factors all of which are weighted accordingly for each property. Therefore, the change in value of any given property is likely not equal to the 12.2% weighted average. The revaluation was based on 225 qualified sales from a date range of April 1, 2022 to March 31, 2024. Our assessing contractor, Whitney Consulting Group, is in the first year of their 5-year cyclical inspection project and expects to have approximately 1,650 cyclical inspections complete by the year's end. These inspection visits include measuring all the buildings to ensure dimensions and data are correct. They also attempt to gain interior access to ensure the data (bedroom, bathroom count, heat etc.) is accurate. The town plans to complete a revaluation again in 2025, in order to keep the assessed values fair, equitable and current with market values.

The Assessing page (<https://www.moultonboroughnh.gov/182/Assessor>) on the town's website is an excellent source for additional information, such as: qualification guidelines and applications for tax exemptions and tax credits; current use & preservation easement enrollment applications; timber and gravel tax forms; as well as abatement and appeal forms. Our page also has a link to our on-line GIS database, where you can find copies of your property record card and tax map. The GIS database also has many useful layers such as wetland and flood zone layers, as well as useful tools that allow for measuring distances and areas. If you are looking for a copy of your deed, the Carroll County Registry of Deeds (<https://www.carrollcountynhdeeds.gov>) allows for searching recorded documents by grantor, grantee or book/page. Please feel free to contact our office if we can assist you in any way. We look forward to continuing to work with you and for you.

# **CIPC Meeting with BOS 10/17/24**

## **★ CIPC Charge...key elements**

- ✓ Stabilization of Tax Rate**
- ✓ Funding Recommendations**

## **★ Overview of "CAPITAL" Tax Rate Impacts**

- ✓ BOS Guidance for FY26 ?**

## **★ Summary of FY26 "Proposed" by Department**

## **★ Capital Reserve Funds (CRF's)**

- ✓ FY26 TM Closure Candidates**
  - ✓ BOS are Stakeholders in Closure plans**
- ✓ Long term Funding Plans for Major CRF's**
  - ✓ Municipal Buildings**
  - ✓ DPW Equipment**
  - ✓ Fire Equipment**
  - ✓ Town Property Acquisition**



## **TOWN OF MOULTONBOROUGH**

### **An Order Creating a Capital Improvements Program Committee (CIPC)**

#### **Charge & Composition**

##### **1) Purpose and Intent**

A need has been identified to plan for the orderly implementation and financing of a capital improvements program in a manner which meets the needs of the Town and minimizes fluctuations of the tax rate and the impact thereof upon its taxpayers. In order to address that need, there is hereby established a Capital Improvements Program Committee (hereafter the "Committee" or "CIPC").

##### **2) Authority**

This Order is adopted pursuant to Warrant Article 10 of the March 14, 2009 Town Meeting authorizing the Board of Selectmen (hereafter the "Select Board") to appoint such a committee and the authority of the Select Board to make policy and issue directives to make and order its prudential affairs. The Committee shall operate under the framework of RSA 674:5, 6, 7 and 8 that are set forth herein.

##### **3) Definitions**

Words used in this Order shall be defined by the common usage under New Hampshire Statute unless otherwise defined herein. Wherever the masculine gender is used it shall include the feminine and vice-versa. Shall is mandatory; may is permissive or discretionary.

##### **4) Composition & Term**

###### **a. Members, Appointment and Removal**


The Capital Improvement Planning Committee shall be composed of five (5) members and five (5) alternate members as follows:

- One (1) member from the Select Board
- One (1) alternate member from the Select Board
- One (1) member from the Advisory Budget Committee
- One (1) alternate member from the Advisory Budget Committee
- One (1) member from the Planning Board
- One (1) alternate member from the Planning Board
- Two (2) members from the at-large residents of the Town
- Two (2) alternate members from the at-large residents of the Town

## 5) Powers and Duties

### a. Annual Program

The Committee shall, annually prepare, and submit to the Select Board, for their review and consideration, a report recommending a Capital Improvement Program (hereafter the "Program") for a period of no less than the coming six (6) fiscal years, including a Capital Improvement Budget for the next fiscal year, and the financing thereof. The purpose and effect of the Program shall be to aid the Select Board and the Advisory Budget Committee in their financial planning and deliberations on annual budget requests.



The Program shall contain the estimated cost of each project and indicate probable operating and maintenance costs, benefits (both economic as well as operational), and probable revenues, if any, as well as existing sources of funds (Capital Reserves, donations, Federal, State, or other public funds, grants, etc.) or the need for additional sources of funds (i.e., fund balance, taxation, bonding, etc.) for the implementation and operation of each project. The program may encompass both projects being currently undertaken and future projects to be undertaken with federal, state, county, and other public funds. The Program shall classify projects according to their urgency and need for realization, shall recommend a time sequence for their implementation, and shall specifically comment on the relationship of the Program and budget to its consistency with the Town's Master Plan.

The Program shall include only those capital projects and improvements (hereafter the "Project") involving tangible assets and projects which (1) have a useful life of not less than five years and (2) cost over \$10,000 [or such other sum which conforms with Statement #34 of the Governmental Accounting Standards Board (GASB 34)] or such future equivalent capitalization schedules. It shall be an evasion of this Order to propose to finance an item meeting the foregoing definitions through normal operations or otherwise without first submitting the same to the Committee who shall study and report on the same to the Select Board forthwith.

The Program shall be submitted to the Select Board four (4) months prior to Town Meeting of each year together with filing a copy with the Advisory Budget Committee, the Office of the Town Clerk, and the NH Office of Energy and Planning. In preparing and submitting its Annual Program, the Committee shall hold at least one public hearing at least ten (10) days prior to submitting said Program and to give warning of the public hearing with no less than ten (10) days' notice. A copy of the proposed Program shall be available to the public at the time of the notice being published.

All members of the Committee shall act diligently to: (a) obtain familiarity with the Town's current physical plant, infrastructure, and capital equipment, (b) review the Town's capital expenditures for the past ten (10) Fiscal Years, (c) review available documents detailing future capital needs including, but not limited to, the current year Capital Improvement Program Report, Town Master Plan, the Vehicle Replacement Plan and the like, (d) become familiar with state law with respect to how communities may finance Capital Improvements and establish reserves for the same, and review how various communities plan and finance their capital im-

# CAPITAL SPENDING BY SOURCE OF FUNDS

	FY22 TM Approved	FY23 TM Approved	FY24 TM Approved	FY25 TM Approved	FY26 Proposed
TOTAL CAPITAL RESERVE AMOUNT OFF-SETS	1,570,750	556,859	179,750		TBD
TOTAL GRANT AMOUNT OFF-SETS		187,311		179,500	TBD
TOTAL BEQUESTS				172,270	TBD
TOTAL Unassigned FUND BALANCE OFF-SETS	1,049,419			1,017,500	575,000
TOTAL LONG TERM DEBT				195,595	851,659
TOTAL TAX LEVY AMOUNT		1,820,800	2,242,652	4,433,882	4,553,573
Total	2,620,169	2,564,970	2,422,402	5,997,747	5,980,232



FVM 10/14/2024

Table 1

Capital Expenditures by Source of Funds Plus Tax Impact						
\$ in 000						
	FY22 (18 mos)	FY23	FY24	FY25	FY26 Prel.	
Capital Reserve Funds	1,571	557	180			
Grant		187		180		
Bequest				172		
Unassigned Fund Bal.	1,049			1,018	575	
Long Term Debt Repayment				195	852	
<b>Taxation - Town</b>		1,821	2,243	3,373	???	3,000
<b>Taxation - Schools</b>				1,060		
Total	2,620	2,565	2,423	5,998	???	
Tax Levy	3,943,561	4,892,023	5,645,539	6,335,113	6,753,000	Est 6% Growth
<b>Tax Rate Impact</b>						
Town	0	0.52	0.43	0.53	0.44	
Schools (Includes debt)	0	0	0	0.20	0.13	
Total Cents per 000 Val.	0	0.52	0.43	0.73	0.57	
Allocations based on Town Meeting Voted and Approved Expenditures						
Tax Levy numbers from Annual reports						
FVM 10/6/24						



Table 1

			TOTAL PROPOSED	Priority Code 1-6	Evaluation Code a-m
Police	Contribution to Police Equipment CRF (Cruiser)		50,000		
Police	Public Safety BRINC Responder Drone		80,187		
Police	Replace 2018 Ford Interceptor Utility		85,000		
Police	Replace 2018 Ford Interceptor Utility		85,000		
Police	Replace 20 Portable Radios		74,300		
Fire	Contribution to Fire Fighting Equipment CRF106		150,000		
Fire	2026 Storage Pole Barn		60,000		
Fire	Potential Move Engine 1 Replacement forward to FY26				
Admin	Townwide Technology CRF152		22,000		
Bldg/Grds	Highway Garage Maint. Bays Renovations		950,000		
Bldg/Grds	Cemetery Columbarium and Cremation Garden		130,000		
Bldg/Grds	WMF Truck Scale Replacement		82,000		
Bldg/Grds	Highway Winter Sand and Salt Shed Roof Replacement		50,000		
Bldg/Grds	DPW/Fleet 10 ton vehicle lift Replacement		32,000		
Bldg/Grds	Municipal Bldg Fund CR104				
DPW	Road Improvement Projects		1,500,000		
DPW	3500 Platform Dump body with plow/sander (Trk#11)		110,000		
DPW	5500 Platform Bucket Truck (Trk#20)		150,000		
Recreation	Ice Rink Roof & Maint. Shed Renovations		878,086		
Schools	Bond Repayment - Tranche #2 (\$8.2M bond)		851,659	6	
Schools	Update Cabling - MA & MCS		575,000	2	
Library	Contribution to Library CRF		65,000		
		TOTAL	5,980,232		
Priority Code 1= Urgent (cannot be delayed: needed immediately for health/safety)					
Priority Code 2= Necessary (needed within 3 years to maintain basic level & quality of service)					
Priority Code 3= Desirable (needed within 4-6 years to improve quality or level of service)					
Priority Code 4= Deferrable (can be placed on hold until after 6 year scope but supports community needs)					
Priority Code 5= Premature (needs more research, planning, and coordination)					
Priority Code 6= Prior Approved Capital Expense (lease/bond payment)					

Table 1

SORT by 8/31/24 Balance		Key "Owner"	June 2023TM	SORT		May 16, 2024 TM	June 1, 2023 TM	May 14, 2022 TM	LAST 3 Years		
			Cancel	Branle y	Bal 8/31/24	FY25 Adds	Expended	DEC24 Adds	Expended	Adds	Expended
Fire Fighting	CR106			Tier 1	974.5	250.0		150.0		510.0	0.0
	CR104			Tier 2	958.7	400.0	-59.3		-34.3	400.0	-621.3
	CR134				511.5					0.0	0.0
	CR150				285.4			100.0	-43.1	330.0	-319.2
	CR138	BOS			257.6					0.0	0.0
	CR102			Tier 1	238.5	150.0				150.0	-216.0
	CR158	BOS			294.6					0.0	0.0
	CR140				181.0	150.0	-184.5	75.0	-24.5	265.0	-209.0
	CR156	DPW			177.5					0.0	-563.7
	CR116	Fire		Tier 3	77.2					0.0	-1.0
Appraisal	CR112	Assessor		Tier 3	71.5	49.5	-53.7		-22.7	49.5	-76.4
	CR110				65.4	25.0	-44.2			25.0	-44.2
Library Bldg	CR159				63.5	35.0	-13.2	35.0	-1.5	95.0	-40.6
	CR160	Police			50.0	50.0				50.0	0.0
Police Dept. Comm. Equip	CR120	Police		Tier 1	48.4					0.0	0.0
Rangeway	CR108	BOS		Tier 3	45.1					0.0	0.0
	CR122	REC			28.3					0.0	0.0
Townwide Info Tech.	CR152				24.9	22.0	-21.2		-0.3	44.0	-21.5
	CR136	BOS			22.4					0.0	0.0
Community Subst. Abuse	CR148	BOS			15.8		7.3			0.0	-7.3
	CR154	BOS			6.1					0.0	0.0
Police Dept. Service	CR118	Police			3.1					0.0	0.0
	CR142	Fire			3.1					0.0	0.0
Fire Dept. Serv	CR128				3.0					0.0	0.0
	CR126			Tier 2	1.2					0.0	0.0
Lee's Mills	CR114	REC			0.2		-2.2			0.0	-2.2
	CR144	DPW			0.0					0.0	0.0
Public Works Equip	CR100	BOS			0.0		-32.1			0.0	-32.1
Visiting Nurse Services											
Town					4348.5	1131.5	-85.2	360.0	-1145.2	427.0	1918.5
									924.1	0.0	-2154.5