

**TOWN BUDGET
PRELIMINARY
FOR 2025**

**TOWN OF BRISTOL
IN
COUNTY OF ONTARIO**

CERTIFICATION OF TOWN CLERK

I, Karen Maczynski, Town Clerk, certify that the following is a true and correct copy of the 2025 Preliminary budget of the Town of Bristol as adopted by the Town Board on the _____ day of _____, 2024.

**TOWN OF BRISTOL
ONTARIO COUNTY
PRELIMINARY BUDGET - 2025**

FUND TITLE	Assessor Codes	APPROPRIATIONS	REVENUES	APPROPRIATED FUND BALANCE	2025	2024	2025	2024	2025	2024	Assessment Change
					REAL PROPERTY TAXES	ASSESSED VALUES/ UNITS	TAX RATES				
General - Townwide	A	1,887,625	580,665	505,826	801,134	775,134	285,737,352	283,300,564	2.803743	2.736084	2,436,788
Highway - Townwide	DA	1,956,574	1,848,328	108,246	-	-	285,737,352	283,300,564	-	-	2,436,788
Fire Protection	SF	234,000	-	-	234,000	227,250	297,769,194	295,430,872	0.78584	0.769215	2,338,322
Special Water District	WD201	11,478			11,478	11,107	16,396,864	16,097,329	0.70001	0.689990	299,535
Special Water District	WD201	43,758			43,758	43,758	234	234			
		<u>4,133,435</u>	<u>2,428,993</u>	<u>614,072</u>	<u>1,090,370</u>	<u>1,057,249</u>					

MAXIMUM LEVY PER TAX CAP	<u>1,091,923</u>
(OVER) UNDER MAXIMUM LEVY	<u>1,553</u>

	SAMPLE OF TAXES		
	2025	2024	DIFF
ASSESSED VALUE	250,000	250,000	
TOWNWIDE	700.94	684.02	16.91
FIRE PROTECTION	196.46	192.30	4.16
TOTAL	<u>897.40</u>	<u>876.32</u>	<u>21.07</u>

TOWN WIDE	TAX RATE COMPARISON(Rounded)		
	2025	2024	DIFF
A	\$ 2.80	\$ 2.74	
DA	\$ -	\$ -	
	<u>\$ 2.80</u>	<u>\$ 2.74</u>	<u>\$ 0.07</u>

**TOWN OF BRISTOL
FUND BALANCE ANALYSIS**

DESCRIPTION	(A) GENERAL FUND	(DA) HIGHWAY FUND	(CM) MISC FUND
2023 ACTUAL			
FUND BALANCE ACTIVITY			
Fund Balance - Beginning of Year	\$ 1,743,877	\$ 342,290	5,509
Prior Years Adjustment	\$ 11,979	\$ (7,000)	
Revenues	1,524,310	2,276,536	3
Expenditures	(1,981,689)	(2,203,950)	-
Fund Balance - End of Year	<u>\$ 1,298,477</u>	<u>\$ 407,876</u>	<u>\$ 5,512</u>

FUND BALANCE COMPONENTS

Not in Spendable Form (Prepaid Pensions)	806	5,549	12,350	-
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	44,084	-	
Committed Fund Balance	913	-	-	
Appropriated Fund Balance	914	275,684	105,419	-
Unappropriated Fund Balance	915	944,273	198,740	5,512
Total Fund Balance		<u>\$ 1,298,477</u>	<u>\$ 407,876</u>	<u>\$ 5,512</u>

2024 PROJECTED				
FUND BALANCE ACTIVITY				
Fund Balance - Beginning of Year		\$ 1,298,477	\$ 407,876	5,512
Revenues		1,633,802	1,645,449	-
Expenditures		(1,093,889)	(1,456,983)	-
Fund Balance - End of Year		<u>\$ 1,838,390</u>	<u>\$ 596,342</u>	<u>\$ 5,512</u>

FUND BALANCE COMPONENTS

Not in Spendable Form (Prepaid Pensions)	806	5,549	12,350	-
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	44,084	-	
Committed Fund Balance	913	-	-	
Appropriated Fund Balance	914	505,826	108,246	-
Unappropriated Fund Balance	915	1,254,044	384,379	5,512
Total Fund Balance		<u>\$ 1,838,390</u>	<u>\$ 596,342</u>	<u>\$ 5,512</u>

Fund Balance % Of 2025 Budget	66.43%	20%
2025 Budget	1,887,625.00	1,956,574.00

**TOWN OF BRISTOL
TAX CAP CALCULATION**

DESCRIPTION	2024	2025
TAX LEVY FOR PRIOR YEAR	1,025,728	1,057,249
TAX BASE GROWTH FACTOR	1.0117	1.0114
	<u>1,037,729.02</u>	<u>1,069,301.64</u>
PRIOR YEAR PILOTS	-	-
	<u>1,037,729.02</u>	<u>1,069,301.64</u>
ALLOWABLE LEVY GROWTH FACTOR	1.0200	1.0200
	<u>1,058,483.60</u>	<u>1,090,687.67</u>
PROJECTED PILOTS		
AVAILABLE CARRYOVER FROM PR YR	-	1,235.00
ALLOWABLE TAX LEVY	<u><u>1,058,483.60</u></u>	<u><u>1,091,922.67</u></u>
Taxes	<u><u>1,057,249.00</u></u>	<u><u>1,090,370.00</u></u>
Under/(Over) Tax Cap	<u><u>1,234.60</u></u>	<u><u>1,552.67</u></u>

TOWN OF BRISTOL							
GENERAL FUND							
2025							
TOWNWIDE - GENERAL FUND		2022	2023	2024	2025	2025	2025
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
REVENUE							
AA.1001.000.000	Real Property Taxes	715,139.20	746,836.96	775,134.00		801,134.00	801,134.00
AA.1090.000.000	Interest & Penalties On Real Prop Taxes	2,670.14	4,185.72	2,500.00		2,500.00	2,500.00
AA.1120.000.000	Non Prop Tax Dist By County (Sales Tax)	593,763.11	609,001.20	450,000.00		450,000.00	450,000.00
AA.1170.000.000	Franchises	-	11,091.52	10,000.00		10,000.00	10,000.00
AA.1255.000.000	Clerk Fees	327.52	245.34	237.00		237.00	237.00
AA.1270.000.000	Unclassified Revenues	6,490.45	5,592.23	-			0.00
AA.1560.000.000	Safety Inspection Fees	100.00	-	100.00			0.00
AA.1603.000.000	Vital Statistics Fees	1,280.00	960.00	950.00		291.00	291.00
AA.2001.000.000	Park And Recreational Charges	1,800.00	2,048.00	2,350.00		2,000.00	2,000.00
AA.2025.000.000	Fun Days	2,716.61	1,965.57	-			0.00
AA.2110.000.000	Zoning Fees	1,165.00	910.00	900.00		900.00	900.00
AA.2115.000.000	Planning Board Fees	100.00	400.00	350.00		250.00	250.00
AA.2401.000.000	Interest And Earnings	2,788.84	12,450.47	5,000.00		6,000.00	6,000.00
AA.2401.100.000	Interest And Earnings - CD	3,474.27	21,478.26	10,000.00		35,000.00	35,000.00
AA.2410.000.000	Rental of Real Property						0.00
AA.2530.000.000	Games of Chance	10.00	10.00	10.00			0.00
AA.2544.000.000	Dog Licenses	4,648.00	3,862.00	4,500.00		3,000.00	3,000.00
AA.2545.000.000	Tower Fees	500.00	1,500.00	1,500.00		1,000.00	1,000.00
AA.2555.000.000	Building And Alteration Permits	10,984.34	11,333.19	8,000.00		8,000.00	8,000.00
AA.2590.000.000	Permits Other	-	-	100.00			0.00
AA.2610.000.000	Fines And Forfeited Bail	5,497.00	4,871.00	4,000.00		4,000.00	4,000.00
AA.2650.000.000	Sales of Scrap & Excess Materials	4,156.87	6,945.36	3,900.00		3,900.00	3,900.00
AA.2665.000.000	Sale of Equipment	-	-	-			0.00
AA.2655.000.000	Sales Other	5.50	1.25	-			0.00
AA.2701.000.000	Refunds of Prior Year	-	-	-			0.00
AA.2705.000.000	Gifts And Donations	690.00	817.15	-			0.00
AA.2750.000.000	AIM Related Payment	8,587.00	-	-			0.00
AA.2770.000.000	Unclassified	26.57	525.07	-			0.00
AA.3001.000.000	St Aid Revenue Sharing		8,587.00	8,587.00		8,587.00	8,587.00
AA.3005.000.000	St Aid Mortgage Tax	82,098.80	47,855.58	50,000.00		45,000.00	45,000.00
AA.3089.000.000	St Aid - (specify)	43,562.02	500.00	-			0.00
AA.3960.000.000	St Aid Emergence Disaster Assistance	164,171.21	-	-			0.00
AA.4089.000.000	Federal Aid, Other	124,522.16	20,335.64	-			0.00
AA.4960.000.000	Fed Aid - Emergency Disaster Assistance	492,513.62	-	-			0.00
AA.5031.000.000	Interfund Transfers						0.00
AA.5999.000.000	Unexpended Fund Balance	-	-	275,684.00		505,826.00	505,826.00
	TOTAL REVENUES	2,273,788.23	1,524,308.51	1,613,802.00	0.00	1,887,625.00	1,887,625.00

TOWN OF BRISTOL							
GENERAL FUND							
2025							
TOWNWIDE - GENERAL FUND		2022	2023	2024	2025	2025	2025
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
EXPENDITURES							
AA.1010.100.000	Legislative Board, Pers Serv	14,675.73	12,628.00	13,132.00		13,656.00	13,656.00
AA.1010.400.000	Legislative Board, Contr Expend	117.30	996.08	500.00		5,500.00	5,500.00
AA.1110.100.000	Municipal Court, Per Serv	11,729.00	12,080.90	13,000.00	13,520.00	13,520.00	13,520.00
AA.1110.102.000	Municipal Court, Pers Serv, Clerk	7,830.31	8,240.00	8,570.00	9,000.00	9,000.00	9,000.00
AA.1110.400.000	Municipal Court, Contr Expend	3,730.92	1,536.99	2,250.00	2,250.00	2,250.00	2,250.00
AA.1110.402.000	Municipal Court, Contr Expend - Bailiff	1,049.57	1,314.89	2,500.00	2,500.00	1,500.00	1,500.00
AA.1220.100.000	Supervisor, Pers Serv	15,096.00	19,000.00	19,760.00		30,550.00	30,550.00
AA.1220.100.001	Supervisor, Pers Serv - Bookkeeper			-			-
AA.1220.400.000	Supervisor, Contr Expend	1,816.29	1,977.04	3,000.00	2,000.00	2,000.00	2,000.00
AA.1315.400.000	Comptroller, Contr Expend	21,450.00	26,520.00	25,799.00	25,800.00	29,093.00	29,093.00
AA.1320.400.000	Auditor, Contr Expend	-	-	5,000.00			-
AA.1330.400.000	Tax Collection, Contr Expend	2,040.72	1,871.25	2,200.00	2,200.00	2,200.00	2,200.00
AA.1340.100.000	Budget, Pers Serv	4,356.00	4,356.00	4,530.00		4,711.00	4,711.00
AA.1355.100.000	Assessment, Pers Serv	34,476.00	38,000.00	40,000.00	41,600.00	41,600.00	41,600.00
AA.1355.400.000	Assessment, Contr - Contr Expend	1,150.00	1,250.00	2,000.00	2,500.00	2,500.00	2,500.00
AA.1355.401.000	Assessment, Contr - BAR	587.47	-	1,250.00		1,250.00	1,250.00
AA.1410.100.000	Clerk, Pers Serv	49,980.00	53,000.00	55,120.00	57,325.00	57,325.00	57,325.00
AA.1410.102.000	Clerk, Pers Serv, Deputy	2,976.03	1,655.00	4,000.00	4,000.00	4,000.00	4,000.00
AA.1410.400.000	Clerk, Contr Expend	2,142.97	2,974.43	4,000.00	4,000.00	4,000.00	4,000.00
AA.1420.400.000	Law, Contr Expend	18,790.75	21,500.69	25,000.00		20,000.00	20,000.00
AA.1430.100.000	Personnel, Pers Serv	8,190.98	10,000.12	11,000.00	11,440.00	11,440.00	11,440.00
AA.1440.400.000	Engineer, Contr Expend	3,357.60	-	3,250.00			-
AA.1450.400.000	Elections, Contr Expend	-	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
AA.1460.400.000	Records Mgmt, Contr Expend	-	-	100.00	100.00	100.00	100.00
AA.1610.100.000	Central Services Admin - Per Ser						-
AA.1620.100.000	Buildings, Pers Serv	1,079.74	1,079.50	4,000.00		2,000.00	2,000.00
AA.1620.200.000	Buildings, Equip & Cap Outlay	16,811.00	-	2,000.00	4,000.00	4,000.00	4,000.00
AA.1620.400.000	Buildings, Contr Expend	5,923.15	15,610.85	4,000.00		4,000.00	4,000.00
AA.1620.401.000	Buildings, Contr Expend - Heat	1,696.41	1,467.81	2,000.00		2,000.00	2,000.00
AA.1620.403.000	Buildings, Contr Expend - Electric	1,637.52	1,467.63	4,000.00		4,000.00	4,000.00
AA.1650.200.000	Central Comm System, Equip & Cap Outlay	3,949.44	4,721.20	5,000.00		5,000.00	5,000.00
AA.1650.400.000	Central Comm System, Contr Expend	21,166.01	25,743.24	18,000.00		25,000.00	25,000.00
AA.1670.200.000	Central Print & Mail, Equip & Cap Outlay	-	-	750.00		-	-
AA.1670.400.000	Central Print & Mail, Contr Expend	1,654.91	1,748.45	4,000.00		4,000.00	4,000.00
AA.1680.400.000	Central Data Process, Contr Expend	149.97	2,108.12	4,000.00		4,000.00	4,000.00
AA.1910.400.000	Unallocated Insurance, Contr Expend	39,320.36	40,569.19	49,341.00		54,275.00	54,275.00
AA.1920.400.000	Municipal Assn Dues, Contr Expend	1,000.00	1,000.00	1,000.00	1,099.00	1,099.00	1,099.00

TOWN OF BRISTOL							
GENERAL FUND							
2025							
TOWNWIDE - GENERAL FUND		2022	2023	2024	2025	2025	2025
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
AA.1930.400.000	Judgement & Claims, Contr Expend	-	5,294.24	-			-
AA.1990.400.000	Contingency	-	-	35,000.00		35,000.00	35,000.00
AA.3310.400.000	Traffic Control, Contr Expend	20,965.75	29,770.50	20,000.00	32,000.00	32,000.00	32,000.00
AA.3510.400.000	Control of Animals, Contr Expend	6,545.00	6,839.00	7,500.00	8,000.00	8,000.00	8,000.00
AA.3520.400.000	Other Animal Control, Contr Expend	136.61	-	1,000.00		1,000.00	1,000.00
AA.4020.100.000	Registrar/Vital Statistics, Per Serv	204.00	204.00	212.00	220.00	220.00	220.00
AA.4020.400.000	Registrar/Vital Statistics, Contr Expend	-	-	100.00	100.00	100.00	100.00
AA.4989.400.000	OTR/Mercy Flight, Contr Expend	-	-	550.00	500.00	500.00	500.00
AA.4989.401.000	OTR/CES Flight, Contr Expend	-	-	550.00	500.00	500.00	500.00
AA.5010.100.000	Street Admin, Pers Serv	65,102.00	68,000.00	70,720.00	73,550.00	73,550.00	73,550.00
AA.5010.102.000	Street Admin, Pers Serv, Deputy	400.00	-	2,080.00		220.00	220.00
AA.5010.200.000	Street Admin, Equip & Cap Outlay	-	-	-			-
AA.5010.400.000	Street Admin, Contr Expend	2,274.75	1,329.71	2,500.00	2,000.00	2,000.00	2,000.00
AA.5132.200.000	Garage, Equip & Cap Outlay	23,750.07	28,919.15	18,000.00		18,000.00	18,000.00
AA.5132.400.000	Garage - Contr Expend	1,894.74	13,653.19	4,000.00		4,000.00	4,000.00
AA.5132.402.000	Garage, Contr Expend - Heat	2,871.88	3,034.01	6,000.00		6,000.00	6,000.00
AA.5132.403.000	Garage, Contr Expend - Electric	87.70	793.25	6,500.00		6,500.00	6,500.00
AA.5132.404.000	Garage, Contr Expend - Water	5,206.08	5,012.00	6,250.00		6,250.00	6,250.00
AA.5182.200.000	Street Lighting, Equip	-	-	-			-
AA.5182.400.000	Street Lighting, Contr Expend	1,978.63	2,029.03	3,000.00		3,000.00	3,000.00
AA.7110.100.000	Parks, Pers Serv	9,574.50	10,902.96	10,000.00		10,000.00	10,000.00
AA.7110.103.000	Parks, Per Serv - Park Commissioner	3,000.00	3,100.00	3,224.00		3,353.00	3,353.00
AA.7110.200.000	Parks, Equipment	23,888.07	1,409.90	17,500.00	17,500.00	17,500.00	17,500.00
AA.7110.400.000	Parks, Contr Expend	5,089.86	6,246.09	3,000.00		3,000.00	3,000.00
AA.7320.400.000	Joint Youth Proj, Contr Exp - Richmond	11,000.00	11,550.00	12,000.00		12,000.00	12,000.00
AA.7410.400.000	Library, Contr Expend	57,240.00	60,000.00	65,000.00	66,500.00	66,500.00	66,500.00
AA.7510.100.000	Historian, Pers Serv	1,577.94	1,479.06	1,770.00		1,959.00	1,959.00
AA.7510.400.000	Historian, Contr Expend	403.18	150.00	500.00	500.00	500.00	500.00
AA.7520.400.000	Historical Property, Contr Expend	5,000.00	-	5,000.00	3,000.00	3,000.00	3,000.00
AA.7550.400.000	Celebration, Contr Expend	1,587.37	2,081.55	1,600.00	4,000.00	4,000.00	4,000.00
AA.8010.100.000	Zoning, Pers Serv - CEO	-	-	-	25,000.00	-	-
AA.8010.101.000	Zoning, Per Serv - Assistant Clerk	-	-	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	2,250.00	2,400.00		2,400.00	2,400.00
AA.8010.106.000	Zoning, Per Serv - ZBA Secretary	18,848.60	13,481.62	23,500.00		-	-
AA.8010.200.000	Zoning, Equip & Cap Outlay	-	-	500.00			-
AA.8010.400.000	Zoning, Contr Expend - CEO	5,160.74	3,822.20	4,200.00	75,000.00		-
AA.8010.406.000	Zoning, Contr Expend - IMA	18,000.00	18,000.00	55,000.00		75,000.00	75,000.00

TOWN OF BRISTOL							
GENERAL FUND							
2025							
TOWNWIDE - GENERAL FUND		2022	2023	2024	2025	2025	2025
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
AA.8010.407.000	Zoning, Contr Expend - General Code	444.91	3,730.38	5,000.00	5,000.00	5,000.00	5,000.00
AA.8010.412.000	Zoning, Contr Expend - ZBA	133.01	198.48	700.00	500.00	500.00	500.00
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	13,549.28	13,893.38	8,000.00		43,000.00	43,000.00
AA.8020.400.000	Planning, Contr Expend	309.84	417.87	1,500.00		5,000.00	5,000.00
AA.8090.408.000	Enviro Control - CNDA Lake Watershed	160.00	170.00	160.00	200.00	200.00	200.00
AA.8090.409.000	Enviro Control - Honeoye Watershed	100.00	100.00	100.00	100.00	100.00	100.00
AA.8090.410.000	Enviro Control - Dry Well Cleanup	-	-	1,000.00	1,000.00	1,000.00	1,000.00
AA.8160.200.000	Garbage & Refuse, Equipment	3,726.38	-	200.00	3,000.00	3,000.00	3,000.00
AA.8160.400.000	Garbage & Refuse - Contr Expend	6,117.25	1,636.07	10,000.00		13,500.00	13,500.00
AA.8160.401.000	Garbage & Refuse - Contr Exp-Metal Dumpster	-	2,803.23	7,000.00		3,500.00	3,500.00
AA.8160.411.000	Garbage & Refuse - Disposal Fees	2,381.93	117.89	600.00		600.00	600.00
AA.8810.100.000	Cemetery, Pers Serv	2,450.00	4,036.50	3,000.00		4,000.00	4,000.00
AA.8810.400.000	Cemetery, Contr Expend	65.98	2,671.52	200.00		200.00	200.00
AA.8810.403.000	Evergreen Cemetery Support		-	1,000.00		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	19,596.14	21,007.00	20,902.00		26,860.00	26,860.00
AA.9030.800.000	Social Security, Empl Bnfts	19,613.00	20,803.81	23,147.00		25,956.00	25,956.00
AA.9040.800.000	Workers Compensation, Empl Bnfts	12,039.30	15,942.00	16,075.00		10,565.00	10,565.00
AA.9050.800.000	Unemployment Insurance, Empl Bnfts	2,499.89	2,724.98			3,000.00	3,000.00
AA.9055.800.000	Disability Insurance, Empl Bnfts	217.80	131.75	175.00		250.00	250.00
AA.9060.800.000	Hospital & Medical Ins , Empl Bnfts	51,274.02	39,607.43	48,035.00		54,283.00	54,283.00
AA.9901.900.000.	Transfers, Other Funds		1,223,872.22				-
AA.9950.900.000	Transfers, Other Funds	719,145.00	-	725,000.00		917,690.00	917,690.00
	TOTAL APPROPRIATIONS	1,490,065.56	1,975,433.35	1,613,802.00	503,504.00	1,887,625.00	1,887,625.00

TOWN OF BRISTOL							
HIGHWAY FUND							
2025							
TOWNWIDE - HIGHWAY		2022	2023	2024	2025	2025	2025
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
REVENUE							
DA.1001.000.000	Real Property Taxes	508,780.00	-	-		-	
DA.1120.000.000	Nonproperty Tax Distribution by County	492,038.48	433,602.00	433,602.00		433,602.00	433,602.00
DA.2300.000.000	Transportation Services Other Govts	229,786.10	186,071.69	180,000.00		180,000.00	180,000.00
DA.2389.000.000	Misc Revenue from Other Govt		-	-			-
DA.2401.000.000	Interest And Earnings	197.70	2,945.18	2,000.00		2,036.00	2,036.00
DA.2650.000.000	Sales of Scrap & Excess Materials	21.00	55.00	236.00			-
DA.2665.000.000	Sales of Equipment	67,970.50	123,967.50	70,000.00		50,000.00	50,000.00
DA.2680.000.000	Insurance Recoveries	-	-	-			-
DA.2701.000.000	Refunds of Prior Year	363.45	179.43	-			-
DA.3501.000.000	St Aid Consolidated Highway Aid	220,735.53	265,673.20	167,311.00	265,000.00	265,000.00	265,000.00
DA.5031.000.000	Interfund Transfer	-	1,214,042.22	725,000.00		917,690.00	917,690.00
DA.3089.000.000	At Aid- Other		50,000.00	-			-
DA.3960.000.000	Emergency Disaster Assistance		-				-
DA.4960.000.000	Emergency Disaster Assistance		-				-
DA.5730.000.000	Bond Anticipation Notes		-	-			-
DA.5999.000.000	Equip Reserve		-	-			-
DA.5999.000.000	Unexpended Fund Balance	-	-	105,419.00		108,246.00	108,246.00
	TOTAL REVENUES	1,519,892.76	2,276,536.22	1,683,568.00	265,000.00	1,956,574.00	1,956,574.00
EXPENDITURES							
DA.5110.100.000	Maint of Streets, Pers Serv	157,811.60	173,783.58	178,152.00	122,490.38	244,121.00	244,121.00
DA.5110.400.000	Maint of Streets, Contr Expend	267,959.31	360,819.04	210,000.00	210,000.00	210,000.00	210,000.00
DA.5110.401.000	Maint of Streets, Contr Expend - Gas		80,551.51	75,000.00		75,000.00	75,000.00
DA.5112.200.000	Perm Improve Highway, Equip & Cap Outlay	34,186.80	218,710.88	167,311.00	265,000.00	265,000.00	265,000.00
DA.5112.400.000	Perm Improve Highway, Equip & Cap Outlay	162,642.99	-				-
DA.5130.200.000	Machinery, Equip & Cap Outlay	16,259.69	469,202.78	43,000.00		105,000.00	105,000.00
DA.5130.400.000	Machinery, Contr Exp, Clothing Allow	102,131.24	128,177.95	115,000.00	115,000.00	115,000.00	115,000.00
DA.5140.100.000	Brush And Weeds, Pers Serv		-	1,440.00		8,500.00	8,500.00
DA.5140.400.000	Brush And Weeds, Contr Expend	-	-	5,000.00	5,000.00	6,750.00	6,750.00
DA.5142.100.000	Snow Removal, Pers Serv	151,934.41	214,918.75	225,758.00		270,078.00	270,078.00
DA.5142.400.000	Snow Removal, Contr Exp -Salt/Sand/Fuel	173,353.71	214,014.44	218,855.00	180,000.00	180,000.00	180,000.00
DA.9010.800.000	State Retirement System	60,381.18	46,465.25	49,888.00		63,186.00	63,186.00
DA.9030.800.000	Social Security, Empl Bnfts	22,895.83	29,037.68	30,899.00		39,336.00	39,336.00
DA.9040.800.000	Workers Compensation, Empl Bnfts	52,518.70	21,580.00	21,423.00		15,997.00	15,997.00
DA.9055.800.000	Disability Insurance, Empl Bnfts	126.00	230.65				-
DA.9060.800.000	Hospital & Medical Ins, Empl Bnfts	94,815.93	153,433.01	142,185.00		160,043.00	160,043.00
DA.9060.802.000	DOT Testing	48.00	376.00	150.00		1,500.00	1,500.00
DA.9087.800.000	Longevity	1,000.00	2,950.00	3,150.00			-
DA.9089.800.000	HRA	5,000.00	6,000.00	5,000.00		6,000.00	6,000.00
DA.9730.600.000	Debt Principal, Bond Anticipation Notes	77,200.00	81,200.00	171,200.00		164,000.00	164,000.00
DA.9730.700.000	Debt Interest, Bond Anticipation Notes	6,548.00	2,497.04	20,157.00		27,063.00	27,063.00
DA.9950.900.000	Transfers, Capital Projects Fund	44,996.00	-				-
	TOTAL APPROPRIATIONS	1,431,809.39	2,203,948.56	1,683,568.00	897,490.38	1,956,574.00	1,956,574.00

**TOWN OF BRISTOL
FIRE PROTECTION FUND
2025**

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

2022	2023	2024	2025	2025	2025
ACTUAL	ACTUAL	BUDGET	REQUESTED	TENTATIVE	PRELIMINARY
220,000.00	225,000.00	227,250.00	234,000.00	234,000.00	234,000.00
-	-	-			
220,000.00	225,000.00	227,250.00	234,000.00	234,000.00	234,000.00
220,000.00	225,000.00	227,250.00	234,000.00	234,000.00	234,000.00
220,000.00	225,000.00	227,250.00	234,000.00	234,000.00	234,000.00

**TOWN OF BRISTOL
SPECIAL DISTRICT WATER FUND
2025**

ACCOUNT	TITLE	2022	2023	2024	2025	2025
		ACTUAL	ACTUAL	BUDGET	TENTATIVE	PRELIMINARY
REVENUE						
SW.1001.000.001	Real Property Taxes	6,576.00	8,210.00	11,107.00	11,478.00	11,478.00
SW.1030.000.001	Special Assessments	43,010.00	43,384.00	43,758.00	43,758.00	43,758.00
SW.5999.000.001	Unexpended Fund Balance	-	-	-		
	TOTAL REVENUES	49,586.00	51,594.00	54,865.00	55,236.00	55,236.00
EXPENDITURES						
SW.1440.400.001	Engineer, Contr Expend	-	-			-
SW.8340.400.001	Trans/Distrib, Contr Expend	6,562.00	8,314.00	8,853.00	8,198.00	8,198.00
SW.8397.200.001	Water Equip & Capital Outlay	714.00	3,500.00	1,960.00	3,877.00	3,877.00
SW.9710.600.001	Bond, Principal	14,196.00	18,200.00	17,835.00	17,835.00	17,835.00
SW.9710.700.001	Bond, Interest	28,114.00	21,580.00	26,217.00	25,326.00	25,326.00
	TOTAL APPROPRIATIONS	49,586.00	51,594.00	54,865.00	55,236.00	55,236.00

**TOWN OF BRISTOL
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS
2025**

Town Board (4) ea.	3,414.00	13,656.00
Justice		13,520.00
Supervisor		30,550.00
Town Clerk		57,324.80
Highway Superintendent		73,550.00