

# BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: Bristol, NH

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, 2010 to December 31, 2010

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 (Date): \_\_\_\_\_

### 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*  
 \_\_\_\_\_  
*Paul J. Fournier*  
 \_\_\_\_\_  
*Mr. J. Fournier*  
 \_\_\_\_\_  
*Ronald E. Foubler*  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

*David M. Cheneau*  
 \_\_\_\_\_  
*Wendy Cozy*  
 \_\_\_\_\_  
*Ronny*  
 \_\_\_\_\_  
*A.H.* CHAIRMAN  
 \_\_\_\_\_  
 \_\_\_\_\_

**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)271-3397

Budget - Town of Bristol, FY 2010

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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
<b>GENERAL GOVERNMENT</b>								
4130-4139	Executive	12	202,683	219,890	217,539	0	217,539	0
4140-4149	Election, Reg. & Vital Statistics	12	76,103	76,404	73,628	0	73,628	0
4150-4151	Financial Administration	12	144,145	142,486	155,018	0	155,018	0
4152	Revaluation of Property	12	190,557	179,863	116,288	0	116,288	0
4153	Legal Expense	12	15,000	117,859	50,000	0	50,000	0
4155-4159	Personnel Administration	12	74,700	68,339	81,433	0	81,433	0
4191-4193	Planning & Zoning	12	21,491	22,689	24,010	0	24,010	0
4194	General Government Buildings	12	85,377	106,243	154,167	0	154,167	0
4195	Cemeteries	12	8,000	7,520	8,000	0	8,000	0
4196	Insurance	12	46,200	37,914	46,200	0	46,200	0
4197	Advertising & Regional Assoc.	12	4,411	4,643	4,329	0	4,329	0
4199	Other General Government	12	25,000	21,926	20,000	0	20,000	0
<b>PUBLIC SAFETY</b>								
4210-4214	Police	12	836,443	836,444	809,688	0	809,688	0
4215-4219	Ambulance		0	0	0	0	0	0
4220-4229	Fire	12	812,947	793,815	805,366	0	805,366	0
4240-4249	Building Inspection		0	0	0	0	0	0
4290-4298	Emergency Management	12	253	0	2,000	0	2,000	0
4299	Other (Fire Betterment)	12	0	0	10,000	0	10,000	0
<b>AIRPORT/AVIATION CENTER</b>								
4301-4309	Airport Operations		0	0	0	0	0	0
<b>HIGHWAYS &amp; STREETS</b>								
4311	Administration	12	490,092	459,962	503,257	0	503,257	0
4312	Highways & Streets	12	53,001	1,329	178,622	0	178,622	0
4313	Bridges							
			\$ 3,086,403.00	\$ 3,097,826.00	\$ 3,259,545.00	\$ 3,259,545.00	\$ 3,259,545.00	

MS-7 Budget - Town of Bristol, FY 2010

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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
<b>HIGHWAYS &amp; STREETS cont.</b>								
4316	Street Lighting	12	40,001	45,714	45,000	0	45,000	0
4319	Other		0	0	0	0	0	0
<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	12	215,304	223,326	235,695	0	235,695	0
4325	Solid Waste Clean-up		0	0	0	0	0	0
4326-4329	Sewage Coll. & Disposal & Other	12	353,246	335,844	331,680	0	331,680	0
<b>WATER DISTRIBUTION &amp; TREATMENT</b>								
4331	Administration	12	325,441	313,176	311,680	0	311,680	0
4332	Water Services		0	0	0	0	0	0
4335-4339	Water Treatment, Conserv. & Other		0	0	0	0	0	0
<b>ELECTRIC</b>								
4351-4352	Admin. 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/WELFARE</b>								
4411	Administration	12	1	25	69,248	0	69,248	0
4414	Pest Control	12	6,900	310	500	0	500	0
4415-4419	Health Agencies & Hosp. & Other	12	32,401	32,400	25,000	0	25,000	0
4441-4442	Administration & Direct Assist.	12	12,246	5,993	14,142	0	14,142	0
4444	Intergovernmental Welfare Payemnts							
4445-4449	Vendor Payments & Other	12	44,600	34,385	35,000	0	35,000	0
			\$ 1,030,140.00	\$ 991,173.00	\$ 1,067,945.00	\$ 1,067,945.00	\$ 1,067,945.00	\$ 0

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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)
<b>CULTURE &amp; RECREATION</b>								
4520-4529	Parks & Recreation	12	150,482	160,493	138,870	0	138,870	0
4550-4559	Library	12	104,598	100,748	139,435	0	139,435	0
4583	Patriotic Purposes	12	11,721	15,860	11,002	0	11,002	0
4589	Other Culture & Recreation		0	0	0	0	0	0
<b>CONSERVATION</b>								
4611-4612	Admin.& Purch. of Nat. Resources	12	2,461	1,228	1,301	0	1,301	0
4619	Other Conservation		0	0	0	0	0	0
4631-4632	REDEVELOPMT & HOUSING		0	0	0	0	0	0
4651-4659	ECONOMIC DEVELOPMENT	12	14,500	14,500	10,600	0	10,600	0
<b>DEBT SERVICE</b>								
4711	Princ.- Long Term Bonds & Notes	12	174,348	177,620	175,208	0	175,208	0
4721	Interest-Long Term Bonds & Notes	12	54,498	63,643	58,439	0	58,439	0
4723	Int. on Tax Anticipation Notes	12	5,000	0	5,000	0	5,000	0
4790-4799	Other Debt Service		0	0	0	0	0	0
<b>CAPITAL OUTLAY</b>								
4901	Land							
4902	Machinery, Vehicles & Equipment	12	25,000	24,659	236,675	0	236,675	0
4903	Buildings		0	0	0	0	0	0
4909	Improvements Other Than Bldgs.		0	0	0	0	0	0
<b>OPERATING TRANSFERS OUT</b>								
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	Sewer-							
	Water-							
			\$ 542,608.00	\$ 558,751.00	\$ 776,530.00	\$ 776,530.00	\$ 776,530.00	\$ 776,530.00

Budget - Town of Bristol, FY 2010

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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)	SELECTIONS' APPROPRIATIONS Ensuing Fiscal Year (NOT RECOMMENDED)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED	NOT RECOMMENDED
	<b>OPERATING TRANSFERS OUT cont.</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	Electric-							
	Airport-							
4915	To Capital Reserve Fund *							
4916	To Exp.Tr.Fund-except #4917 *							
4917	To Health Maint. Trust Funds *							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
	<b>OPERATING BUDGET TOTAL</b>		\$ 4,659,151.00	\$ 4,647,250.00	\$ 5,104,020.00	\$ 5,104,020.00	\$ 5,104,020.00	

\* Use special warrant article section on next page.



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
<b>TAXES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3120	Land Use Change Taxes - General Fund		0	200	200
3180	Resident Taxes		0	0	0
3185	Timber Taxes		7,300	6,000	6,000
3186	Payment in Lieu of Taxes		0	10,000	10,000
3189	Other Taxes		0	0	0
3190	Interest & Penalties on Delinquent Taxes		39,474	35,000	35,000
	Inventory Penalties		24,072	20,000	20,000
3187	Excavation Tax (\$.02 cents per cu yd)		0	0	0
<b>LICENSES, PERMITS &amp; FEES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3210	Business Licenses & Permits		326	500	500
3220	Motor Vehicle Permit Fees		444,966	430,000	430,000
3230	Building Permits		11,388	10,000	10,000
3290	Other Licenses, Permits & Fees		116,937	92,501	92,501
3311-3319	FROM FEDERAL GOVERNMENT		1,139,342	21,000,000	21,000,000
<b>FROM STATE</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3351	Shared Revenues		0	0	0
3352	Meals & Rooms Tax Distribution		141,735	141,735	141,735
3353	Highway Block Grant		79,972	87,186	87,186
3354	Water Pollution Grant		11,276	11,276	11,276
3355	Housing & Community Development		0	0	0
3356	State & Federal Forest Land Reimbursement		188	83	83
3357	Flood Control Reimbursement		11,017	11,017	11,017
3359	Other (Including Railroad Tax)		1,544	511,450	511,450
3379	FROM OTHER GOVERNMENTS		0	4,000	4,000
<b>CHARGES FOR SERVICES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3401-3406	Income from Departments		408,392	421,673	421,673
3409	Other Charges		0	0	0
<b>MISCELLANEOUS REVENUES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3501	Sale of Municipal Property		626	0	0
3502	Interest on Investments		3,291	2,500	2,500
3503-3509	Other		9,646	67,900	67,900
<b>INTERFUND OPERATING TRANSFERS IN</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3912	From Special Revenue Funds		0	0	0
3913	From Capital Projects Funds		0	0	0
			\$ 2,451,492.00	\$ 22,863,021.00	\$ 22,863,021.00

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ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
<b>INTERFUND OPERATING TRANSFERS IN cont.</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3914	From Enterprise Funds		0	0	0
	Sewer - (Offset)		402,365	331,680	331,680
	Water - (Offset)		361,458	311,680	311,680
	Electric - (Offset)		0	0	0
	Airport - (Offset)		0	0	0
3915	From Capital Reserve Funds		25,000	0	0
3916	From Trust & Fiduciary Funds		0	0	0
3917	Transfers from Conservation Funds		0	0	0
<b>OTHER FINANCING SOURCES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3934	Proc. from Long Term Bonds & Notes	10,9	407,000	8,740,897	7,000,000
	Amounts VOTED From F/B ("Surplus")		163,512	0	0
	Fund Balance ("Surplus") to Reduce Taxes		0	0	0
<b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>			<b>\$ 3,810,827.00</b>	<b>\$ 32,247,278.00</b>	<b>\$ 30,506,381.00</b>

**\*\*BUDGET SUMMARY\*\***

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	\$ 4,659,151.00	\$ 5,104,020.00	\$ 5,104,020.00
Special Warrant Articles Recommended (from pg. 6)	1,943,501	\$ 30,237,897.00	\$ 28,497,000.00
Individual Warrant Articles Recommended (from pg. 6)	0	0	0
<b>TOTAL Appropriations Recommended</b>	<b>\$ 6,602,652.00</b>	<b>\$ 35,341,917.00</b>	<b>\$ 33,601,020.00</b>
Less: Amount of Estimated Revenues & Credits (from above)	\$ 3,810,827.00	\$ 32,247,278.00	\$ 30,506,381.00
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$ 2,791,825.00</b>	<b>\$ 3,094,639.00</b>	<b>\$ 3,094,639.00</b>

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$36,237,757  
 (See Supplemental Schedule With 10% Calculation)

See separate instructions

**BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE**  
**(For Calculating 10% Maximum Increase)**  
 (RSA 32:18, 19, & 32:21)

**VERSION #1: Use if you have no Collective Bargaining Cost Items or RSA 32:21 Water Costs**

LOCAL GOVERNMENTAL UNIT: Town of Bristol      FISCAL YEAR END 2010

	RECOMMENDED AMOUNT
1. Total <b>RECOMMENDED</b> by Budget Comm. (See Posted Budget MS7, 27, or 37)	33,601,020
LESS EXCLUSIONS:	
2. Principal: Long-Term Bonds & Notes	175,208
3. Interest: Long-Term Bonds & Notes	58,439
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b.	7,000,000
5. Mandatory Assessments	0
6. Total exclusions (Sum of rows 2 - 5)	<7,233,647      >
7. Amount recommended less recommended exclusion amounts (line 1 less line 6)	26,367,373
8. Line 7 times 10%	2,636,737.30
9. Maximum Allowable Appropriations (lines 1 + 8)	36,237,757.30

Line 8 is the maximum allowable increase to budget committee's recommended budget. Please enter this amount on the bottom of the posted budget form, MS7, 27, or 37.

**Please attach a copy of this completed supplemental schedule to the back of the budget form.**