



New Hampshire
Department of
Revenue Administration

2016
MS-737

Budget of the Town of Bristol
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
Shawn Lagavey	<i>[Signature]</i>
WILLIAM H COTE SR	William H. Cote Sr
Thomas Keegan	Thomas Keegan
DONALD MILBRAND	<i>[Signature]</i>
Ronald E Preble	Ronald E. Preble
Kerrin A. Bonds	<i>[Signature]</i>
<i>[Signature]</i>	<i>[Signature]</i>

A 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	Description	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen'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	08	\$201,664	\$237,152	\$221,862	\$0	\$211,113	\$10,749
4140-4149	Election, Registration, and Vital Statistics	08	\$87,144	\$83,128	\$87,209	\$0	\$87,209	\$0
4150-4151	Financial Administration	08	\$170,000	\$172,736	\$177,048	\$0	\$177,048	\$0
4152	Revaluation of Property	08	\$93,975	\$94,930	\$105,773	\$0	\$105,773	\$0
4153	Legal Expense	08	\$42,500	\$121,383	\$66,000	\$0	\$66,000	\$0
4155-4159	Personnel Administration	08	\$173,686	\$85,541	\$135,126	\$0	\$135,126	\$0
4191-4193	Planning and Zoning	08	\$22,314	\$19,000	\$23,890	\$0	\$23,505	\$385
4194	General Government Buildings	08	\$82,555	\$78,259	\$85,216	\$0	\$84,716	\$500
4195	Cemeteries	08	\$10,000	\$9,192	\$11,500	\$0	\$11,500	\$0
4196	Insurance	08	\$35,418	\$35,222	\$37,845	\$0	\$37,845	\$0
4197	Advertising and Regional Association	08	\$2,815	\$2,635	\$4,760	\$0	\$3,080	\$1,680
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety								
4210-4214	Police	08	\$1,026,322	\$1,038,474	\$1,052,657	\$0	\$1,041,090	\$11,567
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	08	\$910,504	\$929,704	\$930,800	\$1,351	\$932,151	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	08	\$1,500	\$1,060	\$1,500	\$0	\$1,500	\$0
4299	Other (Including Communications)	08	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Administration	08	\$498,425	\$469,043	\$489,435	\$0	\$484,435	\$5,000
4312	Highways and Streets	08	\$253,978	\$176,051	\$315,000	\$0	\$315,000	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0	\$0	\$0
4319	Other	08	\$30,300	\$29,946	\$30,500	\$0	\$30,500	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0

Account Code	Description	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	08	\$254,864	\$233,240	\$259,584	\$0	\$259,584	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	08	\$469,033	\$436,282	\$364,968	\$0	\$364,968	\$0
Water Distribution and Treatment								
4331	Administration	08	\$496,962	\$480,381	\$424,617	\$0	\$424,617	\$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	08	\$18,216	\$14,236	\$22,731	\$0	\$22,731	\$0
4414	Pest Control	08	\$1,000	\$265	\$1,000	\$0	\$750	\$250
4415-4419	Health Agencies, Hospitals, and Other	08	\$33,400	\$33,400	\$33,400	\$0	\$33,400	\$0
Welfare								
4441-4442	Administration and Direct Assistance	08	\$12,573	\$12,226	\$12,284	\$0	\$12,284	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	08	\$46,350	\$22,732	\$43,350	\$0	\$42,850	\$500
Culture and Recreation								
4520-4529	Parks and Recreation	08	\$147,170	\$139,685	\$175,527	\$500	\$175,027	\$1,000
4550-4559	Library	08	\$164,204	\$156,466	\$176,886	\$0	\$175,885	\$1,001
4583	Patriotic Purposes	08	\$14,700	\$17,451	\$29,450	\$0	\$29,450	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	08	\$6,945	\$19,527	\$3,348	\$0	\$3,348	\$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	08	\$15,450	\$15,450	\$21,950	\$0	\$21,950	\$0

Account Code	Description	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Prindpal	08	\$410,652	\$400,723	\$373,697	\$0	\$373,697	\$0
4721	Long Term Bonds and Notes - Interest	08	\$68,967	\$68,925	\$66,558	\$0	\$66,558	\$0
4723	Tax Anticipation Notes - Interest	08	\$0	\$0	\$2	\$0	\$2	\$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		\$177,660	\$151,117	\$0	\$0	\$0	\$0
4903	Buildings		\$22,000	\$1,000	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings	08	\$28,000	\$0	\$3,000	\$0	\$3,000	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$5,000	\$5,000	\$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			\$6,046,246	\$5,801,562	\$5,798,473	\$1,851	\$5,767,692	\$32,632

Special Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen'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
4909	Improvements Other than Buildings	06	\$0	\$0	\$104,500	\$0	\$104,500	\$0
Purpose: Water and Sewer Meter Upgrade Project								
4909	Improvements Other than Buildings	20	\$0	\$0	\$90,000	\$0	\$90,000	\$0
Purpose: Engineering Design Central St/Water St								
4915	To Capital Reserve Fund	19	\$0	\$0	\$50,000	\$0	\$50,000	\$0
Purpose: Housekeeping on Hlghway Department CRF								
4915	To Capital Reserve Fund	22	\$65,000	\$55,000	\$100,000	\$0	\$100,000	\$0
Purpose: Appropriate to CRF								
Special Articles Recommended			\$65,000	\$55,000	\$344,500	\$0	\$344,500	\$0

Individual Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4901	Land	13	\$0	\$0	\$67,500	\$0	\$67,500	\$0
	Purpose: For the purpose of purchasing the Smith Lot							
4902	Machinery, Vehicles, and Equipment	16	\$0	\$0	\$100,000	\$0	\$100,000	\$0
	Purpose: Communication Tower							
4902	Machinery, Vehicles, and Equipment	15	\$0	\$0	\$45,000	\$0	\$45,000	\$0
	Purpose: Purchase Police Cruiser							
4902	Machinery, Vehicles, and Equipment	17	\$0	\$0	\$11,000	\$0	\$11,000	\$0
	Purpose: Fire Department SCBA							
4902	Machinery, Vehicles, and Equipment	18	\$0	\$0	\$18,000	\$0	\$18,000	\$0
	Purpose: Fire Department Radio							
4903	Buildings	10	\$0	\$0	\$7,500	\$0	\$7,500	\$0
	Purpose: Repair and Repaint the Town Clock							
4909	Improvements Other than Buildings	12	\$0	\$0	\$15,000	\$0	\$15,000	\$0
	Purpose: Fund a Wage and Classification Study							
4909	Improvements Other than Buildings	11	\$0	\$0	\$10,000	\$0	\$10,000	\$0
	Purpose: Purchase and Install Commercial Grade Fence							
4909	Improvements Other than Buildings	14	\$0	\$0	\$52,000	\$0	\$0	\$52,000
	Purpose: Space Needs Assessment and Architectural Study							
4909	Improvements Other than Buildings	09	\$0	\$0	\$25,000	\$0	\$25,000	\$0
	Purpose: Establish Contingency Fund							
Individual Articles Recommended			\$0	\$0	\$351,000	\$0	\$299,000	\$52,000

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		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	08	\$17,259	\$7,500	\$7,500
3186	Payment in Lieu of Taxes	08	\$15,335	\$15,300	\$15,300
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	08	\$96,216	\$75,000	\$75,000
9991	Inventory Penalties		\$0	\$0	\$0
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	08	\$68,340	\$64,400	\$64,400
3220	Motor Vehicle Permit Fees	08	\$546,345	\$495,000	\$495,000
3230	Building Permits	08	\$6,667	\$5,800	\$5,800
3290	Other Licenses, Permits, and Fees	08	\$71,145	\$60,875	\$60,875
3311-3319	From Federal Government		\$0	\$0	\$0
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	08	\$147,874	\$147,874	\$147,874
3353	Highway Block Grant	08	\$86,953	\$86,953	\$86,953
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	08	\$34	\$30	\$30
3357	Flood Control Reimbursement	08	\$12,527	\$12,000	\$12,000
3359	Other (Including Railroad Tax)	08	\$53,322	\$5,000	\$5,000
3379	From Other Governments		\$0	\$0	\$0
Charges for Services					
3401-3406	Income from Departments	08	\$466,022	\$460,505	\$460,505
3409	Other Charges		\$0	\$0	\$0
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$2,305	\$0	\$0
3502	Interest on Investments	08	\$197	\$150	\$150
3503-3509	Other	08, 16	\$42,957	\$60,000	\$60,000

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		\$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
3914S	From Enterprise Funds: Sewer (Offset)	08	\$384,395	\$367,848	\$367,848
3914W	From Enterprise Funds: Water (Offset)	08	\$455,958	\$427,496	\$427,496
3915	From Capital Reserve Funds	20	\$0	\$45,000	\$45,000
3916	From Trust and Fiduciary Funds		\$43,583	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes	06	\$0	\$104,500	\$104,500
9998	Amount Voted from Fund Balance	09	\$0	\$25,000	\$25,000
9999	Fund Balance to Reduce Taxes	14	\$0	\$52,000	\$0
Total Estimated Revenues and Credits			\$2,517,434	\$2,518,231	\$2,466,231

Budget Summary

Item	Prior Year Adopted Budget	Selectmen's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended	\$6,046,246	\$5,798,473	\$5,767,692
Special Warrant Articles Recommended	\$65,000	\$344,500	\$344,500
Individual Warrant Articles Recommended	\$0	\$351,000	\$299,000
TOTAL Appropriations Recommended	\$6,111,246	\$6,493,973	\$6,411,192
Less: Amount of Estimated Revenues & Credits	\$2,602,010	\$2,518,231	\$2,466,231
Estimated Amount of Taxes to be Raised	\$3,509,236	\$3,975,742	\$3,944,961

Budget Committee Supplemental Schedule

1. Total Recommended by Budget Committee			\$6,411,192
Less Exclusions:			
2. Principal: Long-Term Bonds & Notes	4711	\$373,697	\$373,697
3. Interest: Long-Term Bonds & Notes	4721	\$66,558	\$66,558
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>			\$440,255
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)			\$5,970,937
8. 10% of Amount Recommended, Less Exclusions <i>(Line 7 x 10%)</i>			\$597,094
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 <i>(Difference of Lines 9 and 10)</i>			\$0
Mandatory Water & Waste Treatment Facilities (RSA 32:21):			
12. Amount Recommended (Prior to Meeting)			\$0
13. Amount Voted (Voted at Meeting)			\$0
14. Amount voted over recommended amount <i>(Difference of Lines 12 and 13)</i>			\$0
15. Bond Override (RSA 32:18-a), Amount Voted			\$0
Maximum Allowable Appropriations Voted At Meeting: <i>(Line 1 + Line 8 + Line 11 + Line 15)</i>			\$7,008,286