



## Budget of the Town of Bristol

Form Due Date: 20 Days after the Town Meeting

**THIS BUDGET SHALL BE POSTED WITH THE WARRANT**  
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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
WILLIAM H. COTE	<i>William H. Cote</i>
JP Morrison	<i>JP Morrison</i>
David Clark	<i>David Clark</i>
John M. Sellers	<i>John M. Sellers</i>
ELIZABETH A. SCHNEIDER	<i>Elizabeth A. Schneider</i>
Tom Keegan	<i>Tom Keegan</i>
Robert Emerson	<i>Robert Emerson</i>
Scott Sanschagrin	<i>Scott Sanschagrin</i>
Robert Glassett	<i>Robert Glassett</i>
WAYNE H. ANDERSON	<i>Wayne H. Anderson</i>

*JMM*

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

## 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)
<b>General Government</b>								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	09	\$211,113	\$201,185	\$218,721	\$0	\$217,362	\$1,359
4140-4149	Election, Registration, and Vital Statistics	09	\$87,209	\$85,068	\$95,492	\$363	\$95,855	\$0
4150-4151	Financial Administration	09	\$177,048	\$172,299	\$205,388	\$0	\$195,000	\$10,388
4152	Revaluation of Property	09	\$105,773	\$92,547	\$111,843	\$0	\$108,417	\$3,426
4153	Legal Expense	09	\$66,000	\$122,375	\$70,000	\$0	\$70,000	\$0
4155-4159	Personnel Administration	09	\$135,126	\$147,031	\$88,369	\$0	\$88,369	\$0
4191-4193	Planning and Zoning	09	\$23,505	\$16,619	\$27,006	\$0	\$27,006	\$0
4194	General Government Buildings	09	\$84,716	\$83,934	\$85,350	\$0	\$80,350	\$5,000
4195	Cemeteries	09	\$11,500	\$11,303	\$10,000	\$0	\$6,500	\$3,500
4196	Insurance	09	\$37,845	\$32,698	\$48,400	\$0	\$47,900	\$500
4197	Advertising and Regional Association	09	\$3,080	\$3,080	\$11,909	\$0	\$10,909	\$1,000
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
<b>Public Safety</b>								
4210-4214	Police	09	\$1,041,090	\$989,015	\$1,123,776	\$0	\$1,109,483	\$14,293
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	09	\$932,151	\$904,479	\$1,030,820	\$0	\$1,021,485	\$9,335
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	09	\$1,500	\$451	\$1,500	\$0	\$1,500	\$0
4299	Other (Including Communications)	09	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$0
<b>Airport/Aviation Center</b>								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
<b>Highways and Streets</b>								
4311	Administration	09	\$484,435	\$447,320	\$558,977	\$0	\$539,100	\$19,877
4312	Highways and Streets	09	\$315,000	\$201,005	\$315,000	\$0	\$172,980	\$142,020
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting		\$0	\$0	\$0	\$0	\$0	\$0
4319	Other	09	\$30,500	\$36,139	\$35,500	\$0	\$35,500	\$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)
<b>Sanitation</b>								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	09	\$259,584	\$267,532	\$281,872	\$3,128	\$285,000	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4329	Sewage Collection, Disposal and Other	09	\$364,968	\$303,574	\$411,229	\$0	\$411,229	\$0
<b>Water Distribution and Treatment</b>								
4331	Administration	09	\$424,617	\$434,141	\$478,222	\$0	\$478,222	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
<b>Electric</b>								
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
<b>Health</b>								
4411	Administration	09	\$22,731	\$18,120	\$64,219	\$0	\$28,000	\$36,219
4414	Pest Control	09	\$750	\$285	\$750	\$0	\$750	\$0
4415-4419	Health Agencies, Hospitals, and Other	09	\$33,400	\$33,400	\$33,400	\$0	\$33,400	\$0
<b>Welfare</b>								
4441-4442	Administration and Direct Assistance	09	\$12,284	\$11,988	\$11,984	\$0	\$11,984	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	09	\$42,850	\$14,772	\$35,600	\$0	\$35,600	\$0
<b>Culture and Recreation</b>								
4520-4529	Parks and Recreation	09	\$175,027	\$168,465	\$160,144	\$0	\$160,144	\$0
4550-4559	Library	09	\$175,885	\$171,814	\$204,368	\$843	\$205,211	\$0
4583	Patriotic Purposes	09	\$29,450	\$27,212	\$23,890	\$0	\$23,890	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
<b>Conservation and Development</b>								
4611-4612	Administration and Purchasing of Natural Resources	09	\$3,348	\$1,365	\$5,433	\$0	\$3,348	\$2,085
4619	Other Conservation		\$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 Ensluing FY (Recommended)	Selectmen's Appropriations Ensluing FY (Not Recommended)	Budget Committee's Appropriations Ensluing FY (Recommended)	Budget Committee's Appropriations Ensluing FY (Not Recommended)
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development	09	\$21,950	\$21,950	\$27,680	\$0	\$23,180	\$4,500
<b>Debt Service</b>								
4711	Long Term Bonds and Notes - Principal	09	\$373,697	\$373,199	\$340,057	\$0	\$340,057	\$0
4721	Long Term Bonds and Notes - Interest	09	\$66,558	\$67,459	\$53,745	\$0	\$53,747	\$0
4723	Tax Anticipation Notes - Interest	09	\$2	\$0	\$2	\$0	\$2	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay</b>								
4901	Land		\$70,000	\$90,194	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$155,000	\$93,216	\$0	\$0	\$0	\$0
4903	Buildings		\$7,500	\$41,207	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$232,500	\$347,535	\$0	\$0	\$0	\$0
<b>Operating Transfers Out</b>								
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
<b>Total Proposed Appropriations</b>			<b>\$6,229,692</b>	<b>\$6,043,976</b>	<b>\$6,180,646</b>	<b>\$4,334</b>	<b>\$5,931,480</b>	<b>\$253,502</b>

## 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
4902	Machinery, Vehicles, and Equipment	02	\$0	\$0	\$375,000	\$0	\$375,000	\$0
	<b>Purpose:</b> Replace Dewatering Equipment							
4902	Machinery, Vehicles, and Equipment	13	\$0	\$0	\$50,000	\$0	\$50,000	\$0
	<b>Purpose:</b> Establish Police Cruiser CRF							
4909	Improvements Other than Buildings	03	\$0	\$0	\$765,000	\$0	\$0	\$765,000
	<b>Purpose:</b> Central Street Improvements							
4915	To Capital Reserve Fund	18	\$0	\$0	\$292,500	\$0	\$292,500	\$0
	<b>Purpose:</b> Appropriate to CRF							
<b>Special Articles Recommended</b>			<b>\$0</b>	<b>\$0</b>	<b>\$1,482,500</b>	<b>\$0</b>	<b>\$717,500</b>	<b>\$765,000</b>

## 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)
4902	Machinery, Vehicles, and Equipment	15	\$0	\$0	\$10,000	\$0	\$10,000	\$0
	<b>Purpose:</b> Hemp Hill Tower Generator							
4902	Machinery, Vehicles, and Equipment	14	\$0	\$0	\$25,200	\$0	\$25,200	\$0
	<b>Purpose:</b> PD Portable Radios							
4903	Buildings	11	\$0	\$0	\$12,000	\$0	\$12,000	\$0
	<b>Purpose:</b> Smith Lot Demolition							
4909	Improvements Other than Buildings	10	\$0	\$0	\$25,000	\$0	\$25,000	\$0
	<b>Purpose:</b> Establish Contingency Fund							
4909	Improvements Other than Buildings	17	\$0	\$0	\$5,000	\$0	\$5,000	\$0
	<b>Purpose:</b> Signal Propagation Study							
4909	Improvements Other than Buildings	16	\$0	\$0	\$12,000	\$0	\$0	\$12,000
	<b>Purpose:</b> Fireworks							
4909	Improvements Other than Buildings	04	\$0	\$0	\$153,000	\$0	\$153,000	\$0
	<b>Purpose:</b> Pemi River Trail Construction							
4909	Improvements Other than Buildings	12	\$0	\$0	\$95,000	\$0	\$95,000	\$0
	<b>Purpose:</b> Architectural and Engineering Plans for Municipal							
<b>Individual Articles Recommended</b>			<b>\$0</b>	<b>\$0</b>	<b>\$337,200</b>	<b>\$0</b>	<b>\$325,200</b>	<b>\$12,000</b>

## Revenues

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	09	\$13,847	\$7,500	\$7,500
3186	Payment in Lieu of Taxes	09	\$15,465	\$15,465	\$15,465
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	09	\$73,892	\$70,000	\$70,000
9991	Inventory Penalties		\$0	\$0	\$0
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	09	\$70,174	\$62,600	\$62,600
3220	Motor Vehicle Permit Fees	09	\$557,781	\$525,000	\$525,000
3230	Building Permits	09	\$6,113	\$6,000	\$6,000
3290	Other Licenses, Permits, and Fees	09	\$75,619	\$62,150	\$62,150
3311-3319	From Federal Government		\$0	\$0	\$0
<b>State Sources</b>					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	09	\$158,955	\$159,000	\$159,000
3353	Highway Block Grant	09	\$93,466	\$85,000	\$85,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	09	\$36	\$30	\$30
3357	Flood Control Reimbursement	09	\$10,125	\$8,000	\$8,000
3359	Other (Including Railroad Tax)	15, 04	\$34,021	\$163,000	\$163,000
3379	From Other Governments		\$0	\$0	\$0
<b>Charges for Services</b>					
3401-3406	Income from Departments	09	\$484,132	\$471,700	\$471,700
3409	Other Charges		\$0	\$0	\$0
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property		\$452	\$0	\$0
3502	Interest on Investments		\$0	\$0	\$0

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
3503-3509	Other	09	\$17,999	\$10,000	\$10,000
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds	09	\$163,695	\$6,260	\$6,260
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)	09	\$507,208	\$411,229	\$411,229
3914W	From Enterprise Funds: Water (Offset)	09	\$512,092	\$478,222	\$478,222
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes	03, 02	\$0	\$1,140,000	\$375,000
9998	Amount Voted from Fund Balance	11, 10, 12	\$0	\$132,000	\$132,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
<b>Total Estimated Revenues and Credits</b>			<b>\$2,795,072</b>	<b>\$3,813,156</b>	<b>\$3,048,156</b>



## Budget Summary

Item	Prior Year Adopted Budget	Selectmen's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended	\$5,767,692	\$6,180,646	\$5,931,480
Special Warrant Articles Recommended	\$344,500	\$1,482,500	\$717,500
Individual Warrant Articles Recommended	\$299,000	\$337,200	\$325,200
TOTAL Appropriations Recommended	\$6,411,192	\$8,000,346	\$6,974,180
Less: Amount of Estimated Revenues & Credits	\$2,466,231	\$3,813,156	\$3,048,156
Estimated Amount of Taxes to be Raised	\$3,944,961	\$4,187,190	\$3,926,024

## Budget Committee Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>			<b>\$6,974,180</b>
<b>Less Exclusions:</b>			
2. Principal: Long-Term Bonds & Notes	<b>4711</b>	<b>\$340,057</b>	\$340,057
3. Interest: Long-Term Bonds & Notes	<b>4721</b>	<b>\$53,747</b>	\$53,747
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>			\$393,804
<b>7. Amount Recommended, Less Exclusions (Line 1 less Line 6)</b>			<b>\$6,580,376</b>
8. 10% of Amount Recommended, Less Exclusions <i>(Line 7 x 10%)</i>			\$658,038
<b>Collective Bargaining Cost Items:</b>			
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
<b>Mandatory Water &amp; Waste Treatment Facilities (RSA 32:21):</b>			
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
<b>15. Bond Override (RSA 32:18-a), Amount Voted</b>			<b>\$0</b>
<b>Maximum Allowable Appropriations Voted At Meeting:</b> <i>(Line 1 + Line 8 + Line 11 + Line 15)</i>			<b>\$7,632,218</b>