

TOWN BUDGET

FOR 2011

TOWN OF BRISTOL

IN

COUNTY ONTARIO

CERTIFICATION OF TOWN CLERK

I, _____, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2011 BUDGET OF THE TOWN OF BRISTOL AS ADOPTED ON NOVEMBER 8, 2010.

Signed: _____

Dated: _____

TOWN OF BRISTOL, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2011

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND - TOWNWIDE	\$ 585,904.00	389,988.00	183,263.00	12,653.00
DA HIGHWAY FUND - TOWNWIDE	\$ 1,151,131.00	609,777.00	191,454.00	349,900.00
TOTAL TOWN	<u>1,737,035.00</u>	<u>999,765.00</u>	<u>374,717.00</u>	<u>362,553.00</u>
SPECIAL DISTRICTS				
SF BRISTOL VOLUNTEER FIRE	\$ 187,942.00	0.00	0.00	187,942.00
SW1 CDGA/BRISTOL JOINT WATER	\$ 45,112.14	0.00	1,540.00	43,572.14
TOTAL SPECIAL DISTRICTS	<u>233,054.14</u>	<u>0.00</u>	<u>1,540.00</u>	<u>231,514.14</u>
GRANDTOTAL	<u>\$ 1,970,089.14</u>	<u>999,765.00</u>	<u>376,257.00</u>	<u>594,067.14</u>

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-A	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
A1010.100 PERSONAL SERVICES	11,128.00	11,128.00	11,128.00	11,128.00
A1010.110 SECRETARY PERSONAL SERVICES	0.00	200.00	100.00	100.00
A1010.400 CONTRACTUAL	124.82	500.00	250.00	250.00
TOTAL TOWN BOARD	11,252.82	11,828.00	11,478.00	11,478.00
TOWN JUSTICES				
A1110.100 PERSONAL SERVICES	7,752.00	7,907.00	8,065.00	8,065.00
A1110.110 COURT CLERK	6,410.20	7,460.00	7,609.00	7,609.00
A1110.200 EQUIPMENT	99.99	500.00	500.00	500.00
A1110.200G EQUIPMENT GRANT	0.00	4,442.59	0.00	0.00
A1110.400 CONTRACTUAL	3,315.38	4,697.00	4,697.00	4,697.00
TOTAL TOWN JUSTICES	17,577.57	25,006.59	20,871.00	20,871.00
SUPERVISOR				
A1220.100 PERSONAL SERVICES	12,240.00	12,240.00	12,240.00	12,240.00
A1220.110 BOOKKEEPER	10,712.00	10,926.00	11,145.00	11,145.00
A1220.200 EQUIPMENT	0.00	500.00	500.00	500.00
A1220.400 CONTRACTUAL	1,672.25	1,872.75	1,900.00	1,900.00
TOTAL SUPERVISOR	24,624.25	25,538.75	25,785.00	25,785.00
AUDITOR				
A1320.400 CONTRACTUAL	0.00	11,500.00	2,500.00	2,500.00
TOTAL AUDITOR	0.00	11,500.00	2,500.00	2,500.00
TAX COLLECTION				
A1330.400 CONTRACTUAL	1,295.14	2,000.00	2,000.00	2,000.00
TOTAL TAX COLLECTION	1,295.14	2,000.00	2,000.00	2,000.00
BUDGET				
A1340.100 PERSONAL SERVICES	687.00	701.00	750.00	750.00
TOTAL BUDGET	687.00	701.00	750.00	750.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-A	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
ASSESSORS				
A1355.100 PERSONAL SERVICES	21,835.00	22,272.00	22,717.00	22,717.00
A1355.110 PERSONAL SERVICES - BAR	960.00	960.00	960.00	960.00
A1355.200 EQUIPMENT	0.00	300.00	300.00	300.00
A1355.400 CONTRACTUAL	3,984.58	3,000.00	4,750.00	4,750.00
TOTAL ASSESSORS	26,779.58	26,532.00	28,727.00	28,727.00
TOWN CLERK				
A1410.100 PERSONAL SERVICES	39,687.00	40,877.00	41,695.00	41,695.00
A1410.110 DEPUTY TOWN CLERK	3,226.19	3,335.00	3,402.00	3,402.00
A1410.200 EQUIPMENT	0.00	2,250.00	500.00	500.00
A1410.400 CONTRACTUAL	1,218.33	2,000.00	2,000.00	2,000.00
TOTAL TOWN CLERK	44,131.52	48,462.00	47,597.00	47,597.00
ATTORNEY				
A1420.100 PERSONAL SERVICES	16,000.00	16,000.00	16,000.00	16,000.00
A1420.400 CONTRACTUAL	240.00	376.83	400.00	400.00
TOTAL ATTORNEY	16,240.00	16,376.83	16,400.00	16,400.00
PERSONNEL				
A1430.100 PERSONAL SERVICES	3,750.00	3,825.00	3,902.00	3,902.00
TOTAL PERSONNEL	3,750.00	3,825.00	3,902.00	3,902.00
ENGINEER				
A1440.100 PERSONAL SERVICES	3,708.50	5,000.00	5,000.00	5,000.00
A1440.400 CONTRACTUAL	136.50	773.17	500.00	500.00
TOTAL ENGINEER	3,845.00	5,773.17	5,500.00	5,500.00
ELECTIONS				
A1450.400 CONTRACTUAL	2,000.00	2,000.00	2,000.00	2,000.00
TOTAL ELECTIONS	2,000.00	2,000.00	2,000.00	2,000.00
RECORDS MANAGEMENT				
A1460.100 PERSONAL SERVICES	563.56	2,573.00	2,624.00	2,624.00
A1460.400 CONTRACTUAL	0.00	100.00	100.00	100.00
TOTAL RECORDS MANAGEMENT	563.56	2,673.00	2,724.00	2,724.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-A	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
BUILDINGS				
A1620.100 PERSONAL SERVICES	6,191.41	5,200.00	5,304.00	5,304.00
A1620.200 EQUIPMENT	0.00	1,851.00	2,000.00	2,000.00
A1620.200R EQUIPMENT RESERVE	2,776.20	0.00	0.00	0.00
A1620.400 CONTRACTUAL	4,329.38	4,500.00	3,000.00	3,000.00
A1620.410 HEAT - CONTRACTUAL	1,459.42	4,000.00	3,000.00	3,000.00
A1620.420 ELECTRIC - CONTRACTUAL	1,667.83	3,500.00	3,000.00	3,000.00
TOTAL BUILDINGS	16,424.24	19,051.00	16,304.00	16,304.00
CENTRAL COMMUNICATIONS SYSTEM				
A1650.100 PERSONAL	0.00	2,500.00	3,600.00	3,600.00
A1650.200 EQUIPMEN	0.00	14,854.80	3,000.00	3,000.00
A1650.400 CONTRACT	4,283.40	5,000.00	7,000.00	7,000.00
TOTAL CENTRAL COMMUNICATIONS SYSTEM	4,283.40	22,354.80	13,600.00	13,600.00
CENTRAL PRINTING & MAILING				
A1670.400 CONTRACTUAL	3,842.96	3,600.00	3,200.00	3,200.00
TOTAL CENTRAL PRINTING & MAILING	3,842.96	3,600.00	3,200.00	3,200.00
CENTRAL DATA PROCESSING				
A1680.400 CONTRACTUAL	2,129.62	3,500.00	3,000.00	3,000.00
TOTAL CENTRAL DATA PROCESSING	2,129.62	3,500.00	3,000.00	3,000.00
SPECIAL ITEMS				
A1910.400 UNALLOCATED INSURANCE	38,668.05	45,406.00	40,000.00	40,000.00
A1920.400 MUNICIPAL ASSOCIATION DUES	800.00	800.00	800.00	800.00
A1930.400 JUDGMENTS & CLAIMS	0.00	4,000.00	3,500.00	3,500.00
A1990.400 CONTINGENT ACCOUNT	0.00	4,500.00	12,000.00	12,000.00
TOTAL SPECIAL ITEMS	39,468.05	54,706.00	56,300.00	56,300.00
TOTAL GENERAL GOVERNMENT SUPPORT	218,894.71	285,428.14	262,638.00	262,638.00
PUBLIC SAFETY				
TRAFFIC CONTROL				
A3310.400 CONTRACTUAL	9,253.50	9,500.00	9,500.00	9,500.00
TOTAL TRAFFIC CONTROL	9,253.50	9,500.00	9,500.00	9,500.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-A	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
FIRE PROTECTION				
A3410.400 CONTRACTUAL	0.00	720.00	720.00	720.00
TOTAL FIRE PROTECTION	0.00	720.00	720.00	720.00
CONTROL OF DOGS				
A3510.400 CONTRACTUAL	12,044.96	9,050.00	9,950.00	9,950.00
TOTAL CONTROL OF DOGS	12,044.96	9,050.00	9,950.00	9,950.00
OTHER ANIMAL CONTROL				
A3520.400 CONTRACTUAL	339.70	400.00	400.00	400.00
TOTAL OTHER ANIMAL CONTROL	339.70	400.00	400.00	400.00
SAFETY INSPECTION				
A3620.100 PERSONAL SERVICES	1,199.00	0.00	0.00	0.00
A3620.400 CONTRACTUAL	150.00	0.00	0.00	0.00
TOTAL SAFETY INSPECTION	1,349.00	0.00	0.00	0.00
TOTAL PUBLIC SAFETY	22,987.16	19,670.00	20,570.00	20,570.00
PUBLIC HEALTH				
PUBLIC HEALTH				
A4010.100 PERSONAL SERVICES	605.00	605.00	605.00	605.00
TOTAL PUBLIC HEALTH	605.00	605.00	605.00	605.00
REGISTRAR/VITAL STATISTICS				
A4020.100 PERSONAL SERVICE	113.00	115.00	117.00	117.00
A4020.400 CONTRACTUAL	0.00	500.00	500.00	500.00
TOTAL REGISTRAR/VITAL STATISTICS	113.00	615.00	617.00	617.00
OTR/MERCY FLIGHT				
A4989.400 CONTRACTUAL	1,675.00	500.00	500.00	500.00
TOTAL OTR/MERCY FLIGHT	1,675.00	500.00	500.00	500.00
TOTAL PUBLIC HEALTH	2,393.00	1,720.00	1,722.00	1,722.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-A	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
TRANSPORTATION				
SUPERINTENDENT OF HIGHWAYS				
A5010.100 PERSONAL SERVICES	55,397.00	55,397.00	56,505.00	56,505.00
A5010.110 BOOKKEEPER	1,998.00	2,038.00	2,079.00	2,079.00
A5010.200 EQUIPMENT	24.99	1,000.00	800.00	800.00
A5010.400 CONTRACTUAL	942.17	1,100.00	1,500.00	1,500.00
TOTAL SUPERINTENDENT OF HIGHWAYS	58,362.16	59,535.00	60,884.00	60,884.00
GARAGE				
A5132.200 EQUIPMENT	0.00	2,745.03	2,000.00	2,000.00
A5132.200BR BUILDING REPAIR RESERVE	5,416.80	0.00	0.00	0.00
A5132.400 CONTRACTUAL	2,242.39	5,500.00	5,500.00	5,500.00
A5132.410 HEAT - CONTRACTUAL	4,959.89	9,200.00	9,200.00	9,200.00
A5132.420 ELECTRIC - CONTRACTUAL	4,012.52	7,200.00	7,200.00	7,200.00
A5132.430 WATER	2,205.20	3,084.00	3,100.00	3,100.00
TOTAL GARAGE	18,836.80	27,729.03	27,000.00	27,000.00
STREET LIGHTING				
A5182.400 CONTRACTUAL	1,730.73	2,500.00	2,500.00	2,500.00
TOTAL STREET LIGHTING	1,730.73	2,500.00	2,500.00	2,500.00
TOTAL TRANSPORTATION	78,929.69	89,764.03	90,384.00	90,384.00
ECONOMIC ASSISTANCE AND OPPORTUNITY				
ECONOMIC OPPORTUNITY & DEVELOPMENT				
A6989.400 ECONOMIC OPPORTUNITY & DEVELOPMENT	4,491.00	4,578.00	4,600.00	4,600.00
TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT	4,491.00	4,578.00	4,600.00	4,600.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	4,491.00	4,578.00	4,600.00	4,600.00
CULTURE AND RECREATION				
PARKS				
A7110.100 PERSONAL SERVICES	8,289.86	8,160.00	8,323.00	8,323.00
A7110.200 EQUIPMENT	0.00	0.00	1,000.00	1,000.00
A7110.400 CONTRACTUAL	4,052.48	3,776.27	4,250.00	4,250.00
A7110.400R CONTRACTUAL	7,135.31	0.00	0.00	0.00
TOTAL PARKS	19,477.65	11,936.27	13,573.00	13,573.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-A	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
YOUTH PROGRAM				
A7310.400 CONTRACTUAL	0.00	0.00	700.00	700.00
TOTAL YOUTH PROGRAM	0.00	0.00	700.00	700.00
JOINT YOUTH PROJECT				
A7320.400 RICHMOND	4,000.00	4,000.00	4,000.00	4,000.00
A7320.410 BASEBALL	100.00	100.00	100.00	100.00
TOTAL JOINT YOUTH PROJECT	4,100.00	4,100.00	4,100.00	4,100.00
LIBRARY				
A7410.400 CONTRACTUAL	37,962.00	39,430.00	40,220.00	40,220.00
TOTAL LIBRARY	37,962.00	39,430.00	40,220.00	40,220.00
HISTORIAN				
A7510.100 PERSONAL SERVICES	828.00	845.00	862.00	862.00
A7510.200 EQUIPMENT	142.93	650.00	200.00	200.00
A7510.400 CONTRACTUAL	510.14	900.00	600.00	600.00
TOTAL HISTORIAN	1,481.07	2,395.00	1,662.00	1,662.00
HISTORICAL PROPERTY				
A7520.400 CONTRACTUAL	4,044.00	4,044.00	4,044.00	4,044.00
TOTAL HISTORICAL PROPERTY	4,044.00	4,044.00	4,044.00	4,044.00
CELEBRATIONS				
A7550.400 CONTRACTUAL	820.66	1,200.00	1,200.00	1,200.00
TOTAL CELEBRATIONS	820.66	1,200.00	1,200.00	1,200.00
ADULT RECREATION				
A7620.400 CONTRACTUAL	250.00	250.00	250.00	250.00
TOTAL ADULT RECREATION	250.00	250.00	250.00	250.00
TOTAL CULTURE AND RECREATION	68,135.38	63,355.27	65,749.00	65,749.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-A	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
HOME AND COMMUNITY SERVICES				
ZONING				
A8010.100 PERSONAL SERVICES (CEO)	29,123.01	30,826.00	31,443.00	31,443.00
A8010.110 DEPUTY CEO	1,256.43	0.00	0.00	0.00
A8010.120 ZBA CHAIRMAN	462.15	713.00	727.00	727.00
A8010.130 ZBA MEMBERS	575.11	2,081.00	2,123.00	2,123.00
A8010.140 ZBA SECRETARY	3,012.77	2,652.00	2,705.00	2,705.00
A8010.200 EQUIPMENT (CEO)	3,292.48	500.00	6,000.00	6,000.00
A8010.400 CONTRACTUAL (CEO)	2,864.72	3,015.00	3,181.00	3,181.00
A8010.410 CONTRACTUAL (ZBA)	261.98	200.00	200.00	200.00
TOTAL ZONING	40,848.65	39,987.00	46,379.00	46,379.00
PLANNING				
A8020.100 PERSONAL SERVICES (CHR)	1,131.28	1,200.00	1,224.00	1,224.00
A8020.110 BOARD MEMBERS	2,063.63	1,806.00	1,842.00	1,842.00
A8020.120 SECRETARY	4,357.01	4,785.00	4,881.00	4,881.00
A8020.400 CONTRACTUAL	201.64	300.00	300.00	300.00
TOTAL PLANNING	7,753.56	8,091.00	8,247.00	8,247.00
ENVIRONMENTAL CONTROL				
A8090.400 CDGA LK WATERSHD	88.46	91.00	100.00	100.00
A8090.410 HONEOYE WATERSHD	100.00	100.00	100.00	100.00
TOTAL ENVIRONMENTAL CONTROL	188.46	191.00	200.00	200.00
REFUSE & GARBAGE				
A8160.200 EQUIPMENT	0.00	1,200.00	1,200.00	1,200.00
A8160.400 CONTRACTUAL	4,981.92	5,304.00	5,410.00	5,410.00
TOTAL REFUSE & GARBAGE	4,981.92	6,504.00	6,610.00	6,610.00
DRAINAGE - MUD CREEK				
A8540.400 MUD CREEK - CONTRACTUAL	0.00	2,000.00	2,000.00	2,000.00
TOTAL DRAINAGE - MUD CREEK	0.00	2,000.00	2,000.00	2,000.00
CEMETERIES				
A8810.100 PERSONAL SERVICES	750.97	2,064.00	2,105.00	2,105.00
A8810.400 CONTRACTUAL	0.00	150.00	150.00	150.00
TOTAL CEMETERIES	750.97	2,214.00	2,255.00	2,255.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-A	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
TOTAL HOME AND COMMUNITY SERVICES	54,523.56	58,987.00	65,691.00	65,691.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.800 STATE RETIREMENT	9,155.00	24,000.00	31,500.00	31,500.00
A9030.800 SOCIAL SECURITY	17,894.64	18,360.00	19,300.00	19,300.00
A9055.800 DISABILITY INSURANCE	183.60	275.00	250.00	250.00
A9060.800 HOSPITAL & MEDICAL INSURANCE	26,389.88	26,880.00	23,500.00	23,500.00
TOTAL EMPLOYEE BENEFITS	53,623.12	69,515.00	74,550.00	74,550.00
TOTAL EMPLOYEE BENEFITS	53,623.12	69,515.00	74,550.00	74,550.00
TOTAL APPROPRIATIONS	503,977.62	593,017.44	585,904.00	585,904.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 2-A	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001 REAL PROPERTY TAXES	11,441.00	15,153.00	15,153.00	12,653.00
TOTAL REAL PROPERTY TAXES	11,441.00	15,153.00	15,153.00	12,653.00
REAL PROPERTY TAX ITEMS				
A1081 OTHER PAYMENTS IN LIEU OF TAXES	458.22	596.07	470.00	550.00
A1090 INTEREST & PENALTIES ON REAL PROP TAXES	4,320.22	4,284.08	4,100.00	4,200.00
TOTAL REAL PROPERTY TAX ITEMS	4,778.44	4,880.15	4,570.00	4,750.00
NON-PROPERTY TAX ITEMS				
A1120 NONPROPERTY TAX DISTRIBUTION BY	285,834.20	135,064.08	277,792.00	280,500.00
A1170 FRANCHISES	7,164.38	3,581.29	6,000.00	7,200.00
TOTAL NON-PROPERTY TAX ITEMS	292,998.58	138,645.37	283,792.00	287,700.00
DEPARTMENTAL INCOME				
A1255 CLERK FEES	636.78	80.71	250.00	500.00
A1270 BULK WATER SALES	3,561.00	1,090.00	2,200.00	2,200.00
A1560 SAFETY INSPECTION FEES	100.00	0.00	400.00	200.00
A1603 VITAL STATISTICS FEES	350.00	60.00	200.00	300.00
A2001 PARK & SUBDIVISION CHARGES	2,617.35	2,025.75	2,950.75	3,500.00
A2110 ZONING FEES	425.00	625.00	600.00	700.00
A2115 PLANNING BOARD FEES	800.00	100.00	300.00	300.00
TOTAL DEPARTMENTAL INCOME	8,490.13	3,981.46	6,900.75	7,700.00
INTERGOVERNMENTAL CHARGES				
A2268 DOG CONTROL SERVICES	477.98	521.06	400.00	400.00
A2350 YOUTH SERVICES, OTHER GOVERNMENTS	0.00	0.00	0.00	0.00
A2376 REFUSE & GARBAGE SERVICES - OTHERS	1,020.48	1,540.92	2,081.00	2,123.00
TOTAL INTERGOVERNMENTAL CHARGES	1,498.46	2,061.98	2,481.00	2,523.00
USE OF MONEY AND PROPERTY				
A2401 INTEREST & EARNINGS	7.50	3.75	10.00	5.00
A2401A INTEREST-MUNICIPAL CHOICE SAVINGS FUND	3,445.05	1,133.70	2,900.00	2,500.00
A2401B INTEREST & EARNINGS - BUILDING RESERVE	477.11	173.47	420.00	0.00
A2401M INTEREST - MUD CREEK	33.46	12.27	30.00	0.00
A2401P INTEREST - PARKS	37.01	0.47	30.00	0.00
A2401W INTEREST - BULK WATER FACILITY RESERVE	0.00	0.00	0.00	0.00
TOTAL USE OF MONEY AND PROPERTY	4,000.13	1,323.66	3,390.00	2,505.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 2-A	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
LICENSES AND PERMITS				
A2530	10.00	0.00	0.00	10.00
A2544	5,655.25	1,762.66	4,500.00	9,000.00
A2545	2,500.00	1,500.00	3,000.00	3,000.00
A2555	5,886.56	2,885.35	7,200.00	6,000.00
A2590	300.00	100.00	500.00	500.00
TOTAL LICENSES AND PERMITS	14,351.81	6,248.01	15,200.00	18,510.00
FINES AND FORFEITURES				
A2610	14,322.50	8,520.00	14,000.00	14,000.00
TOTAL FINES AND FORFEITURES	14,322.50	8,520.00	14,000.00	14,000.00
SALE OF PROPERTY & COMPENSATIO				
A2650	0.00	0.00	100.00	0.00
A2655	2.25	0.00	50.00	50.00
TOTAL SALE OF PROPERTY &	2.25	0.00	150.00	50.00
MISCELLANEOUS LOCAL SOURCES				
A2701	128.87	5,777.58	500.00	500.00
A2770	409.80	7.00	260.00	100.00
TOTAL MISCELLANEOUS LOCAL SOURCES	538.67	5,784.58	760.00	600.00
STATE AID				
A3001	9,325.00	0.00	8,500.00	8,700.00
A3005	65,150.79	16,508.46	35,000.00	35,000.00
A3021	0.00	4,442.59	4,442.59	0.00
A3040	6,967.80	0.00	6,000.00	7,250.00
A3089	0.00	0.00	0.00	700.00
TOTAL STATE AID	81,443.59	20,951.05	53,942.59	51,650.00
A4089	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS				
A5031	0.00	0.00	2,745.03	0.00
TOTAL INTERFUND TRANSFERS	0.00	0.00	2,745.03	0.00
TOTAL ESTIMATED REVENUES	433,865.56	207,549.26	403,084.37	402,641.00
APPROPRIATED FUND BALANCE				
TOTAL REVENUES & OTHER SOURCES	70,112.06	189,933.07	183,263.00	183,263.00
TOTAL REVENUES & OTHER SOURCES	503,977.62	593,017.44	585,904.00	585,904.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-DA	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
APPROPRIATIONS				
TRANSPORTATION				
GENERAL REPAIRS				
DA5110.100 PERSONAL SERVICES	134,077.00	138,099.00	140,861.00	140,861.00
DA5110.400 CONTRACTUAL	329,756.66	332,200.00	338,850.00	338,850.00
TOTAL GENERAL REPAIRS	463,833.66	470,299.00	479,711.00	479,711.00
MACHINERY				
DA5130.200 EQUIPMENT	59,487.52	30,000.00	30,000.00	30,000.00
DA5130.210 FCC COMMUNICATIONS EQUIPMENT	0.00	0.00	30,000.00	30,000.00
DA5130.400 CONTRACTUAL	80,336.97	67,500.00	74,250.00	74,250.00
TOTAL MACHINERY	139,824.49	97,500.00	134,250.00	134,250.00
BRUSH & WEEDS (MISCELLANEOUS)				
DA5140.400 CONTRACTUAL	353.00	800.00	800.00	800.00
TOTAL BRUSH & WEEDS (MISCELLANEOUS)	353.00	800.00	800.00	800.00
SNOW REMOVAL				
DA5142.100 PERSONAL SERVICES	98,122.70	177,936.00	181,495.00	181,495.00
DA5142.400 CONTRACTUAL	136,102.59	156,000.00	160,000.00	160,000.00
TOTAL SNOW REMOVAL	234,225.29	333,936.00	341,495.00	341,495.00
TOTAL TRANSPORTATION	838,236.44	902,535.00	956,256.00	956,256.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.800 STATE RETIREMENT	12,536.00	26,000.00	33,500.00	33,500.00
DA9030.800 SOCIAL SECURITY	17,455.36	24,500.00	24,800.00	24,800.00
DA9055.800 DISABILITY INSURANCE	222.00	275.00	275.00	275.00
DA9060.800 HOSPITAL & MEDICAL INSURANCE	46,681.17	80,000.00	80,000.00	80,000.00
DA9087.800 LONGEVITY	400.00	1,600.00	2,100.00	2,100.00
TOTAL EMPLOYEE BENEFITS	77,294.53	132,375.00	140,675.00	140,675.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-DA	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
COMP TIME				
DA9089.800 COMPENSATED ABSENCES	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL COMP TIME	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL EMPLOYEE BENEFITS	81,294.53	136,375.00	144,675.00	144,675.00
DEBT SERVICE				
BOND ANTICIPATION NOTES				
DA9730.600 PRINCIPAL	35,600.00	35,600.00	47,500.00	47,500.00
DA9730.700 INTEREST	4,948.40	3,390.00	2,700.00	2,700.00
TOTAL BOND ANTICIPATION NOTES	40,548.40	38,990.00	50,200.00	50,200.00
TOTAL DEBT SERVICE	40,548.40	38,990.00	50,200.00	50,200.00
TOTAL APPROPRIATIONS	960,079.37	1,077,900.00	1,151,131.00	1,151,131.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 2-DA	Actual 2009	Actual Budget 06/30/2010	Recommended Budget 06/30/2010	Adopted Budget 2011
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
DA1001	339,404.00	341,464.00	341,464.00	349,900.00
	TOTAL REAL PROPERTY TAXES	339,404.00	341,464.00	349,900.00
NON-PROPERTY TAX ITEMS				
DA1120	393,106.91	186,517.08	383,617.00	386,500.00
	TOTAL NON-PROPERTY TAX ITEMS	393,106.91	186,517.08	386,500.00
INTERGOVERNMENTAL CHARGES				
DA2300	135,384.10	67,110.42	128,452.00	130,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	135,384.10	67,110.42	130,000.00
USE OF MONEY AND PROPERTY				
DA2401A	3,123.25	1,226.06	4,000.00	2,000.00
DA2401C	32.05	11.66	0.00	0.00
DA2401E	118.89	8.59	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	3,274.19	1,246.31	2,000.00
SALE OF PROPERTY & COMPENSATIO				
DA2650	355.40	0.00	600.00	600.00
DA2665	6,256.00	2,520.00	0.00	1,500.00
DA2680	14,121.22	4,303.26	0.00	0.00
	TOTAL SALE OF PROPERTY &	20,732.62	6,823.26	2,100.00
DA2701	0.00	1,833.50	0.00	0.00
DA2770	0.00	0.00	0.00	0.00
STATE AID				
DA3501	68,330.79	0.00	89,177.00	89,177.00
	TOTAL STATE AID	68,330.79	89,177.00	89,177.00
INTERFUND TRANSFERS				
DA5310	35,600.00	0.00	0.00	0.00
	TOTAL INTERFUND TRANSFERS	35,600.00	0.00	0.00
				959,677.00
TOTAL ESTIMATED REVENUES	995,832.61	604,994.57	947,310.00	959,677.00

APPROPRIATED FUND BALANCE

-35,753.24 130,590.00 191,454.00 191,454.00

TOTAL REVENUES & OTHER SOURCES

960,079.37 1,077,900.00 1,151,131.00 1,151,131.00

**TOWN OF BRISTOL
FISCAL BUDGET CDGA/BRISTOL JOINT WATER DISTRICT
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-SW1	Actual 2009	Actual Budget 02/28/2010	Recommended Budget 02/28/2010	Adopted Budget 2011
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
WATER ADMINISTRATION				
SW1-8310.4 CONTRACTUAL	3,609.29	0.00	0.00	0.00
TOTAL WATER ADMINISTRATION	3,609.29	0.00	0.00	0.00
TRANSMISSION/ DISTRIBUTION				
SW1-8340.4 CONT	4,903.20	5,499.95	4,967.52	4,967.52
TOTAL TRANSMISSION/ DISTRIBUTION	4,903.20	5,499.95	4,967.52	4,967.52
TOTAL HOME AND COMMUNITY SERVICES	8,512.49	5,499.95	4,967.52	4,967.52
DEBT SERVICE				
BONDS				
SW1-9710.6 PRINCIPAL	7,218.59	7,120.00	7,073.94	7,073.94
SW1-9710.7 INTEREST	34,432.67	33,622.78	33,070.68	33,070.68
TOTAL BONDS	41,651.26	40,742.78	40,144.62	40,144.62
TOTAL DEBT SERVICE	41,651.26	40,742.78	40,144.62	40,144.62
TOTAL APPROPRIATIONS	50,163.75	46,242.73	45,112.14	45,112.14

**TOWN OF BRISTOL
FISCAL BUDGET CDGA/BRISTOL JOINT WATER DISTRICT
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 2-SW1	Actual 2009	Actual Budget 02/28/2010	Recommended Budget 02/28/2010	Adopted Budget 2011
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW1-1001 REAL PROPERTY TAXES	4,903.20	5,499.95	5,499.95	4,967.52
SW1-1030 SPECIAL ASSESSMENTS	45,260.55	40,742.78	40,742.78	38,604.62
TOTAL REAL PROPERTY TAXES	50,163.75	46,242.73	46,242.73	43,572.14
				43,572.14
TOTAL ESTIMATED REVENUES	50,163.75	46,242.73	46,242.73	43,572.14
APPROPRIATED FUND BALANCE	0.00	0.00	1,540.00	1,540.00
TOTAL REVENUES & OTHER SOURCES	50,163.75	46,242.73	45,112.14	45,112.14

**TOWN OF BRISTOL
FISCAL BUDGET BRISTOL VOLUNTEER FIRE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 1-SF	Actual 2009	Actual Budget 02/28/2010	Recommended Budget 02/28/2010	Adopted Budget 2011
<u>APPROPRIATIONS</u>				
PUBLIC SAFETY				
FIRE PROTECTION				
SF3410.400 CONTRACTUAL	158,300.00	163,050.00	187,942.00	187,942.00
TOTAL FIRE PROTECTION	158,300.00	163,050.00	187,942.00	187,942.00
TOTAL PUBLIC SAFETY	158,300.00	163,050.00	187,942.00	187,942.00
TOTAL APPROPRIATIONS	158,300.00	163,050.00	187,942.00	187,942.00

**TOWN OF BRISTOL
FISCAL BUDGET BRISTOL VOLUNTEER FIRE
FOR 2011**

(ADOPTED NOVEMBER 8, 2010)

Schedule 2-SF	Actual 2009	Actual Budget 02/28/2010	Recommended Budget 02/28/2010	Adopted Budget 2011
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ESTIMATED REVENUES

REAL PROPERTY TAXES

SF1001	REAL PROPERTY TAXES	158,300.00	163,050.00	163,050.00	187,942.00
	TOTAL REAL PROPERTY TAXES	158,300.00	163,050.00	163,050.00	187,942.00

187,942.00

TOTAL ESTIMATED REVENUES	158,300.00	163,050.00	163,050.00	187,942.00
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APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
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TOTAL REVENUES & OTHER SOURCES	158,300.00	163,050.00	187,942.00	187,942.00
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TOWN OF BRISTOL
SCHEDULE OF SALARIES OF ELECTED AND APPOINTED
OFFICERS AND EMPLOYEES

HIGHWAY SUPERINTENDENT	\$	56,505.00	YEAR
TOWN SUPERVISOR	\$	12,240.00	YEAR
TOWN BOARD MEMBERS (4 @ \$2782.)	\$	11,128.00	YEAR
TOWN CLERK	\$	41,695.00	YEAR