



New Hampshire
Department of
Revenue Administration

2022
MS-737

Proposed Budget
Lyndeborough

For the period beginning January 1, 2022 and ending December 31, 2022

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

This form was posted with the warrant on: February 10, 2022

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.

Name

Position

Signature

**The original signed document is
available for review at Citizens' Hall
during normal business hours, Monday
through Thursday, 8:00 am to 4:00 pm**

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/>



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Revenue Administration

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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2021	Appropriations for period ending 12/31/2021	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	02	\$183,200	\$190,046	\$201,721	\$0	\$201,721	\$0
4140-4149	Election, Registration, and Vital Statistics	02	\$72,467	\$78,380	\$85,121	\$0	\$85,121	\$0
4150-4151	Financial Administration	02	\$41,870	\$47,241	\$50,364	\$0	\$50,364	\$0
4152	Revaluation of Property	02	\$18,654	\$18,401	\$38,701	\$0	\$38,701	\$0
4153	Legal Expense	02	\$26,066	\$15,000	\$20,000	\$0	\$20,000	\$0
4155-4159	Personnel Administration	02	\$193,861	\$218,426	\$294,337	\$0	\$294,337	\$0
4191-4193	Planning and Zoning	02	\$13,353	\$6,238	\$15,556	\$0	\$15,556	\$0
4194	General Government Buildings	02	\$22,164	\$40,906	\$28,260	\$0	\$28,260	\$0
4195	Cemeteries	02	\$1,725	\$9,303	\$7,204	\$0	\$7,204	\$0
4196	Insurance	02	\$34,567	\$46,280	\$52,346	\$0	\$52,346	\$0
4197	Advertising and Regional Association	02	\$1,268	\$1,269	\$1,269	\$0	\$1,269	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$609,195	\$671,490	\$794,879	\$0	\$794,879	\$0
Public Safety								
4210-4214	Police	02	\$230,783	\$265,403	\$282,269	\$0	\$282,269	\$0
4215-4219	Ambulance	02	\$74,564	\$74,564	\$123,561	\$0	\$123,561	\$0
4220-4229	Fire	02	\$104,668	\$126,287	\$117,802	\$0	\$117,802	\$0
4240-4249	Building Inspection	02	\$26,912	\$17,315	\$27,882	\$0	\$27,882	\$0
4290-4298	Emergency Management	02	\$180	\$1,501	\$1,501	\$0	\$1,501	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$437,107	\$485,070	\$553,015	\$0	\$553,015	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Highways and Streets								
4311	Administration	02	\$227,487	\$235,064	\$250,883	\$0	\$250,883	\$0
4312	Highways and Streets	02	\$334,040	\$374,527	\$438,701	\$0	\$438,701	\$0
4313	Bridges	02	\$26,879	\$32,501	\$7,001	\$0	\$7,001	\$0
4316	Street Lighting	02	\$1,008	\$1,320	\$1,080	\$0	\$1,080	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$589,414	\$643,412	\$697,665	\$0	\$697,665	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	02	\$102,032	\$102,032	\$96,090	\$0	\$96,090	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$102,032	\$102,032	\$96,090	\$0	\$96,090	\$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
Water Distribution and Treatment Subtotal			\$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
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Health								
4411	Administration	02	\$2,680	\$2,600	\$2,700	\$0	\$2,700	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	02	\$3,635	\$3,635	\$3,705	\$0	\$3,705	\$0
Health Subtotal			\$6,315	\$6,235	\$6,405	\$0	\$6,405	\$0
Welfare								
4441-4442	Administration and Direct Assistance	02	\$1,002	\$15,000	\$12,500	\$0	\$12,500	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$1,002	\$15,000	\$12,500	\$0	\$12,500	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	02	\$8,750	\$8,750	\$8,750	\$0	\$8,750	\$0
4550-4559	Library	02	\$47,826	\$51,657	\$56,576	\$0	\$56,576	\$0
4583	Patriotic Purposes	02	\$0	\$1,500	\$750	\$0	\$750	\$0
4589	Other Culture and Recreation	02	\$1,050	\$1,800	\$1,550	\$0	\$1,550	\$0
Culture and Recreation Subtotal			\$57,626	\$63,707	\$67,626	\$0	\$67,626	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	02	\$0	\$190	\$440	\$0	\$440	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$0	\$190	\$440	\$0	\$440	\$0



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Debt Service								
4711	Long Term Bonds and Notes - Principal	02	\$145,000	\$145,000	\$145,000	\$0	\$145,000	\$0
4721	Long Term Bonds and Notes - Interest	02	\$40,523	\$40,523	\$33,244	\$0	\$33,244	\$0
4723	Tax Anticipation Notes - Interest	02	\$0	\$1	\$1	\$0	\$1	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$185,523	\$185,524	\$178,245	\$0	\$178,245	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$35,113	\$54,000	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$35,113	\$54,000	\$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
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$2,406,865	\$0	\$2,406,865	\$0



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Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2022 (Recommended)	Selectmen's Appropriations for period ending 12/31/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment	06	\$20,500	\$0	\$20,500	\$0
	<i>Purpose: Purchase Police Department Vehicle</i>					
4902	Machinery, Vehicles, and Equipment	14	\$77,000	\$0	\$77,000	\$0
	<i>Purpose: Purchase Highway Department One Ton Truck</i>					
4915	To Capital Reserve Fund	03	\$26,000	\$0	\$26,000	\$0
	<i>Purpose: Fire Department Pumper Capital Reserve Fund</i>					
4915	To Capital Reserve Fund	04	\$31,000	\$0	\$31,000	\$0
	<i>Purpose: Fire Department Pumper Capital Reserve</i>					
4915	To Capital Reserve Fund	05	\$10,000	\$0	\$10,000	\$0
	<i>Purpose: Fire Department Equipment Capital Reserve Fund</i>					
4915	To Capital Reserve Fund	07	\$8,000	\$0	\$8,000	\$0
	<i>Purpose: 2016 Highway Department One-Ton Truck Capital Rese</i>					
4915	To Capital Reserve Fund	08	\$11,000	\$0	\$11,000	\$0
	<i>Purpose: 2016 Mid-Size Dump Truck Capital Reserve Fund</i>					
4915	To Capital Reserve Fund	09	\$12,000	\$0	\$12,000	\$0
	<i>Purpose: Backhoe / Loader Capital Reserve Fund</i>					
4915	To Capital Reserve Fund	10	\$21,000	\$0	\$21,000	\$0
	<i>Purpose: 2018 Dump Truck Capital Reserve Fund</i>					
4915	To Capital Reserve Fund	11	\$10,000	\$0	\$10,000	\$0
	<i>Purpose: Bridge Build / Repair /Replacement Capital Reserve</i>					
4915	To Capital Reserve Fund	12	\$22,500	\$0	\$22,500	\$0
	<i>Purpose: 2008 Backhoe Capital Reserve Fund</i>					
4915	To Capital Reserve Fund	13	\$18,000	\$0	\$18,000	\$0
	<i>Purpose: 2021 Dump Truck Capital Reserve Fund</i>					
Total Proposed Special Articles			\$267,000	\$0	\$267,000	\$0



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Special Warrant Articles



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2022 (Recommended)	Appropriations for period ending 12/31/2022 (Not Recommended)	Committee's Appropriations for period ending 12/31/2022 (Recommended)	Committee's Appropriations for period ending 12/31/2022 (Not Recommended)
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2021	Selectmen's Estimated Revenues for period ending 12/31/2022	Budget Committee's Estimated Revenues for period ending 12/31/2022
Taxes					
3120	Land Use Change Tax - General Fund	02	\$0	\$10,000	\$10,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	02	\$0	\$15,000	\$15,000
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	\$20,001	\$20,001
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$0	\$46,001	\$46,001
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	02	\$0	\$320	\$320
3220	Motor Vehicle Permit Fees	02	\$0	\$356,600	\$356,600
3230	Building Permits	02	\$0	\$15,000	\$15,000
3290	Other Licenses, Permits, and Fees	02	\$0	\$4,600	\$4,600
3311-3319	From Federal Government	02	\$0	\$2	\$2
Licenses, Permits, and Fees Subtotal			\$0	\$376,522	\$376,522
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	02	\$0	\$125,000	\$125,000
3353	Highway Block Grant	02	\$0	\$80,000	\$80,000
3354	Water Pollution Grant	02	\$0	\$1	\$1
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)	02	\$0	\$301	\$301
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$0	\$205,312	\$205,312



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Account	Source	Article	Actual Revenues for period ending 12/31/2021	Selectmen's Estimated Revenues for period ending 12/31/2022	Budget Committee's Estimated Revenues for period ending 12/31/2022
Charges for Services					
3401-3406	Income from Departments	02	\$0	\$3,954	\$3,954
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$3,954	\$3,954
Miscellaneous Revenues					
3501	Sale of Municipal Property	02	\$0	\$2	\$2
3502	Interest on Investments	02	\$0	\$750	\$750
3503-3509	Other	02	\$0	\$15,506	\$15,506
Miscellaneous Revenues Subtotal			\$0	\$16,258	\$16,258
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	14	\$0	\$77,000	\$77,000
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$77,000	\$77,000
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	12, 09, 04, 10, 06, 08, 13, 11, 03, 07, 05	\$0	\$190,000	\$190,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$190,000	\$190,000
Total Estimated Revenues and Credits			\$0	\$915,047	\$915,047



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Revenues



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**2022
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Budget Summary

Item	Selectmen's Period ending 12/31/2022 (Recommended)	Budget Committee's Period ending 12/31/2022 (Recommended)
Operating Budget Appropriations	\$2,406,865	\$2,406,865
Special Warrant Articles	\$267,000	\$267,000
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$2,673,865	\$2,673,865
Less Amount of Estimated Revenues & Credits	\$915,047	\$915,047
Estimated Amount of Taxes to be Raised	\$1,758,818	\$1,758,818



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Supplemental Schedule

1. Total Recommended by Budget Committee	\$2,673,865
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$2,673,865
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$267,387
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$2,941,252