

BUDGET OF A TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: BRISTOL

BUDGET FORM FOR A TOWN WHICH HAS ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2013 to December 31, 2013

or Fiscal Year From _____ to _____

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 ^{25th MRC.} 22, 2013

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.

Barbara J. Greenwood

Stephan Dolloff

Ronald E. Peble

Thomas Keegan

William H. Cote Sr.

Frank Mancarella

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

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 Ensuuing Fiscal Year (Recommended)	(Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuuing Fiscal Year (Recommended)	(Not Recommended)
GENERAL GOVERNMENT								
4130-4139	Executive		193841	197564	196468		195550	918
4140-4149	Election, Reg. & Vital Statistics		88152	82266	85210		84852	358
4150-4151	Financial Administration		158676	157417	172636		172277	359
4152	Revaluation of Property		108365	97285	112465		112120	345
4153	Legal Expense		14000	9791	24000		24000	0
4155-4159	Personnel Administration		77269	73739	78344		78344	0
4191-4193	Planning & Zoning		19283	18025	21230		21230	0
4194	General Government Buildings		87160	84082	84944		84944	0
4195	Cemeteries		7000	7000	6500	3500	10000	0
4196	Insurance		49027	30128	33959		33959	0
4197	Advertising & Regional Assoc.		4221	4221	2330		1330	1000
4199	Other General Government		30000	20182	0		0	0
PUBLIC SAFETY								
4210-4214	Police		1000777	990390	1079531		1061741	17790
4215-4219	Ambulance							
4220-4229	Fire		874405	866971	879681		876663	3018
4240-4249	Building Inspection							
4290-4298	Emergency Management		1500	1848	3500		3500	
4299	Other (Including Communications)		10000	10000	10000		10000	
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration		527105	485542	514892	1468	516360	
4312	Highways & Streets		194742	187961	200000		200000	
4313	Bridges							

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 Ensuing Fiscal Year (Recommended)	(Not Recommended)	BUDGET COMM. APPROPRIATIONS Ensuing Fiscal Year (Recommended)	(Not Recommended)
HIGHWAYS & STREETS (cont.)								
4316	Street Lighting							
4319	Other		53040	60262	42900		42900	
SANITATION								
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		267014	259852	259142		258880	262
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other		321832	306636	361350		360315	1035
WATER DISTRIBUTION & TREATMENT								
4331	Administration		393719	408995	402414		401421	993
4332	Water Services							
4335-4339	Water Treatment, Conserv. & Other							
ELECTRIC								
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE								
4411	Administration		11208	3934	16885		16767	118
4414	Pest Control		750	2315	1000		1000	
4415-4419	Health Agencies & Hosp. & Other		33600	33600	34350		32400	1950
4441-4442	Administration & Direct Assist.		14205	12457	14302		14302	
4444	Intergovernmental Welfare Payemnts							
4445-4449	Vendor Payments & Other		62100	56346	54850		54850	

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 Ensuing Fiscal Year (Recommended)	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Not Recommended)
CULTURE & RECREATION								
4520-4529	Parks & Recreation		150109	132989	155620		155620	
4550-4559	Library		130138	126956	139718		139056	662
4583	Patriotic Purposes		11200	8667	10200		10200	
4589	Other Culture & Recreation							
CONSERVATION								
4611-4612	Admin. & Purch. of Nat. Resources		1808	867	1808		1808	
4619	Other Conservation							
REDEVELOPMENT AND HOUSING								
4631-4632	Redevelopment and Housing							
4651-4659	Economic Development		14300	14300	14300		14300	
DEBT SERVICE								
4711	Princ.- Long Term Bonds & Notes		142862	142860	265779		265779	
4721	Interest-Long Term Bonds & Notes		46296	30637	50090		50090	
4723	Int. on Tax Anticipation Notes		3000	519	2000		2000	
4790-4799	Other Debt Service							
CAPITAL OUTLAY								
4901	Land		13096	3461	25000		25000	
4902	Machinery, Vehicles & Equipment	12,13	189200	208780	37600		37600	
4903	Buildings	10	888000	888000				
4909	Improvements Other Than Bldgs.	11	815000	815000				
OPERATING TRANSFERS OUT								
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	- Sewer							
	- Water							

Budget - Town of Bristol FY 2013

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 Ensuing Fiscal Year (Recommended)	(Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	(Not Recommended)
	OPERATING TRANSFERS OUT (cont.)							
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
	OPERATING BUDGET TOTAL		5150000	4983950	5394998	4968	5371156	28808

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	Yield Taxes		5534	5200	5200
3186	Payment in Lieu of Taxes		14159	14150	14150
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		113515	102823	102823
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)				
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		61519	63885	63885
3220	Motor Vehicle Permit Fees		453480	440000	440000
3230	Building Permits		13181	12500	12500
3290	Other Licenses, Permits & Fees		77751	72586	72586
3311-3319	FROM FEDERAL GOVERNMENT				
FROM STATE					
3351	Shared Revenues		136060	142841	142841
3352	Meals & Rooms Tax Distribution				
3353	Highway Block Grant		83890	84000	84000
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		78	75	75
3357	Flood Control Reimbursement		6844	6500	6500
3359	Other (Including Railroad Tax)		11907	11726	11726
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments		532688	551115	551115
3409	Other Charges		11075		
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		18600	8000	8000
3502	Interest on Investments		298	250	250
3503-3509	Other		15571	15019	15019
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	5760
	Sewer - (Offset)		353898	360315	360315
	Water - (Offset)		452774	401421	401421
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds				
3916	From Trust & Fiduciary Funds				
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes				
	Amounts Voted From Fund Balance				
	Estimated Fund Balance to Reduce Taxes				
TOTAL ESTIMATED REVENUE & CREDITS			4161609	2298166	2298166

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	5150000	5394998	5371156
Special Warrant Articles Recommended (from pg. 6)	1703000		
Individual Warrant Articles Recommended (from pg. 6)	155000	167993	167993
TOTAL Appropriations Recommended	7008000	5562991	5539149
Less: Amount of Estimated Revenues & Credits (from above)	4161609	2298166	2298166
Estimated Amount of Taxes to be Raised	2846391	3264825	3240983

**Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: 6061477
(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: BRISTOL FISCAL YEAR END 2013

	RECOMMENDED AMOUNT
1. Total RECOMMENDED by Budget Committee (See Posted Budget MS-7, 27, or 37)	5539149
LESS EXCLUSIONS:	265779
2. Principal: Long-Term Bonds & Notes	
3. Interest: Long-Term Bonds & Notes	50090
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)	< 315869 >
7. Amount recommended less recommended Exclusion amounts (line 1 less line 6)	5223280
8. Line 7 times 10%	522328
9. Maximum Allowable Appropriations (lines 1 + 8)	6061477

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.