

**TOWN BUDGET
ADOPTED
FOR 2023**

**TOWN OF BRISTOL
IN
COUNTY OF ONTARIO**

CERTIFICATION OF TOWN CLERK

I, Karen Maczynski, Town Clerk, certify that the following is a true and correct copy of the 2023 budget of the Town of Bristol as adopted by the Town Board on the 14th day of November, 2022.

**TOWN OF BRISTOL
ONTARIO COUNTY
BUDGET - 2023**

FUND TITLE	Assessor Codes	APPROPRIATIONS	REVENUES	APPROPRIATED FUND BALANCE	2023	2022	INCREASE (DECREASE)	2023	2022	TAX RATES		
					REAL PROPERTY TAX	REAL PROPERTY TAX		ASSESSED VALUES/ UNITS	ASSESSED VALUES/ UNITS	2023	2022	INCREASE (DECREASE)
General - Townwide	A	1,597,894	556,080	292,680	749,134	717,000	32,134	209,225,427	206,404,638	3.580511	3.473759	0.106752
Highway - Townwide	DA	1,545,739	1,545,739	-	-	-	-	209,225,427	206,404,638	-	-	-
Fire Protection	SF	225,000	-	-	225,000	220,000	5,000	215,691,653	212,922,189	1.04316	1.033241	0.009915
Special Water District	WD201	8,210	-	-	8,210	6,562	1,648	11,897,888	11,742,455	0.69004	0.558827	0.131212
Special Water District	WD201	43,384	-	-	43,384	43,010	374	TBD	TBD			
		<u>3,420,227</u>	<u>2,101,819</u>	<u>292,680</u>	<u>1,025,728</u>	<u>986,572</u>	<u>38,782</u>					

MAXIMUM LEVY PER TAX CAP
(OVER) UNDER MAXIMUM LEVY

1,015,120
(10,608)

TOWN WIDE	TAX RATE COMPARISON		
	2023	2022	DIFF
A	\$ 3.58	\$ 3.47	
DA	\$ -	\$ -	
	\$ 3.58	\$ 3.47	\$ 0.11

SAMPLE OF TAXES

	2023	2022	
ASSESSED VALUE	100,000	100,000	
TOWNWIDE	358.05	347.38	10.68
FIRE PROTECTION	104.32	103.32	0.99
TOTAL	<u>69.00</u>	<u>55.88</u>	<u>13.12</u>

TOWN OF BRISTOL							
GENERAL FUND							
2023							
TOWNWIDE - GENERAL FUND		2020	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
REVENUE							
AA.1001.000.000	Real Property Taxes	184,200.00	193,200.00	717,000.00	749,134.00	749,134.00	749,134.00
AA.1090.000.000	Interest & Penalties On Real Prop Taxes	2,909.00	2,884.38	2,500.00	2,500.00	2,500.00	2,500.00
AA.1120.000.000	Non Prop Tax Dist By County (Sales Tax)	331,887.00	424,611.04	297,570.00	355,570.00	355,570.00	355,570.00
AA.1170.000.000	Franchises	10,537.00	15,579.25	9,000.00	9,000.00	9,000.00	9,000.00
AA.1255.000.000	Clerk Fees	310.00	331.87	250.00	250.00	250.00	250.00
AA.1270.000.000	Unclassified Revenues	8,274.00	5,242.71	-	0.00	0.00	0.00
AA.1289.000.000	Other General Departmental Income	-	-	-	-	-	-
AA.1560.000.000	Safety Inspection Fees	100.00	100.00	100.00	100.00	100.00	100.00
AA.1603.000.000	Vital Statistics Fees	670.00	520.00	350.00	350.00	350.00	350.00
AA.2001.000.000	Park And Recreational Charges	3,255.00	3,360.00	2,700.00	2,700.00	2,700.00	2,700.00
AA.2025.000.000	Fun Days	405.00	(405.00)	-	-	-	-
AA.2110.000.000	Zoning Fees	745.00	600.00	350.00	350.00	350.00	350.00
AA.2115.000.000	Planning Board Fees	100.00	150.00	350.00	350.00	350.00	350.00
AA.2376.000.000	Refuse & Garbage Serv Other Govts	2,264.00	1,235.10	2,470.00	2,470.00	2,470.00	2,470.00
AA.2401.000.000	Interest And Earnings	434.00	759.81	355.00	700.00	700.00	700.00
AA.2530.000.000	Games of Chance	-	10.00	10.00	10.00	10.00	10.00
AA.2544.000.000	Dog Licenses	5,392.00	4,888.00	6,000.00	4,000.00	4,000.00	4,000.00
AA.2545.000.000	Tower Fees	1,500.00	5,032.00	3,000.00	3,000.00	3,000.00	3,000.00
AA.2555.000.000	Building And Alteration Permits	6,128.00	10,264.81	5,000.00	7,500.00	7,500.00	7,500.00
AA.2590.000.000	Permits Other	25.00	150.00	100.00	100.00	100.00	100.00
AA.2610.000.000	Fines And Forfeited Bail	4,217.00	1,413.00	4,000.00	4,000.00	4,000.00	4,000.00
AA.2650.000.000	Sales of Scrap & Excess Materials	4,446.00	4,141.93	3,000.00	3,000.00	3,000.00	3,000.00
AA.2665.000.000	Sale of Equipment						
AA.2655.000.000	Sales Other	40.00	81.25	20.00	20.00	20.00	20.00
AA.2701.000.000	Refunds of Prior Year	823.00	530.94	-	-	-	-
AA.2705.000.000	Gifts And Donations	1,300.00	556.00	-	-	-	-
AA.2750.000.000	AIM Related Payment	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00	8,587.00
AA.2770.000.000	Unclassified	37.00	6.50	-	-	-	-
AA.3005.000.000	St Aid Mortgage Tax	56,542.00	74,043.01	48,559.00	48,559.00	48,559.00	48,559.00
AA.3040.000.000	St Aid Real Property Tax Administration	4,296.00	1,073.91	-	-	-	-
AA.3089.000.000	St Aid - (specify)	7,705.00	81.00	-	-	-	-
AA.3960.000.000	St Aid Emergence Disaster Assistance		-				
AA.4089.000.000	Federal Aid, Other (ARPA)		-		102,964.00	102,964.00	102,964.00
AA.4960.000.000	Fed Aid - Emergency Disaster Assistance		-				
AA.5031.000.000	Interfund Transfers		2,792.27				
AA.5999.000.000	Unexpended Fund Balance	-	-	143,521.00	292,680.00	292,680.00	292,680.00
	TOTAL REVENUES	647,128.00	761,820.78	1,254,792.00	1,597,894.00	1,597,894.00	1,597,894.00

TOWNWIDE - GENERAL FUND		2020	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
EXPENDITURES							
AA.1010.100.000	Legislative Board, Pers Serv	12,021.00	9,265.73	12,260.00	12,628.00	12,628.00	12,628.00
AA.1010.400.000	Legislative Board, Contr Expend	965.00	594.94	500.00	500.00	500.00	500.00
AA.1110.100.000	Municipal Court, Per Serv	11,729.00	11,729.00	11,729.00	12,081.00	12,081.00	12,081.00
AA.1110.102.000	Municipal Court, Pers Serv, Clerk	5,482.00	5,542.65	5,491.00	8,240.00	8,240.00	8,240.00
AA.1110.200.000	Municipal Court, Equip & Cap Outlay	257.00	375.85	-	-	-	-
AA.1110.400.000	Municipal Court, Contr Expend	1,520.00	674.48	2,250.00	2,250.00	2,250.00	2,250.00
AA.1110.402.000	Municipal Court, Contr Expend - Bailiff	781.00	910.07	2,500.00	2,500.00	2,500.00	2,500.00
AA.1220.100.000	Supervisor, Pers Serv	14,800.00	14,800.00	15,096.00	19,000.00	19,000.00	19,000.00
AA.1220.108.000	Supervisor, Pers Serv - Bookkeeper	16,500.00	9,062.34	-	-	-	-
AA.1220.400.000	Supervisor, Contr Expend	2,146.00	2,692.09	2,100.00	2,100.00	2,100.00	2,100.00
AA.1315.400.000	Comptroller, Contr Expend	-	13,900.15	-	24,570.00	24,570.00	24,570.00
AA.1320.400.000	Auditor, Contr Expend	-	-	-	-	-	-
AA.1330.400.000	Tax Collection, Contr Expend	1,825.00	1,560.55	2,200.00	2,200.00	2,200.00	2,200.00
AA.1340.100.000	Budget, Pers Serv	2,800.00	2,856.00	4,356.00	4,356.00	4,356.00	4,356.00
AA.1355.100.000	Assessment, Pers Serv	26,000.00	26,520.00	34,476.00	38,000.00	38,000.00	38,000.00
AA.1355.102.000	Assessment, Per Serv - BAR	900.00	1,150.00	1,150.00	1,250.00	1,250.00	1,250.00
AA.1355.400.000	Assessment, Contr Expend	1,072.00	3,931.50	6,000.00	6,000.00	6,000.00	6,000.00
AA.1410.100.000	Clerk, Pers Serv	48,500.00	49,000.00	49,980.00	53,000.00	53,000.00	53,000.00
AA.1410.102.000	Clerk, Pers Serv, Deputy	1,651.00	1,749.46	2,131.00	4,000.00	4,000.00	4,000.00
AA.1410.400.000	Clerk, Contr Expend	1,392.00	2,457.44	4,900.00	4,900.00	4,900.00	4,900.00
AA.1420.400.000	Law, Contr Expend	16,535.00	24,691.01	18,700.00	19,000.00	19,000.00	19,000.00
AA.1430.100.000	Personnel, Pers Serv	4,539.00	4,452.00	8,723.00	10,000.00	10,000.00	10,000.00
AA.1440.400.000	Engineer, Contr Expend	-	1,812.50	3,250.00	3,250.00	3,250.00	3,250.00
AA.1450.400.000	Elections, Contr Expend	2,000.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
AA.1460.100.000	Records Mgmt, Pers Serv	224.00	-	2,000.00	-	-	-
AA.1460.400.000	Records Mgmt, Contr Expend	155.00	-	100.00	100.00	100.00	100.00
AA.1620.100.000	Buildings, Pers Serv	1,938.00	1,373.50	6,581.00	4,000.00	4,000.00	4,000.00
AA.1620.200.000	Buildings, Equip & Cap Outlay	1,871.00	-	2,000.00	2,000.00	2,000.00	2,000.00
AA.1620.400.000	Buildings, Contr Expend	3,387.00	8,189.09	4,000.00	4,000.00	4,000.00	4,000.00
AA.1620.401.000	Buildings, Contr Expend - Heat	1,159.00	741.69	2,000.00	2,000.00	2,000.00	2,000.00
AA.1620.403.000	Buildings, Contr Expend - Electric	1,488.00	1,059.02	4,000.00	4,000.00	4,000.00	4,000.00
AA.1650.200.000	Central Comm System, Equip & Cap Outlay	5,389.00	4,916.45	10,000.00	5,000.00	5,000.00	5,000.00
AA.1650.400.000	Central Comm System, Contr Expend	7,717.00	20,100.24	14,500.00	16,000.00	16,000.00	16,000.00
AA.1670.200.000	Central Print & Mail, Equip & Cap Outlay	455.00	2,195.01	750.00	750.00	750.00	750.00
AA.1670.400.000	Central Print & Mail, Contr Expend	1,221.00	3,082.77	2,250.00	2,250.00	2,250.00	2,250.00
AA.1680.400.000	Central Data Process, Contr Expend	4,134.00	3,306.76	4,000.00	4,000.00	4,000.00	4,000.00
AA.1910.400.000	Unallocated Insurance, Contr Expend	33,840.00	37,515.31	40,582.00	43,282.00	43,282.00	43,282.00
AA.1920.400.000	Municipal Assn Dues, Contr Expend	900.00	999.00	900.00	1,000.00	1,000.00	1,000.00
AA.1930.400.000	Judgement & Claims, Contr Expend	-	-	1,000.00	-	-	-
AA.1990.400.000	Contingency (includes ARPA)	-	-	25,000.00	127,964.00	127,964.00	127,964.00
AA.3310.400.000	Traffic Control, Contr Expend	13,792.00	4,114.75	13,000.00	13,000.00	13,000.00	13,000.00
AA.3510.400.000	Control of Animals, Contr Expend	7,045.00	6,181.00	7,500.00	7,500.00	7,500.00	7,500.00

TOWNWIDE - GENERAL FUND		2020	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
AA.3520.400.000	Other Animal Control, Contr Expend	201.00	536.00	1,000.00	1,000.00	1,000.00	1,000.00
AA.4020.100.000	Registrar/Vital Statistics, Per Serv	200.00	204.00	204.00	204.00	204.00	204.00
AA.4020.400.000	Registrar/Vital Statistics, Contr Expend	-	-	100.00	100.00	100.00	100.00
AA.4989.400.000	OTR/Mercy Flight, Contr Expend	525.00	-	525.00	550.00	550.00	550.00
AA.5010.100.000	Street Admin, Pers Serv	63,325.00	63,950.54	65,102.00	68,000.00	68,000.00	68,000.00
AA.5010.102.000	Street Admin, Pers Serv, Deputy	3,200.00	1,632.02	-	2,080.00	2,080.00	2,080.00
AA.5010.400.000	Street Admin, Contr Expend	1,075.00	2,271.18	1,500.00	1,500.00	1,500.00	1,500.00
AA.5132.200.000	Garage, Equip & Cap Outlay	952.00	-	2,500.00	2,500.00	2,500.00	2,500.00
AA.5132.400.000	Garage - Contr Expend	4,336.00	9,065.78	4,000.00	4,000.00	4,000.00	4,000.00
AA.5132.402.000	Garage, Contr Expend - Heat	3,015.00	2,353.05	6,000.00	6,000.00	6,000.00	6,000.00
AA.5132.403.000	Garage, Contr Expend - Electric	4,111.00	2,387.23	6,500.00	6,500.00	6,500.00	6,500.00
AA.5132.404.000	Garage, Contr Expend - Water	8,054.00	6,121.36	6,250.00	6,250.00	6,250.00	6,250.00
AA.5182.200.000	Street Lighting, Equip	-	405.18	-	-	-	-
AA.5182.400.000	Street Lighting, Contr Expend	2,364.00	2,029.22	3,000.00	3,000.00	3,000.00	3,000.00
AA.7110.100.000	Parks, Pers Serv	6,778.00	9,995.34	8,925.00	9,500.00	9,500.00	9,500.00
AA.7110.103.000	Parks, Per Serv - Park Commissioner	3,000.00	1,250.00	3,000.00	3,100.00	3,100.00	3,100.00
AA.7110.200.000	Parks, Equipment	-	(500.00)	17,500.00	17,500.00	17,500.00	17,500.00
AA.7110.201.000	Parks, Equipment		6,952.97				
AA.7110.400.000	Parks, Contr Expend	2,696.00	10,382.79	2,500.00	2,500.00	2,500.00	2,500.00
AA.7320.400.000	Joint Youth Proj, Contr Exp - Richmond	5,000.00	10,200.00	11,100.00	11,550.00	11,550.00	11,550.00
AA.7410.400.000	Library, Contr Expend	54,000.00	54,000.00	57,240.00	60,000.00	60,000.00	60,000.00
AA.7510.100.000	Historian, Pers Serv	1,400.00	1,428.00	1,457.00	1,600.00	1,600.00	1,600.00
AA.7510.400.000	Historian, Contr Expend	105.00	80.00	120.00	500.00	500.00	500.00
AA.7520.400.000	Historical Property, Contr Expend	4,350.00	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00
AA.7550.400.000	Celebration, Contr Expend	-	216.00	1,600.00	1,600.00	1,600.00	1,600.00
AA.8010.101.000	Zoning, Per Serv - Assistant Clerk	-	1,733.13	2,000.00	2,000.00	2,000.00	2,000.00
AA.8010.104.000	Zoning, Per Serv - ZBA Chairman	604.38	-	833.00	900.00	900.00	900.00
AA.8010.105.000	Zoning, Per Serv - ZBA Members	695.88	-	1,931.00	2,400.00	2,400.00	2,400.00
AA.8010.106.000	Zoning, Per Serv - ZBA Secretary	16,867.59	18,602.25	20,000.00	23,500.00	23,500.00	23,500.00
AA.8010.200.000	Zoning, Equip & Cap Outlay	-	394.26	500.00	500.00	500.00	500.00
AA.8010.400.000	Zoning, Contr Expend - CEO	1,913.00	2,648.60	4,200.00	4,200.00	4,200.00	4,200.00
AA.8010.406.000	Zoning, Contr Expend - W T/Cndg	18,000.00	18,000.00	18,000.00	19,000.00	19,000.00	19,000.00
AA.8010.407.000	Zoning, Contr Expend - General Code	4,954.00	2,273.14	5,000.00	5,000.00	5,000.00	5,000.00
AA.8010.412.000	Zoning, Contr Expend - ZBA	336.00	157.16	700.00	700.00	700.00	700.00
AA.8020.104.000	Planning, Per Serv - Chairman	1,214.00	-	1,346.00	1,500.00	1,500.00	1,500.00
AA.8020.105.000	Planning, Per Serv - Board Members	1,701.00	-	2,499.00	2,400.00	2,400.00	2,400.00
AA.8020.106.000	Planning, Per Serv - Secretary	4,813.00	5,616.27	8,000.00	8,000.00	8,000.00	8,000.00
AA.8020.400.000	Planning, Contr Expend	801.00	585.00	2,000.00	1,500.00	1,500.00	1,500.00
AA.8090.408.000	Enviro Control - CNDA Lake Watershed	153.00	158.00	160.00	160.00	160.00	160.00
AA.8090.409.000	Enviro Control - Honeoye Watershed	100.00	100.00	100.00	100.00	100.00	100.00
AA.8090.410.000	Enviro Control - Dry Well Cleanup	-	-	1,000.00	1,000.00	1,000.00	1,000.00
AA.8160.200.000	Garbage & Refuse, Equipment	105.00	-	200.00	200.00	200.00	200.00
AA.8160.400.000	Garbage & Refuse - Contr Expend	4,529.00	6,539.89	4,940.00	5,241.00	5,241.00	5,241.00

TOWNWIDE - GENERAL FUND		2020	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
AA.8160.401.000	Garbage & Refuse - Contr Exp-Metal Dumpster				7,000.00	7,000.00	7,000.00
AA.8160.411.000	Garbage & Refuse - Disposal Fees	1,010.00	603.40	-	600.00	600.00	600.00
AA.8810.100.000	Cemetery, Pers Serv	1,613.00	2,570.76	2,194.00	2,583.00	2,583.00	2,583.00
AA.8810.400.000	Cemetery, Contr Expend	1,000.00	191.02	1,400.00	200.00	200.00	200.00
AA.8989.400.000	Misc Public Safety, Contr Exp						
AA.9010.800.000	State Retirement System	17,557.00	26,064.57	22,032.00	16,837.00	16,837.00	16,837.00
AA.9030.800.000	Social Security, Empl Bnfts	18,129.00	17,277.75	20,767.00	22,698.00	22,698.00	22,698.00
AA.9040.800.000	Workers Compensation, Empl Bnfts	9,539.00	22,508.30	19,332.00	15,942.00	15,942.00	15,942.00
AA.9050.800.000	Unemployment Insurance, Empl Bnfts						
AA.9055.800.000	Disability Insurance, Empl Bnfts	136.00	104.40	200.00	250.00	250.00	250.00
AA.9060.800.000	Hospital & Medical Ins , Empl Bnfts	36,584.00	39,295.50	42,935.00	48,035.00	48,035.00	48,035.00
AA.9950.900.000	Transfers, Other Funds	-	-	514,145.00	722,243.00	722,243.00	722,243.00
	TOTAL APPROPRIATIONS	569,171.85	639,386.41	1,231,492.00	1,597,894.00	1,597,894.00	1,597,894.00

TOWN OF BRISTOL							
HIGHWAY FUND							
2023							
TOWNWIDE - HIGHWAY		2020	2021	2022	2023	2023	2023
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
REVENUE							
DA.1001.000.000	Real Property Taxes	502,600.00	508,780.00	-	-		
DA.1120.000.000	Nonproperty Tax Distribution by County	458,320.00	492,038.48	425,100.00	433,602.00	433,602.00	433,602.00
DA.2300.000.000	Transportation Services Other Govts	110,070.00	229,786.10	165,000.00	177,000.00	177,000.00	177,000.00
DA.2389.000.000	Misc Revenue from Other Govt						
DA.2401.000.000	Interest And Earnings	466.00	197.70	200.00	200.00	200.00	200.00
DA.2650.000.000	Sales of Scrap & Excess Materials	206.00	21.00	200.00	236.00	236.00	236.00
DA.2665.000.000	Sales of Equipment	36,070.00	67,970.50	20,000.00	65,000.00	65,000.00	65,000.00
DA.2680.000.000	Insurance Recoveries	-	-	-			
DA.2701.000.000	Refunds of Prior Year	-	363.45	-			
DA.3501.000.000	St Aid Consolidated Highway Aid	161,008.00	220,735.53	219,785.00	147,458.00	147,458.00	147,458.00
DA.5031.000.000	Interfund Transfer	-	-	514,145.00	722,243.00	722,243.00	722,243.00
DA.5730.000.000	Bond Anticipation Notes						
DA.5999.000.000	Equip Reserve						
DA.5999.000.000	Unexpended Fund Balance	-	-	-			
	TOTAL REVENUES	1,268,740.00	1,519,892.76	1,344,430.00	1,545,739.00	1,545,739.00	1,545,739.00
EXPENDITURES							
DA.5110.100.000	Maint of Streets, Pers Serv	134,550.00	157,811.60	136,581.00	175,052.00	175,052.00	175,052.00
DA.5110.400.000	Maint of Streets, Contr Expend	209,989.00	267,959.31	250,000.00	200,000.00	200,000.00	200,000.00
DA.5110.401.000	Maint of Streets, Contr Expend - Gas				75,000.00	75,000.00	75,000.00
DA.5112.200.000	Perm Improve Highway, Equip & Cap Outlay	161,008.00	34,186.80	114,000.00	147,458.00	147,458.00	147,458.00
DA.5112.400.000	Perm Improve Highway, Equip & Cap Outlay		162,642.99				
DA.5130.200.000	Machinery, Equip & Cap Outlay	36,685.00	16,259.69	50,000.00	30,000.00	30,000.00	30,000.00
DA.5130.400.000	Machinery, Contr Exp, Clothing Allow	114,315.00	102,131.24	115,000.00	115,000.00	115,000.00	115,000.00
DA.5140.100.000	Brush And Weeds, Pers Serv				1,440.00	1,440.00	1,440.00
DA.5140.400.000	Brush And Weeds, Contr Expend	-	-	5,000.00	5,000.00	5,000.00	5,000.00
DA.5142.100.000	Snow Removal, Pers Serv	175,570.00	151,934.41	176,805.00	226,605.00	226,605.00	226,605.00
DA.5142.400.000	Snow Removal, Contr Exp -Salt/Sand/Fuel	174,108.00	173,353.71	190,000.00	218,855.00	218,855.00	218,855.00
DA.9010.800.000	State Retirement System	47,468.00	60,381.18	49,001.00	37,655.00	37,655.00	37,655.00
DA.9030.800.000	Social Security, Empl Bnfts	22,804.00	22,895.83	23,974.00	30,727.00	30,727.00	30,727.00
DA.9040.800.000	Workers Compensation, Empl Bnfts	22,257.00	52,518.70	22,040.00	21,556.00	21,556.00	21,556.00
DA.9055.800.000	Disability Insurance, Empl Bnfts	140.00	126.00	300.00	300.00	300.00	300.00
DA.9060.800.000	Hospital & Medical Ins, Empl Bnfts	94,487.00	94,815.93	103,239.00	142,185.00	142,185.00	142,185.00
DA.9060.802.000	DOT Testing	-	48.00	350.00	350.00	350.00	350.00
DA.9087.800.000	Longevity	-	1,000.00	-	3,150.00	3,150.00	3,150.00
DA.9089.800.000	HRA	2,450.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00
DA.9730.600.000	Debt Principal, Bond Anticipation Notes	128,400.00	77,200.00	94,200.00	101,200.00	101,200.00	101,200.00
DA.9730.700.000	Debt Interest, Bond Anticipation Notes	12,023.00	6,548.00	8,940.00	8,206.00	8,206.00	8,206.00
DA.9950.900.000	Transfers, Capital Projects Fund		44,996.00				
	TOTAL APPROPRIATIONS	1,336,254.00	1,431,809.39	1,344,430.00	1,545,739.00	1,545,739.00	1,545,739.00

**TOWN OF BRISTOL
FIRE PROTECTION FUND
2023**

ACCOUNT	TITLE
REVENUE	
SF.1001.000.000	Real Property Tax
SF.5999.000.000	APPROPRIATED FUND BALANCE
EXPENDITURE	
SF.3410.400.000	Fire, Bristol Contr Expend

2020	2021	2022	2023	2023	2023
ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
203,500.00	206,000.00	220,000.00	225,000.00	225,000.00	225,000.00
-	-	-			
203,500.00	206,000.00	220,000.00	225,000.00	225,000.00	225,000.00
203,500.00	206,000.00	220,000.00	225,000.00	225,000.00	225,000.00
203,500.00	206,000.00	220,000.00	225,000.00	225,000.00	225,000.00
203,500.00	206,000.00	220,000.00	225,000.00	225,000.00	220,000.00

**TOWN OF BRISTOL
SPECIAL DISTRICT WATER FUND
2023**

ACCOUNT	TITLE	2020	2021	2022	2023	2023	2023
		ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY	ADOPTED
REVENUE							
SW.1001.000.001	Real Property Taxes	6,342.00	6,562.14	6,562.00	8,210.00	8,210.00	8,210.00
SW.1030.000.001	Special Assessments	42,814.00	43,384.00	43,384.00	43,384.00	43,384.00	43,384.00
SW.5999.000.001	Unexpended Fund Balance	-	-	-	-		
	TOTAL REVENUES	49,156.00	49,946.14	49,946.00	51,594.00	51,594.00	51,594.00
EXPENDITURES							
SW.8340.400.001	Trans/Distrib, Contr Expend	6,342.00	6,562.14	6,562.00	8,314.00	8,314.00	8,314.00
SW.8397.200.001	Water Equip & Capital Outlay		1,074.05	1,074.00	3,500.00	3,500.00	3,500.00
SW.9710.600.001	Bond, Principal	14,136.00	14,196.80	14,196.00	18,200.00	18,200.00	18,200.00
SW.9710.700.001	Bond, Interest	28,678.00	28,113.15	28,114.00	21,580.00	21,580.00	21,580.00
	TOTAL APPROPRIATIONS	49,156.00	49,946.14	49,946.00	51,594.00	51,594.00	51,594.00

**TOWN OF BRISTOL
FUND BALANCE ANALYSIS**

	(A) GENERAL	(DA) HIGHWAY	(CM) MISC
2021 ACTUAL			
FUND BALANCE ACTIVITY			
Fund Balance - Beginning of Year	\$ 578,786	\$ 453,274	5,506
Revenues	761,821	1,519,892	2
Expenditures	(639,386)	(1,431,809)	-
Fund Balance - End of Year	<u>\$ 701,221</u>	<u>\$ 541,357</u>	<u>\$ 5,508</u>

FUND BALANCE COMPONENTS

Not in Spendable Form (Prepaid Pensions)	806	5,441	12,188	5,508
Highway Equipment Reserve	878		85,238	-
Highway Compensated Absences	878		6,128	
General Building Reserve	878	22,482	-	-
General Mud Creek Reserve	878	6,397		
General Parks Reserve	878	23,160	-	
Appropriated Fund Balance	914	143,521		-
Unappropriated Fund Balance	915	500,205	437,792	-
Total Fund Balance	<u>\$ 701,206</u>		<u>\$ 541,346</u>	<u>\$ 5,508</u>

2022 PROJECTED			
FUND BALANCE ACTIVITY			
Fund Balance - Beginning of Year	\$ 701,206	\$ 541,346	5,508
Revenues	2,120,711	2,378,276	-
Expenditures	(2,048,372)	(2,074,184)	-
Fund Balance - End of Year	<u>\$ 773,545</u>	<u>\$ 845,438</u>	<u>\$ 5,508</u>

FUND BALANCE COMPONENTS

Not in Spendable Form (Prepaid Pensions)	806	5,441	12,188	-
Highway Equipment Reserve	878	-	85,238	-
Highway Compensated Absences	878		6,128	
General Building Reserve	878	22,482	-	-
General Mud Creek Reserve	878	6,397		
General Parks Reserve	878	23,160	-	
Committed Fund Balance	913		372,000	
Appropriated Fund Balance	914	292,680	-	-
Unappropriated Fund Balance	915	423,385	369,884	5,508
Total Fund Balance	<u>\$ 773,545</u>		<u>\$ 845,438</u>	<u>\$ 5,508</u>

**TOWN OF BRISTOL
TAX CAP CALCULATION**

DESCRIPTION	2022	2023
TAX LEVY FOR PRIOR YEAR	957,926	986,572
TAX BASE GROWTH FACTOR	1.0109	1.0076
	<u>968,367.39</u>	<u>994,069.95</u>
PRIOR YEAR PILOTS		-
	<u>968,367.39</u>	<u>994,069.95</u>
ALLOWABLE LEVY GROWTH FACTOR	1.0200	1.0200
	<u>987,734.74</u>	<u>1,013,951.35</u>
PROJECTED PILOTS		
AVAILABLE CARRYOVER FROM PR YR	6.00	1,169.00
ALLOWABLE TAX LEVY	<u><u>987,740.74</u></u>	<u><u>1,015,120.35</u></u>
Taxes	<u><u>986,572.00</u></u>	<u><u>1,025,728.00</u></u>
Under/(Over) Tax Cap	<u><u>1,168.74</u></u>	<u><u>(10,607.65)</u></u>

**TOWN OF BRISTOL
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
2023**

Town Board (4) ea.	3,157.00	12,628.00
Justice		12,081.00
Supervisor		19,000.00
Town Clerk		53,000.00
Highway Superintendent		68,000.00