

**TOWN OF SOUTH BRISTOL
Preliminary
FOR 2024**

**TOWN OF SOUTH BRISTOL
IN
COUNTY OF ONTARIO**

CERTIFICATION OF TOWN CLERK

I, Judy Voss, Town Clerk, certify that the following is a true and correct copy of the 2024 budget of the Town of South Bristol as adopted by the Town Board on the _____ day of _____, 2023.

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

FUND TITLE	Assessor Codes	APPROPRIATIONS	REVENUES	APPROPRIATED FUND BALANCE	2024	2023	INCREASE (DECREASE)	2024	2023	TAX RATES		
					REAL PROPERTY TAX	REAL PROPERTY TAX	ASSESSED VALUES/ UNITS	ASSESSED VALUES/ UNITS	2024	2023	INCREASE (DECREASE)	
General - Townwide	A	1,617,780	1,113,569	337,656	166,555	166,555	(0)	509,900,144	497,153,076	0.32664	0.33502	(0.008375)
Highway - Townwide	DA	2,080,064	1,230,359	489,590	360,115	360,115	(0)	509,900,144	497,153,076	0.70625	0.72435	(0.018108)
Maxfield	FD461	113,864	-	-	113,864	112,801	1,063	329,005,429	322,910,913	0.34609	0.34933	(0.003240)
Richmond	FD462	40,226	-	-	40,226	34,250	5,976	32,211,308	32,053,408	1.24882	1.06853	0.180287
Cheshire	FD463	100,000	-	-	103,944	75,556	28,388	151,398,300	150,170,400	0.68656	0.50314	0.183425
Bristol	FD464	10,000	-	-	10,000	10,000	-	4,332,892	4,220,392	2.30793	2.36945	(0.061521)
		<u>3,961,934</u>	<u>2,343,928</u>	<u>827,246</u>	<u>794,704</u>	<u>759,277</u>	<u>35,427</u>					

MAXIMUM LEVY PER TAX CAP
(OVER) UNDER MAXIMUM LEVY

797,204
2,500

TOWN WIDE	2024	2023	
A	0.33	0.34	
DA	0.71	0.72	
	<u>1.03</u>	<u>1.06</u>	\$ (0.02)

SAMPLE OF TAXES

	2024	2023	DIFFERENCE
ASSESSED VALUE	\$ 125,000.00	\$ 125,000.00	
TOWNWIDE	\$ 129.11	\$ 132.42	\$ (3.31)
FIRE S BRISTOL	\$ 43.26	\$ 43.67	\$ (0.40)
FIRE RICHMOND	\$ 156.10	\$ 133.57	\$ 22.54
FIRE CHESHIRE	\$ 85.82	\$ 62.89	\$ 22.93
FIRE BRISTOL	\$ 288.49	\$ 296.18	\$ (7.69)

TOWN OF SOUTH BRISTOL					
GENERAL FUND					
2024					
GENERAL FUND		2021	2022	2023	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	PRELIM
REVENUE					
A1001	REAL PROPERTY TAXES	166,096.08	166,345.49	166,555.00	166,555.00
A1081	OTHER PAYMENTS IN LIEU OF TAXES	1,351.38	4,063.51	4,926.00	
A1089	OTHER TAX ITEM	3,090.00	-		
A1090	INT & PEN ON REAL PROP TAXES	4,476.08	3,441.58	3,800.00	3,800.00
A1120	NONPROPERTY TAX DISTR BY CTY	985,824.70	1,002,143.43	825,516.00	825,516.00
A1170	FRANCHISE FEES	29,009.76	33,121.46	30,000.00	30,000.00
A1255	CLERK FEES	1,882.89	1,015.43	1,300.00	1,000.00
A1260	Public Safety - Mailbox	65.00	15.00	50.00	50.00
A2110	ZONING FEES	25,022.35	22,599.00	18,000.00	18,000.00
A2115	PLANNING BOARD FEES	3,133.78	1,885.32	2,300.00	2,500.00
A2130	REFUSE & GARBAGE CHARGES	14,021.00	11,309.15	13,700.00	12,000.00
A2190	SALE OF CEMETERY LOTS	1,600.00	600.00	1,000.00	800.00
A2210	GENERAL SERVICES INTER GOVERNMENT	25.00	25.00	-	-
A2389	Misc Revenue, Other Gov		18.03	-	-
A2401	INTEREST & EARNINGS	3,574.47	22,404.13	1,000.00	100,000.00
A2544	DOG LICENSES	2,098.00	1,910.00	2,000.00	2,000.00
A2590	FIREWORKS/JUNKYARD PERMITS	150.00	300.00	100.00	100.00
A2610	FINES & FORFEITED BAIL	7,814.00	10,998.00	6,000.00	6,000.00
A2650	SALE OF SCRAP	8,306.65	4,836.85	6,000.00	6,000.00
A2655	MINOR SALES	-	-	-	-
A2701	REFUND OF PRIOR YEAR EXPENDITURES	2,317.70	-	-	-
A2705	GIFTS AND DONATIONS	-	-	-	-
A2750	AIM - RELATED PAYMENT	5,303.00	5,303.00	-	-
A2770	UNCLASSIFIED REVENUES	1,296.63	600.00	500.00	500.00
A3001	St Aid Revenue Sharing		-		5,303.00
A3005	MORTGAGE TAX	159,379.34	129,649.78	100,000.00	100,000.00
A3089	STATE AID OTHER GEN GOV SUPPORT	8,416.55	-	-	-
A3820	YOUTH PROGRAMS	-	-	-	-
A4089	FEMA - Aid Other	-	-		-
A5999	UNEXPENDED FUND BALANCE - Capital Rsv	-	-	104,463.00	-
A5999	UNEXPENDED FUND BALANCE	-	-	-	337,656.00
TOTAL REVENUES		1,434,254.36	1,422,584.16	1,287,210.00	1,617,780.00
EXPENDITURES					
A1010.1	TOWN BOARD - PERSONAL SERVICES	11,918.36	11,918.36	12,596.00	13,345.00
A1010.4	TOWN BOARD - CONTRACTUAL	561.15	561.15	1,000.00	500.00

	GENERAL FUND		2021	2022	2023	2024
ACCOUNT	TITLE		ACTUAL	ACTUAL	BUDGET	PRELIM
A1110.1	TOWN JUSTICE - PERSONAL SERVICE		18,675.00	18,675.00	12,266.00	12,789.00
A1110.11	TOWN JUSTICE - COURT CLERK		-	3,945.45	4,200.00	14,560.00
A1110.2	TOWN JUSTICE - EQUIPMENT			-	1,000.00	1,000.00
A1110.4	TOWN JUSTICE - CONTRACTUAL		275.79	275.79	2,400.00	3,000.00
A1220.1	SUPERVISOR - PERSONAL SERVICES		16,000.00	16,000.00	19,000.00	21,000.00
A1220.2	SUPERVISOR - EQUIPMENT		-	-	500.00	500.00
A1220.4	SUPERVISOR - CONTRACTUAL		-	-	1,250.00	1,000.00
A1315.4	COMPTROLLER		22,211.87	22,211.87	24,000.00	25,200.00
A1330.4	TAX COLLECTION - CONTRACTUAL		502.20	502.20	2,800.00	2,985.00
A1340.1	BUDGET - PERSONAL SERVICES		2,500.00	2,500.00	2,500.00	2,500.00
A1355.1	ASSESSOR - PERSONAL SERVICES		38,144.72	38,144.72	41,954.00	50,000.00
A1355.13	ASSESSOR CLERK - PERSONAL SERVICE		4,890.00	4,890.00	10,961.00	12,480.00
A1355.2	ASSESSOR - EQUIPMENT		-	-	2,400.00	
A1355.4	ASSESSOR - CONTRACTUAL		3,209.63	3,209.63	6,000.00	6,100.00
A1380.4	FISCAL ADVISOR CONTRACTUAL		1,854.00	1,854.00	-	2,128.00
A1410.1	TOWN CLERK - PERSONAL SERVICES		38,641.82	38,641.82	44,000.00	52,800.00
A1410.102.000	TOWN CLERK - DEPUTY TOWN CLERK		946.83	946.83	5,000.00	10,000.00
A1410.2	TOWN CLERK - EQUIPMENT		-	-	-	-
A1410.4	TOWN CLERK - CONTRACTUAL		5,086.70	5,086.70	5,100.00	5,000.00
A1420.4	ATTORNEY - CONTRACTUAL		15,220.98	15,220.98	50,000.00	50,000.00
A1430.1	PERSONNEL - PER SER/BOOKKEEPER		119.78	119.78	-	-
A1430.12	PERSONNEL, PERS SEV			31.94		-
A1430.4	PERSONNEL - CONTRACTUAL		-	-	-	-
A1440.4	ENGINEER - CONTRACTUAL		-	-	4,000.00	4,000.00
A1450.4	ELECTIONS - CONTRACTUAL		-	-	2,500.00	3,000.00
A1620.2	BUILDINGS - EQUIPMENT		3,504.76	3,504.76	45,000.00	50,000.00
A1620.4	BUILDINGS - CONTRACTUAL		36,374.52	36,374.52	30,000.00	60,000.00
A1650.2	CENTRAL COMM SYSTEM - EQUIP		-	-	-	-
A1650.4	CENTRAL COMM SYS - CONTR INTERNET		28,131.50	28,131.50	29,000.00	29,000.00
A1660.4	CENTRAL STOREROOM - CONTRACTUAL		-	-	500.00	500.00
A1670.4	CENTRAL PRINTING & MAILING - CONTR		4,202.77	4,202.77	3,600.00	5,000.00
A1680.2	CENTRAL DATA PROCESSING EQUIPMENT		-	-	5,000.00	-
A1680.4	CENTRAL DATA PROCESSING		-	-	3,000.00	3,000.00
A1910.4	LIABILITY AND BOND INSURANCE		32,065.20	32,065.20	35,000.00	40,000.00
A1920.4	MUNICIPAL ASSOCIATION DUES		1,000.00	1,000.00	1,000.00	1,099.00
A1990.4	CONTINGENT ACCOUNT		-	-	20,000.00	20,000.00
A3310.4	TRAFFIC CONTROL-STRIPPING AND SIGNAGE		9,223.00	9,223.00	20,000.00	20,000.00
A3510.4	CONTROL OF DOGS - CONTRACTUAL		2,748.00	2,748.00	3,000.00	2,800.00
A3989.4	MISC. PUBLIC SAFETY CONTRACTUAL		1,753.32	1,753.32	10,000.00	-
A5010.1	SUPT OF HIGHWAYS - PERSONAL SERVICES		79,705.00	79,705.00	82,000.00	86,100.00

	GENERAL FUND		2021	2022	2023	2024
ACCOUNT	TITLE		ACTUAL	ACTUAL	BUDGET	PRELIM
A5010.2	SUPT OF HIGHWAYS - Equipment		-	-	750.00	750.00
A5010.4	SUPT OF HIGHWAYS - CONTRACTUAL		995.28	995.28	2,250.00	2,250.00
A5132.2	GARAGE - EQUIPMENT		3,318.61	3,318.61	-	3,000.00
A5132.4	GARAGE - CONTRACTUAL		51,400.71	51,400.71	55,000.00	60,000.00
A5182.4	STREET LIGHTING - CONTRACTUAL		5,133.99	5,133.99	4,200.00	4,200.00
A7110.4	PARKS - PARKS - CONTR EXPEND		2,251.01	2,251.01	-	2,500.00
A7110.41	PARKS - SCENIC OVERLOOK			-	3,200.00	2,500.00
A7140.4	PLAYGROUND/REC CENTER - CONTRACTUAL		-	-	2,000.00	2,000.00
A7310.4	YOUTH PROGRAM - CONTRACTUAL		-	-	2,000.00	2,000.00
A7410.4	LIBRARY - CONTRACTUAL (Honeoye)		2,985.00	2,985.00	3,075.00	3,200.00
A7410.41	LIBRARY - CONTRACTUAL (Bristol)		1,000.00	1,000.00	1,500.00	2,000.00
A7510.4	HISTORIAN - CONTRACTUAL		1,000.00	1,000.00	1,000.00	1,000.00
A7520.4	HISTORICAL PROPERTY - CONTRACTUAL		-	-	2,000.00	2,500.00
A8010.1	CODE ENFORCEMENT OFFICER		45,679.50	45,679.50	48,620.00	58,344.00
A8010.102.000	ZONING - PERSONNEL SERVICES- Deputy		25,737.00	25,737.00	31,754.00	37,440.00
A8010.2	ZONING - EQUIPMENT		1,500.00	1,500.00	1,400.00	1,000.00
A8010.4	ZONING - CONTRACTUAL		9,786.48	9,786.48	8,675.00	6,325.00
A8020.1	PLANNING SERVICES		36,550.64	36,550.64	38,076.00	45,968.00
A8020.2	PLANNING EQUIPMENT		129.69	129.69	500.00	500.00
A8020.4	PLANNING CONTRACTUAL		12,357.40	12,357.40	6,770.00	6,170.00
A8090.4	WATERSHED		17,462.00	17,462.00	18,250.00	20,000.00
A8160.1	REFUSE & GARBAGE		33,189.72	33,189.72	35,548.00	38,868.00
A8160.2	REFUSE & GARBAGE - EQUIPMENT		11,180.00	11,180.00	12,000.00	12,000.00
A8160.4	REFUSE & GARBAGE - CONTRACTUAL		30,046.90	30,046.90	35,000.00	35,000.00
A8674.4	DISPOSAL OF REAL PROPERTY			24,025.00	-	-
A8810.1	CEMETERIES - PERSONAL SERVICES		3,348.00	3,348.00	3,500.00	3,600.00
A8810.4	CEMETERIES - CONTRACTUAL		1,300.00	1,300.00	5,000.00	
A9010.8	STATE RETIREMENT		29,391.37	29,391.37	28,098.00	36,759.00
A9030.8	SOCIAL SECURITY		26,885.84	26,885.84	27,267.00	32,201.00
A9040.8	WORKMEN'S COMPENSATION		10,044.00	10,044.00	11,358.00	11,985.00
A9045.8	LIFE INSURANCE		-	-	277.00	300.00
A9055.8	DISABILITY INSURANCE		307.80	307.80	350.00	400.00
A9060.8	HOSPITAL & MEDICAL INSURANCE		21,992.55	21,992.55	47,105.00	54,063.00
A9901.9	TRANSFERS TO OTHER FUNDS		-	-	200,000.00	410,614.00
A9710.6	BOND PRINCIPAL		35,000.00	35,000.00	60,000.00	60,000.00
A9710.7	BOND INTEREST		71,636.32	71,636.32	48,160.00	46,957.00
	TOTAL APPROPRIATIONS		871,076.71	899,079.10	1,287,210.00	1,617,780.00

TOWN OF SOUTH BRISTOL					
HIGHWAY FUND					
2024					
	HIGHWAY	2021	2022	2023	2024
ACCOUNT	TITLE	ACTUAL	ACTUAL	BUDGET	PRELIM
REVENUE					
DA1001	REAL PROPERTY TAXES	360,115.00	360,115.00	360,115.00	360,115.00
DA1120	NONPROPERTY TAX DISTRIBUTION BY COUNTY	581,896.48	666,500.00	413,235.00	413,235.00
DA2300	SERVICES FOR OTHER GOVERNMENTS	162,962.04	162,390.62	170,000.00	170,000.00
DA2401	INTEREST & EARNINGS	174.68	779.17	-	14,000.00
DA2650	SALE OF SCRAP	-	2,109.25	1,000.00	-
DA2665	SALE OF EQUIPMENT	-	51,325.00	-	35,000.00
DA2770	OTHER UNCLASSIFIED REVENUES	-	-	-	-
DA2701	REFUND OF PRIOR YEAR EXPENDITURES	-	-	-	-
DA3501	CONSOLIDATED HIGHWAY AID	177,948.58	173,491.99	155,083.00	187,510.00
DA5031	INTERFUND TRANSFERS	-	-	200,000.00	410,614.00
DA5999	UNEXPENDED FUND BALANCE	-	-	446,837.00	489,590.15
	TOTAL REVENUES	1,283,096.78	1,416,711.03	1,746,270.00	2,080,064.15
EXPENDITURES					
DA5110.1	GENERAL REPAIRS - PERSONAL SERVICES	128,018.20	133,874.67	155,326.00	162,323.00
DA5110.4	GENERAL REPAIRS - CONTRACTUAL	301,975.28	322,102.38	350,000.00	350,000.00
DA.5112.2	PERM IMPROVE HIGH, EQUIP & CAP		65,120.00	155,083.00	187,510.00
DA5112.2G	PERMANENT IMPROVEMENTS - GUIDERAILS	-	-	-	-
DA5112.4	PERM IMPROVE, HWY, CONTR EXPEND	80,000.00	101,441.64	-	187,510.00
DA5130.2	MACHINERY - EQUIPMENT	46,468.20	151,929.20	250,000.00	300,000.00
DA5130.4	MACHINERY - CONTRACTUAL	87,375.78	87,805.17	125,000.00	150,000.00
DA5140.4	BRUSH AND WEEDS, CONTR EXPEND				-
DA5140.425	MISCELLANEOUS - DRUG TESTING	21.00	-	500.00	500.00
DA5142.1	SNOW REMOVAL - PERSONAL SERVICES	125,796.00	146,107.89	151,714.00	158,548.00
DA5142.4	SNOW REMOVAL - SALT, SAND, FUEL	177,707.24	225,455.73	275,000.00	300,000.00
DA5148.1	SERVICES FOR OTHER GOV'TS - CTY SNOW PLW	62,898.00	61,127.02	54,184.00	56,625.01
DA5148.4	SERVICES FOR OTHER GOV'TS - CTY RDS SALT	-	-	50,000.00	
DA9010.8	STATE RETIREMENT	50,787.00	42,283.14	39,455.00	50,000.00
DA9030.8	SOCIAL SECURITY	24,001.53	25,551.97	30,353.00	31,852.00
DA9040.8	WORKMEN'S COMPENSATION	8,953.00	8,933.00	10,466.00	9,839.00
DA9045.8	LIFE INSURANCE	1,051.05	-	1,100.00	900.00
DA9055.8	DISABILITY INSURANCE	131.35	-	205.00	200.00
DA9060.8	HOSPITAL & MEDICAL INSURANCE	64,328.56	85,915.78	97,884.00	134,257.14
DA9901.9	TRANSFERS TO OTHER FUNDS	-	-	-	
	TOTAL APPROPRIATIONS	1,159,512.19	1,457,647.59	1,746,270.00	2,080,064.15

**TOWN OF SOUTH BRISTOL
FIRE PROTECTION FUND
2024**

ACCOUNT	TITLE
REVENUE	

SF.1001.000.001	MAXFIELD HOSE COMPANY
SF.1001.000.002	RICHMOND FIRE DISTRICT
SF.1001.000.003	CHESHIRE FIRE DISTRICT
SF.1001.000.004	BRISTOL FIRE DISTRICT
SF.5999.000.002	Unexpended Fund Balance

EXPENDITURE	
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FD461	SF.3410.400.001	MAXFIELD HOSE COMPANY
FD462	SF.3410.400.002	RICHMOND FIRE DISTRICT
FD463	SF.3410.400.003	CHESHIRE FIRE DISTRICT
FD464	SF.3410.400.004	BRISTOL FIRE DISTRICT
FD463	SF.0630.000.000	Due To Other Funds

2022	2022	2023	2024
ACTUAL	ACTUAL	BUDGET	PRELIM
108,001.00	104,368.00	112,801.00	113,864.00
35,656.00	36,152.00	34,250.00	40,226.00
56,037.00	57,158.00	75,556.00	103,944.00
8,201.00	10,000.00	10,000.00	10,000.00
		2,319.00	-
207,895.00	207,678.00	234,926.00	268,034.00
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108,001.00	104,368.00	112,801.00	113,864.00
34,814.00	35,162.00	36,569.00	40,226.00
56,037.00	57,158.00	75,556.00	100,000.00
8,201.00	10,000.00	10,000.00	10,000.00
			3,944.00
207,053.00	206,688.00	234,926.00	268,034.00

TOWN OF SOUTH BRISTOL
SCHEDULE OF SALARIES OF ELECTED TOWN OFFICERS

Town Board (4) ea.	3,336.25	13,345.00
Justice		12,789.00
Supervisor		21,000.00
Town Clerk		52,800.00
Highway Superintendent		86,100.00

**TOWN OF SOUTH BRISTOL
TAX CAP CALCULATION**

DESCRIPTION	2022	2023	2024
TAX LEVY FOR PRIOR YEAR	734,565	734,348	759,277
TAX BASE GROWTH FACTOR	1.0143	1.0051	1.0165
	<u>745,069.28</u>	<u>738,093.17</u>	<u>771,805.07</u>
PRIOR YEAR PILOTS	3,523.00	4,084.00	4,926.00
	<u>748,592.28</u>	<u>742,177.17</u>	<u>776,731.07</u>
ALLOWABLE LEVY GROWTH FACTOR	1.0200	1.0200	1.0200
	<u>763,564.13</u>	<u>757,020.72</u>	<u>792,265.69</u>
PROJECTED PILOTS	(4,084.00)	(4,926.00)	-
AVAILABLE CARRYOVER FROM PR YR	5,039.98	11,468.00	4,286.00
EXCLUSIONS (RETIREMENT)			652.00
	<u>764,520.11</u>	<u>763,562.72</u>	<u>797,203.69</u>
 A Fund			
DA Fund	166,096.08	166,555.00	166,555.00
SF Fund	360,115.00	360,115.00	360,115.00
	<u>207,678.00</u>	<u>232,607.00</u>	<u>268,034.00</u>
	<u>733,889.08</u>	<u>759,277.00</u>	<u>794,704.00</u>
	30,631.03	4,285.72	2,499.69