



2015
MS-737

Budget of the Town of Lyndeborough
Form Due Date: 20 Days after the Town Meeting

THIS BUDGET SHALL BE POSTED WITH THE WARRANT
This form was posted with the warrant on: _____

For Assistance Please Contact the NH DRA Municipal and Property Division
P: (603) 230-5090 F: (603) 230-5947 <http://www.revenue.nh.gov/mun-prop/>

BUDGET COMMITTEE 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.

Budget Committee Members	
Printed Name	Signature
Don Guertin	<i>[Signature]</i>
Scott Roper	<i>[Signature]</i>
Steven M. Brown	<i>[Signature]</i>
NANCY ROSE	<i>[Signature]</i>
Cory Cheever	<i>[Signature]</i>
Button Reynolds	<i>[Signature]</i>
Walter M. Halland	<i>[Signature]</i>
FRED DOUGLAS	<i>[Signature]</i>

A hard-copy of this signature page must be signed and submitted to the NHDRA at the following address:

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL AND PROPERTY DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487

Appropriations

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectman's Appropriations Ensuing FY (Recommended)	Commissioner's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$116,320	\$0	\$135,952	\$0	\$135,952	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$58,108	\$0	\$58,298	\$0	\$58,298	\$0
4150-4151	Financial Administration	02	\$38,050	\$0	\$39,498	\$0	\$39,498	\$0
4152	Revaluation of Property	02	\$17,550	\$0	\$25,150	\$0	\$25,150	\$0
4153	Legal Expense	02	\$166,494	\$0	\$25,000	\$0	\$25,000	\$0
4155-4159	Personnel Administration	02	\$183,723	\$0	\$189,537	\$0	\$189,537	\$0
4191-4193	Planning and Zoning	02	\$2,725	\$0	\$3,500	\$0	\$3,500	\$0
4194	General Government Buildings	02	\$27,916	\$0	\$36,360	\$0	\$36,360	\$0
4195	Cemeteries	02	\$10,500	\$0	\$18,794	\$0	\$18,794	\$0
4196	Insurance	02	\$33,270	\$0	\$33,532	\$0	\$33,532	\$0
4197	Advertising and Regional Association	02	\$13,867	\$0	\$1,275	\$0	\$1,275	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety								
4210-4214	Police	02	\$240,073	\$0	\$245,596	\$0	\$245,596	\$0
4215-4219	Ambulance	02	\$62,952	\$0	\$69,697	\$0	\$69,697	\$0
4220-4229	Fire	02	\$97,921	\$0	\$105,081	\$0	\$105,081	\$0
4240-4249	Building Inspection	02	\$6,500	\$0	\$8,000	\$0	\$8,000	\$0
4290-4298	Emergency Management	02	\$2,375	\$0	\$1,876	\$0	\$1,876	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Administration	02	\$199,535	\$0	\$212,649	\$0	\$212,649	\$0
4312	Highways and Streets	02	\$381,906	\$0	\$395,931	\$0	\$395,931	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	02	\$3,960	\$0	\$4,240	\$0	\$4,240	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0

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Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	02	\$0	\$0	\$59,895	\$0	\$59,895	\$0
4324	Solid Waste Disposal		\$72,185	\$0	\$0	\$0	\$0	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Administration	02	\$51	\$0	\$51	\$0	\$51	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	02	\$2,650	\$0	\$2,650	\$0	\$2,650	\$0
Welfare								
4441-4442	Administration and Direct Assistance	02	\$14,000	\$0	\$14,000	\$0	\$14,000	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	02	\$6,400	\$0	\$7,100	\$0	\$7,100	\$0
4550-4559	Library	02	\$40,360	\$0	\$42,462	\$0	\$42,462	\$0
4583	Patriotic Purposes	02	\$1,250	\$0	\$1,250	\$0	\$1,250	\$0
4589	Other Culture and Recreation	02	\$4,550	\$0	\$5,690	\$0	\$5,690	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	02	\$1	\$0	\$1	\$0	\$1	\$0
4619	Other Conservation		\$1,140	\$0	\$0	\$0	\$0	\$0

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectman's Appropriations Ensuing FY (Recommended)	Commissioner's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service								
4711	Long Term Bonds and Notes - Principal		\$0	\$0	\$0	\$0	\$0	\$0
4721	Long Term Bonds and Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4723	Tax Anticipation Notes - Interest	02	\$1	\$0	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$20,000	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed Appropriations			\$1,826,333	\$0	\$1,743,066	\$0	\$1,743,066	\$0

Special Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectman's Appropriations Ensuing FY (Recommended)	Commissioner's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4210-4214	Police	04	\$0	\$0	\$20,000	\$0	\$20,000	\$0
Purpose: Police Vehicle Equipment Purchase								
4220-4229	Fire	05	\$0	\$0	\$24,000	\$0	\$24,000	\$0
Purpose: 1994 Fire Department Pumper Capital Reserve Fund								
4220-4229	Fire	06	\$0	\$0	\$24,000	\$0	\$24,000	\$0
Purpose: 2005 Fire Department Pumper Capital Reserve Fund								
4220-4229	Fire	07	\$0	\$0	\$40,000	\$0	\$40,000	\$0
Purpose: 1984 Fire Department Tanker Capital Reserve Fund								
4220-4229	Fire	08	\$0	\$0	\$350,000	\$0	\$350,000	\$0
Purpose: Equipment Purchase								
4909	Improvements Other than Buildings	03	\$0	\$0	\$59,800	\$0	\$59,800	\$0
Purpose: Mountain Road Engineering								
4915	To Capital Reserve Fund	11	\$0	\$0	\$13,500	\$0	\$13,500	\$0
Purpose: 2002 Fire Department Rescue Vehicle Capital Reserve								
4915	To Capital Reserve Fund	13	\$0	\$0	\$22,000	\$0	\$22,000	\$0
Purpose: 2002 Highway Department Mack Truck Capital Reserve								
4915	To Capital Reserve Fund	15	\$0	\$0	\$34,000	\$0	\$34,000	\$0
Purpose: 2007 Highway Department One-Ton Capital Reserve Fund								
4915	To Capital Reserve Fund	17	\$0	\$0	\$12,000	\$0	\$12,000	\$0
Purpose: 2009 Highway Department One-Ton Capital Reserve Fund								
4915	To Capital Reserve Fund	18	\$0	\$0	\$20,500	\$0	\$20,500	\$0
Purpose: 2007 Backhoe/Loader Capital Reserve Fund								
4915	To Capital Reserve Fund	19	\$0	\$0	\$19,000	\$0	\$19,000	\$0
Purpose: 2008 Volvo Dump Truck Capital Reserve Fund								
4915	To Capital Reserve Fund	22	\$0	\$0	\$5,000	\$0	\$5,000	\$0
Purpose: Establish a Capital Reserve Fund for a Safety Comp								
Special Articles Recommended			\$0	\$0	\$643,800	\$0	\$643,800	\$0

Individual Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectman's Appropriations Ensuing FY (Recommended)	Commissioner's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4220-4229	Fire	09	\$0	\$0	\$24,000	\$0	\$24,000	\$0
Purpose: Purchase of Thermal Imaging Cameras for the Fire D								
Individual Articles Recommended			\$0	\$0	\$24,000	\$0	\$24,000	\$0

Revenues

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
Taxes					
3120	Land Use Change Tax - General Fund	02	\$0	\$4,950	\$4,950
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$0	\$25,000	\$25,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	02	\$0	\$1,000	\$1,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	02	\$0	\$35,000	\$35,000
9991	Inventory Penalties		\$0	\$0	\$0
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	02	\$0	\$300	\$300
3220	Motor Vehicle Permit Fees	02	\$0	\$297,100	\$297,100
3230	Building Permits	02	\$0	\$6,000	\$6,000
3290	Other Licenses, Permits, and Fees	02	\$0	\$3,000	\$3,000
3311-3319	From Federal Government	02, 09	\$0	\$27,099	\$27,099
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$0	\$81,525	\$81,525
3353	Highway Block Grant	02	\$0	\$75,590	\$75,590
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	02	\$0	\$10	\$10
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments	08	\$0	\$200,000	\$200,000
Charges for Services					
3401-3406	Income from Departments	02	\$0	\$2,700	\$2,700
3409	Other Charges		\$0	\$0	\$0
Miscellaneous Revenues					
3501	Sale of Municipal Property	02	\$0	\$7,000	\$7,000
3502	Interest on Investments	02	\$0	\$500	\$500
3503-3509	Other	02	\$0	\$12,500	\$12,500

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
Interfund Operating Transfers In					
3912	From Special Revenue Funds				
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	08	\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$150,000	\$150,000
3917	From Conservation Funds		\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	03	\$0	\$59,800	\$59,800
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Total Estimated Revenues and Credits			\$0	\$989,074	\$989,074

Budget Summary

Item	Prior Year Adopted Budget	Selectman's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended	\$1,664,839	\$1,743,066	\$1,743,066
Special Warrant Articles Recommended	\$253,500	\$643,800	\$643,800
Individual Warrant Articles Recommended	\$20,000	\$24,000	\$24,000
TOTAL Appropriations Recommended	\$1,938,339	\$2,410,866	\$2,410,866
Less: Amount of Estimated Revenues & Credits	\$534,296	\$989,074	\$989,074
Estimated Amount of Taxes to be Raised	\$1,404,043	\$1,421,792	\$1,421,792