

FY 2017 BUDGET DETAIL						
DEPARTMENT:		Development Services				
ACCOUNT NAME:		Personnel Services, Salaries				
ACCOUNT NUMBER:		001-01000-00100-4191				
Description	Grade/Step	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017 Request	FY 2017 Adminstrator Recommended
Town Planner					\$72,000	\$72,000
GIS Coordinator					\$0	\$0
Code & Health Officer		\$31.64	\$2,531.20	\$65,811.20	\$65,811	\$65,811
Administrative Assistant		\$22.56	\$1,804.80	\$46,924.80	\$46,925	\$46,925
Longevity	36	\$20.00	\$720.00	\$720.00	\$720	\$720
				Totals	\$185,456	\$185,456
ACCOUNT NAME:	Withholding & Insurances					FY 2017
ACCOUNT NUMBER:	001-01000-00210-4191					Adminstrator Recommended
Description	Quantity	\$ Per Unit	Extension	FY 2017 Request	FY 2017 Adminstrator Recommended	
Fica			\$11,498.00	\$11,498	\$11,498	
Medicare			\$2,689.00	\$2,689	\$2,689	
Health Insurance			\$61,387.00	\$61,387	\$65,922	
Dental Insurance			\$3,882.00	\$3,882	\$3,882	
Life, AD & D			\$371.00	\$371	\$353	
LTD			\$853.00	\$853	\$853	
Worker's Compensation			\$2,500.00	\$2,500	\$2,592	
NH State Retirement			\$20,910.00	\$20,910	\$20,910	
			Totals	\$104,090	\$108,699	
ACCOUNT NAME:	Professional & Technical Services					FY 2017
ACCOUNT NUMBER:	001-01000-00300-4191					Adminstrator Recommended
Description	Quantity	\$ Per Unit	Extension	FY 2017 Request	FY 2017 Adminstrator Recommended	
NH Assoc of ConCom Membership				\$588	\$588	
American Planning Association Membership				\$250	\$250	
NH Planners Association Membership				\$50	\$50	
NH Preservation Alliance Membership				\$50	\$50	
Lakes Regional Plng. Comm.				\$10,500	\$10,332	
Planner - Training				\$400	\$400	
Code & Health Officer - Training				\$400	\$400	
Admin. Asst.- Training				\$50	\$50	
Planning Board - Training				\$500	\$500	
ZBA Training				\$500	\$500	
ConCom Training				\$325	\$325	
Capital Improv. Comm. Training				\$75	\$75	
Heritage Comm. Training				\$400	\$400	
			Totals	\$14,088	\$13,920	

ACCOUNT NAME: Year F ACCOUNT NUMBER:		Other Services 001-01000-00500-4191			
Description	Quantity	\$ Per Unit	Extension	FY 2017	
				FY 2017 Request	Administrator Recommended
ConCom Lake Monitoring/Testing				\$800	\$800
Code & Health Officer				\$200	\$200
Heritage Commission				\$100	\$100
Heritage Comm Guest Speakers				\$400	\$400
Planning Dept. - Copies, etc.				\$350	\$350
GIS -ESRI & CAI Licensing annual				\$1,000	\$1,000
CAI GIS Staff-Only Access annual				\$1,000	\$1,000
CAI GIS On-Line Hosting Maint. annual				\$2,500	\$2,500
CAI Five Year GIS Plan FY '15				\$11,000	\$10,000
Miscellaneous GPS, GIS				\$500	\$500
Loon Preservation Center				\$1,000	\$1,000
Historical Society				\$2,600	\$2,600
Master Plan Update				\$12,000	\$12,000
			Totals	\$33,450	\$32,450
ACCOUNT NAME: ACCOUNT NUMBER:		Other Charges & Expenses 001-01000-00800-4191			
Description	Quantity	\$ Per Unit	Extension	FY 2017	
				FY 2017 Request	Administrator Recommended
Alternate Code & Health Officer				\$1,750	\$1,750
Planner Mileage				\$275	\$275
Code & Health Officer Mileage				\$4,000	\$4,000
Admin. Assist. Mileage				\$50	\$50
Planning Bd. Members Mileage				\$200	\$200
ZBA Members Mileage				\$100	\$100
ConCom Members Mileage				\$200	\$200
Heritage Com. Members Mileage				\$100	\$100
LRPC et al Reps Mileage				\$75	\$75
Structural/Other (On Demand)				\$150	\$150
ConCom (Special Inv. Svcs.)				\$500	\$500
ConCom - Education & Consumables				\$500	\$500
Planning Land Use Books				\$200	\$200
Code & Health Officer - IBC Books				\$400	\$400
Miscellaneous Planning Mtg Notice fees, charges				\$500	\$500
Equipment (basement shelving, folders & files)				\$2,900	\$0
Code & Health Officer Printing				\$300	\$300
Advertising				\$3,000	\$3,000
ConCom (Community Garden)				\$500	\$0
			Totals	\$15,700	\$12,300
				\$352,784	\$352,825

2017 Proposed Conservation Commission Budget

FY 2017 BUDGET DETAIL				
DEPARTMENT:	DEVELOPMENT SERVICES			
FUND:	001			
ACCOUNT NUMBER:	01000	00300		
ACCOUNT NAME:	Professional & Technical Services			
			FY 2016	FY 2017
Description	NH Assoc of Con Com		\$588	\$588
	Con Com Training		\$400	\$325
FUND:	001			
ACCOUNT NUMBER:	01000	00500		
ACCOUNT NAME:	Other Services			
Description	Con Com Lake Monitoring/Testing		\$800	\$800
FUND:	001			
ACCOUNT NUMBER:	01000	00800		
ACCOUNT NAME:	Other Charges & Expenses			
Description	Con Com Members Mileage		\$100	\$200
	Con Com (Spec Inv. Services)		\$500	\$500
	Con Com - Education & Consumables		\$200	\$500
Total			\$2,588	\$2,913

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
01000		Development Services								
001-01000-00100-4191	Development Services			182,410.00	180,069.08	172,272.00	124,166.59	0.00	185,456.00	0.00
001-01000-00210-4191	Personnel Services, Salaries			45,196.00	36,836.10	66,406.00	32,565.61	0.00	71,010.00	0.00
001-01000-00220-4191	Development Services Insurances			11,309.00	11,042.98	10,681.00	7,248.25	0.00	11,498.00	0.00
001-01000-00230-4191	Development Services FICA			2,645.00	2,582.51	2,498.00	1,695.16	0.00	2,689.00	0.00
001-01000-00240-4191	Development Services Medicare			2,792.00	1,903.27	2,500.00	2,396.47	0.00	2,592.00	0.00
001-01000-00250-4191	Development Services NH			20,558.00	17,391.07	19,243.00	11,695.49	0.00	20,910.00	0.00
001-01000-00300-4191	Development Services Retirement			13,750.00	13,016.00	14,163.00	18,053.52	0.00	13,920.00	0.00
001-01000-00500-4191	Development Services Professional & Technical Services			16,000.00	16,386.00	15,350.00	5,887.55	0.00	32,450.00	0.00
001-01000-00800-4191	Development Services Other Charges & Expenses			14,250.00	11,356.17	15,800.00	10,831.53	0.00	12,300.00	0.00
Subtotal for dept. Development Services:				308,910.00	290,583.18	318,913.00	214,540.17	0.00	352,825.00	0.00

Walter Johnson

From: Karin Nelson <forkarin@hotmail.com>
Sent: Friday, November 18, 2016 3:00 PM
To: Walter Johnson
Subject: MMC Budget request
Attachments: 2017 budget figures for B.O.S..xlsx

Hi Walter:

Attached is an excel spreadsheet explaining the budget request below. Other than attending the Dec. meeting to defend our budget, is there anything else you need from me along these lines?

Thanks!

Karin Nelson, MMC Chair

"Dear BOS:

At our MMC meeting on Nov. 15, 2016, we approved a tentative budget for 2017.

Similar to this year, we plan to do about 130 days of DASH harvesting and hand-pulling of milfoil in 2017. We're working to negotiate a price, but it looks like we may save a bit over the current year. Despite cost increases, we anticipate applying herbicide to fewer acres than we did this year, as the number of dense areas are gradually decreasing over time.

When we consider the Lake Host program, and other incidentals, the total projected 2017 budget is \$247,000. Since we have approx. \$47,000 left over in the fund, we would like to ask for \$200,000 on the warrant article, bringing out total fund balance up to \$247,000. This is a reduction of \$25,000 over the current year.

We'd also like to remind the board and the tax payers that to date we've received 2016 grant money of \$40,000 (with more expected) from the state DES that goes directly into our town fund.

Respectfully submitted,

Karin Nelson, MMC chair"

**Town of Moultonborough
Milfoil Committee
FY17 Budget Request**

2016 Expenditures	Budget 2017	Funds available
\$23,342	Harvest Lee's	\$25,000
\$131,729	Harvest Winni	\$150,000
\$37,245	Herbicide	\$60,000
\$6,072	Lake Host	\$10,000
\$606	Misc	\$2,000
	Totals	\$247,000
		\$247,587
		\$47,587
		\$200,000

LAKES REGION PLANNING COMMISSION

September 27, 2016

Christopher Ship, Chair
Board of Selectmen
Town of Moultonborough
PO Box 139
Moultonborough NH, 03254

103 Main Street, Suite #3
Meredith, NH 03253
Tel (603) 279-8171
Fax (603) 279-0200
www.lakesrpc.org



Dear Christopher Ship,

RE: Lakes Region Planning Commission (FY18) Membership Appropriation

Enclosed please find your share of the (FY18) local appropriations for budgeting purposes. Please notice that there is no change in the appropriations request from FY17 to FY 18 consistent with the CPI-U inflation index which we utilize each year. The LRPC Commissioners believe that the amount requested is very reasonable, and will enable us to continue our commitment to provide meaningful services on behalf of our very distinctive region. In addition to the valuable regional services we provide, the attached LRPC Town Annual Report demonstrates other services and support provided just to your community.

On behalf of the Lakes Region Planning Commission (LRPC), please know that your annual contribution is both necessary and much appreciated. LRPC is a multi-purpose organization created by and for Lakes Region communities. Our charge is to encourage regional cooperation on a variety of complex issues, and to help identify effective solutions. Each year our communities say we are making a difference in important areas such as water quality protection, transportation, land use planning, housing, and economic development.

The LRPC organizes forums on regional issues, supports local and regional planning, and delivers information and technical assistance on request. We also attract federal, state, and local aid to protect our natural resources, assist with opportunities for commercial site reuse, improve the transportation network, plan for natural hazards mitigation, prepare special studies, and remove hazardous household products from our communities. LRPC is a resource to pursue new solutions to today's challenges.

Annual participation and financial support from our members, the local communities, form the essential core of our capability to meet current and future needs. Fulfillment of the total local appropriations ensures that we will be able to request and receive funds from private, state, and federal sources on behalf of all Lakes Region communities. Each local appropriation dollar in FY 16 leveraged about seven dollars in additional funding for the region.

If you would like to meet with an LRPC representative to discuss our services or this request, please contact us at your convenience. We look forward to providing you with excellent, responsive services and value both now and in the future.

Sincerely,

A handwritten signature in blue ink that reads "Wayne Crowley". The signature is fluid and cursive, with "Wayne" on the top line and "Crowley" on the bottom line.

Wayne Crowley, Chairman

Enclosure

PS: *Your support makes the difference!*

cc: LRPC Commissioners



Lakes Region Planning Commission

103 Main Street, Suite 3
Meredith, NH 03253-9287

REQUEST

Date	Request #
10/5/2016	311

Name / Address
Town of Moultonborough PO Box 139 Moultonborough, NH 03254

Due Date
6/30/2017

Item	Description	Total
M.A. - FY18	Municipal Membership Appropriation - FY18	10,331.00

THANK YOU FOR YOUR SUPPORT				Total	\$10,331.00
Phone #	Fax #	E-mail	Web Site		
603-279-8171	603-279-0200	admin2@lakesrpc.org	www.lakesrpc.org		

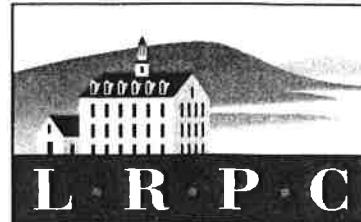
ALEXANDRIA - ALTON - ANDOVER - ASHLAND - BARNSTEAD - BELMONT - BRIDGEWATER - BRISTOL - CENTER HARBOR - DANBURY - EFFINGHAM - FRANKLIN - FREEDOM - GILFORD - GILMANTON - HEBRON - HILL - HOLDerness - LACONIA - MEREDITH - MOULTONBOROUGH - NEW HAMPTON - NORTHFIELD - OSSIFEE - SANBORNTON - SANDWICH - TAMWORTH - TILTON - TUFTONBORO - WOLFEBORO

LAKES REGION PLANNING COMMISSION

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Sincerely,

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Wayne Crowley, Chairman

Enclosure

PS: *Your support makes the difference!*

cc: LRPC Commissioners



Lakes Region Planning Commission

103 Main Street, Suite 3
Meredith, NH 03253-9287

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10/5/2016	311

Name / Address
Town of Moultonborough PO Box 139 Moultonborough, NH 03254

Due Date
6/30/2017

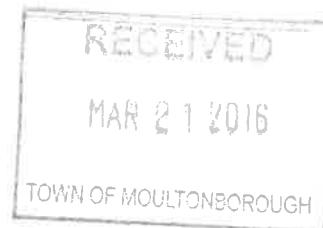
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THANK YOU FOR YOUR SUPPORT				Total	\$10,331.00
Phone #	Fax #	E-mail	Web Site		
603-279-8171	603-279-0200	admin2@lakesrpc.org	www.lakesrpc.org		

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COPY

KEN BALLANCE
PO BOX 767, CENTER HARBOR, NH 03226



INSPECTIONS

TOWN OF MOULTONBOROUGH, NH

REQUESTED INSPECTIONS 3/14/16-3/18/16

9.25 HRS @ \$35.00

\$323.75

MILEAGE 83 MILES@ CURRENT RATE \$.54

\$44.82

TOTAL DUE \$368.57

THANK YOU, KEN

Budget for
Alternate -

\$1750.00

acct #

001-01000-00800-4191

OK to pay
Ken Ballance 3-22-16

Don Cahoon - Mileage 2016

1/3/2016	183	0.56	\$ 102.48
17-Jan	376	0.56	\$ 210.56
31-Jan	271	0.56	\$ 151.76
14-Feb	323	0.56	\$ 180.88
28-Feb	301	0.56	\$ 168.56
13-Mar	318	0.56	\$ 178.08
27-Mar	164	0.56	\$ 91.84
10-Apr	314	0.56	\$ 175.84
24-Apr	350	0.56	\$ 196.00
8-May	345	0.56	\$ 193.20
22-May	476	0.56	\$ 266.56
5-Jun	367	0.56	\$ 205.52
19-Jun	360	0.56	\$ 201.60
3-Jul	200	0.56	\$ 112.00
17-Jul	444	0.56	\$ 248.64
31-Jul	386	0.56	\$ 216.16
14-Aug	370	0.56	\$ 207.20
28-Aug	321	0.56	\$ 179.76
11-Sep	255	0.56	\$ 142.80
25-Sep	417	0.56	\$ 233.52
11-Oct	254	0.56	\$ 142.24
23-Oct	336	0.56	\$ 188.16

		\$ 3,993.36
BUDGET		\$ 4,000.00
		\$ 6.64

2015		Moultonborough GIS Development Plan									
Category	Type	Task Description		2013 Expended	2014 Cost	2015 Cost	2016 Estimated Cost	2017 Estimated Cost	Data Source/Remarks		
1,3,4,5	Layer	Phase II Existing Drainage System locations							Completed 2012		
	Tabular Data	location, size, material, type, flow,etc.									
1	Layer	underground fuel tank locations		\$1,200.00					completed 2013		
1	Layer	hazardous materials-releases locations		\$1,500.00					completed 2013		
2	Layer	Power sub-stations & facilities locations		\$1,200.00					completed 2013		
1, 3, 5	Layer	FEMA Flood Map		\$0.00					completed 2013		
1,2,5	Layer	electric/telephone/cable poles-plant map layer		\$2,600.00					completed 2013		
1,3	Layer	Rangeway locations		\$1,000.00					completed 2013		
3	Layer	interactive land use overlay		\$500.00					Completed 2013		
	Tabular Data	grouped, interpreted assessor use codes							from Vision Dataset		
4	Layer	Roads-RSMS pavement condition locations			\$5,000.00				Completed 2014		
3,4,5	Layer	CAD to GIS Conversion of Planimetric Data			\$4,000.00				Completed 2014		
		docks, breakwaters, fences, ruins, treelines									
3,4	Layer	soils types (in zoning ordinance groups 1-6) Hydric Soils			\$500.00				Completed 2014		
4	DOT Data Layer	Roads-signs, markings, lighting locations				\$500.00			Completed 2015		
1	Data Layer	Fire Water Resources Map				\$3,455.00			Completed 2015		
4	documents attached to parcels	septic plans, building permits, misc permits			\$4,100.00	\$7,500.00	\$7,500.00		Work began in December 2015 scans-uploads documents beginning 2011, working backwards		
3	Layer	snow removal routes w/pertinent info & photos				\$2,445.00			Work began in December 2015		
3,4,5	Layer	Natural Resources Layer						\$500.00	after 2016 NRI work is complete		
	Tabular Data	co-occurrence map									
3	Layer	private well locations						\$1,000.00	possible state dataset		
	Tabular Data	age, type, status, water quality									
3,5	Layer	heritage overlay					\$500.00	\$500.00	partial datasets available		
	Tabular Data	address, map lot, type status									
	documents attached	permits, photos									
3,5	Layer	wildlife sightings					\$500.00		from actual animal sightings map/database		
3,4,5	Layer	Watershed locations & restoration sites						\$500.00	possible dataset from MBI Watershed Study		
	Tabular Data	site data, technical data									
LEGEND:		COMPLETED									
IN PROGRESS											
Priority		Category									
1		Life-Safety/Emergency Management									
2		Homeland Security/Police									
3		Land Use & Zoning									
4		Municipal Task Efficiency									
5		Enhancing Publicly Available Information									
Annual Totals		\$8,000.00		\$9,500.00	\$10,500.00	\$8,500.00	\$10,000.00				
December 9, 2015 BWW		Last Year's Program Estimate Totals:			\$10,500.00	\$10,500.00	\$9,500.00				