



Proposed Budget

Bristol

For the period beginning January 1, 2019 and ending December 31, 2019

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: Feb. 15, 2019

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.

Name	Position	Signature
Scott G. Sanschignon	member	
Shaun Lagrevx	member	
DAVID CHASE	✓	
Leslie Dion	SO Rep	
Joseph Caristi	member	
Walter Warner	member	
Robert Clussett	Chairman	

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

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2019
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	13	\$173,738	\$173,209	\$189,129	\$0	\$189,004	\$125
4140-4149	Election, Registration, and Vital Statistics	13	\$73,396	\$73,509	\$75,282	\$0	\$75,415	\$0
4150-4151	Financial Administration	13	\$166,013	\$172,229	\$175,699	\$0	\$175,699	\$0
4152	Revaluation of Property	13	\$86,898	\$100,764	\$104,474	\$0	\$104,474	\$0
4153	Legal Expense	13	\$130,298	\$70,000	\$70,000	\$0	\$70,000	\$0
4155-4159	Personnel Administration	13	\$523,623	\$535,965	\$570,663	\$0	\$553,969	\$16,694
4191-4193	Planning and Zoning	13	\$19,241	\$24,506	\$30,757	\$0	\$28,158	\$2,599
4194	General Government Buildings	13	\$223,511	\$206,150	\$220,310	\$0	\$216,011	\$4,299
4195	Cemeteries	13	\$20	\$1	\$820	\$0	\$820	\$0
4196	Insurance	13	\$49,255	\$48,324	\$47,396	\$0	\$47,396	\$0
4197	Advertising and Regional Association	13	\$9,410	\$9,399	\$12,227	\$0	\$10,227	\$2,000
4199	Other General Government		\$6,240	\$25,000	\$0	\$0	\$0	\$0
	General Government Subtotal		\$1,461,643	\$1,439,056	\$1,496,757	\$0	\$1,471,173	\$25,717
Public Safety								
4210-4214	Police	13	\$984,784	\$1,034,848	\$1,078,494	\$0	\$1,078,494	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	13	\$878,893	\$890,796	\$928,812	\$0	\$910,165	\$18,647
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	13	\$0	\$1,001	\$1,250	\$0	\$1,250	\$0
4299	Other (Including Communications)	13	\$0	\$1	\$20,000	\$0	\$10,000	\$10,000
	Public Safety Subtotal		\$1,863,677	\$1,926,646	\$2,028,556	\$0	\$1,999,909	\$28,647
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
	Airport/Aviation Center Subtotal		\$0	\$0	\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019		Budget Committee's Appropriations for period ending 12/31/2019		
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)	
Highways and Streets									
4311	Administration	13	\$467,895	\$500,846	\$538,571	\$0	\$536,071	\$2,500	
4312	Highways and Streets	13	\$55,374	\$83,332	\$310,001	\$0	\$310,001	\$0	
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0	
4316	Street Lighting	13	\$32,792	\$32,500	\$30,500	\$0	\$30,500	\$0	
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0	
Highways and Streets Subtotal			\$556,061	\$616,678	\$879,072	\$0	\$876,572	\$2,500	
Sanitation									
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0	
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0	
4324	Solid Waste Disposal	13	\$297,151	\$294,474	\$341,102	\$0	\$341,102	\$0	
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0	
4326-4329	Sewage Collection, Disposal and Other		\$513,530	\$504,020	\$0	\$0	\$0	\$0	
Sanitation Subtotal			\$810,681	\$798,494	\$341,102	\$0	\$341,102	\$0	
Water Distribution and Treatment									
4331	Administration		\$441,762	\$469,988	\$0	\$0	\$0	\$0	
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0	
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0	
Water Distribution and Treatment Subtotal			\$441,762	\$469,988	\$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	
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0	



**New Hampshire
Department of
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MS-737**

Appropriations

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Health								
4411	Administration	13	\$55,867	\$65,552	\$75,574	\$0	\$79,136	\$0
4414	Pest Control	13	\$285	\$400	\$400	\$0	\$400	\$0
4415-4419	Health Agencies, Hospitals, and Other	13	\$30,000	\$30,000	\$33,400	\$0	\$33,400	\$0
	Health Subtotal		\$86,152	\$95,952	\$109,374	\$0	\$112,936	\$0
Welfare								
4441-4442	Administration and Direct Assistance	13	\$11,224	\$11,184	\$11,184	\$0	\$11,184	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	13	\$20,405	\$26,900	\$26,900	\$0	\$23,900	\$3,000
	Welfare Subtotal		\$31,629	\$38,084	\$38,084	\$0	\$35,084	\$3,000
Culture and Recreation								
4520-4529	Parks and Recreation	13	\$126,594	\$132,679	\$159,910	\$0	\$153,037	\$6,873
4550-4559	Library	13	\$183,845	\$184,176	\$202,640	\$0	\$202,640	\$0
4583	Patriotic Purposes	13	\$25,719	\$31,250	\$23,890	\$0	\$23,890	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
	Culture and Recreation Subtotal		\$336,158	\$348,105	\$386,440	\$0	\$379,567	\$6,873
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	13	\$1,609	\$3,399	\$11,451	\$0	\$11,451	\$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	13	\$9,400	\$9,401	\$44,640	\$0	\$35,010	\$9,630
	Conservation and Development Subtotal		\$11,009	\$12,800	\$56,091	\$0	\$46,461	\$9,630



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2018	Appropriations for period ending 12/31/2018	Selectmen's Appropriations for period ending 12/31/2019		Budget Committee's Appropriations for period ending 12/31/2019	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Principal	13	\$220,759	\$221,734	\$216,142	\$0	\$216,142	\$0
4721	Long Term Bonds and Notes - Interest	13	\$44,616	\$44,673	\$39,268	\$0	\$39,268	\$0
4723	Tax Anticipation Notes - Interest	13	\$67	\$1,001	\$1,001	\$0	\$501	\$500
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
	Debt Service Subtotal		\$265,442	\$267,408	\$256,411	\$0	\$255,911	\$500
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$335,800	\$899,637	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$271,269	\$547,210	\$0	\$0	\$0	\$0
	Capital Outlay Subtotal		\$607,069	\$1,446,847	\$0	\$0	\$0	\$0
Operating Transfers Out								
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
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	13	\$0	\$0	\$517,040	\$0	\$517,040	\$0
4914W	To Proprietary Fund - Water	13	\$0	\$0	\$454,040	\$0	\$454,040	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
	Operating Transfers Out Subtotal		\$0	\$0	\$971,080	\$0	\$971,080	\$0
	Total Operating Budget Appropriations				\$6,562,967	\$0	\$6,489,795	\$76,867



Special Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2019 (Recommended)	Appropriations for period ending 12/31/2019 (Not Recommended)	Committee's Appropriations for period ending 12/31/2019 (Recommended)	Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4312	Highways and Streets	12	\$0	\$250,000	\$0	\$250,000
		<i>Purpose: Paving by Petition</i>				
4326-4328	Sewage Collection and Disposal	11	\$20,000,000	\$0	\$20,000,000	\$0
		<i>Purpose: Sewer Extension</i>				
4915	To Capital Reserve Fund	20	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Fund Police Vehicle CRF</i>				
4915	To Capital Reserve Fund	22	\$455,000	\$0	\$455,000	\$0
		<i>Purpose: Appropriate to CRF</i>				
Total Proposed Special Articles			\$20,505,000	\$250,000	\$20,505,000	\$250,000



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2019 (Recommended)	Selectmen's Appropriations for period ending 12/31/2019 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2019 (Not Recommended)
4199	Other General Government	14	\$25,000	\$0	\$25,000	\$0
		<i>Purpose: Establish Contingency Fund</i>				
4220-4229	Fire	15	\$38,893	\$0	\$38,893	\$0
		<i>Purpose: Firefighter</i>				
4583	Patriotic Purposes	20	\$12,000	\$0	\$12,000	\$0
		<i>Purpose: Fireworks</i>				
4902	Machinery, Vehicles, and Equipment	18	\$2,955	\$0	\$2,955	\$0
		<i>Purpose: Police Tasers</i>				
4902	Machinery, Vehicles, and Equipment	19	\$13,666	\$0	\$13,666	\$0
		<i>Purpose: Police Body Cameras</i>				
4902	Machinery, Vehicles, and Equipment	17	\$10,100	\$0	\$10,100	\$0
		<i>Purpose: Ambulance Power Stretcher</i>				
Total Proposed Individual Articles			\$102,614	\$0	\$102,614	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	13	\$0	\$10,000	\$10,000
3186	Payment in Lieu of Taxes	13	\$0	\$15,588	\$15,588
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	13	\$0	\$68,000	\$68,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$0	\$93,588	\$93,588
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	13	\$0	\$72,441	\$72,441
3220	Motor Vehicle Permit Fees	13	\$0	\$585,000	\$585,000
3230	Building Permits	13	\$0	\$7,500	\$7,500
3290	Other Licenses, Permits, and Fees	13	\$0	\$76,150	\$76,150
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$0	\$741,091	\$741,091
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	13	\$0	\$158,250	\$158,250
3353	Highway Block Grant	13	\$0	\$95,686	\$95,686
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	13	\$0	\$41	\$41
3357	Flood Control Reimbursement	13	\$0	\$10,922	\$10,922
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$0	\$264,899	\$264,899



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2018	Selectmen's Estimated Revenues for period ending 12/31/2019	Budget Committee's Estimated Revenues for period ending 12/31/2019
Charges for Services					
3401-3406	Income from Departments	13	\$0	\$577,845	\$577,845
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$577,845	\$577,845
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	13	\$0	\$9,500	\$9,500
3503-3509	Other	13	\$0	\$15,000	\$15,000
Miscellaneous Revenues Subtotal			\$0	\$24,500	\$24,500
Interfund Operating Transfers In					
3912	From Special Revenue Funds	20	\$0	\$15,000	\$15,000
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
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)	13	\$0	\$517,040	\$517,040
3914W	From Enterprise Funds: Water (Offset)	13	\$0	\$454,040	\$454,040
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$986,080	\$986,080
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes	11	\$0	\$20,000,000	\$20,000,000
9998	Amount Voted from Fund Balance	14	\$0	\$25,000	\$25,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$20,025,000	\$20,025,000
Total Estimated Revenues and Credits			\$0	\$22,713,003	\$22,713,003



Budget Summary

Item	Period ending 12/31/2018	Selectmen's Period ending 12/31/2019 (Recommended)	Budget Committee's Period ending 12/31/2019 (Recommended)
Operating Budget Appropriations		\$6,562,967	\$6,489,795
Special Warrant Articles	\$1,574,637	\$20,505,000	\$20,505,000
Individual Warrant Articles	\$158,801	\$102,614	\$102,614
Total Appropriations	\$8,078,099	\$27,170,581	\$27,097,409
Less Amount of Estimated Revenues & Credits	\$3,831,217	\$22,713,003	\$22,713,003
Estimated Amount of Taxes to be Raised	\$4,246,882	\$4,457,578	\$4,384,406



Supplemental Schedule

1. Total Recommended by Budget Committee	\$27,097,409
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$216,142
3. Interest: Long-Term Bonds & Notes	\$39,268
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>)	\$255,410
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$26,841,999
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$2,684,200
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 (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$29,781,609