

TOWN BUDGET

FOR 2020

TOWN OF BRISTOL

IN

ONTARIO COUNTY

CERTIFICATION OF TOWN CLERK

I, Karen Maczynski, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2020 BUDGET OF THE TOWN OF BRISTOL AS ADOPTED ON NOVEMBER 12,
2019.

Signed: Karen Maczynski

Dated: November 12, 2019

TOWN OF BRISTOL, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2020

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Appropriated Raised by Tax</u>	<u>Appropriated Reserves</u>
A GENERAL FUND - TOWNWIDE	\$ 689,858.40	401,102.20	104,556.20	184,200.00	0.00
DA HIGHWAY FUND - TOWNWIDE	\$ 1,317,706.00	768,336.00	46,770.00	502,600.00	0.00
TOTAL TOWN	<u>2,007,564.40</u>	<u>1,169,438.20</u>	<u>151,326.20</u>	<u>686,800.00</u>	<u>0.00</u>
SPECIAL DISTRICTS					
SF BRISTOL VOLUNTEER FIRE DEPARTMENT	\$ 203,500.00	0.00	0.00	203,500.00	0.00
SW1 CDGA/BRISTOL JOINT WATER DISTRICT	\$ 49,155.92	0.00	0.00	49,155.92	0.00
TOTAL SPECIAL DISTRICTS	<u>252,655.92</u>	<u>0.00</u>	<u>0.00</u>	<u>252,655.92</u>	<u>0.00</u>
GRANDTOTAL	<u>\$ 2,260,220.32</u>	<u>1,169,438.20</u>	<u>151,326.20</u>	<u>939,455.92</u>	<u>0.00</u>

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-A	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

A1010.100	PERSONAL SERVICES	11,784.98	12,021.00	12,021.00	12,021.00
A1010.110	SECRETARY PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1010.400	CONTRACTUAL	236.67	1,000.00	1,000.00	1,000.00
TOTAL TOWN BOARD		12,021.65	13,021.00	13,021.00	13,021.00

TOWN JUSTICES

A1110.100	PERSONAL SERVICES	11,274.00	11,499.00	11,729.00	11,729.00
A1110.110	COURT CLERK	6,757.30	9,287.00	9,473.00	9,473.00
A1110.200	EQUIPMENT	0.00	150.00	0.00	0.00
A1110.200G	EQUIPMENT	2,555.99	0.00	0.00	0.00
A1110.400	CONTRACTUAL	1,172.53	1,750.00	1,750.00	1,750.00
A1110.410	BAILIFF	0.00	2,500.00	2,500.00	2,500.00
TOTAL TOWN JUSTICES		21,759.82	25,186.00	25,452.00	25,452.00

SUPERVISOR

A1220.100	PERSONAL SERVICES	14,000.00	14,500.00	14,800.00	14,800.00
A1220.110	BOOKKEEPER	15,655.00	15,968.00	16,500.00	16,500.00
A1220.200	EQUIPMENT	0.00	0.00	0.00	0.00
A1220.400	CONTRACTUAL	1,580.84	2,300.00	2,300.00	2,300.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-A	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020
TOTAL SUPERVISOR	31,235.84	32,768.00	33,600.00	33,600.00
AUDITOR				
A1320.400 CONTRACTUAL	2,285.90	7,000.00	5,000.00	5,000.00
TOTAL AUDITOR	2,285.90	7,000.00	5,000.00	5,000.00
TAX COLLECTION				
A1330.400 CONTRACTUAL	911.38	1,900.00	2,100.00	2,100.00
TOTAL TAX COLLECTION	911.38	1,900.00	2,100.00	2,100.00
BUDGET				
A1340.100 PERSONAL SERVICES	1,500.00	2,500.00	2,800.00	2,800.00
TOTAL BUDGET	1,500.00	2,500.00	2,800.00	2,800.00
ASSESSORS				
A1355.100 PERSONAL SERVICES	24,902.00	25,400.00	26,000.00	26,000.00
A1355.110 PERSONAL SERVICES - BAR	792.00	995.00	1,125.00	1,125.00
A1355.200 EQUIPMENT	99.99	200.00	200.00	200.00
A1355.400 CONTRACTUAL	1,155.65	2,700.00	3,000.00	3,000.00
TOTAL ASSESSORS	26,949.64	29,295.00	30,325.00	30,325.00
TOWN CLERK				

**TOWN OF BRISTOL
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(ADOPTED NOVEMBER 12, 2019)

Schedule 1-A		Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020
A1410.100	PERSONAL SERVICES	46,616.00	47,548.00	48,500.00	48,500.00
A1410.110	DEPUTY TOWN CLERK	4,318.70	4,788.00	4,836.00	4,836.00
A1410.200	EQUIPMENT	0.00	400.00	400.00	400.00
A1410.400	CONTRACTUAL	1,389.20	1,800.00	2,000.00	2,000.00
TOTAL TOWN CLERK		52,323.90	54,536.00	55,736.00	55,736.00
ATTORNEY					
A1420.400	CONTRACTUAL	10,990.00	17,000.00	17,000.00	17,000.00
A1420.410	CONTRACTUAL	40.00	400.00	1,850.00	1,850.00
TOTAL ATTORNEY		11,030.00	17,400.00	18,850.00	18,850.00
PERSONNEL					
A1430.100	PERSONAL SERVICES	4,363.00	4,450.00	4,539.00	4,539.00
TOTAL PERSONNEL		4,363.00	4,450.00	4,539.00	4,539.00
ENGINEER					
A1440.400	CONTRACTUAL	4,400.00	3,000.00	3,250.00	3,250.00
A1440.410	CONTRACTUAL	0.00	250.00	0.00	0.00
TOTAL ENGINEER		4,400.00	3,250.00	3,250.00	3,250.00
ELECTIONS					

**TOWN OF BRISTOL
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(ADOPTED NOVEMBER 12, 2019)

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A1450.400	CONTRACTUAL	2,000.00	2,000.00	2,000.00
TOTAL ELECTIONS		2,000.00	2,000.00	2,000.00
RECORDS MANAGEMENT				
A1460.100	PERSONAL SERVICES	1,113.38	2,700.00	2,700.00
A1460.400	CONTRACTUAL	0.00	100.00	100.00
TOTAL RECORDS MANAGEMENT		1,113.38	2,800.00	2,800.00
BUILDINGS				
A1620.100	PERSONAL SERVICES	3,037.56	5,965.00	6,084.00
A1620.200	EQUIPMENT	2,365.48	2,000.00	2,000.00
A1620.400	CONTRACTUAL	3,974.38	4,000.00	4,000.00
A1620.410	HEAT - CONTRACTUAL	1,594.94	2,500.00	2,500.00
A1620.420	ELECTRIC - CONTRACTUAL	1,776.67	5,200.00	4,000.00
TOTAL BUILDINGS		12,749.03	19,665.00	18,584.00
CENTRAL COMMUNICATIONS SYSTEM				
A1650.200	EQUIPMEN	1,647.92	2,000.00	13,000.00
A1650.400	CONTRACT	2,896.28	3,500.00	4,700.00
A1650.410	CONTRACT	10,324.80	9,800.00	9,800.00
TOTAL CENTRAL COMMUNICATIONS SYSTEM		14,869.00	15,300.00	27,500.00

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(ADOPTED NOVEMBER 12, 2019)

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CENTRAL PRINTING & MAILING				
A1670.200	EQUIPMENT	0.00	1,000.00	1,000.00
A1670.400	CONTRACTUAL	3,142.19	2,500.00	2,500.00
TOTAL CENTRAL PRINTING & MAILING		3,142.19	3,500.00	3,500.00
CENTRAL DATA PROCESSING				
A1680.400	CONTRACTUAL	3,195.18	3,500.00	4,000.00
TOTAL CENTRAL DATA PROCESSING		3,195.18	3,500.00	4,000.00
SPECIAL ITEMS				
A1910.400	UNALLOCATED INSURANCE	31,715.18	36,000.00	36,000.00
A1920.400	MUNICIPAL ASSOCIATION DUES	900.00	900.00	900.00
A1930.400	JUDGMENTS & CLAIMS	0.00	2,000.00	2,000.00
A1990.400	CONTINGENT ACCOUNT	0.00	12,500.00	12,500.00
TOTAL SPECIAL ITEMS		32,615.18	51,400.00	51,400.00
TOTAL GENERAL GOVERNMENT SUPPORT		238,465.09	289,471.00	304,457.00
PUBLIC SAFETY				
TRAFFIC CONTROL				
A3310.400	CONTRACTUAL	11,910.24	13,000.00	13,000.00
TOTAL TRAFFIC CONTROL		11,910.24	13,000.00	13,000.00

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CONTROL OF DOGS				
A3510.400 CONTRACTUAL	10,531.64	10,000.00	8,000.00	8,000.00
TOTAL CONTROL OF DOGS	10,531.64	10,000.00	8,000.00	8,000.00
OTHER ANIMAL CONTROL				
A3520.400 CONTRACTUAL	37.00	1,500.00	1,500.00	1,500.00
TOTAL OTHER ANIMAL CONTROL	37.00	1,500.00	1,500.00	1,500.00
TOTAL PUBLIC SAFETY	22,478.88	24,500.00	22,500.00	22,500.00
PUBLIC HEALTH				
PUBLIC HEALTH				
A4010.400 CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL PUBLIC HEALTH	0.00	0.00	0.00	0.00
REGISTRAR/VITAL STATISTICS				
A4020.100 PERSONAL SERVICE	150.00	160.00	200.00	200.00
A4020.400 CONTRACTUAL	0.00	100.00	100.00	100.00
TOTAL REGISTRAR/VITAL STATISTICS	150.00	260.00	300.00	300.00
OTR/MERCY FLIGHT				
A4989.400 CONTRACTUAL	525.00	525.00	525.00	525.00
TOTAL OTR/MERCY FLIGHT	525.00	525.00	525.00	525.00

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TOTAL PUBLIC HEALTH	675.00	785.00	825.00	825.00	
TRANSPORTATION					
 SUPERINTENDENT OF HIGHWAYS					
A5010.100	PERSONAL SERVICES	60,866.00	62,083.00	63,325.00	63,325.00
A5010.110	BOOKKEEPER	2,750.00	3,000.00	3,200.00	3,200.00
A5010.200	EQUIPMENT	358.51	250.00	250.00	250.00
A5010.400	CONTRACTUAL	1,715.72	1,500.00	1,500.00	1,500.00
TOTAL SUPERINTENDENT OF HIGHWAYS		65,690.23	66,833.00	68,275.00	68,275.00
 GARAGE					
A5132.200	EQUIPMENT	538.53	2,500.00	2,500.00	2,500.00
A5132.200R	EQUIPMENT	0.00	0.00	0.00	0.00
A5132.400	CONTRACTUAL	1,429.05	4,000.00	4,000.00	4,000.00
A5132.410	HEAT - CONTRACTUAL	7,107.51	7,500.00	7,000.00	7,000.00
A5132.420	ELECTRIC - CONTRACTUAL	4,710.78	15,000.00	7,500.00	7,500.00
A5132.430	WATER	6,839.19	6,250.00	6,250.00	6,250.00
TOTAL GARAGE		20,625.06	35,250.00	27,250.00	27,250.00
 STREET LIGHTING					
A5182.400	CONTRACTUAL	2,027.06	2,300.00	2,300.00	2,300.00
TOTAL STREET LIGHTING		2,027.06	2,300.00	2,300.00	2,300.00
TOTAL TRANSPORTATION		88,342.35	104,383.00	97,825.00	97,825.00

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ECONOMIC ASSISTANCE AND OPPORTUNITY					
ECONOMIC OPPORTUNITY & DEVELOPMENT					
A6989.400	ECONOMIC OPPORTUNITY &	0.00	0.00	0.00	0.00
TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT		0.00	0.00	0.00	0.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		0.00	0.00	0.00	0.00
CULTURE AND RECREATION					
PARKS					
A7110.100	PERSONAL SERVICES	5,464.54	8,648.00	8,750.00	8,750.00
A7110.110	PARK COMMISSIONER	0.00	6,000.00	3,000.00	3,000.00
A7110.200	EQUIPMENT	13,123.95	20,000.00	10,000.00	10,000.00
A7110.400	CONTRACTUAL	1,458.47	2,000.00	10,000.00	10,000.00
TOTAL PARKS		20,046.96	36,648.00	31,750.00	31,750.00
JOINT YOUTH PROJECT					
A7320.400	RICHMOND	8,334.00	9,250.00	10,200.00	10,200.00
A7320.410	BASEBALL	0.00	100.00	100.00	100.00
TOTAL JOINT YOUTH PROJECT		8,334.00	9,350.00	10,300.00	10,300.00
LIBRARY					
A7410.400	CONTRACTUAL	50,000.00	51,500.00	54,000.00	54,000.00
TOTAL LIBRARY		50,000.00	51,500.00	54,000.00	54,000.00

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FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-A	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020
HISTORIAN				
A7510.100	PERSONAL SERVICES	1,250.04	1,300.00	1,400.00
A7510.200	EQUIPMENT	0.00	350.00	350.00
A7510.400	CONTRACTUAL	216.31	100.00	100.00
A7510.410	CONTRACTUAL	0.00	0.00	0.00
TOTAL HISTORIAN		1,466.35	1,750.00	1,850.00
HISTORICAL PROPERTY				
A7520.400	CONTRACTUAL	4,300.00	4,350.00	4,350.00
TOTAL HISTORICAL PROPERTY		4,300.00	4,350.00	4,350.00
CELEBRATIONS				
A7550.400	CONTRACTUAL	1,208.12	1,600.00	1,600.00
TOTAL CELEBRATIONS		1,208.12	1,600.00	1,600.00
TOTAL CULTURE AND RECREATION		85,355.43	105,198.00	103,850.00
HOME AND COMMUNITY SERVICES				
ZONING				
A8010.100	PERSONAL SERVICES (CEO)	18,361.82	25,950.00	0.00
A8010.110	ASST CLERK	0.00	1,981.00	2,405.00
A8010.120	ZBA CHAIRMAN	580.92	785.00	798.00
A8010.130	ZBA MEMBERS	891.84	1,836.00	1,856.00
A8010.140	ZBA SECRETARY	11,187.70	12,106.00	12,348.00

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(ADOPTED NOVEMBER 12, 2019)

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A8010.200	EQUIPMENT (CEO)	0.00	1,000.00	1,000.00
A8010.400	CONTRACTUAL (CEO)	4,420.20	4,200.00	4,200.00
A8010.410	CONTRACTUAL (ZBA)	401.52	700.00	700.00
A8010.420	CONTRACT W T/CDGA	0.00	0.00	18,000.00
A8010.430	GENERAL CODE CONTRACTUAL	0.00	0.00	3,100.00
TOTAL ZONING		35,844.00	48,558.00	44,407.00
PLANNING				
A8020.100	PERSONAL SERVICES (CHR)	1,362.84	1,400.00	1,300.00
A8020.110	BOARD MEMBERS	1,151.96	3,032.00	2,400.00
A8020.120	SECRETARY	7,003.88	8,332.00	8,000.00
A8020.400	CONTRACTUAL	2,781.94	2,000.00	2,000.00
TOTAL PLANNING		12,300.62	14,764.00	13,700.00
ENVIRONMENTAL CONTROL				
A8090.400	CDGA LK WATERSHD	146.00	150.00	160.00
A8090.410	HONEOYE WATERSHD	100.00	100.00	100.00
A8090.420	DRY WELL CLEANUP	0.00	1,000.00	1,000.00
TOTAL ENVIRONMENTAL CONTROL		246.00	1,250.00	1,260.00
REFUSE & GARBAGE				

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FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

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A8160.200	EQUIPMENT	0.00	350.00	350.00
A8160.400	CUSTODIAN CONTRACTUAL	5,253.04	4,843.00	4,940.40
A8160.410	DISPOSAL FEE CONT	985.00	7,000.00	7,000.00
TOTAL REFUSE & GARBAGE		6,238.04	12,193.00	12,290.40
DRAINAGE - MUD CREEK				
A8540.400	MUD CREEK - CONTRACTUAL	0.00	500.00	500.00
TOTAL DRAINAGE - MUD CREEK		0.00	500.00	500.00
CEMETERIES				
A8810.100	PERSONAL SERVICES	1,170.44	1,572.00	1,605.00
A8810.400	CONTRACTUAL	561.76	400.00	400.00
A8810.410	CONTRACTUAL	1,000.00	1,000.00	1,000.00
TOTAL CEMETERIES		2,732.20	2,972.00	3,005.00
TOTAL HOME AND COMMUNITY SERVICES		57,360.86	80,237.00	75,162.40
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.800	STATE RETIREMENT	22,327.05	19,000.00	19,000.00
A9030.800	SOCIAL SECURITY	18,771.53	22,700.00	21,500.00
TOTAL EMPLOYEE BENEFITS		41,098.58	41,700.00	40,500.00

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WORKERS COMPENSATION				
A9040.800	WORKERS COMPENSATION	5,644.00	7,337.00	9,539.00
A9055.800	DISABILITY INSURANCE	185.50	200.00	200.00
A9060.800	HOSPITAL & MEDICAL INSURANCE	43,170.00	38,500.00	35,000.00
TOTAL WORKERS COMPENSATION		48,999.50	46,037.00	44,739.00
TOTAL EMPLOYEE BENEFITS		90,098.08	87,737.00	85,239.00
TOTAL APPROPRIATIONS		582,775.69	692,311.00	689,858.40

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 2-A	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
A1001	REAL PROPERTY TAXES	170,200.00	174,000.00	184,200.00	184,200.00
	TOTAL REAL PROPERTY TAXES	170,200.00	174,000.00	184,200.00	184,200.00
REAL PROPERTY TAX ITEMS					
A1081	OTHER PAYMENTS IN LIEU OF TAXES	0.00	0.00	0.00	0.00
A1090	INTEREST & PENALTIES ON REAL PROP	3,898.14	3,500.00	3,900.00	3,900.00
	TOTAL REAL PROPERTY TAX ITEMS	3,898.14	3,500.00	3,900.00	3,900.00
NON-PROPERTY TAX ITEMS					
A1120	NONPROPERTY TAX DISTRIBUTION BY	395,359.99	372,500.00	314,000.00	314,000.00
A1170	FRANCHISES	8,428.52	7,000.00	8,000.00	8,000.00
	TOTAL NON-PROPERTY TAX ITEMS	403,788.51	379,500.00	322,000.00	322,000.00
DEPARTMENTAL INCOME					
A1255	CLERK FEES	486.28	350.00	250.00	250.00
A1270	BULK WATER SALES	5,558.00	4,200.00	4,700.00	4,700.00
A1560	SAFETY INSPECTION FEES	0.00	0.00	0.00	0.00
A1603	VITAL STATISTICS FEES	430.00	350.00	350.00	350.00
A2001	PARK & SUBDIVISION CHARGES	2,449.50	2,600.00	2,700.00	2,700.00
A2025	FUN DAYS	1,422.25	1,600.00	1,600.00	1,600.00
A2110	ZONING FEES	350.00	300.00	350.00	350.00
A2115	PLANNING BOARD FEES	500.00	350.00	350.00	350.00
	TOTAL DEPARTMENTAL INCOME	11,196.03	9,750.00	10,300.00	10,300.00

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INTERGOVERNMENTAL CHARGES					
A2376	REFUSE & GARBAGE SERVICES - OTHERS	3,549.25	2,421.50	2,470.20	2,470.20
	TOTAL INTERGOVERNMENTAL CHARGES	3,549.25	2,421.50	2,470.20	2,470.20
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	7.50	5.00	5.00	5.00
A2401A	INTEREST-MUNICIPAL CHOICE SAVINGS	315.82	200.00	300.00	300.00
A2401B	INTEREST & EARNINGS - BUILDING	62.07	0.00	0.00	0.00
A2401M	INTEREST - MUD CREEK	4.96	0.00	0.00	0.00
A2401P	INTEREST - PARKS	2.76	0.00	0.00	0.00
A2401PR	LCPIIP RESERVE INTEREST	3.10	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	396.21	205.00	305.00	305.00
LICENSES AND PERMITS					
A2530	GAMES OF CHANCE	10.00	10.00	10.00	10.00
A2544	DOG LICENSES	6,553.00	7,000.00	7,000.00	7,000.00
A2545	TOWER FEES	3,000.00	3,000.00	3,000.00	3,000.00
A2555	BUILDING PERMITS	5,921.44	3,750.00	5,000.00	5,000.00
A2590	OTHER PERMITS	100.00	200.00	100.00	100.00
	TOTAL LICENSES AND PERMITS	15,584.44	13,960.00	15,110.00	15,110.00
FINES AND FORFEITURES					
A2610	FINES & FORFEITED BAIL	5,784.50	9,000.00	6,000.00	6,000.00
	TOTAL FINES AND FORFEITURES	5,784.50	9,000.00	6,000.00	6,000.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 2-A	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020	
SALE OF PROPERTY & COMPENSATIO					
A2650	SALE OF SCRAP	3,449.90	1,500.00	2,000.00	2,000.00
A2655	MINOR SALES	21.50	0.00	0.00	0.00
A2665	SALE OF EQUIPMENT	18,675.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	22,146.40	1,500.00	2,000.00	2,000.00
MISCELLANEOUS LOCAL SOURCES					
A2701	REFUNDS OF PRIOR YEARS EXPENDITURES	-249.00	0.00	400.00	400.00
A2705	GIFTS AND DONATIONS	2,835.45	0.00	0.00	0.00
A2770	OTHER UNCLASSIFIED REVENUES	64.20	50.00	30.00	30.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	2,650.65	50.00	430.00	430.00
STATE AID					
A3001	REVENUE SHARING (PER CAPITA)	8,587.00	8,587.00	8,587.00	8,587.00
A3005	MORTGAGE TAX	48,404.82	40,000.00	30,000.00	30,000.00
A3021	STATE AID - COURT FACILITIES GRANT	2,555.99	0.00	0.00	0.00
A3040	NYS REAL PROPERTY	0.00	0.00	0.00	0.00
A3089	STATE AID - OTHER	0.00	0.00	0.00	0.00
	TOTAL STATE AID	59,547.81	48,587.00	38,587.00	38,587.00
A5031	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
					585,302.20
	TOTAL ESTIMATED REVENUES	698,741.94	642,473.50	585,302.20	585,302.20

APPROPRIATED FUND BALANCE

-115,966.25 49,837.50 104,556.20 104,556.20

TOTAL REVENUES & OTHER SOURCES

582,775.69 692,311.00 689,858.40 689,858.40

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-DA	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020
<u>APPROPRIATIONS</u>				
TRANSPORTATION				
GENERAL REPAIRS				
DA5110.100	PERSONAL SERVICES	130,988.00	134,000.00	137,000.00
DA5110.400	CONTRACTUAL	216,051.24	238,000.00	238,000.00
TOTAL GENERAL REPAIRS		347,039.24	372,000.00	375,000.00
PERMANENT IMPROVEMANTS				
DA5112.200	CHIPS	114,286.40	114,286.00	114,286.00
DA5112.200A	PAVE NY	26,087.01	0.00	0.00
DA5112.200B	EXTREME WEATHER RECOVERY	21,563.35	0.00	0.00
TOTAL PERMANENT IMPROVEMANTS		161,936.76	114,286.00	114,286.00
MACHINERY				
DA5130.200	EQUIPMENT	43,397.22	40,000.00	40,000.00
DA5130.200R	EQUIPMENT RESERVE	0.00	40,000.00	0.00
DA5130.210	FCC COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00
DA5130.400	CONTRACTUAL	110,575.78	115,000.00	115,000.00
TOTAL MACHINERY		153,973.00	195,000.00	155,000.00
BRUSH & WEEDS (MISCELLANEOUS)				

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-DA	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020
DA5140.100 PERSONNEL	0.00	8,000.00	5,000.00	5,000.00
DA5140.400 CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL BRUSH & WEEDS (MISCELLANEOUS)	0.00	8,000.00	5,000.00	5,000.00
SNOW REMOVAL				
DA5142.100 PERSONAL SERVICES	186,786.64	173,000.00	177,000.00	177,000.00
DA5142.400 CONTRACTUAL	160,697.20	160,000.00	175,000.00	175,000.00
TOTAL SNOW REMOVAL	347,483.84	333,000.00	352,000.00	352,000.00
TOTAL TRANSPORTATION	1,010,432.84	1,022,286.00	1,001,286.00	1,001,286.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.800 STATE RETIREMENT	49,695.70	52,000.00	51,000.00	51,000.00
DA9030.800 SOCIAL SECURITY	24,358.83	24,100.00	24,500.00	24,500.00
TOTAL EMPLOYEE BENEFITS	74,054.53	76,100.00	75,500.00	75,500.00
WORKERS COMPENSATION				
DA9040.800 WORKERS COMPENSATION	13,170.00	17,121.00	22,257.00	22,257.00
DA9055.800 DISABILITY INSURANCE	168.70	300.00	300.00	300.00
TOTAL WORKERS COMPENSATION	13,338.70	17,421.00	22,557.00	22,557.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-DA	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020
DOT TESTING				
DA9060.800	HOSPITAL & MEDICAL INSURANCE	75,597.70	80,000.00	95,000.00
DA9060.820	DOT TESTING	270.00	350.00	350.00
DA9087.800	LONGEVITY	2,350.00	3,150.00	3,150.00
TOTAL DOT TESTING		78,217.70	83,500.00	98,500.00
COMP TIME				
DA9089.800	HRA - ACCUMULATED BENEFITS (PRIOR	4,000.00	5,000.00	5,000.00
TOTAL COMP TIME		4,000.00	5,000.00	5,000.00
TOTAL EMPLOYEE BENEFITS		169,610.93	182,021.00	201,557.00
DEBT SERVICE				
BOND ANTICIPATION NOTES				
DA9730.600	PRINCIPAL	92,000.00	65,000.00	102,800.00
DA9730.700	INTEREST	4,295.30	2,508.00	12,063.00
TOTAL BOND ANTICIPATION NOTES		96,295.30	67,508.00	114,863.00
TOTAL DEBT SERVICE		96,295.30	67,508.00	114,863.00
INTERFUND TRANSFERS				
TRANSFERS TO CAPITAL PROJECTS				
DA9950.900E	EQUIPMENT	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL PROJECTS		0.00	0.00	0.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-DA	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	1,276,339.07	1,271,815.00	1,317,706.00	1,317,706.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 2-DA	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DA1001	REAL PROPERTY TAXES	487,000.00	492,400.00	502,600.00	502,600.00
	TOTAL REAL PROPERTY TAXES	487,000.00	492,400.00	502,600.00	502,600.00
NON-PROPERTY TAX ITEMS					
DA1120	NONPROPERTY TAX DISTRIBUTION BY	395,359.97	372,500.00	434,000.00	434,000.00
	TOTAL NON-PROPERTY TAX ITEMS	395,359.97	372,500.00	434,000.00	434,000.00
INTERGOVERNMENTAL CHARGES					
DA2300	SERVICES FOR OTHER GOV'TS	151,758.79	160,000.00	165,000.00	165,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	151,758.79	160,000.00	165,000.00	165,000.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
DA2401A	INTEREST - MUNICIPAL CHOICE SAVINGS	370.16	450.00	450.00	450.00
DA2401C	INTEREST - COMPENSATED ABSENCES	4.75	0.00	0.00	0.00
DA2401E	INTEREST & EARNINGS - EQUIPMENT	32.79	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	407.70	450.00	450.00	450.00
SALE OF PROPERTY & COMPENSATIO					
DA2650	SALE OF SCRAP	877.03	350.00	350.00	350.00
DA2665	SALE OF EQUIPMENT	0.00	20,000.00	54,000.00	54,000.00
DA2680	INSURANCE RECOVERY	0.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	877.03	20,350.00	54,350.00	54,350.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 2-DA	Expenditures /Revenues 2018	Modified Budget 06/30/2019	Recommended Budget 2020	Adopted Budget 2020	
MISCELLANEOUS LOCAL SOURCES					
DA2701	REFUND OF PRIOR YEARS EXPENDITURES	0.00	0.00	250.00	250.00
DA2770	OTHER UNCLASSIFIED REVENUES	0.00	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	0.00	0.00	250.00	250.00
STATE AID					
DA3501	CONSOLIDATED HIGHWAY AID	161,936.76	114,286.00	114,286.00	114,286.00
	TOTAL STATE AID	161,936.76	114,286.00	114,286.00	114,286.00
DA5031	INTERFUND TRANSFER	0.00	0.00	0.00	0.00
DA5310	BANS REDEEMED FROM APPROPRIATIONS	0.00	0.00	0.00	0.00
DA5731	BANS REDEEMED FROM APPROPRIATIONS	0.00	0.00	0.00	0.00
					1,270,936.00
	TOTAL ESTIMATED REVENUES	1,197,340.25	1,159,986.00	1,270,936.00	1,270,936.00
	APPROPRIATED FUND BALANCE	78,998.82	111,829.00	46,770.00	46,770.00
	TOTAL REVENUES & OTHER SOURCES	1,276,339.07	1,271,815.00	1,317,706.00	1,317,706.00

**TOWN OF BRISTOL
FISCAL BUDGET BRISTOL VOLUNTEER FIRE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-SF	Expenditures /Revenues 2018	Modified Budget 01/31/2019	Recommended Budget 2020	Adopted Budget 2020
<u>APPROPRIATIONS</u>				
PUBLIC SAFETY				
FIRE PROTECTION				
SF3410.400 CONTRACTUAL	190,140.00	200,000.00	203,500.00	203,500.00
TOTAL FIRE PROTECTION	190,140.00	200,000.00	203,500.00	203,500.00
TOTAL PUBLIC SAFETY	190,140.00	200,000.00	203,500.00	203,500.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
SF9901.9 INTERFUND TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	190,140.00	200,000.00	203,500.00	203,500.00

**TOWN OF BRISTOL
FISCAL BUDGET BRISTOL VOLUNTEER FIRE
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 2-SF	Expenditures /Revenues 2018	Modified Budget 01/31/2019	Recommended Budget 2020	Adopted Budget 2020
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF1001 REAL PROPERTY TAXES	190,140.00	200,000.00	203,500.00	203,500.00
TOTAL REAL PROPERTY TAXES	190,140.00	200,000.00	203,500.00	203,500.00
				203,500.00
TOTAL ESTIMATED REVENUES	190,140.00	200,000.00	203,500.00	203,500.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	190,140.00	200,000.00	203,500.00	203,500.00

**TOWN OF BRISTOL
FISCAL BUDGET CDGA/BRISTOL JOINT WATER DISTRICT
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 1-SW1	Expenditures /Revenues 2018	Modified Budget 01/31/2019	Recommended Budget 2020	Adopted Budget 2020
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
TRANSMISSION/ DISTRIBUTION				
SW1-8340.4 CONT	5,325.07	5,205.91	6,342.08	6,342.08
TOTAL TRANSMISSION/ DISTRIBUTION	5,325.07	5,205.91	6,342.08	6,342.08
TOTAL HOME AND COMMUNITY SERVICES	5,325.07	5,205.91	6,342.08	6,342.08
DEBT SERVICE				
BONDS				
SW1-9710.6 PRINCIPAL	10,600.50	14,242.42	14,135.80	14,135.80
SW1-9710.7 INTEREST	29,854.64	29,570.98	28,678.04	28,678.04
TOTAL BONDS	40,455.14	43,813.40	42,813.84	42,813.84
TOTAL DEBT SERVICE	40,455.14	43,813.40	42,813.84	42,813.84
TOTAL APPROPRIATIONS	45,780.21	49,019.31	49,155.92	49,155.92

**TOWN OF BRISTOL
FISCAL BUDGET CDGA/BRISTOL JOINT WATER DISTRICT
FOR 2020**

(ADOPTED NOVEMBER 12, 2019)

Schedule 2-SW1	Expenditures /Revenues 2018	Modified Budget 01/31/2019	Recommended Budget 2020	Adopted Budget 2020	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SW1-1001	REAL PROPERTY TAXES	5,325.07	5,205.91	6,342.08	6,342.08
SW1-1030	SPECIAL ASSESSMENTS	40,455.14	43,813.40	42,813.84	42,813.84
	TOTAL REAL PROPERTY TAXES	45,780.21	49,019.31	49,155.92	49,155.92
					49,155.92
	TOTAL ESTIMATED REVENUES	45,780.21	49,019.31	49,155.92	49,155.92
	APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	45,780.21	49,019.31	49,155.92	49,155.92

TOWN OF BRISTOL
SCHEDULE OF SALARIES OF ELECTED AND APPOINTED
OFFICERS AND EMPLOYEES
2020

HIGHWAY SUPERINTENDENT	\$	63,325.00	YEAR
TOWN SUPERVISOR	\$	14,800.00	YEAR
TOWN BOARD MEMBERS (4 @ \$3005.25 EA)	\$	12,021.00	YEAR
TOWN CLERK	\$	48,500.00	YEAR
TOWN JUSTICE	\$	11,729.00	YEAR

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	4	668,300	0.32
13500	TOWN - GENERALLY	RPTL 406(1)	6	1,228,500	0.58
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	3	455,000	0.21
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	2	1,149,000	0.54
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	85,000	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	448,000	0.21
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	10	94,300	0.04
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	51	605,430	0.29
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	40	797,500	0.38
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	18	571,724	0.27
41153	COLD WAR VETERANS (10%)	RPTL 458-b	12	48,000	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	20,000	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	7	261,000	0.12
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	67	2,058,422	0.97
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	10	179,746	0.08
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	59,500	0.03
41803	PERSONS AGE 65 OR OVER	RPTL 467	5	141,990	0.07
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	25	1,564,243	0.74
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	1	21,000	0.01

Equalized Total Assessed Value 211,994,752

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
49503	SOLAR OR WIND ENERGY SYSTEM	RPTL 487	12	85,000	0.04
Total Exemptions Exclusive of System Exemptions:				10,541,655	4.97
Total System Exemptions:				0	0.00
Totals:				10,541,655	4.97

Values have been equalized using the Uniform Percentage of Value: The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____