



Proposed Budget
Moultonborough

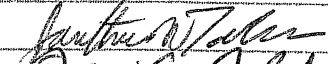
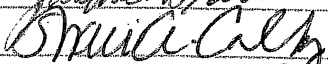



For the period beginning July 1, 2024 and ending June 30, 2025

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: April 29, 2024

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
Jonathan W. Tolman	Selectman - Chairman	
Shari Colby	Selectman - Vice Chair	
Jean M. Beadle	Selectman	
Karel A. Crawford	Selectman	
Kevin D. Quinlan	Selectman	

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
Department of
Revenue Administration

2024
MS-636

Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations for period ending 6/30/2024	Proposed Appropriations for period ending 6/30/2025	
					(Recommended)	(Not Recommended)
General Government						
4130	Executive	09	\$508,091	\$658,776	\$681,381	\$0
4140	Election, Registration, and Vital Statistics	09	\$20,788	\$38,500	\$47,854	\$0
4150	Financial Administration	09	\$754,128	\$832,883	\$932,082	\$0
4152	Property Assessment	09	\$360,373	\$388,702	\$377,334	\$0
4153	Legal Expense		\$0	\$0	\$0	\$0
4155	Personnel Administration		\$0	\$0	\$0	\$0
4191	Planning and Zoning	09	\$417,855	\$467,100	\$534,827	\$0
4194	General Government Buildings	09	\$270,196	\$306,910	\$289,436	\$0
4195	Cemeteries	09	\$20,757	\$41,527	\$45,474	\$0
4196	Insurance Not Otherwise Allocated	09	\$96,768	\$99,492	\$108,446	\$0
4197	Advertising and Regional Associations		\$0	\$0	\$0	\$0
4198	Contingency		\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0
General Government Subtotal			\$2,448,956	\$2,833,890	\$3,016,834	\$0
Public Safety						
4210	Police	09	\$1,518,363	\$1,957,529	\$2,188,816	\$0
4215	Ambulances		\$0	\$0	\$0	\$0
4220	Fire	09	\$1,037,672	\$1,856,831	\$1,912,193	\$0
4240	Building Inspection		\$0	\$0	\$0	\$0
4290	Emergency Management		\$0	\$0	\$0	\$0
4299	Other Public Safety		\$0	\$0	\$0	\$0
Public Safety Subtotal			\$2,556,035	\$3,814,360	\$4,101,009	\$0
Airport/Aviation Center						
4301	Airport Administration		\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0
Highways and Streets						
4311	Highway Administration		\$0	\$28,137	\$0	\$0
4312	Highways and Streets	09	\$3,080,810	\$3,419,805	\$2,000,615	\$0
4313	Bridges		\$0	\$0	\$0	\$0
4316	Street Lighting	09	\$18,364	\$18,600	\$18,600	\$0
4319	Other Highway, Streets, and Bridges	09	\$266,327	\$398,513	\$280,473	\$0
Highways and Streets Subtotal			\$3,365,501	\$3,865,055	\$2,299,688	\$0
Sanitation						
4321	Sanitation Administration		\$0	\$38,302	\$0	\$0



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4323	Solid Waste Collection		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	09	\$825,800	\$868,507	\$910,560	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0
Sanitation Subtotal			\$825,800	\$906,809	\$910,560	\$0

Water Distribution and Treatment

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

Electric

4351	Electric Administration		\$0	\$0	\$0	\$0
4352	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	Health Administration		\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals		\$0	\$0	\$0	\$0
4419	Other Health		\$0	\$0	\$0	\$0
Health Subtotal			\$0	\$0	\$0	\$0

Welfare

4441	Welfare Administration	09	\$5,205	\$10,006	\$10,006	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0
4449	Other Welfare		\$97,575	\$124,596	\$0	\$0
Welfare Subtotal			\$102,780	\$134,602	\$10,006	\$0

Culture and Recreation

4520	Parks and Recreation	09	\$344,179	\$378,727	\$346,916	\$0
4550	Library	10	\$629,616	\$646,360	\$689,823	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0



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Culture and Recreation Subtotal	\$973,795	\$1,025,087	\$1,036,739	\$0
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Conservation and Development

4611	Conservation Administration	\$0	\$0	\$0	\$0
4612	Purchase of Natural Resources	\$0	\$0	\$0	\$0
4619	Other Conservation	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing	\$0	\$0	\$0	\$0
4651	Economic Development Administration	\$0	\$0	\$0	\$0
4652	Economic Development	\$0	\$0	\$0	\$0
4659	Other Economic Development	\$0	\$0	\$0	\$0
Conservation and Development Subtotal		\$0	\$0	\$0	\$0

Debt Service

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

Capital Outlay

4901	Land	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	\$289,933	\$402,402	\$0	\$0
4903	Buildings	\$588,000	\$146,000	\$0	\$0
4909	Improvements Other than Buildings	\$433,532	\$200,000	\$0	\$0
Capital Outlay Subtotal		\$1,311,465	\$748,402	\$0	\$0

Operating Transfers Out

4911	To Revolving Funds	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund	\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund	\$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	\$11,374,836	\$0
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Proposed Budget

Account	Purpose	Article	Proposed Appropriations for period ending 6/30/2025	
			(Recommended)	(Not Recommended)
49	Other Welfare	35	\$54,000	\$0
	<i>Purpose: By Petition: Ossipee Concerned Citizens</i>			
49	Other Welfare	36	\$25,000	\$0
	<i>Purpose: By Petition: Lake Winnepesaukee Association</i>			
49	Other Welfare	37	\$11,066	\$0
	<i>Purpose: By Petition: Tri-County Community Action Program</i>			
49	Other Welfare	38	\$10,000	\$0
	<i>Purpose: By Petition: Lakes Region Food Pantry</i>			
49	Other Welfare	39	\$10,000	\$0
	<i>Purpose: By Petition: Winnepesaukee Wellness Center</i>			
49	Other Welfare	40	\$8,000	\$0
	<i>Purpose: By Petition: Granite VNA</i>			
49	Other Welfare	41	\$5,744	\$0
	<i>Purpose: By Petition: Starting Point</i>			
49	Other Welfare	42	\$5,000	\$0
	<i>Purpose: By Petition: Sandwich Children's Center</i>			
49	Other Welfare	43	\$4,700	\$0
	<i>Purpose: By Petition: Moultonborough Historical Society</i>			
49	Other Welfare	44	\$3,000	\$0
	<i>Purpose: By Petition: Interlakes Community Caregivers, Inc</i>			
49	Other Welfare	45	\$2,025	\$0
	<i>Purpose: By Petition: Interlakes Day Care Center</i>			
09	Improvements Other than Buildings	28	\$30,000	\$0
	<i>Purpose: Municipal Sewer Expansion Study</i>			
15	To Capital Reserve Funds	19	\$400,000	\$0
	<i>Purpose: Municipal Building Maintenance Fund</i>			
15	To Capital Reserve Funds	20	\$250,000	\$0
	<i>Purpose: Fire Fighting Equipment Capital Reserve Fund</i>			
15	To Capital Reserve Funds	22	\$150,000	\$0
	<i>Purpose: Public Works Equipment Fund</i>			
15	To Capital Reserve Funds	23	\$50,000	\$0
	<i>Purpose: Establish New Police Cruiser Capital Reserve Fund</i>			
15	To Capital Reserve Funds	24	\$49,500	\$0
	<i>Purpose: Appraisal Capital Reserve Fund</i>			
15	To Capital Reserve Funds	25	\$35,000	\$0
	<i>Purpose: Library Capital Reserve</i>			
15	To Capital Reserve Funds	26	\$25,000	\$0
	<i>Purpose: Historical Building CRF</i>			
15	To Capital Reserve Funds	27	\$22,000	\$0
	<i>Purpose: Town Wide Information Technology Capital Reserve F</i>			
6	To Expendable Trusts	21	\$150,000	\$0
	<i>Purpose: Milfoil Control Expendable Trust Fund</i>			

\$0



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Account	Purpose	Article	Proposed Appropriations for period ending 6/30/2025	
			(Recommended)	(Not Recommended)
4312	Highways and Streets	11	\$1,743,000	\$0
Purpose: Road Improvements				
4902	Machinery, Vehicles, and Equipment	15	\$90,000	\$0
Purpose: Skid Steer with Attachments				
4902	Machinery, Vehicles, and Equipment	17	\$65,000	\$0
Purpose: Replace Fire Chief Vehicle				
4902	Machinery, Vehicles, and Equipment	18	\$40,000	\$0
Purpose: Transfer Station Compactor				
4902	Machinery, Vehicles, and Equipment	16	\$80,000	\$0
Purpose: Replace 2016 Ford Interceptor				
4902	Machinery, Vehicles, and Equipment	14	\$200,000	\$0
Purpose: Backhoe with Attachments				
4902	Machinery, Vehicles, and Equipment	13	\$350,000	\$0
Purpose: Public Works Equipment				
4902	Machinery, Vehicles, and Equipment	12	\$1,017,500	\$0
Purpose: Replace Fire Engine 4				
Total Proposed Individual Articles			\$3,585,500	\$0



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Account	Source	Article	Actual Revenues for period ending 6/30/2023	Estimated Revenues for period ending 6/30/2024	Estimated Revenues for period ending 6/30/2025
Taxes					
3120	Land Use Change Taxes for General Fund	09	\$35,000	\$37,000	\$10,000
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	09	\$5,826	\$13,853	\$15,000
3186	Payment in Lieu of Taxes	09	\$30,036	\$39,627	\$30,000
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	09	\$46,505	\$53,193	\$40,000
Taxes Subtotal			\$117,367	\$143,673	\$95,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits		\$600	\$0	\$0
3220	Motor Vehicle Permit Fees	09	\$2,020,651	\$1,754,049	\$1,900,000
3230	Building Permits	09	\$117,868	\$111,191	\$110,000
3290	Other Licenses, Permits, and Fees	09	\$57,825	\$55,308	\$55,000
Licenses, Permits, and Fees Subtotal			\$2,196,944	\$1,920,548	\$2,065,000
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$230,662	\$0	\$0
From Federal Government Subtotal			\$230,662	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	09	\$434,176	\$434,176	\$425,000
3353	Highway Block Grant	09, 13	\$273,910	\$146,765	\$314,000
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	Railroad Tax Distribution		\$114,887	\$212,077	\$0
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH		\$0	\$0	\$0
3379	Intergovernmental Revenues - Other		\$0	\$0	\$0
State Sources Subtotal			\$822,973	\$793,018	\$739,000

Charges for Services



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3401	Income from Departments	09	\$227,741	\$223,499	\$215,000
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges	09	\$241,422	\$241,422	\$220,000
Charges for Services Subtotal			\$469,163	\$464,921	\$435,000

Miscellaneous Revenues

3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property		\$20,444	\$0	\$0
3502	Interest on Investments	09	\$89,699	\$83,426	\$80,000
3503	Other		\$0	\$0	\$0
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified		\$19,947	\$0	\$0
Miscellaneous Revenues Subtotal			\$130,090	\$83,426	\$80,000

Interfund Operating Transfers In

3911	From Revolving Funds		\$0	\$0	\$0
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund		\$0	\$0	\$0
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$843,280	\$590,609	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$843,280	\$590,609	\$0

Other Financing Sources

3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	19, 11, 12	\$0	\$0	\$1,017,500
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$1,017,500

Total Estimated Revenues and Credits	\$4,810,479	\$3,996,195	\$4,431,500
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Item	Period ending 6/30/2025
Operating Budget Appropriations	\$11,374,836
Special Warrant Articles	\$1,300,035
Individual Warrant Articles	\$3,585,500
Total Appropriations	\$16,260,371
Less Amount of Estimated Revenues & Credits	\$4,431,500
Estimated Amount of Taxes to be Raised	\$11,828,871