

TOWN BUDGET

FOR 2019

TOWN OF BRISTOL

IN

ONTARIO COUNTY

CERTIFICATION OF TOWN CLERK

I, Sharon Miller, TOWN CLERK,
CERTIFY THAT THE FOLLOWING IS A TRUE AND CORRECT COPY OF THE
2019 BUDGET OF THE TOWN OF BRISTOL AS ADOPTED ON OCTOBER 29, 2018.

Signed: Sharon Miller

Dated: 10/29/18

TOWN OF BRISTOL, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2019

		<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	\$ 692,311.00	468,473.50	49,837.50	174,000.00	0.00
DA	HIGHWAY FUND - TOWNWIDE	\$ 1,271,815.00	667,586.00	111,829.00	492,400.00	0.00
	TOTAL TOWN	1,964,126.00	1,136,059.50	161,666.50	666,400.00	0.00
SPECIAL DISTRICTS						
SF	BRISTOL VOLUNTEER FIRE DEPARTMENT	\$ 200,000.00	0.00	0.00	200,000.00	0.00
SW1	CDGA/BRISTOL JOINT WATER DISTRICT	\$ 49,019.31	0.00	0.00	49,019.31	0.00
	TOTAL SPECIAL DISTRICTS	249,019.31	0.00	0.00	249,019.31	0.00
	GRANDTOTAL	\$ 2,213,145.31	1,136,059.50	161,666.50	915,419.31	0.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 1-A	Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

TOWN BOARD

A1010.100	PERSONAL SERVICES	10,209.50	11,785.00	12,021.00	12,021.00
A1010.110	SECRETARY PERSONAL SERVICES	0.00	0.00	0.00	0.00
A1010.400	CONTRACTUAL	760.72	1,000.00	1,000.00	1,000.00
TOTAL TOWN BOARD		10,970.22	12,785.00	13,021.00	13,021.00

TOWN JUSTICES

A1110.100	PERSONAL SERVICES	11,162.00	11,274.00	11,499.00	11,499.00
A1110.110	COURT CLERK	8,148.87	9,105.00	9,287.00	9,287.00
A1110.200	EQUIPMENT	0.00	150.00	150.00	150.00
A1110.200G	EQUIPMENT	0.00	0.00	0.00	0.00
A1110.400	CONTRACTUAL	3,247.47	2,900.00	2,500.00	1,750.00
A1110.410	BAILIFF	0.00	0.00	0.00	2,500.00
TOTAL TOWN JUSTICES		22,558.34	23,429.00	23,436.00	25,186.00

SUPERVISOR

A1220.100	PERSONAL SERVICES	13,736.00	14,000.00	14,500.00	14,500.00
A1220.110	BOOKKEEPER	15,500.00	15,655.00	15,968.00	15,968.00
A1220.200	EQUIPMENT	0.00	0.00	0.00	0.00
A1220.400	CONTRACTUAL	1,735.60	2,250.00	2,300.00	2,300.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 1-A	Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019
TOTAL SUPERVISOR	30,971.60	31,905.00	32,768.00	32,768.00
AUDITOR				
A1320.400 CONTRACTUAL	1,250.00	7,000.00	7,000.00	7,000.00
TOTAL AUDITOR	1,250.00	7,000.00	7,000.00	7,000.00
TAX COLLECTION				
A1330.400 CONTRACTUAL	1,121.81	1,900.00	1,900.00	1,900.00
TOTAL TAX COLLECTION	1,121.81	1,900.00	1,900.00	1,900.00
BUDGET				
A1340.100 PERSONAL SERVICES	1,250.00	1,500.00	2,500.00	2,500.00
TOTAL BUDGET	1,250.00	1,500.00	2,500.00	2,500.00
ASSESSORS				
A1355.100 PERSONAL SERVICES	24,655.00	24,902.00	25,400.00	25,400.00
A1355.110 PERSONAL SERVICES - BAR	792.00	990.00	995.00	995.00
A1355.200 EQUIPMENT	0.00	200.00	200.00	200.00
A1355.400 CONTRACTUAL	2,890.74	2,500.00	2,700.00	2,700.00
TOTAL ASSESSORS	28,337.74	28,592.00	29,295.00	29,295.00
TOWN CLERK				

**TOWN OF BRISTOL
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FOR 2019**

(ADOPTED OCTOBER 29, 2018)

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A1410.100	PERSONAL SERVICES	46,154.00	46,616.00	47,548.00	47,548.00
A1410.110	DEPUTY TOWN CLERK	6,808.09	4,694.00	4,788.00	4,788.00
A1410.200	EQUIPMENT	400.00	400.00	400.00	400.00
A1410.400	CONTRACTUAL	1,454.15	1,800.00	1,800.00	1,800.00
TOTAL TOWN CLERK		54,816.24	53,510.00	54,536.00	54,536.00
ATTORNEY					
A1420.400	CONTRACTUAL	17,699.38	17,000.00	17,000.00	17,000.00
A1420.410	CONTRACTUAL	0.00	400.00	400.00	400.00
TOTAL ATTORNEY		17,699.38	17,400.00	17,400.00	17,400.00
PERSONNEL					
A1430.100	PERSONAL SERVICES	4,984.60	4,363.00	4,450.00	4,450.00
TOTAL PERSONNEL		4,984.60	4,363.00	4,450.00	4,450.00
ENGINEER					
A1440.400	CONTRACTUAL	4,000.00	3,000.00	3,000.00	3,000.00
A1440.410	CONTRACTUAL	0.00	250.00	250.00	250.00
TOTAL ENGINEER		4,000.00	3,250.00	3,250.00	3,250.00
ELECTIONS					

**TOWN OF BRISTOL
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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	3,292.36	2,647.00	2,700.00	2,700.00
A1460.400	CONTRACTUAL	0.00	100.00	100.00	100.00
TOTAL RECORDS MANAGEMENT		3,292.36	2,747.00	2,800.00	2,800.00
BUILDINGS					
A1620.100	PERSONAL SERVICES	3,893.82	5,848.00	5,965.00	5,965.00
A1620.200	EQUIPMENT	775.54	2,000.00	2,000.00	2,000.00
A1620.400	CONTRACTUAL	2,598.44	3,000.00	4,000.00	4,000.00
A1620.410	HEAT - CONTRACTUAL	1,241.10	2,500.00	2,500.00	2,500.00
A1620.420	ELECTRIC - CONTRACTUAL	1,592.61	3,000.00	5,200.00	5,200.00
TOTAL BUILDINGS		10,101.51	16,348.00	19,665.00	19,665.00
CENTRAL COMMUNICATIONS SYSTEM					
A1650.200	EQUIPMEN	2,331.88	2,000.00	2,000.00	2,000.00
A1650.400	CONTRACT	4,952.66	3,200.00	3,500.00	3,500.00
A1650.410	CONTRACT	4,218.98	9,750.00	9,800.00	9,800.00
TOTAL CENTRAL COMMUNICATIONS SYSTEM		11,503.52	14,950.00	15,300.00	15,300.00

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CENTRAL PRINTING & MAILING				
A1670.200	EQUIPMENT	0.00	1,000.00	1,000.00
A1670.400	CONTRACTUAL	2,121.40	2,500.00	2,500.00
TOTAL CENTRAL PRINTING & MAILING		2,121.40	3,500.00	3,500.00
CENTRAL DATA PROCESSING				
A1680.400	CONTRACTUAL	3,532.06	3,500.00	3,500.00
TOTAL CENTRAL DATA PROCESSING		3,532.06	3,500.00	3,500.00
SPECIAL ITEMS				
A1910.400	UNALLOCATED INSURANCE	31,908.74	34,250.00	36,000.00
A1920.400	MUNICIPAL ASSOCIATION DUES	899.00	900.00	900.00
A1930.400	JUDGMENTS & CLAIMS	0.00	2,000.00	2,000.00
A1990.400	CONTINGENT ACCOUNT	0.00	8,000.00	12,500.00
TOTAL SPECIAL ITEMS		32,807.74	45,150.00	51,400.00
TOTAL GENERAL GOVERNMENT SUPPORT		243,318.52	273,829.00	287,721.00
PUBLIC SAFETY				
TRAFFIC CONTROL				
A3310.400	CONTRACTUAL	9,857.26	13,000.00	13,000.00
TOTAL TRAFFIC CONTROL		9,857.26	13,000.00	13,000.00

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CONTROL OF DOGS				
A3510.400 CONTRACTUAL	10,346.12	11,000.00	10,000.00	10,000.00
TOTAL CONTROL OF DOGS	10,346.12	11,000.00	10,000.00	10,000.00
OTHER ANIMAL CONTROL				
A3520.400 CONTRACTUAL	160.84	500.00	1,500.00	1,500.00
TOTAL OTHER ANIMAL CONTROL	160.84	500.00	1,500.00	1,500.00
TOTAL PUBLIC SAFETY	20,364.22	24,500.00	24,500.00	24,500.00
PUBLIC HEALTH				
PUBLIC HEALTH				
A4010.400 CONTRACTUAL	605.00	605.00	0.00	0.00
TOTAL PUBLIC HEALTH	605.00	605.00	0.00	0.00
REGISTRAR/VITAL STATISTICS				
A4020.100 PERSONAL SERVICE	145.00	150.00	160.00	160.00
A4020.400 CONTRACTUAL	0.00	100.00	100.00	100.00
TOTAL REGISTRAR/VITAL STATISTICS	145.00	250.00	260.00	260.00
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	1,275.00	1,380.00	785.00	785.00
TRANSPORTATION				
 SUPERINTENDENT OF HIGHWAYS				
A5010.100	PERSONAL SERVICES	60,263.00	60,866.00	62,083.00
A5010.110	BOOKKEEPER	2,500.00	2,750.00	3,000.00
A5010.200	EQUIPMENT	0.00	250.00	250.00
A5010.400	CONTRACTUAL	1,467.80	1,500.00	1,500.00
TOTAL SUPERINTENDENT OF HIGHWAYS		64,230.80	65,366.00	66,833.00
 GARAGE				
A5132.200	EQUIPMENT	3,936.47	2,500.00	2,500.00
A5132.200R	EQUIPMENT	0.00	0.00	0.00
A5132.400	CONTRACTUAL	5,608.83	4,000.00	4,000.00
A5132.410	HEAT - CONTRACTUAL	5,101.25	7,500.00	7,500.00
A5132.420	ELECTRIC - CONTRACTUAL	4,534.39	7,000.00	15,000.00
A5132.430	WATER	7,272.52	6,250.00	6,250.00
TOTAL GARAGE		26,453.46	27,250.00	35,250.00
 STREET LIGHTING				
A5182.400	CONTRACTUAL	2,181.41	2,300.00	2,300.00
TOTAL STREET LIGHTING		2,181.41	2,300.00	2,300.00
TOTAL TRANSPORTATION		92,865.67	94,916.00	104,383.00

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ECONOMIC ASSISTANCE AND OPPORTUNITY				
ECONOMIC OPPORTUNITY & DEVELOPMENT				
A6989.400	ECONOMIC OPPORTUNITY &	0.00	0.00	0.00
TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT		0.00	0.00	0.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		0.00	0.00	0.00
CULTURE AND RECREATION				
PARKS				
A7110.100	PERSONAL SERVICES	5,983.15	8,478.00	8,648.00
A7110.110	PARK COMMISSIONER	0.00	0.00	6,000.00
A7110.200	EQUIPMENT	933.88	25,000.00	20,000.00
A7110.400	CONTRACTUAL	1,809.72	2,000.00	2,000.00
TOTAL PARKS		8,726.75	35,478.00	36,648.00
JOINT YOUTH PROJECT				
A7320.400	RICHMOND	7,403.00	8,334.50	9,250.00
A7320.410	BASEBALL	0.00	100.00	100.00
TOTAL JOINT YOUTH PROJECT		7,403.00	8,434.50	9,350.00
LIBRARY				
A7410.400	CONTRACTUAL	48,500.00	50,000.00	51,500.00
TOTAL LIBRARY		48,500.00	50,000.00	51,500.00

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(ADOPTED OCTOBER 29, 2018)

Schedule 1-A	Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019
HISTORIAN				
A7510.100	PERSONAL SERVICES	1,221.00	1,250.00	1,300.00
A7510.200	EQUIPMENT	0.00	350.00	350.00
A7510.400	CONTRACTUAL	54.43	100.00	100.00
A7510.410	CONTRACTUAL	100.46	0.00	0.00
TOTAL HISTORIAN		1,375.89	1,700.00	1,750.00
HISTORICAL PROPERTY				
A7520.400	CONTRACTUAL	4,250.00	4,300.00	4,350.00
TOTAL HISTORICAL PROPERTY		4,250.00	4,300.00	4,350.00
CELEBRATIONS				
A7550.400	CONTRACTUAL	1,316.20	1,600.00	1,600.00
TOTAL CELEBRATIONS		1,316.20	1,600.00	1,600.00
TOTAL CULTURE AND RECREATION		71,571.84	101,512.50	105,198.00
HOME AND COMMUNITY SERVICES				
ZONING				
A8010.100	PERSONAL SERVICES (CEO)	21,803.74	25,441.00	25,950.00
A8010.110	DEPUTY CEO	4,797.91	1,942.00	1,981.00
A8010.120	ZBA CHAIRMAN	759.10	770.00	785.00
A8010.130	ZBA MEMBERS	1,324.44	1,800.00	1,836.00
A8010.140	ZBA SECRETARY	9,915.24	11,869.00	12,106.00

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(ADOPTED OCTOBER 29, 2018)

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A8010.200	EQUIPMENT (CEO)	28,432.30	1,000.00	1,000.00
A8010.400	CONTRACTUAL (CEO)	3,026.33	4,200.00	4,200.00
A8010.410	CONTRACTUAL (ZBA)	411.85	700.00	700.00
TOTAL ZONING		70,470.91	47,722.00	48,558.00
PLANNING				
A8020.100	PERSONAL SERVICES (CHR)	1,082.48	1,550.00	1,400.00
A8020.110	BOARD MEMBERS	1,618.76	3,575.00	3,032.00
A8020.120	SECRETARY	6,531.33	8,169.00	8,332.00
A8020.400	CONTRACTUAL	522.23	3,000.00	2,000.00
TOTAL PLANNING		9,754.80	16,294.00	14,764.00
ENVIRONMENTAL CONTROL				
A8090.400	CDGA LK WATERSHD	139.00	150.00	150.00
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		239.00	1,250.00	1,250.00
REFUSE & GARBAGE				
A8160.200	EQUIPMENT	0.00	350.00	350.00
A8160.400	CUSTODIAN CONTRACTUAL	4,701.00	4,748.00	4,843.00
A8160.410	DISPOSAL FEE CONT	6,956.50	1,000.00	7,000.00

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FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 1-A	Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019
TOTAL REFUSE & GARBAGE	11,657.50	6,098.00	12,193.00	12,193.00
DRAINAGE - MUD CREEK				
A8540.400 MUD CREEK - CONTRACTUAL	0.00	500.00	500.00	500.00
TOTAL DRAINAGE - MUD CREEK	0.00	500.00	500.00	500.00
CEMETERIES				
A8810.100 PERSONAL SERVICES	1,526.00	1,541.00	1,572.00	1,572.00
A8810.400 CONTRACTUAL	0.00	400.00	400.00	400.00
A8810.410 CONTRACTUAL	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL CEMETERIES	2,526.00	2,941.00	2,972.00	2,972.00
TOTAL HOME AND COMMUNITY SERVICES	94,648.21	74,805.00	80,237.00	80,237.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.800 STATE RETIREMENT	23,026.60	23,000.00	19,000.00	19,000.00
A9030.800 SOCIAL SECURITY	19,733.21	21,700.00	22,700.00	22,700.00
TOTAL EMPLOYEE BENEFITS	42,759.81	44,700.00	41,700.00	41,700.00
WORKERS COMPENSATION				
A9040.800 WORKERS COMPENSATION	4,342.00	5,644.00	7,337.00	7,337.00
A9055.800 DISABILITY INSURANCE	168.00	200.00	200.00	200.00
A9060.800 HOSPITAL & MEDICAL INSURANCE	34,034.42	36,480.00	38,500.00	38,500.00

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TOTAL WORKERS COMPENSATION	38,544.42	42,324.00	46,037.00	46,037.00
TOTAL EMPLOYEE BENEFITS	81,304.23	87,024.00	87,737.00	87,737.00
TOTAL APPROPRIATIONS	605,347.69	657,966.50	690,561.00	692,311.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 2-A	Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	REAL PROPERTY TAXES	161,500.00	170,200.00	174,000.00
	TOTAL REAL PROPERTY TAXES	161,500.00	170,200.00	174,000.00
REAL PROPERTY TAX ITEMS				
A1081	OTHER PAYMENTS IN LIEU OF TAXES	0.00	0.00	0.00
A1090	INTEREST & PENALTIES ON REAL PROP	3,763.00	3,500.00	3,500.00
	TOTAL REAL PROPERTY TAX ITEMS	3,763.00	3,500.00	3,500.00
NON-PROPERTY TAX ITEMS				
A1120	NONPROPERTY TAX DISTRIBUTION BY	377,090.41	360,000.00	372,500.00
A1170	FRANCHISES	7,571.01	6,200.00	7,000.00
	TOTAL NON-PROPERTY TAX ITEMS	384,661.42	366,200.00	379,500.00
DEPARTMENTAL INCOME				
A1255	CLERK FEES	280.65	350.00	350.00
A1270	BULK WATER SALES	4,691.00	4,200.00	4,200.00
A1603	VITAL STATISTICS FEES	510.00	300.00	350.00
A2001	PARK & SUBDIVISION CHARGES	2,050.00	2,600.00	2,600.00
A2025	FUN DAYS	1,348.00	1,600.00	1,600.00
A2110	ZONING FEES	375.00	500.00	300.00
A2115	PLANNING BOARD FEES	450.00	350.00	350.00
	TOTAL DEPARTMENTAL INCOME	9,704.65	9,900.00	9,750.00

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INTERGOVERNMENTAL CHARGES				
A2376	REFUSE & GARBAGE SERVICES - OTHERS	1,175.25	2,374.00	2,421.50
	TOTAL INTERGOVERNMENTAL CHARGES	1,175.25	2,374.00	2,421.50
USE OF MONEY AND PROPERTY				
A2401	INTEREST & EARNINGS	7.50	5.00	5.00
A2401A	INTEREST-MUNICIPAL CHOICE SAVINGS	263.56	180.00	200.00
A2401B	INTEREST & EARNINGS - BUILDING	58.99	0.00	0.00
A2401M	INTEREST - MUD CREEK	5.08	0.00	0.00
A2401P	INTEREST - PARKS	2.84	0.00	0.00
A2401PR	LCPPIP RESERVE INTEREST	0.14	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	338.11	185.00	205.00
LICENSES AND PERMITS				
A2530	GAMES OF CHANCE	10.00	10.00	10.00
A2544	DOG LICENSES	6,829.00	7,500.00	7,000.00
A2545	TOWER FEES	2,000.00	3,000.00	3,000.00
A2555	BUILDING PERMITS	4,317.79	3,750.00	3,750.00
A2590	OTHER PERMITS	175.00	200.00	200.00
	TOTAL LICENSES AND PERMITS	13,331.79	14,460.00	13,960.00
FINES AND FORFEITURES				
A2610	FINES & FORFEITED BAIL	8,651.00	11,500.00	9,000.00
	TOTAL FINES AND FORFEITURES	8,651.00	11,500.00	9,000.00

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SALE OF PROPERTY & COMPENSATIO				
A2650	SALE OF SCRAP	4,413.13	1,500.00	1,500.00
A2655	MINOR SALES	1.00	25.00	0.00
A2665	SALE OF EQUIPMENT	4,050.00	4,000.00	0.00
	TOTAL SALE OF PROPERTY &	8,464.13	5,525.00	1,500.00
MISCELLANEOUS LOCAL SOURCES				
A2701	REFUNDS OF PRIOR YEARS EXPENDITURES	0.99	200.00	0.00
A2705	GIFTS AND DONATIONS	0.00	0.00	0.00
A2770	OTHER UNCLASSIFIED REVENUES	39.50	100.00	50.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	40.49	300.00	50.00
STATE AID				
A3001	REVENUE SHARING (PER CAPITA)	8,587.00	8,587.00	8,587.00
A3005	MORTGAGE TAX	39,648.60	40,000.00	40,000.00
A3021	STATE AID - COURT FACILITIES GRANT	0.00	0.00	0.00
A3040	NYS REAL PROPERTY	0.00	0.00	0.00
A3089	STATE AID - OTHER	2,500.00	0.00	0.00
	TOTAL STATE AID	50,735.60	48,587.00	48,587.00
A4089	FEDERAL AID - OTHER GENERAL GOV'T AID	0.00	0.00	0.00
A5031	INTERFUND TRANSFERS	0.00	0.00	0.00
				642,473.50
	TOTAL ESTIMATED REVENUES	642,365.44	632,731.00	642,473.50

APPROPRIATED FUND BALANCE

-37,017.75

25,235.50

48,087.50

49,837.50

TOTAL REVENUES & OTHER SOURCES

605,347.69

657,966.50

690,561.00

692,311.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 1-DA	Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019
APPROPRIATIONS				
TRANSPORTATION				
GENERAL REPAIRS				
DA5110.100	PERSONAL SERVICES	129,788.00	130,988.00	134,000.00
DA5110.400	CONTRACTUAL	208,681.41	238,000.00	238,000.00
TOTAL GENERAL REPAIRS		338,469.41	368,988.00	372,000.00
PERMANENT IMPROVEMANTS				
DA5112.200	CHIPS	114,238.33	114,286.40	114,286.00
DA5112.200A	PAVE NY	26,076.04	26,087.01	0.00
DA5112.200B	EXTREME WEATHER RECOVERY	21,563.36	21,563.35	0.00
TOTAL PERMANENT IMPROVEMANTS		161,877.73	161,936.76	114,286.00
MACHINERY				
DA5130.200	EQUIPMENT	7,944.75	73,000.00	40,000.00
DA5130.200R	EQUIPMENT RESERVE	0.00	0.00	40,000.00
DA5130.210	FCC COMMUNICATIONS EQUIPMENT	0.00	0.00	0.00
DA5130.400	CONTRACTUAL	97,837.70	82,000.00	115,000.00
TOTAL MACHINERY		105,782.45	155,000.00	195,000.00
BRUSH & WEEDS (MISCELLANEOUS)				

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 1-DA		Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019
DA5140.100	PERSONNEL	4,239.81	8,500.00	8,000.00	8,000.00
DA5140.400	CONTRACTUAL	0.00	500.00	0.00	0.00
TOTAL BRUSH & WEEDS (MISCELLANEOUS)		4,239.81	9,000.00	8,000.00	8,000.00
SNOW REMOVAL					
DA5142.100	PERSONAL SERVICES	162,033.85	169,274.00	173,000.00	173,000.00
DA5142.400	CONTRACTUAL	157,058.06	160,000.00	160,000.00	160,000.00
TOTAL SNOW REMOVAL		319,091.91	329,274.00	333,000.00	333,000.00
TOTAL TRANSPORTATION		929,461.31	1,024,198.76	1,022,286.00	1,022,286.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
DA9010.800	STATE RETIREMENT	51,896.15	57,000.00	52,000.00	52,000.00
DA9030.800	SOCIAL SECURITY	22,342.72	23,620.00	24,100.00	24,100.00
TOTAL EMPLOYEE BENEFITS		74,238.87	80,620.00	76,100.00	76,100.00
WORKERS COMPENSATION					
DA9040.800	WORKERS COMPENSATION	10,130.00	13,170.00	17,121.00	17,121.00
DA9055.800	DISABILITY INSURANCE	159.30	300.00	300.00	300.00
TOTAL WORKERS COMPENSATION		10,289.30	13,470.00	17,421.00	17,421.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 1-DA	Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019	
DOT TESTING					
DA9060.800	HOSPITAL & MEDICAL INSURANCE	60,339.76	78,700.00	80,000.00	80,000.00
DA9060.820	DOT TESTING	50.00	350.00	350.00	350.00
DA9087.800	LONGEVITY	1,600.00	2,350.00	3,150.00	3,150.00
TOTAL DOT TESTING		61,989.76	81,400.00	83,500.00	83,500.00
COMP TIME					
DA9089.800	HRA - ACCUMULATED BENEFITS (PRIOR	0.00	5,000.00	5,000.00	5,000.00
TOTAL COMP TIME		0.00	5,000.00	5,000.00	5,000.00
TOTAL EMPLOYEE BENEFITS		146,517.93	180,490.00	182,021.00	182,021.00
DEBT SERVICE					
BOND ANTICIPATION NOTES					
DA9730.600	PRINCIPAL	74,000.00	102,800.00	65,000.00	65,000.00
DA9730.700	INTEREST	6,096.95	4,184.00	2,508.00	2,508.00
TOTAL BOND ANTICIPATION NOTES		80,096.95	106,984.00	67,508.00	67,508.00
TOTAL DEBT SERVICE		80,096.95	106,984.00	67,508.00	67,508.00
INTERFUND TRANSFERS					
TRANSFERS TO CAPITAL PROJECTS					
DA9950.900E	EQUIPMENT	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL PROJECTS		0.00	0.00	0.00	0.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 1-DA	Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019
TOTAL INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS	1,156,076.19	1,311,672.76	1,271,815.00	1,271,815.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 2-DA

Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019
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ESTIMATED REVENUES

REAL PROPERTY TAXES

DA1001	REAL PROPERTY TAXES	477,000.00	487,000.00	492,400.00	492,400.00
	TOTAL REAL PROPERTY TAXES	477,000.00	487,000.00	492,400.00	492,400.00

NON-PROPERTY TAX ITEMS

DA1120	NONPROPERTY TAX DISTRIBUTION BY	377,090.40	360,000.00	372,500.00	372,500.00
	TOTAL NON-PROPERTY TAX ITEMS	377,090.40	360,000.00	372,500.00	372,500.00

INTERGOVERNMENTAL CHARGES

DA2300	SERVICES FOR OTHER GOV'TS	152,332.89	160,000.00	160,000.00	160,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	152,332.89	160,000.00	160,000.00	160,000.00

USE OF MONEY AND PROPERTY

DA2401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
DA2401A	INTEREST - MUNICIPAL CHOICE SAVINGS	393.96	500.00	450.00	450.00
DA2401C	INTEREST - COMPENSATED ABSENCES	4.87	0.00	0.00	0.00
DA2401E	INTEREST & EARNINGS - EQUIPMENT	16.48	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	415.31	500.00	450.00	450.00

SALE OF PROPERTY & COMPENSATIO

DA2650	SALE OF SCRAP	543.89	250.00	350.00	350.00
DA2665	SALE OF EQUIPMENT	20,700.00	18,000.00	20,000.00	20,000.00
DA2680	INSURANCE RECOVERY	0.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	21,243.89	18,250.00	20,350.00	20,350.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 2-DA		Expenditures /Revenues 2017	Modified Budget 06/30/2018	Recommended Budget 2019	Adopted Budget 2019
DA2701	REFUND OF PRIOR YEARS EXPENDITURES	0.00	0.00	0.00	0.00
DA2770	OTHER UNCLASSIFIED REVENUES	0.00	0.00	0.00	0.00
DA2801	INTERFUND REVENUE	0.00	0.00	0.00	0.00
STATE AID					
DA3501	CONSOLIDATED HIGHWAY AID	167,155.74	161,936.76	114,286.00	114,286.00
DA3960	STATE EMERGENCY DISASTER ASSISTANCE	0.00	0.00	0.00	0.00
	TOTAL STATE AID	167,155.74	161,936.76	114,286.00	114,286.00
DA4960	FEMA	0.00	0.00	0.00	0.00
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
					1,159,986.00
TOTAL ESTIMATED REVENUES		1,195,238.23	1,187,686.76	1,159,986.00	1,159,986.00
APPROPRIATED FUND BALANCE		-39,162.04	123,986.00	111,829.00	111,829.00
TOTAL REVENUES & OTHER SOURCES		1,156,076.19	1,311,672.76	1,271,815.00	1,271,815.00

**TOWN OF BRISTOL
FISCAL BUDGET BRISTOL VOLUNTEER FIRE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 1-SF	Expenditures /Revenues 2017	Modified Budget 01/31/2018	Recommended Budget 2019	Adopted Budget 2019
<u>APPROPRIATIONS</u>				
PUBLIC SAFETY				
FIRE PROTECTION				
SF3410.400 CONTRACTUAL	188,257.00	190,140.00	200,000.00	200,000.00
TOTAL FIRE PROTECTION	188,257.00	190,140.00	200,000.00	200,000.00
TOTAL PUBLIC SAFETY	188,257.00	190,140.00	200,000.00	200,000.00
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	188,257.00	190,140.00	200,000.00	200,000.00

**TOWN OF BRISTOL
FISCAL BUDGET BRISTOL VOLUNTEER FIRE
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 2-SF	Expenditures /Revenues 2017	Modified Budget 01/31/2018	Recommended Budget 2019	Adopted Budget 2019
ESTIMATED REVENUES				
	REAL PROPERTY TAXES			
SF1001 REAL PROPERTY TAXES	188,257.00	190,140.00	200,000.00	200,000.00
	TOTAL REAL PROPERTY TAXES			
	188,257.00	190,140.00	200,000.00	200,000.00
				200,000.00
TOTAL ESTIMATED REVENUES	188,257.00	190,140.00	200,000.00	200,000.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	188,257.00	190,140.00	200,000.00	200,000.00

**TOWN OF BRISTOL
FISCAL BUDGET CDGA/BRISTOL JOINT WATER DISTRICT
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 1-SW1

Expenditures /Revenues 2017	Modified Budget 01/31/2018	Recommended Budget 2019	Adopted Budget 2019
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APPROPRIATIONS

HOME AND COMMUNITY SERVICES

TRANSMISSION/ DISTRIBUTION

SW1-8340.4	CONT	5,431.20	5,325.07	5,205.91	5,205.91
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TOTAL TRANSMISSION/ DISTRIBUTION		5,431.20	5,325.07	5,205.91	5,205.91
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TOTAL HOME AND COMMUNITY SERVICES		5,431.20	5,325.07	5,205.91	5,205.91
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DEBT SERVICE

BONDS

SW1-9710.6	PRINCIPAL	10,560.75	10,600.50	14,242.42	14,242.42
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SW1-9710.7	INTEREST	30,239.03	29,854.64	29,570.98	29,570.98
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TOTAL BONDS		40,799.78	40,455.14	43,813.40	43,813.40
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TOTAL DEBT SERVICE		40,799.78	40,455.14	43,813.40	43,813.40
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TOTAL APPROPRIATIONS		46,230.98	45,780.21	49,019.31	49,019.31
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**TOWN OF BRISTOL
FISCAL BUDGET CDGA/BRISTOL JOINT WATER DISTRICT
FOR 2019**

(ADOPTED OCTOBER 29, 2018)

Schedule 2-SW1	Expenditures /Revenues 2017	Modified Budget 01/31/2018	Recommended Budget 2019	Adopted Budget 2019
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SW1-1001 REAL PROPERTY TAXES	5,431.20	5,325.07	5,205.91	5,205.91
SW1-1030 SPECIAL ASSESSMENTS	40,799.78	40,455.14	43,813.40	43,813.40
TOTAL REAL PROPERTY TAXES	46,230.98	45,780.21	49,019.31	49,019.31
				49,019.31
TOTAL ESTIMATED REVENUES	46,230.98	45,780.21	49,019.31	49,019.31
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	46,230.98	45,780.21	49,019.31	49,019.31

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

2019

HIGHWAY SUPERINTENDENT	\$	62,083.00	YEAR
TOWN SUPERVISOR	\$	14,500.00	YEAR
TOWN BOARD MEMBERS (4 @ \$3005.25 EA)	\$	12,021.00	YEAR
TOWN CLERK	\$	47,548.00	YEAR
TOWN JUSTICE	\$	11,499.00	YEAR

Equalized Total Assessed Value 203,303,348

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	575,521	0.28
13500	TOWN - GENERALLY	RPTL 406(1)	6	1,245,104	0.61
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	3	473,958	0.23
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	2	1,168,542	0.57
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	83,333	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	455,729	0.22
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	98,229	0.05
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	47	566,430	0.28
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	42	859,583	0.42
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	20,625	0.01
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	18	575,896	0.28
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	41,250	0.02
41153	COLD WAR VETERANS (10%)	RPTL 458-b	12	49,500	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	2	20,417	0.01
41700	AGRICULTURAL BUILDING	RPTL 483	7	371,875	0.18
41720	AGRICULTURAL DISTRICT	AG-MIKTS L 305	67	1,603,316	0.79
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	136,929	0.07
41800	PERSONS AGE 65 OR OVER	RPTL 467	2	90,885	0.04
41803	PERSONS AGE 65 OR OVER	RPTL 467	6	202,522	0.10
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	23	1,358,846	0.67
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	1	26,250	0.01

Equalized Total Assessed Value 203,303,348

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	9	76,042	0.04
Total Exemptions Exclusive of System Exemptions:			274	10,100,782	4.97
Total System Exemptions:			0	0	0.00
Totals:			274	10,100,782	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: _____