

BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: TOWN OF BRISTOL

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2012 to December 31, 2012

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on : February 24, 2012

BUDGET COMMITTEE

Please sign in ink.

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.

[Handwritten Signature]

[Handwritten Signature]

[Handwritten Signature]

 Barbara J. Greenwood

 Ronald E. Preble

 Wendy Goff

Tom Keegan

Ashley Dolloff

John C. Thier

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
 MUNICIPAL SERVICES DIVISION
 P.O. BOX 487, CONCORD, NH 03302-0487
 (603)230-5090

MS-7 Budget - Town of Bristol 2012

1 2 3 4 5 6 7 8 9

ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
GENERAL GOVERNMENT								
4130-4139	Executive		194066	183848.27	194041		193841	200
4140-4149	Election, Reg. & Vital Statistics		75261	75597.82	88842		88152	690
4150-4151	Financial Administration		159865	155008.06	165043		163676	1367
4152	Revaluation of Property		127176	118183.34	108365		108365	
4153	Legal Expense		17500	17918.74	17500		17500	
4155-4159	Personnel Administration		63390	54734.81	77269		77269	
4191-4193	Planning & Zoning		25183	16329.10	19283		19283	
4194	General Government Buildings		95525	84521.76	93160		93160	
4195	Cemeteries		7000	6760.20	7000		7000	
4196	Insurance		46200	43761.27	49027		49027	
4197	Advertising & Regional Assoc.		5318	5318.00	5221		5221	
4199	Other General Government		15000	7970.00	30000		30000	
PUBLIC SAFETY								
4210-4214	Police		926815	916411.46	1062884		1030779	32105
4215-4219	Ambulance		0	0	0		0	
4220-4229	Fire		877703	856064.53	895477		877705	17772
4240-4249	Building Inspection		0	0	0		0	
4290-4298	Emergency Management		1500	1030.50	5500		5500	
4299	Other (Including Communications)		10000	10000.00	10000		10000	
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations		0					
HIGHWAYS & STREETS								
4311	Administration		515952	496778.85	560578		552104	8474
4312	Highways & Streets		258588	238683.44	220000		220000	
4313	Bridges		0	0	0		0	

1	2	3	4	5	6	7	8	9
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HIGHWAYS & STREETS (cont.)								
4316	Street Lighting		43500	48949.52	53040		53040	
4319	Other		0	0	0		0	
SANITATION								
4321	Administration		0	0	0		0	
4323	Solid Waste Collection		0	0	0		0	
4324	Solid Waste Disposal		246896	248555.06	270033		269514	519
4325	Solid Waste Clean-up		0	0	0		0	
4326-4329	Sewage Coll. & Disposal & Other		339462	385645.38	333978		329680	4298
WATER DISTRIBUTION & TREATMENT								
4331	Administration		371321	307112.05	408224		404068	4156
4332	Water Services		0	0	0		0	
4335-4339	Water Treatment, Conserv. & Other		0	0	0		0	
ELECTRIC								
4351-4352	Admin. and Generation		0	0	0		0	
4353	Purchase Costs		0	0	0		0	
4354	Electric Equipment Maintenance		0	0	0		0	
4359	Other Electric Costs		0	0	0		0	
HEALTH/WELFARE								
4411	Administration		31020	7356.39	14209		14209	
4414	Pest Control		500	720.00	750		750	
4415-4419	Health Agencies & Hosp. & Other		33600	33600.00	33600		33600	
4441-4442	Administration & Direct Assist.		14321	14092.71	14499		14205	294
4444	Intergovernmental Welfare Payemnts		0	0	0		0	
4445-4449	Vendor Payments & Other		47100	68034.96	62100		62100	

1	2	3	4	5	6	7	8	9
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CULTURE & RECREATION								
4520-4529	Parks & Recreation		158611	148783.72	156609		156609	
4550-4559	Library		142937	126366.87	145870		143518	2352
4583	Patriotic Purposes		11200	6094.96	11200		11200	
4589	Other Culture & Recreation		0	0	0		0	
CONSERVATION								
4611-4612	Admin. & Purch. of Nat. Resources		3508	1209.67	2008		1808	200
4619	Other Conservation		0	0	0		0	
REDEVELOPMENT AND HOUSING								
4631-4632	Redevelopment and Housing		0	0				
4651-4659	Economic Development		14300	\$14,300.00	14300		14300	
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes		139763	139761.58	142862		142862	
4721	Interest-Long Term Bonds & Notes		51349	51291.37	46296		46296	
4723	Int. on Tax Anticipation Notes		5000	2705.50	3000		3000	
4790-4799	Other Debt Service		0	0	0		0	
CAPITAL OUTLAY								
4901	Land	STM#1	65000	65000.00				
4902	Machinery, Vehicles & Equipment		96350	66352.55	34200		34200	
4903	Buildings		0					
4909	Improvements Other Than Bldgs.		20000	19000.00	25000		20000	5000
OPERATING TRANSFERS OUT								
4912	To Special Revenue Fund		0	0	0		0	
4913	To Capital Projects Fund		0	0	0		0	
4914	To Enterprise Fund		0	0	0		0	
	- Sewer		0	0	0		0	
	- Water		0	0	0		0	

1	2	3	4	5	6	7	8	9
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	OPERATING TRANSFERS OUT (cont.)							
	- Electric		0	0	0		0	0
	- Airport		0	0	0		0	0
4918	To Nonexpendable Trust Funds		0	0	0		0	0
4919	To Fiduciary Funds		0	0	0		0	0
	OPERATING BUDGET TOTAL		5257780	5043852.44	5380968		5303541	77427

SPECIAL WARRANT ARTICLES

Special warrant articles are defined in RSA 32:3, VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7	8	9
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4915	To Capital Reserve Fund							
4916	To Exp. Tr. Fund							
4917	To Health Maint. Trust Funds							
	Library Expansion	10			888000		888000	
	Water/Sewer improvements	11			815000		815000	
SPECIAL ARTICLES RECOMMENDED					1703000		1703000	

INDIVIDUAL WARRANT ARTICLES

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

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4902	Purchase Ambulance	13			155,000		155000	
INDIVIDUAL ARTICLES RECOMMENDED					155000		155000	

Budget - Town of Bristol 2012

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
TAXES					
3120	Land Use Change Taxes - General Fund				
3180	Resident Taxes				
3185	Timber Taxes		3241.00	5000	5000
3186	Payment in Lieu of Taxes		13647.02	13650	13650
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		90040.31	93151	93151
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)				
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		59338.82	58565	58565
3220	Motor Vehicle Permit Fees		432463.95	430000	430000
3230	Building Permits		6024.22	6000	6000
3290	Other Licenses, Permits & Fees		71917.21	65945	65945
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE					
3351	Shared Revenues		136431.19	142841	142841
3352	Meals & Rooms Tax Distribution				
3353	Highway Block Grant		96846.43	84304	84304
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		79.34	80	80
3357	Flood Control Reimbursement			11017	11017
3359	Other (Including Railroad Tax)		14603.49	4000	4000
3379	FROM OTHER GOVERNMENTS			11075	11075
CHARGES FOR SERVICES					
3401-3406	Income from Departments		488490.53	641677	641677
3409	Other Charges				
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		9668.63	30000	30000
3502	Interest on Investments		2295.57	2200	2200
3503-3509	Other		12691.00	12500	12500
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds				
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
INTERFUND OPERATING TRANSFERS IN (cont.)					
3914	From Enterprise Funds			5760	5760
	Sewer - (Offset)		408858.69	329680	329680
	Water - (Offset)		325737.28	404068	404068
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds			80000	80000
3916	From Trust & Fiduciary Funds				
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes			1703000	1703000
	Amounts Voted From Fund Balance				
	Estimated Fund Balance to Reduce Taxes				
TOTAL ESTIMATED REVENUE & CREDITS			2172374.68	4134513	4134513

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	5257780	5380968	5303541
Special Warrant Articles Recommended (from pg. 6)		1703000	1703000
Individual Warrant Articles Recommended (from pg. 6)		155000	155000
TOTAL Appropriations Recommended	5257780	7238968	7161541
Less: Amount of Estimated Revenues & Credits (from above)	2172374.68	4134513	4134513
Estimated Amount of Taxes to be Raised	3085405.32	3104455	3027028

**Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: 7858779
(See Supplemental Schedule With 10% Calculation)**

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Allowable Increase)
(RSA 32:18, 32:19, & 32:21)

Use VERSION #1 if budget does not contain Collective Bargaining Cost Items; RSA 32:21 Water Costs;
or RSA 32:18-a Bond Override

LOCAL GOVERNMENTAL UNIT: TOWN OF BRISTOL YEAR END 2012

	RECOMMENDED AMOUNT
1. Total RECOMMENDED by Budget Committee (See Posted Budget MS-7, 27, or 37)	7,161,541
LESS EXCLUSIONS:	
2. Principal: Long-Term Bonds & Notes	142,862
3. Interest: Long-Term Bonds & Notes	46,296
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b.	
5. Mandatory Assessments	
6. Total exclusions (Sum of rows 2 - 5)	< 189,158 >
7. Amount recommended less recommended Exclusion amounts (line 1 less line 6)	6,972,383
8. Line 7 times 10%	697,238
9. Maximum Allowable Appropriations (lines 1 + 8)	7,858,779

Line 8 is the maximum allowable increase to budget committee's recommended budget.

Attach a copy of this completed supplemental schedule to the back of the budget form.