



Proposed Budget

Bristol

For the period beginning January 1, 2023 and ending December 31, 2023

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

This form was posted with the warrant on: 2/10/23

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
Carroll Brown, Jr	Select Board Representative	Carroll Brown, Jr
PAUL REGAN	Budget Committee, chair	Paul Regan
SUSAN SODANO	Budget Committee	Susan Sodano
Robert Glassett	Budget Committee	Robert Glassett
Walter Waring	Budget Committee	Walter Waring

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

2023
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
General Government								
4130-4139	Executive	11	\$268,061	\$242,743	\$255,226	\$0	\$235,226	\$20,000
4140-4149	Election, Registration, and Vital Statistics	11	\$161,287	\$173,461	\$178,058	\$0	\$178,058	\$0
4150-4151	Financial Administration	11	\$105,209	\$105,184	\$108,838	\$0	\$108,546	\$292
4152	Revaluation of Property	11	\$124,735	\$144,615	\$148,791	\$0	\$148,791	\$0
4153	Legal Expense	11	\$87,794	\$100,000	\$100,000	\$0	\$100,000	\$0
4155-4159	Personnel Administration	11	\$608,650	\$665,420	\$751,407	\$0	\$751,407	\$0
4191-4193	Planning and Zoning	11	\$17,538	\$19,102	\$19,650	\$0	\$19,650	\$0
4194	General Government Buildings	11	\$325,113	\$319,012	\$428,430	\$0	\$418,430	\$10,000
4195	Cemeteries	11	\$896	\$1,200	\$1,200	\$0	\$1,200	\$0
4196	Insurance	11	\$47,447	\$59,954	\$59,879	\$0	\$59,879	\$0
4197	Advertising and Regional Association	11	\$10,959	\$10,984	\$11,520	\$0	\$11,520	\$0
4199	Other General Government		\$0	\$25,000	\$0	\$0	\$0	\$0
General Government Subtotal			\$1,757,689	\$1,866,675	\$2,062,999	\$0	\$2,032,707	\$30,292
Public Safety								
4210-4214	Police	11	\$1,185,753	\$1,220,508	\$1,250,695	\$0	\$1,238,945	\$11,750
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	11	\$1,177,852	\$1,172,608	\$1,257,709	\$0	\$1,256,462	\$1,247
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	11	\$665	\$1,002	\$1,002	\$0	\$1,002	\$0
4299	Other (Including Communications)	11	\$10,000	\$10,000	\$10,000	\$0	\$10,000	\$0
Public Safety Subtotal			\$2,374,270	\$2,404,118	\$2,519,406	\$0	\$2,506,409	\$12,997
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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					Appropriations for period ending 12/31/2023 (Recommended)	Appropriations for period ending 12/31/2023 (Not Recommended)	Committee's Appropriations for period ending 12/31/2023 (Recommended)	Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
Highways and Streets								
4311	Administration	11	\$616,940	\$643,059	\$714,138	\$0	\$713,139	\$999
4312	Highways and Streets	11	\$486,891	\$417,501	\$360,000	\$0	\$360,000	\$0
4313	Bridges	11	\$0	\$0	\$500	\$0	\$500	\$0
4316	Street Lighting	11	\$29,967	\$35,500	\$35,000	\$0	\$35,000	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$1,133,798	\$1,096,060	\$1,109,638	\$0	\$1,108,639	\$999
Sanitation								
4321	Adminlstration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	11	\$356,167	\$325,150	\$379,453	\$0	\$379,453	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$356,167	\$325,150	\$379,453	\$0	\$379,453	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$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			\$0	\$0	\$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



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Health								
4411	Administration	11	\$83,673	\$109,396	\$121,834	\$0	\$121,834	\$0
4414	Pest Control	11	\$0	\$400	\$400	\$0	\$200	\$200
4415-4419	Health Agencies, Hospitals, and Other	11	\$33,400	\$33,400	\$36,900	\$0	\$20,200	\$16,700
Health Subtotal			\$117,073	\$143,196	\$159,134	\$0	\$142,234	\$16,900
Welfare								
4441-4442	Administration and Direct Assistance	11	\$11,880	\$11,547	\$11,983	\$0	\$11,983	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	11	\$750	\$28,900	\$28,900	\$0	\$28,900	\$0
Welfare Subtotal			\$12,630	\$40,447	\$40,883	\$0	\$40,883	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	11	\$164,033	\$168,386	\$184,194	\$0	\$184,194	\$0
4550-4559	Library	11	\$218,044	\$219,119	\$238,324	\$0	\$235,924	\$2,400
4583	Patriotic Purposes	11	\$25,608	\$28,100	\$28,100	\$0	\$29,600	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$407,685	\$415,605	\$450,618	\$0	\$449,718	\$2,400
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	11	\$931	\$2,800	\$3,650	\$0	\$2,650	\$1,000
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development	11	\$28,760	\$32,801	\$38,589	\$0	\$36,589	\$2,000
Conservation and Development Subtotal			\$29,691	\$35,601	\$42,239	\$0	\$39,239	\$3,000



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Debt Service								
4711	Long Term Bonds and Notes - Principal	11	\$230,521	\$230,521	\$324,683	\$0	\$324,683	\$0
4721	Long Term Bonds and Notes - Interest	11	\$38,699	\$38,829	\$180,449	\$0	\$180,449	\$0
4723	Tax Anticipation Notes - Interest	11	\$0	\$3,001	\$1,500	\$0	\$1,500	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$269,220	\$272,351	\$506,632	\$0	\$506,632	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$91,128	\$4,875,500	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$91,128	\$4,875,500	\$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	11	\$525,240	\$591,392	\$600,454	\$0	\$600,454	\$0
4914W	To Proprietary Fund - Water	11	\$509,726	\$579,644	\$551,284	\$0	\$551,284	\$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			\$1,034,966	\$1,171,036	\$1,151,738	\$0	\$1,151,738	\$0
Total Operating Budget Appropriations					\$8,422,740	\$0	\$8,357,652	\$66,588



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Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (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
4903	Buildings	17	\$107,000	\$0	\$107,000	\$0
		<i>Purpose: Public Safety Building</i>				
4915	To Capital Reserve Fund	14	\$379,000	\$0	\$379,000	\$0
		<i>Purpose: Appropriate to CRFs</i>				
4915	To Capital Reserve Fund	16	\$50,000	\$0	\$0	\$50,000
		<i>Purpose: Establish CRF to fund Highway Projects</i>				
4916	To Expendable Trusts/Fiduciary Funds	13	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: Appropriate to Patriotic, Recreation and Special E</i>				
Total Proposed Special Articles			\$546,000	\$0	\$496,000	\$50,000



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4199	Other General Government	12	\$25,000	\$0	\$25,000	\$0
<i>Purpose: Establish Contingency Fund</i>						
Total Proposed Individual Articles			\$25,000	\$0	\$25,000	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
Taxes					
3120	Land Use Change Tax - General Fund		\$0	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	11	\$0	\$7,500	\$7,500
3186	Payment in Lieu of Taxes	11	\$0	\$18,500	\$18,500
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	11	\$0	\$34,000	\$34,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$0	\$60,000	\$60,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	11	\$0	\$65,650	\$65,650
3220	Motor Vehicle Permit Fees	11	\$0	\$700,000	\$700,000
3230	Building Permits	11	\$0	\$8,000	\$8,000
3290	Other Licenses, Permits, and Fees	11	\$0	\$57,750	\$57,750
3311-3319	From Federal Government		\$0	\$0	\$0
Licenses, Permits, and Fees Subtotal			\$0	\$831,400	\$831,400
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	11	\$0	\$285,530	\$285,530
3353	Highway Block Grant	11	\$0	\$92,863	\$92,863
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	11	\$0	\$45	\$45
3357	Flood Control Reimbursement	11	\$0	\$14,684	\$14,684
3359	Other (Including Railroad Tax)		\$0	\$0	\$0
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$0	\$393,122	\$393,122



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
Charges for Services					
3401-3406	Income from Departments	11	\$0	\$712,494	\$712,494
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$712,494	\$712,494
Miscellaneous Revenues					
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	11	\$0	\$2,500	\$2,500
3503-3509	Other	11	\$0	\$27,500	\$27,500
Miscellaneous Revenues Subtotal			\$0	\$30,000	\$30,000
Interfund Operating Transfers In					
3912	From Special Revenue Funds		\$0	\$0	\$0
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)	11	\$0	\$600,454	\$600,454
3914W	From Enterprise Funds: Water (Offset)	11	\$0	\$551,284	\$551,284
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	\$1,151,738	\$1,151,738
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	12, 17, 16	\$0	\$182,000	\$132,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$182,000	\$132,000
Total Estimated Revenues and Credits			\$0	\$3,360,754	\$3,310,754



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Budget Summary

Item	Selectmen's Period ending 12/31/2023 (Recommended)	Budget Committee's Period ending 12/31/2023 (Recommended)
Operating Budget Appropriations	\$8,422,740	\$8,357,652
Special Warrant Articles	\$546,000	\$496,000
Individual Warrant Articles	\$25,000	\$25,000
Total Appropriations	\$8,993,740	\$8,878,652
Less Amount of Estimated Revenues & Credits	\$3,360,754	\$3,310,754
Estimated Amount of Taxes to be Raised	\$5,632,986	\$5,567,898



Supplemental Schedule

1. Total Recommended by Budget Committee	\$8,878,652
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$324,683
3. Interest: Long-Term Bonds & Notes	\$180,449
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>)	\$505,132
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$8,373,520
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$837,352
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>)	\$9,716,004

