

**TOWN OF BRISTOL
ONTARIO COUNTY
BUDGET - 2024**

FUND TITLE	Assessor Codes	2024		2023		INCREASE (DECREASE)	2024		2023		TAX RATES		
		APPROPRIATIONS	REVENUES	APPROPRIATED FUND BALANCE	REAL PROPERTY TAX		REAL PROPERTY TAX	ASSESSED VALUES/ UNITS	ASSESSED VALUES/ UNITS	2024	2023	INCREASE (DECREASE)	
General - Townwide	A	1,612,770	837,636	274,652	775,134	749,134	26,000	283,300,564	209,225,427	2.736084	3.580511	(0.844428)	
Highway - Townwide	DA	1,680,431	1,578,149	102,282	-	-	-	283,300,564	209,225,427	-	-	-	
Fire Protection	SF	227,250	-	-	227,250	225,000	2,250	295,430,872	215,691,653	0.76922	1.043156	(0.273940)	
Special Water District	WD201	-	-	-	11,107	8,210	2,897	16,097,329	11,897,888	0.68999	0.690038	(0.000048)	
Special Water District	WD201	44,053	-	-	44,053	43,384	669	234	TBD	-	-	-	
		<u>3,564,504</u>	<u>2,415,785</u>	<u>376,933</u>	<u>1,057,544</u>	<u>1,025,728</u>	<u>31,816</u>						

MAXIMUM LEVY PER TAX CAP
(OVER) UNDER MAXIMUM LEVY

1,058,484
940

TOWN WIDE	TAX RATE COMPARISON		
	2024	2023	DIFF
A	\$ 2.74	\$ 3.58	
DA	\$ -	\$ -	
	<u>\$ 2.74</u>	<u>\$ 3.58</u>	\$ (0.84)

SAMPLE OF TAXES

	2024	2023	
ASSESSED VALUE	100,000	100,000	
TOWNWIDE	273.61	358.05	(84.44)
FIRE PROTECTION	76.92	104.32	(27.39)
TOTAL	<u>69.00</u>	<u>69.00</u>	<u>(0.00)</u>

Tentative
Budget

**TOWN OF BRISTOL
FUND BALANCE ANALYSIS**

(A) (DA) (CM)
GENERAL HIGHWAY MISC

2023 PROJECTED

FUND BALANCE ACTIVITY

Fund Balance - Beginning of Year		\$ 1,743,877		\$ 444,572		5,509
Revenues		1,499,702		2,416,787		-
Expenditures		(1,856,013)		(2,298,001)		-
Fund Balance - End of Year		<u>\$ 1,387,566</u>		<u>\$ 563,358</u>		<u>\$ 5,509</u>

FUND BALANCE COMPONENTS

Not in Spendable Form (Prepaid Pensions)	806	4,784		11,499		-
Highway Equipment Reserve	878	-		85,238		-
Highway Compensated Absences	878			6,129		
General Building Reserve	878	22,488		-		-
General Mud Creek Reserve	878	6,399				
General Parks Reserve	878	23,167		-		
Committed Fund Balance	913	82,965		-		
Appropriated Fund Balance	914	274,652		102,282		-
Unappropriated Fund Balance	915	973,112		358,210		5,509
Total Fund Balance		<u>\$ 1,387,566</u>		<u>\$ 563,358</u>		<u>\$ 5,509</u>

Fund Balance % Of Appropriations 60% 21%

**TOWN OF BRISTOL
TAX CAP CALCULATION**

<u>DESCRIPTION</u>	<u>2023</u>	<u>2024</u>
TAX LEVY FOR PRIOR YEAR	986,586	1,025,728
TAX BASE GROWTH FACTOR	1.0076	1.0117
	<u>994,084.05</u>	<u>1,037,729.02</u>
PRIOR YEAR PILOTS	-	-
	<u>994,084.05</u>	<u>1,037,729.02</u>
ALLOWABLE LEVY GROWTH FACTOR	1.0200	1.0200
	<u>1,013,965.73</u>	<u>1,058,483.60</u>
PROJECTED PILOTS		
AVAILABLE CARRYOVER FROM PR YR	1,169.00	-
ALLOWABLE TAX LEVY	<u>1,015,134.73</u>	<u>1,058,483.60</u>
Taxes	<u>1,025,728.00</u>	<u>1,057,544.00</u>
Under/(Over) Tax Cap	<u>(10,593.27)</u>	<u>939.60</u>

TOWN OF BRISTOL							
GENERAL FUND							
2024							
TOWNWIDE - GENERAL FUND		2021	2022	2023	2023	2024	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUESTED	TENTATIVE
REVENUE							
AA.1001.000.000	Real Property Taxes	193,200.00	715,139.20	749,134.00	749,134.00		775,134.00
AA.1090.000.000	Interest & Penalties On Real Prop Taxes	2,884.38	2,670.14	2,500.00	4,185.22		2,500.00
AA.1120.000.000	Non Prop Tax Dist By County (Sales Tax)	424,611.04	593,763.11	355,570.00	525,000.00		450,000.00
AA.1170.000.000	Franchises	15,579.25	-	9,000.00	11,979.77		10,000.00
AA.1255.000.000	Clerk Fees	331.87	327.52	250.00	88.59		237.00
AA.1270.000.000	Unclassified Revenues	5,242.71	6,490.45	-	3,868.46		
AA.1560.000.000	Safety Inspection Fees	100.00	100.00	100.00	-		100.00
AA.1603.000.000	Vital Statistics Fees	520.00	1,280.00	350.00	1,765.71		950.00
AA.2001.000.000	Park And Recreational Charges	3,360.00	1,800.00	2,700.00	1,848.00		2,350.00
AA.2025.000.000	Fun Days	(405.00)	2,716.61	-	1,965.57		0.00
AA.2110.000.000	Zoning Fees	600.00	1,165.00	350.00	1,560.00		900.00
AA.2115.000.000	Planning Board Fees	150.00	100.00	350.00	685.71		350.00
AA.2376.000.000	Refuse & Garbage Serv Other Govts	1,235.10	-	2,470.00	-		0.00
AA.2401.000.000	Interest And Earnings	759.81	2,788.84	700.00	7,649.02		5,000.00
AA.2401.100.000	Interest And Earnings - CD	10.00	3,474.27		16,140.77		10,000.00
AA.2530.000.000	Games of Chance	4,888.00	10.00	10.00	10.00		10.00
AA.2544.000.000	Dog Licenses	5,032.00	4,648.00	4,000.00	4,542.86		4,500.00
AA.2545.000.000	Tower Fees	10,264.81	500.00	3,000.00	1,500.00		1,500.00
AA.2555.000.000	Building And Alteration Permits	150.00	10,984.34	7,500.00	10,968.87		8,000.00
AA.2590.000.000	Permits Other	1,413.00	-	100.00			100.00
AA.2610.000.000	Fines And Forfeited Bail	4,141.93	5,497.00	4,000.00	4,076.57		4,000.00
AA.2650.000.000	Sales of Scrap & Excess Materials		4,156.87	3,000.00	360.00		3,900.00
AA.2665.000.000	Sale of Equipment	81.25	-		-		
AA.2655.000.000	Sales Other	530.94	5.50	20.00	5.00		
AA.2701.000.000	Refunds of Prior Year	556.00	-	-	530.00		
AA.2705.000.000	Gifts And Donations	8,587.00	690.00	-			
AA.2750.000.000	AIM Related Payment	6.50	8,587.00	8,587.00	-		
AA.2770.000.000	Unclassified	74,043.01	26.57	-	25.07		
AA.3001.000.000	St Aid Revenue Sharing				8,587.00		8,587.00
AA.3005.000.000	St Aid Mortgage Tax	1,073.91	82,098.80	48,559.00	58,829.00		50,000.00
AA.3040.000.000	St Aid Real Property Tax Administration	81.00	-	-	-		
AA.3089.000.000	St Aid - (specify)	-	43,562.02	-	-		
AA.3960.000.000	St Aid Emergence Disaster Assistance	-	164,171.21		-		
AA.4089.000.000	Federal Aid, Other (ARPA)	-	124,522.16		84,397.00		
AA.4960.000.000	Fed Aid - Emergency Disaster Assistance	2,792.27	492,513.62		-		
AA.5999.000.000	Unexpended Fund Balance	-	-	292,680.00		-	274,651.50
	TOTAL REVENUES	761,820.78	2,273,788.23	1,597,894.00	1,499,702.21	0.00	1,612,769.50

TOWNWIDE - GENERAL FUND		2021	2022	2023	2023	2024	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUESTED	TENTATIVE
EXPENDITURES							
AA.1010.100.000	Legislative Board, Pers Serv	9,265.73	14,675.73	12,628.00	12,628.00	13,133.00	13,132.00
AA.1010.400.000	Legislative Board, Contr Expend	594.94	117.30	500.00	449.45	500.00	500.00
AA.1110.100.000	Municipal Court, Per Serv	11,729.00	11,729.00	12,081.00	11,948.14	12,564.00	12,564.00
AA.1110.102.000	Municipal Court, Pers Serv, Clerk	5,542.65	7,830.31	8,240.00	8,149.37	8,570.00	8,570.00
AA.1110.200.000	Municipal Court, Equip & Cap Outlay	375.85	-	-	-	-	-
AA.1110.400.000	Municipal Court, Contr Expend	674.48	3,730.92	2,250.00	641.86	2,250.00	2,250.00
AA.1110.402.000	Municipal Court, Contr Expend - Bailiff	910.07	1,049.57	2,500.00	1,140.82	2,500.00	2,500.00
AA.1220.100.000	Supervisor, Pers Serv	14,800.00	15,096.00	19,000.00	19,000.00	19,760.00	19,760.00
AA.1220.108.000	Supervisor, Pers Serv - Bookkeeper	9,062.34	-	-	-	-	-
AA.1220.400.000	Supervisor, Contr Expend	2,692.09	1,816.29	2,100.00	2,100.00	3,000.00	3,000.00
AA.1315.400.000	Comptroller, Contr Expend	13,900.15	21,450.00	24,570.00	24,570.00	25,552.00	25,798.50
AA.1320.400.000	Auditor, Contr Expend	-	-	-	-	5,000.00	5,000.00
AA.1330.400.000	Tax Collection, Contr Expend	1,560.55	2,040.72	2,200.00	2,200.00	2,200.00	2,200.00
AA.1340.100.000	Budget, Pers Serv	2,856.00	4,356.00	4,356.00	4,356.00	4,530.00	4,530.00
AA.1355.100.000	Assessment, Pers Serv	26,520.00	34,476.00	38,000.00	38,000.00	40,000.00	40,000.00
AA.1355.102.000	Assessment, Per Serv - BAR	1,150.00	1,150.00	1,250.00	1,250.00	1,250.00	1,250.00
AA.1355.400.000	Assessment, Contr Expend	3,931.50	587.47	6,000.00	6,000.00	2,000.00	2,000.00
AA.1410.100.000	Clerk, Pers Serv	49,000.00	49,980.00	53,000.00	53,000.00	55,120.00	55,120.00
AA.1410.102.000	Clerk, Pers Serv, Deputy	1,749.46	2,976.03	4,000.00	2,837.14	4,000.00	4,000.00
AA.1410.400.000	Clerk, Contr Expend	2,457.44	2,142.97	4,900.00	3,952.90	4,000.00	4,000.00
AA.1420.400.000	Law, Contr Expend	24,691.01	18,790.75	19,000.00	19,000.00	25,000.00	25,000.00
AA.1430.100.000	Personnel, Pers Serv	4,452.00	8,190.98	10,000.00	10,000.00	11,000.00	11,000.00
AA.1440.400.000	Engineer, Contr Expend	1,812.50	3,357.60	3,250.00	-	-	3,250.00
AA.1450.400.000	Elections, Contr Expend	2,500.00	-	2,000.00	3,000.00	2,000.00	2,000.00
AA.1460.400.000	Records Mgmt, Contr Expend	-	-	100.00	-	100.00	100.00
AA.1620.100.000	Buildings, Pers Serv	1,373.50	1,079.74	4,000.00	1,165.71	4,000.00	4,000.00
AA.1620.200.000	Buildings, Equip & Cap Outlay	-	16,811.00	2,000.00	-	2,000.00	2,000.00
AA.1620.400.000	Buildings, Contr Expend	8,189.09	5,923.15	4,000.00	11,397.84	4,000.00	4,000.00
AA.1620.401.000	Buildings, Contr Expend - Heat	741.69	1,696.41	2,000.00	2,074.83	2,000.00	2,000.00
AA.1620.403.000	Buildings, Contr Expend - Electric	1,059.02	1,637.52	4,000.00	1,641.96	4,000.00	4,000.00
AA.1650.200.000	Central Comm System, Equip & Cap Outlay	4,916.45	3,949.44	5,000.00	756.38	5,000.00	5,000.00
AA.1650.400.000	Central Comm System, Contr Expend	20,100.24	21,166.01	16,000.00	19,125.62	18,000.00	18,000.00
AA.1670.200.000	Central Print & Mail, Equip & Cap Outlay	2,195.01	-	750.00	-	750.00	750.00
AA.1670.400.000	Central Print & Mail, Contr Expend	3,082.77	1,654.91	2,250.00	2,049.19	4,000.00	4,000.00
AA.1680.400.000	Central Data Process, Contr Expend	3,306.76	149.97	4,000.00	1,663.17	4,000.00	4,000.00
AA.1910.400.000	Unallocated Insurance, Contr Expend	37,515.31	39,320.36	43,282.00	40,762.79	49,341.00	49,341.00
AA.1920.400.000	Municipal Assn Dues, Contr Expend	999.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
AA.1930.400.000	Judgement & Claims, Contr Expend	-	-	-	5,294.24	-	-
AA.1990.400.000	Contingency (includes ARPA)	-	-	127,964.00	-	35,000.00	35,000.00
AA.3310.400.000	Traffic Control, Contr Expend	4,114.75	20,965.75	13,000.00	13,000.00	20,000.00	20,000.00
AA.3510.400.000	Control of Animals, Contr Expend	6,181.00	6,545.00	7,500.00	6,439.00	7,500.00	7,500.00

TOWNWIDE - GENERAL FUND		2021	2022	2023	2023	2024	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUESTED	TENTATIVE
AA.3520.400.000	Other Animal Control, Contr Expend	536.00	136.61	1,000.00	300.00	1,000.00	1,000.00
AA.4020.100.000	Registrar/Vital Statistics, Per Serv	204.00	204.00	204.00	204.00		212.00
AA.4020.400.000	Registrar/Vital Statistics, Contr Expend	-	-	100.00	-	100.00	100.00
AA.4989.400.000	OTR/Mercy Flight, Contr Expend	-	-	550.00	-	550.00	550.00
AA.5010.100.000	Street Admin, Pers Serv	63,950.54	65,102.00	68,000.00	68,000.00	70,720.00	70,720.00
AA.5010.102.000	Street Admin, Pers Serv, Deputy	1,632.02	400.00	2,080.00	-		2,080.00
AA.5010.400.000	Street Admin, Contr Expend	2,271.18	2,274.75	1,500.00	1,500.00	2,500.00	2,500.00
AA.5132.200.000	Garage, Equip & Cap Outlay	-	23,750.07	2,500.00	15,852.33	18,000.00	18,000.00
AA.5132.400.000	Garage - Contr Expend	9,065.78	1,894.74	4,000.00	9,200.00	4,000.00	4,000.00
AA.5132.402.000	Garage, Contr Expend - Heat	2,353.05	2,871.88	6,000.00	4,619.59	6,000.00	6,000.00
AA.5132.403.000	Garage, Contr Expend - Electric	2,387.23	87.70	6,500.00	1,122.65	6,500.00	6,500.00
AA.5132.404.000	Garage, Contr Expend - Water	6,121.36	5,206.08	6,250.00	8,592.00	6,250.00	6,250.00
AA.5182.200.000	Street Lighting, Equip	405.18	-	-	-		-
AA.5182.400.000	Street Lighting, Contr Expend	2,029.22	1,978.63	3,000.00	2,018.07	3,000.00	3,000.00
AA.7110.100.000	Parks, Pers Serv	9,995.34	9,574.50	9,500.00	9,002.67		10,000.00
AA.7110.103.000	Parks, Per Serv - Park Commissioner	1,250.00	3,000.00	3,100.00	3,000.00		3,224.00
AA.7110.200.000	Parks, Equipment	(500.00)	23,888.07	17,500.00	1,542.00	17,500.00	17,500.00
AA.7110.201.000	Parks, Equipment	6,952.97	-	-			
AA.7110.400.000	Parks, Contr Expend	10,382.79	5,089.86	2,500.00	6,714.50	3,000.00	3,000.00
AA.7320.400.000	Joint Youth Proj, Contr Exp - Richmond	10,200.00	11,000.00	11,550.00	11,550.00	12,000.00	12,000.00
AA.7410.400.000	Library, Contr Expend	54,000.00	57,240.00	60,000.00	60,000.00	65,000.00	65,000.00
AA.7510.100.000	Historian, Pers Serv	1,428.00	1,577.94	1,600.00	1,428.00	1,770.00	1,770.00
AA.7510.400.000	Historian, Contr Expend	80.00	403.18	500.00	257.14	500.00	500.00
AA.7520.400.000	Historical Property, Contr Expend	3,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
AA.7550.400.000	Celebration, Contr Expend	216.00	1,587.37	1,600.00	2,081.55	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
AA.8010.104.000	Zoning, Per Serv - ZBA Chairman	-	619.51	900.00	900.00	900.00	900.00
AA.8010.105.000	Zoning, Per Serv - ZBA Members	-	1,380.05	2,400.00	2,100.00	2,400.00	2,400.00
AA.8010.106.000	Zoning, Per Serv - ZBA Secretary	18,602.25	18,848.60	23,500.00	10,602.86	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	2,648.60	5,160.74	4,200.00	4,104.22	4,200.00	4,200.00
AA.8010.406.000	Zoning, Contr Expend - W T/Cndg	18,000.00	18,000.00	19,000.00	18,000.00	55,000.00	55,000.00
AA.8010.407.000	Zoning, Contr Expend - General Code	2,273.14	444.91	5,000.00	3,312.00	5,000.00	5,000.00
AA.8010.412.000	Zoning, Contr Expend - ZBA	157.16	133.01	700.00	77.19	700.00	700.00
AA.8020.104.000	Planning, Per Serv - Chairman	-	1,080.96	1,500.00	1,500.00	1,500.00	1,500.00
AA.8020.105.000	Planning, Per Serv - Board Members	-	1,419.48	2,400.00	2,400.00	2,400.00	2,400.00
AA.8020.106.000	Planning, Per Serv - Secretary	5,616.27	13,549.28	8,000.00	14,105.79	8,000.00	8,000.00
AA.8020.400.000	Planning, Contr Expend	585.00	309.84	1,500.00	505.71	1,500.00	1,500.00
AA.8090.408.000	Enviro Control - CNDA Lake Watershed	158.00	160.00	160.00	170.00	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
AA.8160.200.000	Garbage & Refuse, Equipment	-	3,726.38	200.00	-	200.00	200.00

TOWNWIDE - GENERAL FUND		2021	2022	2023	2023	2024	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUESTED	TENTATIVE
AA.8160.400.000	Garbage & Refuse - Contr Expend	6,539.89	6,117.25	5,241.00	2,616.39	10,000.00	10,000.00
AA.8160.401.000	Garbage & Refuse - Contr Exp-Metal Dumpster		-	7,000.00	2,091.43	7,000.00	7,000.00
AA.8160.411.000	Garbage & Refuse - Disposal Fees	603.40	2,381.93	600.00	188.30	600.00	600.00
AA.8810.100.000	Cemetery, Pers Serv	2,570.76	2,450.00	2,583.00	4,853.00	3,000.00	3,000.00
AA.8810.400.000	Cemetery, Contr Expend	191.02	65.98	200.00	3,043.86	200.00	200.00
AA.8810.403.000	Evergreen Cemetery Support					1,000.00	1,000.00
AA.8989.400.000	Misc Public Safety, Contr Exp		40,022.21	-			
AA.9010.800.000	State Retirement System	26,064.57	19,596.14	16,837.00	17,440.00		20,902.00
AA.9030.800.000	Social Security, Empl Bnfts	17,277.75	19,613.00	22,698.00	20,133.24		23,114.00
AA.9040.800.000	Workers Compensation, Empl Bnfts	22,508.30	12,039.30	15,942.00	15,942.00		16,062.00
AA.9050.800.000	Unemployment Insurance, Empl Bnfts		2,499.89	-	3,439.54		
AA.9055.800.000	Disability Insurance, Empl Bnfts	104.40	217.80	250.00	131.75		175.00
AA.9060.800.000	Hospital & Medical Ins , Empl Bnfts	39,295.50	51,274.02	48,035.00	30,981.93		48,035.00
AA.9950.900.000	Transfers, Other Funds	-	719,145.00	722,243.00	1,154,195.00		725,000.00
	TOTAL APPROPRIATIONS	639,386.41	1,490,065.56	1,597,894.00	1,856,013.15	760,470.00	1,612,769.50

TOWN OF BRISTOL							
HIGHWAY FUND							
2024							
TOWNWIDE - HIGHWAY		2021	2022	2023	2023	2024	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	PROJECTED	REQUESTED	TENTATIVE
REVENUE							
DA.1001.000.000	Real Property Taxes	508,780.00	-	-	-		-
DA.1120.000.000	Nonproperty Tax Distribution by County	492,038.48	425,100.00	433,602.00	433,602.00		433,602.00
DA.2300.000.000	Transportation Services Other Govts	229,786.10	120,391.82	177,000.00	182,383.77	180,000.00	180,000.00
DA.2389.000.000	Misc Revenue from Other Govt		-		-		
DA.2401.000.000	Interest And Earnings	197.70	195.53	200.00	1,167.00	200.00	2,000.00
DA.2650.000.000	Sales of Scrap & Excess Materials	21.00	201.00	236.00	68.57	236.00	236.00
DA.2665.000.000	Sales of Equipment	67,970.50	-	65,000.00	89,697.50	70,000.00	70,000.00
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	220,735.53	245,847.94	147,458.00	265,673.20	167,311.00	167,311.00
DA.5031.000.000	Interfund Transfer	-	719,145.00	722,243.00	1,154,195.00		725,000.00
DA.3089.000.000	At Aidv- Other						
DA.5730.000.000	Bond Anticipation Notes		-		290,000.00		
DA.5999.000.000	Equip Reserve		-				
DA.5999.000.000	Unexpended Fund Balance		-		-		102,282.00
	TOTAL REVENUES	1,519,892.76	1,510,881.29	1,545,739.00	2,416,787.04	417,747.00	1,680,431.00
EXPENDITURES							
DA.5110.100.000	Maint of Streets, Pers Serv	157,811.60	137,181.82	175,052.00	193,711.88	182,000.00	178,152.00
DA.5110.400.000	Maint of Streets, Contr Expend	267,959.31	274,254.71	200,000.00	200,000.00	210,000.00	210,000.00
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	34,186.80	212,546.84	147,458.00	265,673.20	167,311.00	167,311.00
DA.5112.400.000	Perm Improve Highway, Equip & Cap Outlay	162,642.99	-	-			
DA.5130.200.000	Machinery, Equip & Cap Outlay	16,259.69	56,909.18	30,000.00	745,353.00	30,000.00	43,000.00
DA.5130.400.000	Machinery, Contr Exp, Clothing Allow	102,131.24	146,591.47	115,000.00	127,866.63	115,000.00	115,000.00
DA.5140.100.000	Brush And Weeds, Pers Serv		5,564.25	1,440.00			1,440.00
DA.5140.400.000	Brush And Weeds, Contr Expend	-	-	5,000.00		5,000.00	5,000.00
DA.5142.100.000	Snow Removal, Pers Serv	151,934.41	221,889.88	226,605.00	193,842.72	235,669.00	225,758.00
DA.5142.400.000	Snow Removal, Contr Exp -Salt/Sand/Fuel	173,353.71	190,000.00	218,855.00	203,792.28	218,855.00	218,855.00
DA.9010.800.000	State Retirement System	60,381.18	43,336.55	37,655.00	37,655.00		49,888.00
DA.9030.800.000	Social Security, Empl Bnfts	22,895.83	27,007.03	30,727.00	33,443.92		30,899.00
DA.9040.800.000	Workers Compensation, Empl Bnfts	52,518.70	28,091.70	21,556.00	21,580.00		21,436.00
DA.9055.800.000	Disability Insurance, Empl Bnfts	126.00	217.80	300.00	230.65		
DA.9060.800.000	Hospital & Medical Ins, Empl Bnfts	94,815.93	117,456.73	142,185.00	166,569.57		142,185.00
DA.9060.802.000	DOT Testing	48.00	515.00	350.00	142.00		150.00
DA.9087.800.000	Longevity	1,000.00	-	3,150.00	-		
DA.9089.800.000	HRA	5,000.00	-	6,000.00	5,000.00		5,000.00
DA.9730.600.000	Debt Principal, Bond Anticipation Notes	77,200.00	286,200.00	101,200.00	94,200.00	171,200.00	171,200.00
DA.9730.700.000	Debt Interest, Bond Anticipation Notes	6,548.00	5,362.67	8,206.00	8,940.00	20,157.00	20,157.00
DA.9950.900.000	Transfers, Capital Projects Fund	44,996.00	-	-			
	TOTAL APPROPRIATIONS	1,431,809.39	1,753,125.63	1,545,739.00	2,298,000.85	1,430,192.00	1,680,431.00

**TOWN OF BRISTOL
FIRE PROTECTION FUND
2024**

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

2021	2022	2023	2024
ACTUAL	ACTUAL	BUDGET	TENTATIVE
206,000.00	220,000.00	225,000.00	227,250.00
-	-	-	
206,000.00	220,000.00	225,000.00	227,250.00
206,000.00	220,000.00	225,000.00	227,250.00
206,000.00	220,000.00	225,000.00	227,250.00

**TOWN OF BRISTOL
SPECIAL DISTRICT WATER FUND
2024**

ACCOUNT	TITLE	2020	2022	2023	2024	2024
		ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE
REVENUE						
SW.1001.000.001	Real Property Taxes	6,342.00	6,562.14	8,210.00	11,107.00	11,107.00
SW.1030.000.001	Special Assessments	42,814.00	43,384.00	43,384.00	44,053.00	44,053.00
SW.5999.000.001	Unexpended Fund Balance	-	-	-	-	-
	TOTAL REVENUES	49,156.00	49,946.14	51,594.00	55,160.00	55,160.00
EXPENDITURES						
SW.8340.400.001	Trans/Distrib, Contr Expend	6,342.00	6,562.14	8,314.00	9,000.00	9,000.00
SW.8397.200.001	Water Equip & Capital Outlay		1,074.05	3,500.00	2,108.00	2,108.00
SW.9710.600.001	Bond, Principal	14,136.00	14,196.80	18,200.00	17,835.00	17,835.00
SW.9710.700.001	Bond, Interest	28,678.00	28,113.15	21,580.00	26,217.00	26,217.00
	TOTAL APPROPRIATIONS	49,156.00	49,946.14	51,594.00	55,160.00	55,160.00

TOWN OF BRISTOL
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
2024

Town Board (4) ea.	3,283.00	13,132.00
Justice		12,564.00
Supervisor		19,760.00
Town Clerk		55,120.00
Highway Superintendent		70,720.00