

TOWN OF LISBON, NEW HAMPSHIRE
2010
TOWN MEETING WARRANT

To the Inhabitants of the Town of Lisbon, in the County of Grafton, and the State of New Hampshire qualified to vote in the Town Affairs:

You are hereby notified to meet in the Lisbon Town Hall in said Town of Lisbon, New Hampshire on Tuesday the Ninth day of March, 2010 at ten o'clock in the forenoon at which time polls shall open at ten o'clock and not close earlier than nine o'clock in the evening, to act upon the following subjects. All Articles except Article 1 are to be considered at seven o'clock in the evening.

ARTICLE 1: To choose all necessary Town Officers for the ensuing year.

ARTICLE 2: To hear reports of agents, and special committees heretofore chosen and pass any vote related thereto.

ARTICLE 3: To see if the Town will vote to raise and appropriate the sum of One Million Seven Hundred Sixty-One Thousand Three Hundred and Fifty and 00/100 Dollars (**\$1,761,350.00**) which represents the operating budget of the Town as prepared by the Board of Selectmen, and posted with this warrant as required by RSA 31:95. Said sum does not include individual or special articles addressed. The Board of Selectmen recommends this Article.

General Administration	\$ 88,880.00
Tax Collection, Elections, Registration & Vital Statistics	61,336.00
Financial Administration	95,079.00
Revaluation of Property	16,456.00
Legal Expense	2,500.00
Personnel Administration	12,907.00
Planning & Zoning	14,807.00
General Government Buildings	46,310.00
Cemeteries	16,000.00
Insurance	51,463.00
Advertising & Regional Associations	2,581.00
Police Department	373,243.00
Ambulance Service	10,392.00
Fire Department	72,350.00
Life Squad	30,071.00
Building Inspection	10,700.00
Emergency Management	1.00
Public Safety - Dispatch & Communications	47,042.00
Highways & Streets	387,215.00
Highway Block Grant	81,414.00
Street Lighting	16,200.00

Solid Waste Disposal	203,043.00
Pest Control	1.00
Health Officer	500.00
Welfare, Direct Assistance	25,000.00
Parks & Recreation	10,320.00
Library	60,218.00
Patriotic Purposes	1,000.00
Information Booth	1.00
Economic Development	1.00
Principal - Long Term Bonds & Notes	16,360.00
Interest - Long Term Bonds & Notes	1,455.00
Interest on Tax Anticipation Note	6,500.00
Land and Improvements	1.00
Machinery, Vehicles and Equipment	1.00
Buildings	1.00
Improvements other than Buildings	1.00
TOTAL	\$1,761,350.00

ARTICLE 4: To see if the Town will vote to raise and appropriate the sum of Eighty Thousand and 00/100 Dollars (\$80,000) for highway paving on roads including, but not limited to, Walker Hill Road, School Street, and West Street. *(This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)*

ARTICLE 5: To see if the Town will vote to raise and appropriate the sum of One Hundred Eighty-Three Thousand Five Hundred Twenty-Two and 00/100 Dollars (\$183,522) for the operation and maintenance of the Lisbon Water Department. Funds to be raised in the following manner: One Hundred Fifty-Seven Thousand Twenty-Two and 00/100 Dollars (\$157,022) from user fees, and the remaining Twenty-Six Thousand Five Hundred and 00/100 Dollars (\$26,500) from general taxation to be dubbed, "Town Water Benefit Fee." *(This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)*

ARTICLE 6: To see if the Town will vote to raise and appropriate the sum of Two Hundred Fourteen Thousand Nine Hundred Thirty-Nine and 00/100 Dollars (\$214,939) for the operation and maintenance of the Lisbon Wastewater Treatment Operation. Funds to be raised by user fees. *(This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)*

ARTICLE 7: To see if the Town will vote to raise and appropriate Five Thousand and 00/100 Dollars (\$5,000) to be put into the Lisbon Water Department Equipment Maintenance Expendable Trust Fund for extraordinary repairs in the Water Department. Funds to be taken from Water Department Fund balance, no amount to be raised from taxation or user fees. *(This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)* The Board of Selectmen recommends this Article.

ARTICLE 8: To see if the Town will vote to raise and appropriate Five Thousand and 00/100 Dollars (\$5,000) to be put into the Lisbon Wastewater Department Equipment Maintenance Expendable Trust Fund for extraordinary repairs in the Wastewater

Department. Funds to be taken from Wastewater Department Fund balance, no amount to be raised from taxation or user fees. *(This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)* The Board of Selectmen recommends this Article.

ARTICLE 9: To see if the Town will vote to raise and appropriate the sum of Fourteen Thousand and 00/100 Dollars (\$14,000) for the replacement and upgrade of various water meters and meter reading equipment throughout the Lisbon public water distribution system. Said sum to be paid from the Water Department Revenue Fund balance, no amount to be raised from taxation or user fees. Further to authorize the Selectmen to apply for and expend any and all Federal, State, or other available grant funds that may be available for this project. This Article shall be non-lapsing until December 31, 2011. The Board of Selectmen recommends this Article. *(This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)*

ARTICLE 10: To see if the Town will vote raise and appropriate the sum of One Hundred Twenty-Five Thousand and 00/100 Dollars (\$125,000) for the purpose of replacing the aeration system in the wastewater treatment lagoons, and to authorize the issuance of bonds or notes not to exceed \$95,000 from the NH Clean Water State Revolving Fund. The remaining \$30,000 shall be drawn from the Lisbon Wastewater Department unreserved fund balance; and further to authorize the Selectmen to apply for and accept and expend any grant funds that may be available for said purpose. Any grant funds received would decrease the amount of funds coming from the Wastewater Fund balance and no amount shall be raised from taxation. The Board of Selectmen recommends this Article. *(2/3 majority ballot vote required.) (This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)*

ARTICLE 11: To See if the Town will vote to raise and appropriate the sum of Twenty Thousand and 00/100 Dollars (\$20,000) for improvements to the Town Hall Building with an emphasis on energy efficiency. Of this sum, \$15,000 shall be supplied by the NH Energy Efficiency Block Grant Program, and \$5,000 to come from fund balance; and further to authorize the Selectmen to apply for and accept and expend any additional grant funds that may be available for said purpose. Any grant funds received would decrease the amount of funds coming from fund balance and no amount shall be raised from taxation. *(This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)*

ARTICLE 12: To see if the Town will vote to raise and appropriate the sum of Ten Thousand and 00/100 Dollars (\$10,000) to support Lisbon Main Street, Inc. *(This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)*

ARTICLE 13: To see if the Town will vote to raise and appropriate the sum of Twenty-Seven Thousand Two Hundred Eighty-Nine and 00/100 Dollars (\$27,289) for the support of the following community service agencies:

North Country Home Health & Hospice	\$ 5,536.00
White Mountain Mental Health	2,583.00
American Red Cross	770.00
Grafton County Seniors	3,600.00
North Country YMCA	300.00
Tri-County Community Action Program (CAP)	7,000.00
Boys and Girls Club of the North Country	2,500.00
Lisbon Lions Club	5,000.00
TOTAL	\$27,289.00

This Article is by request of the respective agencies. *(This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)*

ARTICLE 14: To see if the Town will vote to raise and appropriate the sum of One Thousand Two Hundred Fifty and 00/100 Dollars (\$1,250) for Ammonoosuc Community Health Services, Inc. (ACHS), a non-profit community health center offering a network of affordable primary health services. As a Federally Qualified Health Center, ACHS provides comprehensive preventive and primary health care to anyone, regardless of their insurance status or ability to pay. This will help ACHS continue to provide high quality care to 867 current Lisbon patients, as well as reach more of those in need. *(This article was submitted by petition, and is in addition to Warrant ARTICLE #3, the operating budget.)* The Board of Selectmen recommends this Article.

ARTICLE 15: To see if the Town will vote to raise and appropriate the sum of Eight Hundred Thirty and 00/100 Dollars (\$830) for The Support Center at Burch House, a shelter for victims of domestic violence. *(This article is in addition to Warrant ARTICLE #3, the operating budget.)*

ARTICLE 16: To see if the Town will vote to raise and appropriate the sum of One Thousand and 00/100 Dollars (\$1,000) for The Bridge House homeless shelter. *(This article is in addition to Warrant ARTICLE #3, the operating budget.)*

ARTICLE 17: To see if the Town will vote to raise and appropriate the sum of Ten Thousand and 00/100 (\$10,000) to be placed in the Lisbon Public Library Handicapped Accessible Entrance Fund. This sum to be taken from the undesignated fund balance, and no amount to be raised from taxation. *(This appropriation is in addition to Warrant ARTICLE #3, the operating budget article.)*

ARTICLE 18: To see if the Town will vote to rename the bridge on School Street over the Ammonoosuc River to the “Lisbon Veterans Memorial Bridge.”

ARTICLE 19: To see if the Town will vote to approve the following resolution to be forwarded to our State Representative(s), our State Senator, the Speaker of the House, and the Senate President.

Resolved: The citizens of New Hampshire should be allowed to vote on an amendment to the New Hampshire Constitution that defines “marriage”.

(This article was submitted by petition.)

ARTICLE 20: To transact any other business that may legally come before this Meeting.

Given under our hands and seal this 15th day of February, in the year of our Lord, Two Thousand and Ten.

John Northrop, Jr., Chairman
Ruth Robar
Duncan McKee
Lisbon Board of Selectmen

BUDGET OF THE TOWN OF LISBON – REVENUE

Sources of Revenue	Estimated 2009	Actual 2009	Estimated 2010
Miscellaneous Taxes:			
3120 Land Use Change Taxes	\$ 3,000.00	\$ 2,421.00	\$ 3,000.00
3185 Timber Taxes	8,000.00	15,971.00	10,000.00
3187 Excavation Tax	3,000.00	1,955.00	1,000.00
3190 Interest & Penalties on Taxes	50,000.00	64,777.00	52,800.00
Licenses, Permits & Fees:			
3210 Business Licenses	3,750.00	3,933.00	3,750.00
3220 Motor Vehicle Permit Fees	220,000.00	225,395.00	225,000.00
3230 Building Permits	2,000.00	1,946.00	1,000.00
3290 Misc. Licenses, Permits & Fees	3,500.00	4,335.00	3,500.00
From Federal Government:			
3311-3319 Grants & Reimbursements	0.00	11,053.00	.00
From State:			
3351 Shared Revenues	48,665.00	.00	.00
3352 Meals & Rooms Tax Distribution	60,000.00	76,412.00	76,000.00
3353 Highway Block Grant	80,373.00	80,373.00	81,413.00
3354 Water Pollution Grant	14,138.00	14,139.00	14,138.00
3359 Other Grants	10,000.00	6,429.00	16,429.00
3359 Other	.00	0.00	.00
3379 From Other Gov't	0.00	.00	.00
Charges For Services:			
3401-3406 Income from Departments	200,000.00	203,736.00	200,636.00
Miscellaneous Revenues:			
3501 Sale of Municipal Property	3,000.00	6,536.00	.00
3502 Interest on Investments	3,000.00	653.00	1,000.00
3503-3509 Other	.00	3,284.00	1,200.00
Interfund Operating Transfers In:			
3912 Special Revenue Funds	.00	.00	.00
3914 Sewer – Article #11, 13, 14	297,421.00	177,377.00	235,801.00
3914 Water – Article #10, 12	229,439.00	205,401.00	176,022.00
3915 Capital Reserve Funds	.00	.00	.00
3916 Trust Funds	10,000.00	26,955.00	.00
Other Financing Sources:			
3934 Proceeds from Bonds & Notes	.00	.00	95,000.00
Amts VOTED from F/B (“Surplus”)	14,000.00	3,976.00	15,000.00
Budgetary Use of Fund Balance	<u>10,000.00</u>	<u>48,665.00</u>	<u>48,000.00</u>
TOTAL REVENUES & CREDITS	\$1,273,286.00	\$ 1,185,722.00	\$ 1,260,689.00

BUDGET OF THE TOWN OF LISBON – EXPENDITURES

Details of Expenditures	Approp. 2009	Actual 2009	Proposed 2010
General Government:			
4130-4139 Executive	\$ 85,445.00	\$84,638.00	\$88,880.00
4140-4149 Tax Collection, Elections, Voter Registration & Vital Statistics	58,928.00	58,901.00	61,336.00
4150-4151 Financial Administration	93,951.00	82,977.00	95,079.00
4152 Revaluation of Property	40,535.00	42,496.00	16,456.00
4153 Legal Expense	2,500.00	358.00	2,500.00
4155-4159 Personnel Administration	12,309.00	9,985.00	12,907.00
4191-4193 Planning & Zoning	11,700.00	20,546.00	14,807.00
4194 General Government Buildings	44,310.00	42,745.00	46,310.00
4195 Cemeteries	16,000.00	16,000.00	16,000.00
4196 Insurance	49,555.00	46,627.00	51,463.00
4197 Advertising & Regional Assoc.	2,575.00	2,571.00	2,581.00
4199 Other General Gov't – Refunds	.00	2,232.00	.00
Public Safety:			
4210-4214 Police	360,645.00	362,627.00	373,243.00
4215-4219 Ambulance	9,897.00	9,897.00	10,392.00
4220-4229 Fire	74,830.00	72,468.00	72,350.00
4230-4239 Life Squad	27,518.00	27,452.00	30,071.00
4240-4249 Building Inspection	10,700.00	10,219.00	10,700.00
4290-4298 Emergency Management	1.00	2,000.00	1.00
4299 Communications/Dispatch	47,556.00	47,556.00	47,042.00
Highways & Streets:			
4312 Highways & Streets	428,629.00	390,464.00	387,215.00
4312 Paving Project	88,000.00	87,865.00	.00
4316 Street Lighting	17,200.00	15,611.00	16,200.00
4319 Other – Highway Block Grant	40,000.00	38,865.00	81,414.00
Sanitation:			
4324 Solid Waste Disposal	203,475.00	194,554.00	203,043.00
Water Distribution & Treatment:			
4332 Water Benefit Fee	26,500.00	26,500.00	.00
Health:			
4411 Administration/Health Officer	500.00	305.00	500.00
4414 Pest Control	1.00	.00	1.00
4415-4419 Health Agencies, Hospitals & Other Organizations	25,289.00	25,289.00	.00
Welfare:			
4441-4442 Administration & Direct Asst.	22,000.00	30,201.00	25,000.00

Details of Expenditures (cont.)	Approp. 2009	Actual 2009	Proposed 2010
Culture & Recreation:			
4520-4529 Parks & Recreation	10,000.00	8,521.00	10,320.00
4550-4559 Library	60,218.00	60,218.00	60,218.00
4583 Patriotic Purposes	1,000.00	700.00	1,000.00
4589 Other Culture & Recreation	.00	.00	1.00
Economic Development:			
4651-4659 Economic Development	1.00	.00	1.00
Debt Service:			
4711 Princ.-Long Term Bonds & Notes	16,360.00	16,360.00	16,360.00
4721 Interest-Long Term Bonds & Notes	2,235.00	2,227.00	1,455.00
4723 Interest-Tax Anticipation Notes	6,000.00	7,419.00	6,500.00
Capital Outlay:			
4901 Land and Improvements	.00	.00	1.00
4902 Machinery, Vehicles & Equipment	148,000.00	54,578.00	1.00
4903 Buildings	10,000.00	.00	1.00
4909 Improvements Other Than Bldgs	10,000.00	10,000.00	1.00
Operating Transfers Out:			
4914 To Enterprise Fund - Sewer	191,559.00	185,401.00	.00
4914 To Enterprise Fund - Water	182,939.00	157,377.00	.00
4915 To Capital Reserve Fund	.00	.00	.00
4916 To Expendable Trust Funds	<u>42,500.00</u>	<u>42,500.00</u>	<u>.00</u>
TOTAL of APPROPRIATIONS	\$2,481,361.00	\$2,297,250.00	\$1,761,350.00

Note – FY2009 figures are un-audited, and rounded to nearest whole dollar

BUDGET SUMMARY

Subtotal 1 Appropriations Recommended	\$ 1,761,350.00
Subtotal 2 Special Warrant Articles Recommended	146,250.00*
Subtotal 3 Individual Warrant Articles	<u>551,580.00**</u>
Total Appropriation Recommended	\$ 2,459,180.00
Less Amount of Estimated Revenues & Credits	<u>1,260,689.00</u>
Estimated Amount of Taxes to be Raised	\$1,198,491.00

* Special Warrant Articles

(7) Water Department Maintenance Fund	\$ 5,000.00
(8) Wastewater Department Maintenance Fund	5,000.00
(10) Wastewater Lagoon System Upgrades	125,000.00
(14) Ammonoosuc Community Health Services	1,250.00
(17) Library Capital Reserve Fund	<u>10,000.00</u>
Subtotal 2	\$146,250.00

** Individual Warrant Articles

(4) Road Paving Projects	\$ 80,000.00
(5) Water Department Operating Budget	183,522.00
(6) Wastewater Department Operating Budget	214,939.00
(9) Water Meter Upgrades	14,000.00
(11) Improvements to Town Hall	20,000.00
(12) Lisbon Main Street Program	10,000.00
(13) Health Agencies & Community Services	27,289.00
(15) Support Center at Burch House	830.00
(16) Bridge House Homeless Shelter	<u>1,000.00</u>
Subtotal 3	\$551,580.00

NOTES