

TOWN BUDGET

FOR 2017

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
2017 BUDGET OF THE TOWN OF BRISTOL AS ADOPTED ON NOVEMBER 7, 2016.

Signed:

Sharon Miller

Dated:

November 15 2016

TOWN OF BRISTOL, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2017

	<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	\$ 655,164.00	464,256.50	29,407.50	161,500.00	0.00
DA HIGHWAY FUND - TOWNWIDE	\$ 1,188,125.27	666,121.43	45,003.84	477,000.00	0.00
TOTAL TOWN	<u>1,843,289.27</u>	<u>1,130,377.93</u>	<u>74,411.34</u>	<u>638,500.00</u>	<u>0.00</u>
SPECIAL DISTRICTS					
SF BRISTOL VOLUNTEER FIRE DEPARTMENT	\$ 188,257.00	0.00	0.00	188,257.00	0.00
SWI CDGA/BRISTOL JOINT WATER DISTRICT	\$ 46,230.98	0.00	0.00	46,230.98	0.00
TOTAL SPECIAL DISTRICTS	<u>234,487.98</u>	<u>0.00</u>	<u>0.00</u>	<u>234,487.98</u>	<u>0.00</u>
GRANDTOTAL	<u>\$ 2,077,777.25</u>	<u>1,130,377.93</u>	<u>74,411.34</u>	<u>872,987.98</u>	<u>0.00</u>

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
<u>APPROPRIATIONS</u>				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
A1010.100	PERSONAL SERVICES	11,494.00	11,668.00	11,872.00
A1010.110	SECRETARY PERSONAL SERVICES	0.00	150.00	0.00
A1010.400	CONTRACTUAL	168.35	2,500.00	1,000.00
TOTAL TOWN BOARD		11,662.35	14,318.00	12,872.00
TOWN JUSTICES				
A1110.100	PERSONAL SERVICES	10,997.00	11,162.00	11,357.00
A1110.110	COURT CLERK	7,471.31	8,860.00	9,015.00
A1110.200	EQUIPMENT	0.00	150.00	150.00
A1110.200G	EQUIPMENT	657.00	0.00	0.00
A1110.400	CONTRACTUAL	2,386.97	2,500.00	2,900.00
TOTAL TOWN JUSTICES		21,512.28	22,672.00	23,422.00
SUPERVISOR				
A1220.100	PERSONAL SERVICES	13,121.00	13,500.00	13,736.00
A1220.110	BOOKKEEPER	14,303.00	14,550.00	15,500.00
A1220.200	EQUIPMENT	0.00	0.00	0.00
A1220.400	CONTRACTUAL	1,624.34	1,750.00	1,750.00
TOTAL SUPERVISOR		29,048.34	29,800.00	30,291.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
AUDITOR					
A1320.400	CONTRACTUAL	0.00	2,500.00	7,500.00	7,500.00
TOTAL AUDITOR		0.00	2,500.00	7,500.00	7,500.00
TAX COLLECTION					
A1330.400	CONTRACTUAL	1,619.93	1,900.00	1,900.00	1,900.00
TOTAL TAX COLLECTION		1,619.93	1,900.00	1,900.00	1,900.00
BUDGET					
A1340.100	PERSONAL SERVICES	800.00	1,000.00	1,250.00	1,250.00
TOTAL BUDGET		800.00	1,000.00	1,250.00	1,250.00
ASSESSORS					
A1355.100	PERSONAL SERVICES	23,873.00	24,231.00	24,655.00	24,655.00
A1355.110	PERSONAL SERVICES - BAR	975.00	990.00	990.00	990.00
A1355.200	EQUIPMENT	0.00	200.00	200.00	200.00
A1355.400	CONTRACTUAL	4,361.62	4,000.00	4,000.00	4,000.00
TOTAL ASSESSORS		29,209.62	29,421.00	29,845.00	29,845.00
TOWN CLERK					
A1410.100	PERSONAL SERVICES	44,690.00	45,360.00	46,154.00	46,154.00
A1410.110	DEPUTY TOWN CLERK	3,362.45	4,568.00	4,648.00	4,648.00
A1410.200	EQUIPMENT	161.30	400.00	400.00	400.00

**TOWN OF BRISTOL
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(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
A1410.400	CONTRACTUAL	1,455.78	1,750.00	1,750.00	1,750.00
TOTAL TOWN CLERK		49,669.53	52,078.00	52,952.00	52,952.00
ATTORNEY					
A1420.400	CONTRACTUAL	11,330.00	17,000.00	17,000.00	17,000.00
A1420.410	CONTRACTUAL	0.00	400.00	400.00	400.00
TOTAL ATTORNEY		11,330.00	17,400.00	17,400.00	17,400.00
PERSONNEL					
A1430.100	PERSONAL SERVICES	4,183.00	4,246.00	4,320.00	4,320.00
TOTAL PERSONNEL		4,183.00	4,246.00	4,320.00	4,320.00
ENGINEER					
A1440.400	CONTRACTUAL	0.00	3,000.00	3,000.00	3,000.00
A1440.410	CONTRACTUAL	0.00	250.00	250.00	250.00
TOTAL ENGINEER		0.00	3,250.00	3,250.00	3,250.00
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

**TOWN OF BRISTOL
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FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
RECORDS MANAGEMENT					
A1460.100	PERSONAL SERVICES	1,659.06	2,576.00	2,621.00	2,621.00
A1460.400	CONTRACTUAL	0.00	100.00	100.00	100.00
TOTAL RECORDS MANAGEMENT		1,659.06	2,676.00	2,721.00	2,721.00
BUILDINGS					
A1620.100	PERSONAL SERVICES	4,012.78	5,371.00	5,790.00	5,790.00
A1620.200	EQUIPMENT	0.00	2,000.00	2,000.00	2,000.00
A1620.400	CONTRACTUAL	3,177.52	2,500.00	2,500.00	2,500.00
A1620.410	HEAT - CONTRACTUAL	1,000.61	2,500.00	2,500.00	2,500.00
A1620.420	ELECTRIC - CONTRACTUAL	2,324.52	3,000.00	3,000.00	3,000.00
TOTAL BUILDINGS		10,515.43	15,371.00	15,790.00	15,790.00
CENTRAL COMMUNICATIONS SYSTEM					
A1650.200	EQUIPMEN	2,000.00	2,000.00	2,000.00	2,000.00
A1650.400	CONTRACT	3,045.64	3,200.00	3,200.00	3,200.00
A1650.410	CONTRACT	6,778.78	5,000.00	5,000.00	5,000.00
TOTAL CENTRAL COMMUNICATIONS SYSTEM		11,824.42	10,200.00	10,200.00	10,200.00
CENTRAL PRINTING & MAILING					
A1670.200	EQUIPMENT	2,375.00	1,000.00	1,000.00	1,000.00
A1670.400	CONTRACTUAL	2,409.25	2,900.00	2,500.00	2,500.00

**TOWN OF BRISTOL
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FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
TOTAL CENTRAL PRINTING & MAILING	4,784.25	3,900.00	3,500.00	3,500.00
CENTRAL DATA PROCESSING				
A1680.400 CONTRACTUAL	3,146.21	3,000.00	3,500.00	3,500.00
TOTAL CENTRAL DATA PROCESSING	3,146.21	3,000.00	3,500.00	3,500.00
SPECIAL ITEMS				
A1910.400 UNALLOCATED INSURANCE	29,278.81	32,000.00	32,000.00	32,000.00
A1920.400 MUNICIPAL ASSOCIATION DUES	800.00	900.00	900.00	900.00
A1930.400 JUDGMENTS & CLAIMS	0.00	2,400.00	2,000.00	2,000.00
A1990.400 CONTINGENT ACCOUNT	0.00	12,500.00	12,500.00	12,500.00
TOTAL SPECIAL ITEMS	30,078.81	47,800.00	47,400.00	47,400.00
TOTAL GENERAL GOVERNMENT SUPPORT	223,043.23	263,532.00	270,113.00	270,409.00
PUBLIC SAFETY				
TRAFFIC CONTROL				
A3310.400 CONTRACTUAL	10,308.03	11,400.00	12,400.00	12,400.00
TOTAL TRAFFIC CONTROL	10,308.03	11,400.00	12,400.00	12,400.00
CONTROL OF DOGS				
A3510.400 CONTRACTUAL	10,054.44	12,000.00	12,000.00	12,000.00
TOTAL CONTROL OF DOGS	10,054.44	12,000.00	12,000.00	12,000.00

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(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
OTHER ANIMAL CONTROL				
A3520.400 CONTRACTUAL	204.95	500.00	500.00	500.00
TOTAL OTHER ANIMAL CONTROL	204.95	500.00	500.00	500.00
TOTAL PUBLIC SAFETY	20,567.42	23,900.00	24,900.00	24,900.00
PUBLIC HEALTH				
PUBLIC HEALTH				
A4010.400 CONTRACTUAL	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	135.00	140.00	145.00	145.00
A4020.400 CONTRACTUAL	0.00	100.00	100.00	100.00
TOTAL REGISTRAR/VITAL STATISTICS	135.00	240.00	245.00	245.00
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
TOTAL PUBLIC HEALTH	1,265.00	1,370.00	1,375.00	1,375.00
TRANSPORTATION				

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(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
SUPERINTENDENT OF HIGHWAYS				
A5010.100	PERSONAL SERVICES	59,375.00	60,263.00	60,263.00
A5010.110	BOOKKEEPER	2,184.00	2,217.00	2,500.00
A5010.200	EQUIPMENT	0.00	250.00	250.00
A5010.400	CONTRACTUAL	1,423.76	1,500.00	1,500.00
TOTAL SUPERINTENDENT OF HIGHWAYS		62,982.76	64,230.00	64,269.00
GARAGE				
A5132.200	EQUIPMENT	2,054.00	2,500.00	2,500.00
A5132.200R	EQUIPMENT	24,754.35	0.00	0.00
A5132.400	CONTRACTUAL	2,085.99	4,000.00	4,000.00
A5132.410	HEAT - CONTRACTUAL	4,109.58	7,000.00	7,000.00
A5132.420	ELECTRIC - CONTRACTUAL	6,416.35	7,500.00	7,500.00
A5132.430	WATER	5,033.35	6,000.00	6,000.00
TOTAL GARAGE		44,453.62	27,000.00	27,000.00
STREET LIGHTING				
A5182.400	CONTRACTUAL	2,103.26	2,300.00	2,300.00
TOTAL STREET LIGHTING		2,103.26	2,300.00	2,300.00
TOTAL TRANSPORTATION		109,539.64	93,530.00	93,569.00

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FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

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ECONOMIC ASSISTANCE AND OPPORTUNITY					
ECONOMIC OPPORTUNITY & DEVELOPMENT					
A6989.400	ECONOMIC OPPORTUNITY &	0.00	500.00	500.00	500.00
TOTAL ECONOMIC OPPORTUNITY & DEVELOPMENT		0.00	500.00	500.00	500.00
TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY		0.00	500.00	500.00	500.00
CULTURE AND RECREATION					
PARKS					
A7110.100	PERSONAL SERVICES	7,247.10	8,250.00	8,394.00	8,394.00
A7110.200	EQUIPMENT	2,450.00	5,000.00	5,000.00	5,000.00
A7110.400	CONTRACTUAL	1,721.79	2,000.00	2,000.00	2,000.00
TOTAL PARKS		11,418.89	15,250.00	15,394.00	15,394.00
JOINT YOUTH PROJECT					
A7320.400	RICHMOND	5,996.00	6,403.00	7,403.00	7,403.00
A7320.410	BASEBALL	100.00	100.00	100.00	100.00
TOTAL JOINT YOUTH PROJECT		6,096.00	6,503.00	7,503.00	7,503.00
LIBRARY					
A7410.400	CONTRACTUAL	47,000.00	48,500.00	48,500.00	48,500.00
TOTAL LIBRARY		47,000.00	48,500.00	48,500.00	48,500.00

**TOWN OF BRISTOL
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FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
HISTORIAN					
A7510.100	PERSONAL SERVICES	916.60	1,200.00	1,221.00	1,221.00
A7510.200	EQUIPMENT	0.00	350.00	350.00	350.00
A7510.400	CONTRACTUAL	0.00	0.00	100.00	100.00
A7510.410	CONTRACTUAL	144.95	350.00	350.00	350.00
TOTAL HISTORIAN		1,061.55	1,900.00	2,021.00	2,021.00
HISTORICAL PROPERTY					
A7520.400	CONTRACTUAL	4,250.00	4,250.00	4,250.00	4,250.00
TOTAL HISTORICAL PROPERTY		4,250.00	4,250.00	4,250.00	4,250.00
CELEBRATIONS					
A7550.400	CONTRACTUAL	-120.32	1,600.00	1,600.00	1,600.00
TOTAL CELEBRATIONS		-120.32	1,600.00	1,600.00	1,600.00
TOTAL CULTURE AND RECREATION		69,706.12	78,003.00	79,268.00	79,268.00
HOME AND COMMUNITY SERVICES					
ZONING					
A8010.100	PERSONAL SERVICES (CEO)	23,631.60	24,752.00	25,189.00	25,189.00
A8010.110	DEPUTY CEO	1,860.00	1,890.00	1,923.00	1,923.00
A8010.120	ZBA CHAIRMAN	628.22	740.00	760.00	760.00
A8010.130	ZBA MEMBERS	1,389.57	1,800.00	1,800.00	1,800.00
A8010.140	ZBA SECRETARY	11,683.59	9,600.00	9,768.00	9,768.00

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FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A		Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
A8010.200	EQUIPMENT (CEO)	1,449.74	10,500.00	10,500.00	30,000.00
A8010.400	CONTRACTUAL (CEO)	2,638.06	4,160.00	4,160.00	4,160.00
A8010.410	CONTRACTUAL (ZBA)	336.37	500.00	700.00	700.00
TOTAL ZONING		43,617.15	53,942.00	54,800.00	74,300.00
PLANNING					
A8020.100	PERSONAL SERVICES (CHR)	1,012.93	1,227.00	1,550.00	1,550.00
A8020.110	BOARD MEMBERS	1,674.61	2,280.00	3,540.00	3,540.00
A8020.120	SECRETARY	3,148.14	6,000.00	6,105.00	6,105.00
A8020.400	CONTRACTUAL	831.23	3,000.00	3,000.00	3,000.00
TOTAL PLANNING		6,666.91	12,507.00	14,195.00	14,195.00
ENVIRONMENTAL CONTROL					
A8090.400	CDGA LK WATERSHD	119.00	130.00	135.00	135.00
A8090.410	HONEOYE WATERSHD	100.00	100.00	100.00	100.00
A8090.420	DRY WELL CLEANUP	0.00	1,000.00	1,000.00	1,000.00
TOTAL ENVIRONMENTAL CONTROL		219.00	1,230.00	1,235.00	1,235.00
REFUSE & GARBAGE					
A8160.200	EQUIPMENT	228.00	350.00	350.00	350.00
A8160.400	CUSTODIAN CONTRACTUAL	4,552.00	4,620.00	4,701.00	4,701.00
A8160.410	DISPOSAL FEE CONT	947.75	1,000.00	1,000.00	1,000.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
TOTAL REFUSE & GARBAGE	5,727.75	5,970.00	6,051.00	6,051.00
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	1,281.63	1,500.00	1,526.00	1,526.00
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	2,281.63	2,900.00	2,926.00	2,926.00
TOTAL HOME AND COMMUNITY SERVICES	58,512.44	77,049.00	79,707.00	99,207.00
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.800 STATE RETIREMENT	40,865.40	30,000.00	28,000.00	28,000.00
A9030.800 SOCIAL SECURITY	19,176.67	19,000.00	21,150.00	21,150.00
TOTAL EMPLOYEE BENEFITS	60,042.07	49,000.00	49,150.00	49,150.00
WORKERS COMPENSATION				
A9040.800 WORKERS COMPENSATION	11,630.00	5,000.00	4,342.00	4,342.00
A9055.800 DISABILITY INSURANCE	168.00	200.00	200.00	200.00
A9060.800 HOSPITAL & MEDICAL INSURANCE	22,134.36	28,000.00	32,000.00	32,000.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
TOTAL WORKERS COMPENSATION	33,932.36	33,200.00	36,542.00	36,542.00
TOTAL EMPLOYEE BENEFITS	93,974.43	82,200.00	85,692.00	85,692.00
TOTAL APPROPRIATIONS	576,608.28	620,084.00	635,124.00	655,164.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-A

	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	39,135.00	135,135.00	157,867.00	161,500.00
	39,135.00	135,135.00	157,867.00	161,500.00
REAL PROPERTY TAX ITEMS				
A1081	1,299.16	1,299.16	1,299.00	1,299.00
A1090	3,485.00	3,400.00	3,400.00	3,400.00
	4,784.16	4,699.16	4,699.00	4,699.00
NON-PROPERTY TAX ITEMS				
A1120	373,032.46	360,000.00	360,000.00	360,000.00
A1170	6,523.04	6,000.00	6,000.00	6,000.00
	379,555.50	366,000.00	366,000.00	366,000.00
DEPARTMENTAL INCOME				
A1255	372.93	400.00	400.00	400.00
A1270	4,217.60	4,200.00	4,200.00	4,200.00
A1603	320.00	300.00	300.00	300.00
A2001	2,742.50	2,600.00	2,600.00	2,600.00
A2025	0.00	1,600.00	1,600.00	1,600.00
A2110	875.00	500.00	500.00	500.00
A2115	925.00	350.00	350.00	350.00
	9,453.03	9,950.00	9,950.00	9,950.00

**TOWN OF BRISTOL
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FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017	
INTERGOVERNMENTAL CHARGES					
A2376	REFUSE & GARBAGE SERVICES - OTHERS	2,276.00	2,310.00	2,350.50	2,350.50
	TOTAL INTERGOVERNMENTAL CHARGES	2,276.00	2,310.00	2,350.50	2,350.50
USE OF MONEY AND PROPERTY					
A2401	INTEREST & EARNINGS	7.50	5.00	5.00	5.00
A2401A	INTEREST-MUNICIPAL CHOICE SAVINGS	180.53	180.00	180.00	180.00
A2401B	INTEREST & EARNINGS - BUILDING	108.80	0.00	0.00	0.00
A2401M	INTEREST - MUD CREEK	6.24	0.00	0.00	0.00
A2401P	INTEREST - PARKS	0.53	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	303.60	185.00	185.00	185.00
LICENSES AND PERMITS					
A2530	GAMES OF CHANCE	10.00	10.00	10.00	10.00
A2544	DOG LICENSES	6,946.00	7,500.00	7,500.00	7,500.00
A2545	TOWER FEES	2,000.00	3,000.00	3,000.00	3,000.00
A2555	BUILDING PERMITS	5,103.83	3,250.00	3,750.00	3,750.00
A2590	OTHER PERMITS	400.00	400.00	400.00	400.00
	TOTAL LICENSES AND PERMITS	14,459.83	14,160.00	14,660.00	14,660.00
FINES AND FORFEITURES					
A2610	FINES & FORFEITED BAIL	9,685.00	11,500.00	11,500.00	11,500.00
	TOTAL FINES AND FORFEITURES	9,685.00	11,500.00	11,500.00	11,500.00
SALE OF PROPERTY & COMPENSATIO					
A2650	SALE OF SCRAP	1,333.60	0.00	1,000.00	1,000.00
A2655	MINOR SALES	6.00	25.00	25.00	25.00
A2665	SALE OF EQUIPMENT	2,974.50	0.00	2,000.00	5,000.00

**TOWN OF BRISTOL
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-A	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
TOTAL SALE OF PROPERTY &	4,314.10	25.00	3,025.00	6,025.00
MISCELLANEOUS LOCAL SOURCES				
A2701 REFUNDS OF PRIOR YEARS EXPENDITURES	568.15	700.00	200.00	200.00
A2705 GIFTS AND DONATIONS	0.00	0.00	0.00	0.00
A2770 OTHER UNCLASSIFIED REVENUES	70.75	100.00	100.00	100.00
TOTAL MISCELLANEOUS LOCAL SOURCES	638.90	800.00	300.00	300.00
STATE AID				
A3001 REVENUE SHARING (PER CAPITA)	8,587.00	8,587.00	8,587.00	8,587.00
A3005 MORTGAGE TAX	45,081.21	40,000.00	40,000.00	40,000.00
A3021 STATE AID - COURT FACILITIES GRANT	0.00	0.00	0.00	0.00
A3040 NYS REAL PROPERTY	0.00	0.00	0.00	0.00
A3089 STATE AID - OTHER	0.00	0.00	0.00	0.00
TOTAL STATE AID	53,668.21	48,587.00	48,587.00	48,587.00
A4089 FEDERAL AID - OTHER GENERAL GOVT AID	0.00	0.00	0.00	0.00
A5031 INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
				625,756.50
TOTAL ESTIMATED REVENUES	518,273.33	593,351.16	619,123.50	625,756.50
APPROPRIATED FUND BALANCE	58,334.95	26,732.84	16,000.50	29,407.50
TOTAL REVENUES & OTHER SOURCES	576,608.28	620,084.00	635,124.00	655,164.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-DA	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
<u>APPROPRIATIONS</u>				
TRANSPORTATION				
GENERAL REPAIRS				
DA5110.100	PERSONAL SERVICES	149,250.22	127,556.00	129,788.00
DA5110.400	CONTRACTUAL	218,273.66	238,000.00	238,000.00
TOTAL GENERAL REPAIRS		367,523.88	365,556.00	367,788.00
PERMANENT IMPROVEMANTS				
DA5112.200	CHIPS	91,949.27	114,286.00	114,286.00
DA5112.200A	PAVE NY	0.00	0.00	26,085.43
TOTAL PERMANENT IMPROVEMANTS		91,949.27	114,286.00	140,371.43
MACHINERY				
DA5130.200	EQUIPMENT	9,270.36	27,000.00	57,000.00
DA5130.210	FCC COMMUNICATIONS EQUIPMENT	9,603.75	10,000.00	0.00
DA5130.400	CONTRACTUAL	72,487.74	76,000.00	76,000.00
TOTAL MACHINERY		91,361.85	113,000.00	133,000.00
BRUSH & WEEDS (MISCELLANEOUS)				
DA5140.100	PERSONNEL	0.00	0.00	2,000.00
DA5140.400	CONTRACTUAL	0.00	500.00	500.00
TOTAL BRUSH & WEEDS (MISCELLANEOUS)		0.00	500.00	2,500.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-DA	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
SNOW REMOVAL				
DA5142.100 PERSONAL SERVICES	181,465.51	164,351.00	167,474.00	167,474.00
DA5142.400 CONTRACTUAL	180,818.42	144,000.00	170,000.00	160,000.00
TOTAL SNOW REMOVAL	362,283.93	308,351.00	337,474.00	327,474.00
TOTAL TRANSPORTATION	913,118.93	901,693.00	981,133.43	944,133.43
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
DA9010.800 STATE RETIREMENT	62,798.10	69,650.00	61,500.00	61,500.00
DA9030.800 SOCIAL SECURITY	25,078.76	22,500.00	22,900.00	22,900.00
TOTAL EMPLOYEE BENEFITS	87,876.86	92,150.00	84,400.00	84,400.00
WORKERS COMPENSATION				
DA9040.800 WORKERS COMPENSATION	17,445.00	10,400.00	10,130.00	10,130.00
DA9055.800 DISABILITY INSURANCE	194.40	300.00	300.00	300.00
TOTAL WORKERS COMPENSATION	17,639.40	10,700.00	10,430.00	10,430.00
DOT TESTING				
DA9060.800 HOSPITAL & MEDICAL INSURANCE	53,688.37	50,000.00	61,500.00	61,500.00
DA9060.820 DOT TESTING	238.00	350.00	350.00	350.00
DA9087.800 LONGEVITY	0.00	2,100.00	2,100.00	2,100.00
TOTAL DOT TESTING	53,926.37	52,450.00	63,950.00	63,950.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-DA	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017	
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
DA1001	REAL PROPERTY TAXES	404,416.00	400,000.00	529,000.00	477,000.00
	TOTAL REAL PROPERTY TAXES	404,416.00	400,000.00	529,000.00	477,000.00
NON-PROPERTY TAX ITEMS					
DA1120	NONPROPERTY TAX DISTRIBUTION BY	373,032.44	360,000.00	360,000.00	360,000.00
	TOTAL NON-PROPERTY TAX ITEMS	373,032.44	360,000.00	360,000.00	360,000.00
INTERGOVERNMENTAL CHARGES					
DA2300	SERVICES FOR OTHER GOV'TS	176,487.97	150,000.00	150,000.00	150,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	176,487.97	150,000.00	150,000.00	150,000.00
USE OF MONEY AND PROPERTY					
DA2401	INTEREST & EARNINGS	0.00	0.00	0.00	0.00
DA2401A	INTEREST - MUNICIPAL CHOICE SAVINGS	414.02	500.00	500.00	500.00
DA2401C	INTEREST - COMPENSATED ABSENCES	5.97	0.00	0.00	0.00
DA2401E	INTEREST & EARNINGS - EQUIPMENT	20.22	0.00	0.00	0.00
	TOTAL USE OF MONEY AND PROPERTY	440.21	500.00	500.00	500.00
SALE OF PROPERTY & COMPENSATIO					
DA2650	SALE OF SCRAP	748.74	500.00	250.00	250.00
DA2665	SALE OF EQUIPMENT	9,801.00	20,000.00	20,000.00	15,000.00
DA2680	INSURANCE RECOVERY	0.00	0.00	0.00	0.00
	TOTAL SALE OF PROPERTY &	10,549.74	20,500.00	20,250.00	15,250.00

**TOWN OF BRISTOL
FISCAL BUDGET HIGHWAY FUND - TOWNWIDE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-DA	Expenditures /Revenues 2015	Modified Budget 06/30/2016	Recommended Budget 2017	Adopted Budget 2017
MISCELLANEOUS LOCAL SOURCES				
DA2701	REFUND OF PRIOR YEARS EXPENDITURES	23.52	0.00	0.00
DA2770	OTHER UNCLASSIFIED REVENUES	0.00	0.00	0.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	23.52	0.00	0.00
DA2801	INTERFUND REVENUE	0.00	0.00	0.00
STATE AID				
DA3501	CONSOLIDATED HIGHWAY AID	91,948.56	114,286.00	140,371.43
DA3960	STATE EMERGENCY DISASTER ASSISTANCE	0.00	0.00	0.00
	TOTAL STATE AID	91,948.56	114,286.00	140,371.43
DA4960	FEMA	0.00	0.00	0.00
DA5031	INTERFUND TRANSFER	0.00	0.00	0.00
DA5310	BANS REDEEMED FROM APPROPRIATIONS	0.00	0.00	0.00
DA5731	BANS REDEEMED FROM APPROPRIATIONS	0.00	0.00	0.00
				1,143,121.43
	TOTAL ESTIMATED REVENUES	1,056,898.44	1,045,286.00	1,200,121.43
	APPROPRIATED FUND BALANCE	96,244.79	96,707.00	25,003.84
	TOTAL REVENUES & OTHER SOURCES	1,153,143.23	1,141,993.00	1,225,125.27

**TOWN OF BRISTOL
FISCAL BUDGET BRISTOL VOLUNTEER FIRE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-SF	Expenditures /Revenues 2015	Modified Budget 02/29/2016	Recommended Budget 2017	Adopted Budget 2017
<u>APPROPRIATIONS</u>				
PUBLIC SAFETY				
FIRE PROTECTION				
SF3410.400 CONTRACTUAL	177,500.00	179,292.00	188,257.00	188,257.00
TOTAL FIRE PROTECTION	177,500.00	179,292.00	188,257.00	188,257.00
TOTAL PUBLIC SAFETY	177,500.00	179,292.00	188,257.00	188,257.00
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	177,500.00	179,292.00	188,257.00	188,257.00

**TOWN OF BRISTOL
FISCAL BUDGET BRISTOL VOLUNTEER FIRE
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-SF	Expenditures /Revenues 2015	Modified Budget 02/29/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
SF1001 REAL PROPERTY TAXES	177,500.00	179,292.00	188,257.00	188,257.00
TOTAL REAL PROPERTY TAXES	177,500.00	179,292.00	188,257.00	188,257.00
				188,257.00
TOTAL ESTIMATED REVENUES	177,500.00	179,292.00	188,257.00	188,257.00
APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
TOTAL REVENUES & OTHER SOURCES	177,500.00	179,292.00	188,257.00	188,257.00

**TOWN OF BRISTOL
FISCAL BUDGET CDGA/BRISTOL JOINT WATER DISTRICT
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 1-SW1	Expenditures /Revenues 2015	Modified Budget 02/29/2016	Recommended Budget 2017	Adopted Budget 2017
<u>APPROPRIATIONS</u>				
HOME AND COMMUNITY SERVICES				
TRANSMISSION/ DISTRIBUTION				
SW1-8340.4 CONT	5,284.31	5,428.61	5,431.20	5,431.20
TOTAL TRANSMISSION/ DISTRIBUTION	5,284.31	5,428.61	5,431.20	5,431.20
TOTAL HOME AND COMMUNITY SERVICES	5,284.31	5,428.61	5,431.20	5,431.20
DEBT SERVICE				
BONDS				
SW1-9710.6 PRINCIPAL	10,575.00	10,574.54	10,560.75	10,560.75
SW1-9710.7 INTEREST	31,283.80	30,782.59	30,239.03	30,239.03
TOTAL BONDS	41,858.80	41,357.13	40,799.78	40,799.78
TOTAL DEBT SERVICE	41,858.80	41,357.13	40,799.78	40,799.78
TOTAL APPROPRIATIONS	47,143.11	46,785.74	46,230.98	46,230.98

**TOWN OF BRISTOL
FISCAL BUDGET CDGA/BRISTOL JOINT WATER DISTRICT
FOR 2017**

(ADOPTED NOVEMBER 7, 2016)

Schedule 2-SW1		Expenditures /Revenues 2015	Modified Budget 02/29/2016	Recommended Budget 2017	Adopted Budget 2017
ESTIMATED REVENUES					
REAL PROPERTY TAXES					
SW1-1001	REAL PROPERTY TAXES	5,284.31	5,428.61	5,431.20	5,431.20
SW1-1030	SPECIAL ASSESSMENTS	41,858.80	41,357.13	40,799.78	40,799.78
	TOTAL REAL PROPERTY TAXES	47,143.11	46,785.74	46,230.98	46,230.98
					46,230.98
	TOTAL ESTIMATED REVENUES	47,143.11	46,785.74	46,230.98	46,230.98
	APPROPRIATED FUND BALANCE	0.00	0.00	0.00	0.00
	TOTAL REVENUES & OTHER SOURCES	47,143.11	46,785.74	46,230.98	46,230.98

TOWN OF BRISTOL
SCHEDULE OF SALARIES OF ELECTED AND APPOINTED
OFFICERS AND EMPLOYEES
2017

HIGHWAY SUPERINTENDENT	\$	60,263.00	YEAR
TOWN SUPERVISOR	\$	13,736.00	YEAR
TOWN BOARD MEMBERS (4 @ \$2917.00 EA)	\$	11,668.00	YEAR
TOWN CLERK	\$	46,154.00	YEAR
TOWN JUSTICE	\$	11,162.00	YEAR

Equalized Total Assessed Value 193,809,769

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	552,500	0.29
13500	TOWN - GENERALLY	RPTL 406(1)	5	1,187,500	0.61
25110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	3	455,000	0.23
25230	NONPROF CORP - MORAL/MENTAL II	RPTL 420-a	2	1,121,800	0.58
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	1	80,000	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 454(2)	2	437,500	0.23
27350	PRIVATELY OWNED CEMETERY LANI	RPTL 446	10	93,800	0.05
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	54	633,287	0.33
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	36	713,200	0.37
41133	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	1	20,000	0.01
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	11	308,760	0.16
41143	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	1	40,000	0.02
41153	COLD WAR VETERANS (10%)	RPTL 458-b	13	52,000	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	1	5,400	0.00
41700	AGRICULTURAL BUILDING	RPTL 483	8	371,500	0.19
41720	AGRICULTURAL DISTRICT	AG-MKTS L 305	66	1,604,476	0.83
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	6	98,951	0.05
41800	PERSONS AGE 65 OR OVER	RPTL 467	1	58,500	0.03
41803	PERSONS AGE 65 OR OVER	RPTL 467	5	162,207	0.08
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	23	1,326,954	0.68
47610	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	1	33,600	0.02

Assessor's Report - 2016 - Prior Year File
 S495 Exemption Impact Report
 Town Summary

Equalized Total Assessed Value 193,809,769

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	5	53,000	0.03
Total Exemptions Exclusive of System Exemptions:				9,409,935	4.86
Total System Exemptions:				0	0.00
Totals:				9,409,935	4.86

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: _____