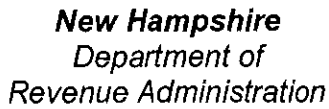


2021

Warrant

&

Budget



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WARRANT**

The inhabitants of the Town of Moultonborough in the County of Carroll in the state of New Hampshire qualified to vote in Town affairs are hereby notified that the Annual Town Meeting will be held as follows:

Date: Saturday May 15th, 2021
Time: 9:00 a.m.
Location: Moultonborough School Academy
Details:

We certify and attest that on or before February 22, 2021, a true and attested copy of this document was posted at the place of meeting (Moultonborough Academy), the Town Hall, the Public Safety Building, the Moultonborough Library, the Moultonborough Post Office, and posted on the Town's Web Site and that an original was delivered to the Moultonborough Town Clerk.

Name	Position	Signature
Kevin D. Quinlan	Chairman, Board of Selectmen	Original Signature on file
Joel R. Mudgett	Vice-Chair, Board of Selectmen	Original Signature on file
Jean M. Beadle	Board of Selectmen	Original Signature on file
James Gray	Board of Selectmen	Original Signature on file
Charles M. McGee	Board of Selectmen	Original Signature on file



New Hampshire
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Article 01 Vote to Elect

To choose by ballot and majority vote: Two (2) Selectmen for three (3) years; One (1) Selectman for two (2) years; One (1) Town Clerk for two (2) years; One Treasurer 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 Zoning Ordinance Amendment No. 1

Are you in favor of the adoption of Amendment No. 1 as proposed by the Planning Board for the existing Town Zoning Ordinance as follows: renaming Article 10.0 from Small Wind Energy Systems Ordinance to Energy Systems Ordinances, renaming Section 10.1 to Small Wind Energy Systems Ordinance (previously 10.0), and adding a new Section 10.2, that establishes a Solar Facilities Ordinance that will accommodate solar energy collection systems and distributed generation resources in appropriate locations throughout Town, while protecting the public's health, safety, and welfare? The ordinance facilitates the State and National goals of developing clean, safe, renewable energy resources in accordance with the enumerated policies of NH RSA 374-G and 362-F that include national security and economic and environmental sustainability. The solar collection system ordinance will be enacted in accordance with NH RSA 674:17(I)(j) and the purposes outlined in NH RSA 672:1-III-a as amended.

(Recommended by the Planning Board 7 Yes 0 No)

Article 03 Appropriate to Capital Reserve Funds

To see if the Town will vote to (a) raise and appropriate the sum of Nine Hundred Fifty-Six Thousand Dollars (\$956,000) and to deposit Nine Hundred Fifty Thousand Dollars (\$950,000) in the Roads Improvements Capital Reserve Fund and Six Thousand Dollars (\$6,000) in the Town-wide Information Technology Capital Reserve Fund and (b) meet said appropriation by using Nine Hundred Fifty-Six Thousand Dollars (\$956,000) from the unassigned fund balance as of December 31, 2020.

(Recommended by Selectmen 5 Yes 0 No)

(Recommended by Advisory Budget Committee 5 Yes 0 No)

Article 04 Appropriate to Maintenance Trust Fund

To see if the Town will vote to (a) raise and appropriate the sum of Forty Thousand Dollars (\$40,000) and to deposit the same in the Milfoil Control Maintenance Trust Funds and (b) meet said appropriation by using Forty Thousand Dollars (\$40,000) from the unassigned fund balance as of December 31, 2020.

(Recommended by Selectmen 5 Yes 0 No)

(Recommended by Advisory Budget Committee 5 Yes 0 No)



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Article 05 Capital Improvements Town Facilities

To see if the Town will vote to (a) raise and appropriate the sum of Three Hundred Sixty Thousand Five Hundred Dollars (\$360,500) for a program of Capital Improvements and expenditures and equipment as generally illustrated below and to (b) meet said appropriation by a withdrawal of Two Hundred Ninety Thousand Dollars (\$290,000) from the Municipal Building Fund and Seventy Thousand Five Hundred Dollars (\$70,500) from the Municipal Building Fund.

Lee's Mill Retaining Wall \$290,000
DPW – Facilities Building Repairs \$70,500

Total \$360,500

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

Article 06 Capital Projects

To see if the Town will vote to (a) raise and appropriate the sum of One Hundred Sixty Three Thousand Six Hundred Sixty Nine Dollars (\$163,669) for a program of Capital Improvements and expenditures and equipment as generally illustrated below, and to (b) meet said appropriation by a withdrawal of Sixty Thousand Five Hundred Dollars (\$60,500) from the Fire Fighting Equipment Fund, Thirty Three Thousand Seven Hundred Fifty Dollars (\$33,750) from the Appraisal Capital Reserve Fund, Sixteen Thousand (\$16,000) from the Town-wide Information Technology Fund (IT Hardware & Software) and Fifty Three Thousand Four Hundred Nineteen Dollars (\$53,419) from the unassigned fund balance as of December 31, 2020.

Fire Dept – ¾ Ton Utility Pick Up Truck (Fire Fighting Equipment CR) \$60,500
Cyclical – Property Inspections (Appraisal CR) \$33,750
IT Hardware & Software (Town-Wide Information Technology CR) \$16,000
Police Dept Cruiser (Fund Balance) \$53,419

Total \$163,669

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



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Article 07 Road Projects

To see if the Town will vote to raise and appropriate the sum of One Million One Hundred Thousand Dollars (\$1,100,000) for a program of Road Improvements with said amount to come from the Road Improvements Capital Reserve Fund.

Road Improvements:	Budget
REHABILITATE/RECONSTRUCT	\$576,000
HOT MIX ASPHALT OVERLAY	\$313,000
ASPHALT RUBBER SAM	\$126,000
CRACK SEALING	\$22,000
ENGINEERING	\$30,000
3% CONTINGENCY	\$33,000
Total	\$1,100,000

[Note: Inclusion of any road or intersection on this list was based upon a condition assessment and budget estimate prepared in November of 2020. It is no guarantee of work being undertaken on the identified roadway. Final construction decisions are made upon the acquisition of needed easements or right of way, detailed engineering and actual bids received with work deletions or additions based upon the final bids.]

(Recommended by Selectmen 5 Yes 0 No)

(Recommended by Advisory Budget Committee 5 Yes 0 No)

Article 08 Operating Budget - Town

To see if the Town will vote to raise and appropriate, subject to any and all changes made at this meeting, the sum of Twelve Million Five Hundred Fourteen Thousand Nine Hundred Thirteen Dollars (\$12,514,913) 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 09 Public Library

To see if the Town will vote to raise and appropriate the sum of Nine Hundred Five Thousand Eight Hundred Thirty-Four Dollars (\$905,834) to pay the expense of operating the Public Library.

(Recommended by Selectmen 5 Yes 0 No)

(Recommended by Advisory Budget Committee 5 Yes 0 No)



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Article 10 Library Capital Reserve

To see if the Town will vote to establish a Library Building Repairs and Maintenance Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of repairs and maintenance of the library building, and to raise and appropriate the sum of Ten Thousand Dollars (\$10,000) to be placed in this fund and to further appoint the Library Board of Trustees as agents to expend from this fund.

(Recommended by Selectmen 5 Yes 0 No)

(Recommended by Advisory Budget Committee 5 Yes 0 No)

Article 11 Outside Agency

To see if the Town will vote to raise and appropriate the sum of One Hundred Forty Thousand Seven Hundred Fifty-Seven Dollars (\$140,757) for the purpose of funding the outside agencies listed below. Said amount to come from taxation.

Central NH VNA & Hospice \$7,500
Tri-County Community Action Program \$13,650
Lakes Region Food Pantry \$11,250
Loon Preservation Committee \$1,500
Winnepesaukee Wellness Center \$15,000
Moultonborough/Sandwich Meals on Wheels Program \$42,000
Inter-Lakes Day Care Center, Inc. \$2,025
Interlakes Community Caregivers, Inc \$3,450
Lakes Region Visiting Nurse Association \$37,500
Starting Point \$4,282
Moultonborough Historical Society \$2,600

Total \$140,757

(Recommended by Selectmen 5 Yes 0 No)

(Recommended by Advisory Budget Committee 5 Yes 0 No)

Article 12 By Petition: Outside Agency

To see if the Town will vote to raise and appropriate the sum of Two Thousand Six Hundred Ninety-Four Dollars (\$2,694.00) to support the Red Hill Outing Club.

This Article is by Petition

(Recommended by Selectmen 5 Yes 0 No)

(Recommended by Advisory Budget Committee 5 Yes 0 No)



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Article 13 By Petition: Outside Agency

To see if the Town will vote to raise and appropriate the sum of Seven Thousand Five Hundred Dollars (\$7,500.00) to support the Sandwich Children's Center.

This Article is by Petition.

(Recommended by Selectmen 5 Yes 0 No)

(Recommended by Advisory Budget Committee 5 Yes 0 No)

Article 14 By Petition: Lake Kanasatka Watershed Association

To see if the Town will raise and appropriate the sum of Sixty Thousand Dollars (\$60,000) to support a Watershed Management Plan for Lake Kanasatka to be allocated to the Lake Kanasatka Watershed Association.

This Article is by Petition

(Recommended by Selectmen 0 Yes 5 No)

(Recommended by Advisory Budget Committee 1 Yes 4 No)

Article 15 By Petition: Taylor Property Proposal

As per NH RSA 41:14-a, we the undersigned duly registered voters of Moultonborough, NH hereby petition the Board of Selectmen to place the current proposal or any proposed sale of any portion of 970 Whittier Highway, Moultonborough, NH 03254, known as the Taylor Property, on the Warrant for the 2021 Moultonborough town meeting;

This Article is by Petition.

Proposal:

To see if the Town will authorize the Selectmen to sell a portion of the former Adele Taylor property located at 970 Whittier Highway that will include the former Taylor house and approximately 1.5 acres of land for a sale price of \$62,700.

(Recommended by Selectmen 5 Yes 0 No)

(Recommended by Advisory Budget Committee 5 Yes 0 No)



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Article 16 BY Petition: Full Site Study Community Center

To see if the town will vote to raise and appropriate the sum of \$250,000 from taxation for the purpose of directing the Selectmen to complete a full site study and design and engineering plan for constructing a building or buildings to serve as a Community Center (defined herein as "A place where community members of all ages can meet for social, educational and recreational activities"). Building(s) will include, but will not be limited to, function space, a commercial kitchen, program space, offices, storage, and a full gymnasium with indoor walking track, and certain outdoor improvements to the surrounding grounds, contingencies and to determine all other costs associated with the project to be located on the Town owned property known as the former Adele Taylor property, Tax Map 52 Lot 14.

The Selectmen will contract with qualified 3rd party professionals for a site study to include, but not be limited to:

- Confirmation of boundary lines
- Wetlands Delineation
- Excavation review of most favorable area of the parcel for construction
- Perc testing and other testing as required for a septic design
- Complete traffic study of the Village portion of Rte. 25 to assess traffic impact of the Community Center Project.

The Selectmen will also contract with 3rd party qualified professionals to create a design and engineering plan to include, but not be limited to:

- Modifications to the current Community Center design by Stewart Architects to include separation of the function hall side of the building from the Recreation Department offices, programs rooms, and gymnasium side of building, and to incorporate a full walking track into the design.
- Allow for investigation of alternative, lower cost, building materials for the gymnasium portion of the Community Center, such as steel structure.
- Allow for the investigation and design of open green space as part of the overall project design to be used as a Town Common.
- Investigation into the possibility of the Taylor Home to be incorporated into the Community Center project.

Upon completion of the above deliverables, the Selectmen will send the design and full detailed description of the project to no less than three (3) construction firms for competitive bids on the project.

Completed site plan, design and engineering plan, and construction costs will be presented to the town no later than January 1st, 2022 in the form of a written report that will include the results and costs of the entire site plan, and design and engineering plan, along with the competitive bids received. The Board of Selectmen will be authorized to make a determination which of the competitive bids best meets the needs of the Community.

Any funds remaining after the above elements of this Warrant Article are satisfied, to be placed in the Municipal Building Capital Reserve Fund.

(Recommended by Selectmen 0 Yes 5 No)

(Recommended by Advisory Budget Committee 0 Yes 5 No)



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Article 17 Change Date of Town Meeting

To see if the Town of Moultonborough will vote to change the date of Town Meeting to the 2nd Tuesday in May effective May 2022.

(Recommended by Selectmen 5 Yes 0 No)

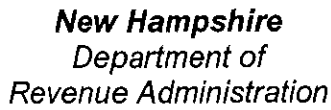
(Recommended by Advisory Budget Committee 5 Yes 0 No)

Article 18 Carroll County Broadband Communications Appointment

To see if the Town of Moultonborough, NH will vote to authorize the Selectmen to appoint two (2) volunteer representatives from the Town to serve on the Carroll County Broadband "Communications District Planning Committee" for the purpose of drafting a "Communications District Agreement" under NH RSA Chapter 53-G:2 – Communications District Planning Committee; Formation and Responsibilities?

(Recommended by Selectmen 5 Yes 0 No)

(Recommended by Advisory Budget Committee 5 Yes 0 No)



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Proposed Budget Moultonborough

For the period beginning January 1, 2021 and ending December 31, 2021

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: February 22, 2021

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.

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/>



**New Hampshire
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Proposed Budget

Account	Purpose	Article	Expenditures for period ending 12/31/2020	Appropriations for period ending 12/31/2020	Proposed Appropriations for period ending 12/31/2021	(Recommended)	(Not Recommended)	
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0			
4130-4139	Executive	08	\$356,336	\$458,818	\$767,809			
4140-4149	Election, Registration, and Vital Statistics	08	\$22,287	\$36,791	\$24,300			
4150-4151	Financial Administration	08	\$879,180	\$905,500	\$1,195,494			
4152	Revaluation of Property	08	\$274,298	\$261,200	\$422,254			
4153	Legal Expense		\$0	\$0	\$0			
4155-4159	Personnel Administration		\$0	\$0	\$0			
4191-4193	Planning and Zoning	08	\$294,755	\$383,125	\$480,385			
4194	General Government Buildings	08	\$239,903	\$275,668	\$446,390			
4195	Cemeteries	08	\$25,048	\$32,910	\$50,704			
4196	Insurance	08	\$84,141	\$68,532	\$153,652			
4197	Advertising and Regional Association		\$0	\$0	\$0			
4199	Other General Government		\$0	\$0	\$0			
General Government Subtotal			\$2,175,948	\$2,422,544	\$3,540,988			
Public Safety								
4210-4214	Police	08	\$1,631,744	\$1,903,017	\$2,828,732			
4215-4219	Ambulance		\$0	\$0	\$0			
4220-4229	Fire	08	\$873,791	\$919,662	\$1,395,259			
4240-4249	Building Inspection		\$0	\$0	\$0			
4290-4298	Emergency Management		\$0	\$0	\$0			
4299	Other (Including Communications)		\$0	\$0	\$0			
Public Safety Subtotal			\$2,505,535	\$2,822,679	\$4,223,991			
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0			
Airport/Aviation Center Subtotal			\$0	\$0	\$0			
Highways and Streets								
4311	Administration		\$0	\$0	\$0			
4312	Highways and Streets	08	\$1,294,450	\$1,610,675	\$2,385,060			
4313	Bridges		\$0	\$0	\$0			
4316	Street Lighting	08	\$13,486	\$13,200	\$20,700			
4319	Other	08	\$122,641	\$299,155	\$486,965			
Highways and Streets Subtotal			\$1,430,577	\$1,923,030	\$2,892,725			



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Sanitation

4321	Administration		\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	08	\$714,710	\$665,482	\$1,197,051	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$714,710	\$665,482	\$1,197,051	\$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		\$81,103	\$0	\$0	\$0
Health Subtotal			\$81,103	\$0	\$0	\$0

Welfare

4441-4442	Administration and Direct Assistance	08	\$22,494	\$31,900	\$37,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$104,648	\$104,648	\$0	\$0
Welfare Subtotal			\$127,142	\$136,548	\$37,000	\$0

Culture and Recreation

4520-4529	Parks and Recreation	08	\$331,208	\$405,548	\$623,158	\$0
4550-4559	Library		\$596,333	\$596,333	\$0	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0



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4589	Other Culture and Recreation	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal		\$927,541	\$1,001,881	\$623,158	\$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

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	\$600,322	\$532,800	\$0	\$0
4903	Buildings	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	\$1,017,460	\$898,750	\$0	\$0
Capital Outlay Subtotal		\$1,617,782	\$1,431,550	\$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

\$12,514,913 \$0



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Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2021	
			(Recommended)	(Not Recommended)
4445-4449	Vendor Payments and Other	12	\$2,694	\$0
	<i>Purpose: By Petition: Outside Agency</i>			
4445-4449	Vendor Payments and Other	13	\$7,500	\$0
	<i>Purpose: By Petition: Outside Agency</i>			
4445-4449	Vendor Payments and Other	14	\$0	\$60,000
	<i>Purpose: By Petition: Lake Kanasatka Watershed Association</i>			
4902	Machinery, Vehicles, and Equipment	06	\$113,919	\$0
	<i>Purpose: Capital Projects</i>			
4903	Buildings	05	\$70,500	\$0
	<i>Purpose: Capital Improvements Town Facilities</i>			
4903	Buildings	16	\$0	\$250,000
	<i>Purpose: BY Petition: Full Site Study Community Center</i>			
4909	Improvements Other than Buildings	05	\$290,000	\$0
	<i>Purpose: Capital Improvements Town Facilities</i>			
4909	Improvements Other than Buildings	06	\$49,750	\$0
	<i>Purpose: Capital Projects</i>			
4909	Improvements Other than Buildings	07	\$1,100,000	\$0
	<i>Purpose: Road Projects</i>			
4915	To Capital Reserve Fund	03	\$956,000	\$0
	<i>Purpose: Appropriate to Capital Reserve Funds</i>			
4915	To Capital Reserve Fund	10	\$10,000	\$0
	<i>Purpose: Library Capital Reserve</i>			
4916	To Expendable Trusts/Fiduciary Funds	04	\$40,000	\$0
	<i>Purpose: Appropriate to Maintenance Trust Fund</i>			
Total Proposed Special Articles			\$2,640,363	\$310,000



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Account	Purpose	Article	Proposed Appropriations for period ending 12/31/2021	
			(Recommended)	(Not Recommended)
4445-4449	Vendor Payments and Other	11	\$140,757	\$0
<i>Purpose: Outside Agency</i>				
4550-4559	Library	09	\$905,834	\$0
<i>Purpose: Public Library</i>				
Total Proposed Individual Articles			\$1,046,591	\$0



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Account	Source	Article	Actual Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2020	Estimated Revenues for period ending 12/31/2021
Taxes					
3120	Land Use Change Tax - General Fund	08	\$0	\$5,000	\$7,500
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	08	\$13,581	\$10,000	\$15,000
3186	Payment in Lieu of Taxes	08	\$36,413	\$32,315	\$32,500
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes	08	\$27,873	\$24,000	\$36,000
3190	Interest and Penalties on Delinquent Taxes	08	\$28,645	\$35,000	\$82,500
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$106,512	\$106,315	\$173,500
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	08	\$1,680,731	\$1,350,000	\$2,250,000
3230	Building Permits	08	\$109,011	\$60,000	\$120,000
3290	Other Licenses, Permits, and Fees	08	\$25,942	\$39,000	\$60,000
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$1,815,684	\$1,449,000	\$2,430,000
State Sources					
3351	Municipal Aid/Shared Revenues	08	\$78,638	\$44,921	\$52,000
3352	Meals and Rooms Tax Distribution	08	\$208,940	\$208,939	\$208,000
3353	Highway Block Grant	08	\$147,576	\$147,592	\$217,500
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		\$95,002	\$0	\$0
State Sources Subtotal			\$530,156	\$401,452	\$477,500
Charges for Services					
3401-3406	Income from Departments	08	\$206,881	\$151,800	\$270,000
3409	Other Charges		\$208,494	\$206,500	\$0
Charges for Services Subtotal			\$415,375	\$358,300	\$270,000

Miscellaneous Revenues



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3501	Sale of Municipal Property	08	\$3,150	\$15,000	\$22,500
3502	Interest on Investments	08	\$81,790	\$75,200	\$112,500
3503-3509	Other	08	\$0	\$0	\$303,500
Miscellaneous Revenues Subtotal			\$84,940	\$90,200	\$438,500

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	06, 07	\$1,350,527	\$974,800	\$1,210,250
3916	From Trust and Fiduciary Funds	05	\$0	\$456,000	\$360,500
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$1,350,527	\$1,430,800	\$1,570,750

Other Financing Sources

3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	06, 03, 04	\$222,431	\$0	\$1,049,419
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$222,431	\$0	\$1,049,419

Total Estimated Revenues and Credits

\$4,525,625 \$3,836,067 \$6,409,669



New Hampshire
Department of
Revenue Administration

2021
MS-636

Proposed Budget

Item	Period ending 12/31/2021
Operating Budget Appropriations	\$12,514,913
Special Warrant Articles	\$2,640,363
Individual Warrant Articles	\$1,046,591
Total Appropriations	\$16,201,867
Less Amount of Estimated Revenues & Credits	\$6,409,669
Estimated Amount of Taxes to be Raised	\$9,792,198

**2021-2022 18-Month BUDGET
TOWN OF MOULTONBOROUGH**

	BUDGET 2020	ACTUAL 2020 EXPENDITURES	BUDGET 2021 18 month	Art #
GENERAL GOVERNMENT:				
Executive Administration	\$ 458,818	\$ 356,335.56	\$ 767,809	8
Municipal Administration (Insurance)	\$ 68,532	\$ 84,140.60	\$ 153,652	8
Financial Administration	\$ 437,045	\$ 439,137.54	\$ 608,228	8
Assessor (Revaluation of Property)	\$ 261,200	\$ 274,298.07	\$ 422,254	8
Planning & Zoning (Development Services)	\$ 383,125	\$ 294,755.26	\$ 480,385	8
General Assistance/Welfare	\$ 31,900	\$ 22,493.94	\$ 37,000	8
Building & Grounds (DPW - Facilities)	\$ 275,668	\$ 239,902.82	\$ 446,390	8
Tax Collector	\$ 177,777	\$ 157,409.04	\$ 271,689	8
Town Clerk	\$ 290,678	\$ 282,633.02	\$ 315,577	8
Election	\$ 36,791	\$ 22,287.10	\$ 24,300	8
			\$ -	
PUBLIC SAFETY:			\$ -	
Police Department	\$ 1,903,017	\$ 1,631,744.15	\$ 2,828,732	8
Fire Department	\$ 919,662	\$ 873,790.74	\$ 1,395,259	8
			\$ -	
HIGHWAYS AND STREETS (incl. CEMETERIES):			\$ -	
Highways & Streets -			\$ -	
DPW - Highway	\$ 1,610,175	\$ 1,294,450.27	\$ 2,385,060	8
DPW - Street Lights	\$ 13,200	\$ 13,486.47	\$ 20,700	8
DPW - Emergency Lanes Winter Maintenance	\$ 299,155	\$ 122,640.70	\$ 486,965	8
Cemeteries (DPW - Cemeteries)	\$ 32,910	\$ 25,047.90	\$ 50,704	8
			\$ -	
SANITATION:			\$ -	
DPW - Transfer Station	\$ 665,482	\$ 714,709.65	\$ 1,197,051	8
			\$ -	
CULTURE AND RECREATION:			\$ -	
Recreation	\$ 405,548	\$ 331,208.22	\$ 623,158	8
OPERATING BUDGET	\$ 8,270,683	\$ 7,180,471.05	\$ 12,514,913	
LIBRARY:				
Library	\$ 596,333	\$ 596,333	\$ 905,834	9
			\$ -	
CAPITAL OUTLAY:				
Mach., Vehicles and Equipment:				
DPW- Collective Bargaining Agreement	\$ 500		\$ -	
Rec. Dept - Meadow Kraine Pavilion	\$ -	\$ 24,762.86	\$ -	
Rec. Dept - States Landing Park & Beach Facility	\$ 350,000	\$ 350,000.00	\$ -	
Fire Dept - 3/4 Ton Utility Pick Up w/Crew Cab	\$ -		\$ 60,500	6
Fire Dept - Fire Truck	\$ -	\$ 279,830.00	\$ -	
Fire Dept - Brush Truck	\$ 65,300	\$ 65,300.00	\$ -	
Fire Dept - Slide in Brush Fire Unit	\$ 11,500	\$ 11,200.00	\$ -	
Police Department - Cruiser	\$ -		\$ 53,419	6**
Police Department - Replacement Rifles	\$ -	\$ 5,579.20		
DPW Highway - Dump Truck w/Plow, Wing & Sander	\$ 139,000		\$ -	
DPW Highway - Road Improvements	\$ 500,000	\$ 596,294.14	\$ 1,100,000	7

DPW Highway - 19.5 k GVW Truck w/Plow, Wing & Sander	\$ 100,000	\$ 34,070.00	\$ -	
DPW Transfer Station - Loader	\$ 217,000	\$ 209,922.00	\$ -	
DPW Facilities - Lee's Mill Retaining Wall Replacement	\$ -		\$ 290,000	5
DPW Facilities - Bldg Repair			\$ 70,500	5
DPW Facilities - Potable Water Insulation	\$ -	\$ 6,593.00	\$ -	
Admin - IT Hardware and Software	\$ 15,000	\$ 8,364.69	\$ 16,000	6
Assessing - Cyclical Property Inspections	\$ 33,750	\$ 25,866.00	\$ 33,750	6
Land Use - Milfoil Eradication	\$ -		\$ -	
Other Expenditures From Grant (GOFERR)	\$ -	\$ 81,103		
OUTSIDE AGENCIES:				
Central NH VNA Hospice	\$ 5,000	\$ 5,000	\$ 7,500	11
Tri-County CAP	\$ 7,500	\$ 7,500	\$ 13,650	11
Lakes Region Food Pantry	\$ 7,500	\$ 7,500	\$ 11,250	11
Loon Preservation Society	\$ 1,000	\$ 1,000	\$ 1,500	11
Winnepesaukee Wellness Center	\$ 10,000	\$ 10,000	\$ 15,000	11
MS Meals on Wheels	\$ 28,000	\$ 28,000	\$ 42,000	11
Interlakes DayCare Center	\$ 1,350	\$ 1,350	\$ 2,025	11
Interlakes Caregivers	\$ 2,300	\$ 2,300	\$ 3,450	11
Lakes Region Visiting Nurse Association	\$ 25,000	\$ 25,000	\$ 37,500	11
Starting Point	\$ 2,855	\$ 2,855	\$ 4,282	11
Historical Society	\$ 2,600	\$ 2,600	\$ 2,600	11
BY PETITION:				
Red Hill Outing Club	\$ 500	\$ 500	\$ 2,694	12
Sandwich Children's Center	\$ 3,000	\$ 3,000	\$ 7,500	13
Lake Kanawatka Watershed Association	\$ -	\$ -	\$ -	14
Community Center	\$ -	\$ -	\$ -	16
Lakes Region Transit	\$ 3,000	\$ 3,000	\$ -	
Waypoint (Formerly Child & Family Services)	\$ 3,000	\$ 3,000	\$ -	
Tri-County CAP Homeless Intervention & Prevention	\$ 2,042.50	\$ 2,043	\$ -	
TO CAPITAL RESERVE ACCOUNTS:				
IT Hardware and Software - CR	\$ -	\$ -	\$ 6,000	3**
St. Landing Park and Beach Improvements - CR	\$ 350,000	\$ 350,000	\$ -	
Roads Improvement - CR	\$ 500,000	\$ 500,000	\$ 950,000	3**
Library Building - CR NEW	\$ -	\$ -	\$ 10,000	10
Town Property Acquisition Fund	\$ 47,431	\$ 47,431	\$ -	
TO TRUST AND AGENCY FUNDS:				
Milfoil - MF	\$ 60,000	\$ 60,000	\$ 40,000	4**
EXPENDITURES FROM CR AND MF:	\$ -	\$ 113,723	\$ -	
TOTAL APPROPRIATIONS	\$ 11,361,145	\$ 10,651,491	\$ 16,201,867	

	Revenue 2020	Actual Revenue 2020	Estimated 2021-2022 18M
TAXES:			
Land Use Change Taxes	\$ 5,000		\$ 7,500
Yield Taxes	\$ 10,000	\$ 13,580.92	\$ 15,000
Payment in Lieu of Taxes	\$ 32,315	\$ 36,413.47	\$ 32,500
Boat Taxes	\$ 24,000	\$ 27,873.00	\$ 36,000
Interest & Penalties on Taxes	\$ 35,000	\$ 28,644.92	\$ 82,500
LICENSES AND PERMITS:			
Town Clerk Motor Vehicle Fees	\$ 1,350,000	\$ 1,680,730.73	\$ 2,250,000
Town Clerk Dog License	\$ 7,500	\$ 7,388.00	\$ 11,250
Town Clerk Misc. Income	\$ 6,500	\$ 6,630.50	\$ 9,750
Town Clerk Boat Registration Fees	\$ 25,000	\$ 11,923.32	\$ 39,000
Building Permits / Health Fees	\$ 60,000	\$ 109,010.68	\$ 120,000
FROM STATE:			
Shared Revenue:			
Meals & Room Tax Distrib.	\$ 208,939	\$ 208,938.58	\$ 208,000
Highway Block Grant	\$ 147,592	\$ 147,575.73	\$ 217,500
Municipal Aid	\$ 44,921	\$ 78,638.17	\$ 52,000
State Rev - Cares Act Elections	\$ -	\$ 16,101.68	\$ -
State Rev - NH First Responder Stipend	\$ -	\$ 36,828.60	\$ -
State Rev - State GOFERR Grant	\$ -	\$ 42,071.51	\$ -
CHARGES FOR SERVICES:			
Income From Departments:			
Police Department Income	\$ 1,800	\$ 6,465.00	\$ 7,500
WMF Income	\$ 150,000	\$ 200,416.05	\$ 262,500
MISCELLANEOUS REVENUES:			
Sale of Municipal Property	\$ 15,000	\$ 3,150.00	\$ 22,500
Interest on Investments	\$ 75,200	\$ 81,790.00	\$ 112,500
Other Miscellaneous Revenue:			
Land Use Office - Income	\$ 14,000	\$ 12,913.03	\$ 15,000
Milfoil Grant Revenue	\$ 40,000	\$ 14,640.00	\$ 60,000
Miscellaneous Income	\$ 36,500	\$ 24,483.82	\$ 65,000
WMF/Beach/Temp. Permits	\$ 25,500	\$ 26,380.00	\$ 100,000
Cable Franchise	\$ 30,000	\$ 28,000.00	\$ 30,000
Fire Reimbursement	\$ 2,500	\$ 2,033.00	\$ 3,750
Lee's Mill - Dock Leases	\$ 4,500	\$ 8,100.00	\$ 4,500
Function Hall Revenue	\$ 3,000	\$ 2,350.00	\$ 5,250
Primex Premium Holiday	\$ 50,000	\$ -	\$ 20,000
HealthTrust Return of Surplus	\$ -	\$ 41,147.73	\$ -
Interlocatl Return of Surplus	\$ -	\$ 48,446.33	\$ -
Recreation Dept - Sponsor	\$ 500	\$ -	\$ -
FROM RESERVE & TRUST FUNDS:			
Roads Improvement CR	\$ 500,000	\$ 596,193.14	\$ 1,100,000
Municipal Building CR	\$ -		\$ 70,500
Municipal Building CR	\$ -		\$ 290,000
IT Hardware & Software CR	\$ 15,000	\$ 3,928.29	\$ 16,000
Public Works Equipment CR	\$ 456,000	\$ 209,922.00	\$ -
Fire Fighting Equipment CR	\$ 76,800	\$ 73,070.34	\$ 60,500
Reappraisal CR	\$ 33,000	\$ 12,798.00	\$ 33,750
States Landing Improvements CR	\$ 350,000	\$ 350,000.00	\$ -

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FROM RESERVE & TRUST EXPENDITURES:	\$ -	\$ 104,615.09	
OTHER FINANCING SOURCES:			
Proceeds from Long Term Bonds and Notes	\$ -		\$ -
TOTAL REVENUES AND CREDITS	\$ 3,836,067	\$ 4,303,191.63	\$ 5,360,250
Total Appropriations	\$ 11,361,145	\$ 10,651,491	\$ 16,201,867
Total Appropriations does not include Carry-Over			
Less Amount of Estimated Revenues	\$ 3,836,067	\$ 4,303,192	\$ 5,360,250
Amount of Taxes to be Raised - Before Offset of Fund Bal.	\$ 7,525,078	\$ 6,348,299	\$ 10,841,617
Offset of Application w/ Fund Balance **	\$ 222,431	\$ 222,431	\$ 1,049,419
Amount used to reduce Taxes	\$ -	\$ -	\$ 2,275,000
Anticipated Amount of Taxes to be Raised	\$ 7,302,647	\$ 6,125,868	\$ 7,517,198
(Exclusive of School/County Taxes)			