

Town of Moultonborough



FY 2020 Operating and Capital
Budget Hearing
January 30th, 2020

Proposed 2020 Appropriation Warrant Articles

ARTICLE 5

To see if the Town will vote to raise and appropriate the sum of Three Million Dollars (\$3,000,000) for the design, engineering, construction and equipping of a Community Center and certain outdoor improvements to the surrounding grounds, contingencies and all other costs associated with the project and for the expenses related to the issuance of municipal bonds and notes, and to authorize the issuance of bonds or notes in an amount not to exceed Two Million Five Hundred Dollars (\$2,500,000) in accordance with the Municipal Finance Act RSA Chapter 33, to authorize the Select Board to apply for and obtain and accept any Federal, State, other such aid and/or donations that may be available for said project and to use such funds to reduce the amount of bonds or notes issued for said project; to authorize the Select Board to issue and negotiate such bonds or notes and to determine the rate of interest, maturity and other terms thereon; and to authorize the Select Board to take any other action relative thereto, and further to authorize the withdrawal of Five Hundred Thousand Dollars (\$500,000) from the Municipal Building Capital Reserve Fund. (2/3 ballot vote required). The vote on this Article 5 shall be by ballot and the polls shall remain open for not less than one hour following completion of discussion on this Article. Said Community Center to be located on property owned by the Town known as the former Lions Club property located on Old Route 109.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

ARTICLE 6

To see if the Town will vote to raise and appropriate, subject to any and all changes made at this meeting, the sum of Eight Million Two Hundred Seventy One Thousand One Hundred Eighty Three Dollars (\$8,271,183) 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. Said amount to come from taxation.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

Proposed 2020 Appropriations Warrant Articles

ARTICLE 7

To see if the Town will vote (a) to raise and appropriate the sum of One Million Six Hundred Fifty Five Thousand Dollars (\$1,655,000) and to deposit the same in the following Capital Reserve Funds and (b) meet said appropriation by using One Hundred Seventy Five Thousand Dollars (\$175,000) from the unassigned fund balance as of December 31, 2019, and One Million Four Hundred Eighty Thousand Dollars (1,480,000) by taxation.

Capital Reserve Funds	Budget
Pathway Phase 3 Construction (From Taxation)	\$50,000
DPW Equipment CRF (From Taxation)	\$160,000
Municipal Buildings & Facilities Maintenance CRF (From Taxation)	\$100,000
IT Hardware and Software CRF (From Taxation)	\$25,000
States Landing Improvements CRF (\$175,000 From Taxation, \$175,000 from Fund Balance)	\$350,000
Roads Improvement CRF (From Taxation)	\$950,000
Police Communications Equipment CRF (From Taxation)	\$20,000
Total	1,655,000

(Recommended by Selectmen - Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

ARTICLE 8

To see if the Town will vote to raise and appropriate the sum of One Hundred Sixty Thousand Dollars (\$160,000) and to deposit the same in the following Expendable Trust Funds and meet said appropriation by taxation.

Expendable Trust Funds	Budget
Milfoil (Taxation)	\$160,000
Total	\$160,000

(Recommended by Selectmen - Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

Proposed 2020 Appropriations Warrant Articles

ARTICLE 9

To see if the Town will vote to (a) raise and appropriate the sum of Seven Hundred Fifty Seven Thousand Seven Hundred Fifty Dollars (\$757,750), for a program of Capital Improvements and expenditures and equipment as generally illustrated below and (b) meet said appropriation by a withdrawal of Twenty-Five Thousand Dollars (\$25,000) from the IT Hardware and Software Capital Reserve Fund, Two Hundred and Eight Thousand Dollars (\$208,000) from the Milfoil Expendable Trust, Thirty Three Thousand Seven Hundred Fifty Dollars (\$33,750) from the Appraisal Capital Reserve Fund, Three Hundred Fifty Thousand (\$350,000) from the States Landing Improvements Capital Reserve Fund and One Hundred Forty One Thousand Dollars (\$141,000) from taxation.

Department/Project	
Recreation: Ice Rink Paved Multi-Purpose Surface (Taxation)	\$81,000
IT Hardware and Software (IT Hardware & Software CR)	\$25,000
Assessing: Cyclical Property Inspections (Appraisal CRF)	\$33,750
Milfoil Management (Milfoil Exp. Trust)	\$208,000
Lees Mills Retaining Wall Replacement Engineering and Permitting: (Taxation)	\$60,000
States Landing Improvements (States Landing CRF)	\$350,000
Total	\$757,750

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

Proposed 2020 Appropriations Warrant Articles

ARTICLE 10

To see if the Town will vote to (a) raise and appropriate the sum of Six Hundred Thirty Six Thousand Seven Hundred Twenty Eight Dollars (\$636,728) for a program of Capital Improvements and expenditures and equipment as generally illustrated below, and (b) meet said appropriation by a withdrawal of Three Hundred Ninety Seven Thousand Dollars (\$397,000) from the Public Works Equipment Fund, Seventy-Six Thousand Eight Hundred Dollars (\$76,800) from the Firefighting Equipment Capital Reserve Fund, and One Hundred Sixty Two Thousand Nine Hundred Twenty Eight Dollars (\$162,928) from taxation.

Department/Project		
DPW: Highway Replacement 19.5kGVW w/ Plow, Wing & Sander Truck (Taxation)		\$120,000
DPW: Highway Dump Truck including Plow, Wing and Sander (46kGVW) (PW Equip. Fund)		\$180,000
Fire: Replacement Brush Pickup Truck (Firefighting Equip. CRF)		\$65,300
Fire: Slide-In Brush Unit (Firefighting Equip. CRF)		\$11,500
Police: Cruiser (Taxation)		\$42,928
DPW: Transfer Station Loader (Public Works Equipment CRF)		\$217,000
	Total	\$636,728

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

Proposed 2020 Appropriations Warrant Articles

ARTICLE 11

To see if the Town will vote to raise and appropriate the sum of Nine Hundred Fifty Thousand Dollars (\$950,000) and to withdraw said amount from the Road Improvements Capital Reserve Fund for a program of Road Improvements.

Project	Segment	Length	Width	Treatment	Cost/FT	Budget
Highway Garage Road	TBD	1636	20	8" Reclaim & Pave	50.00	81,800
Jacobs Road	TBD	800	20	8" Reclaim & Pave	38.00	30,400
Colby Road	TBD	1830	20	8 Reclaim & Pave	36.00	65,880
States Landing Rd	TBD	4372	20	8" Reclaim & Pave	35.00	153,020
States Landing Rd	TBD	1000	20	DR & HMA (3")	138.00	138,000
						\$469,100
LARGE CULVERT REPLACEMENT						
Ossipee Mountain Road		10'		Extend Culvert 48"		\$56,000*
Ossipee Mountain Road		30'		Replace 36" Culvert		\$72,000
• (Subject to budget & schedule)					Total	\$128,000
Rehab/Preservation						
Hot Mix Asphalt Overlay						
Kona Farm Road		3590	24	Shim & Overlay	21.00	\$75,390
Asphalt Rubber SAM Total						
Ames Rd						
Hanson Mill Rd						
Kerrie Rd						
Myers Rd						
Ossipee Mtn. Rd						
Playground Drive						
Randall Rd						
Redding Ln						
Winaukee Rd						
Total		21,314	varies	A. R. SAM	4.65/SY	\$224,083
TBD by RSMS	Several for 10 days			Crack Sealing	\$3900/day	39,000
Preservation Total						
\$338,473						
2020 Engineering						
\$30,000						
3% Contingency						
\$28,500						
Total 2020 Road Program						
\$994,073						

[Note: Inclusion of any road or intersection on this list was based upon a condition assessment and budget estimate prepared in November of 2019. 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 – Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

Proposed 2020 Appropriations Warrant Articles

ARTICLE 12

To see if the Town will vote to raise and appropriate the sum of Five Hundred Ninety-Four Thousand Six Hundred and Thirteen Dollars (\$594,613) to pay the expense of operating the Public Library.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE 13

To see if the Town will vote to raise and appropriate the sum of Seventy-One Thousand Seven Hundred and Fifty Dollars (\$71,750) for the purpose of funding the outside agencies listed below. Said amount to come from taxation.

Tri-County Cap	\$7,500
Winnipesaukee Wellness Center	\$10,000
Lakes Region Visiting Nurses	\$25,000
Lakes Region Food Pantry	\$7,500
Central NH VNA & Hospice	\$5,000
Lakes Region Transit	\$3,000
Sandwich Children Center	\$3,000
Inter-Lakes Daycare Center	\$1,350
Loon Preservation Center	\$1,000
Moultonborough Historical Society	\$2,600
Waypoint (formerly Child and Family Services)	\$3,000
Inter-lakes Community Care Givers	\$2,300
Red Hill Ski Area	\$500
Total	\$71,750

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

Proposed 2020 Appropriations Warrant Articles

ARTICLE 14

To see if the Town will vote to approve the cost items included in the new three year (April 1, 2020 – March 31, 2023) collective bargaining agreement (CBA) reached between the Town and the Moultonborough Public Works Association and further to raise and appropriate the sum of Five Hundred Dollars (\$500) for the current fiscal year, such sum representing the additional costs attributable to the increase in benefits over those that would be paid at current staffing levels in accordance with the most recent Town compensation plan. Said amount to be taken from the unassigned fund balance as of December 31, 2019.

<u>Year</u>	<u>Estimated Increase</u>
FY 2020	\$500
FY 2021	\$500
FY 2022	\$500

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

ARTICLE 15

Shall the Town, if Article 14 is defeated, authorize the governing body to call one special meeting, at its option, to address Article 14 cost items only?

ARTICLE 16

To see if the Town will vote to raise and appropriate the sum of Forty Seven Thousand Four Hundred Thirty One Dollars (\$47,431) which represents the amount received from the sale of or repurchase of tax deeded property from 2019, and deposit said amount in the Capital Reserve Fund known as the Town Property Acquisition Fund in accordance with Town Policy #19. Said amount to be taken from the unassigned fund balance as of December 31, 2019.

(Recommended by Selectmen - Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

Proposed 2020 Appropriations Warrant Articles

ARTICLE 17

To see if the Town will vote to raise and appropriate the sum of Seventy-Five Thousand Dollars (\$75,000) to raze the former Adele Taylor house located at 970 Whittier Highway. Said amount to come from taxation.

(Recommended by Selectmen - Yes – No)

(Recommended by Advisory Budget Committee – Yes – No)

ARTICLE 18

To see if the Town will vote to amend the Policy No. 19 to no longer require the deposit of the prior year's revenue from the sale of tax deeded property be deposited into the Property Acquisition Capital Reserve Fund.

ARTICLE 19

To see if the Town will vote to amend Moultonborough Ordinance #22 Fireworks Ordinance of March 15, 2014 to prohibit the individual use of Consumer Grade Fireworks on or within fifty (50) feet of any waterbody greater than five (5) acres or aimed at such waterbody. This provision shall not apply to any fireworks display authorized by the Town's Board of Selectmen.

This article is by petition.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

ARTICLE 20

To see if the Town will vote to raise and appropriate the sum of Twenty-Eight Thousand Dollars (\$28,000) to support Moultonboro/Sandwich Senior Meals to be allocated to the Moultonboro meals programs.

This article is by petition.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

Proposed 2020 Appropriations Warrant Articles

ARTICLE 21

To see if the Town will vote to raise and appropriate the sum of Two Thousand Forty-Two Dollars and Fifty Cents (\$2,042.50) to support Tri County CAP's Homeless Intervention and Prevention Program, a community Service Program provided by Tri-County Community Action Program, Inc.

This article is by petition.

(Recommended by Selectmen – Yes – No)

(Recommended by Advisory Budget Committee - Yes – No)

ARTICLE 22

To see if the Town will support the Select Board's and the Advisory Budget Committee's recommendation to change the Town's fiscal year from a calendar year (January 1 – December 31) to an alternate fiscal year (July 1 – June 30) and to instruct the Select Board to present to the voters at the 2021 town meeting an eighteen (18) month budget to complete this transition in accordance with RSA 31:94-a.