

Bristol Sewer District Budget FY2026				
	BUDGET FY2025	ACTUAL FY2025	BUDGET FY2026	CHANGE FY25/26
		(4/27/25)		
REVENUES				
User Fees	\$51,390	\$35,238		-100.00%
Interest & Penalty Charges	\$100	\$0		-100.00%
Misc. & Allocation Revenue	\$6,048	\$0		-100.00%
TOTAL REVENUES	\$57,538	\$35,238	\$0	-100.00%
EXPENDITURES				
Personnel				
Sewer Salaries	\$3,220	\$462		-100.00%
FICA/MEDI	\$246	\$33		-100.00%
Worker's Compensation	\$0	\$0		
Health Insurance	\$1,205	\$164		-100.00%
VMERS Retirement	\$274	\$43		
Disability Insurance	\$27	\$8		-100.00%
	\$4,972	\$710	\$0	-100.00%
Misc Expenses				
Miscellaneous	\$0	\$24		
Insurance	\$830	\$0		-100.00%
	\$830	\$24	\$0	-100.00%
Contract Services				
Operating Contract	\$8,176	\$6,814		-100.00%
	\$8,176	\$6,814	\$0	-100.00%
Equipment & Supplies				
Supplies	\$2,000	\$34		-100.00%
Maintenance & Septic Tank	\$23,750	\$13,548		-100.00%
Testing	\$2,500	\$460		-100.00%
Engineering	\$2,500	\$873		-100.00%
	\$30,750	\$14,914	\$0	-100.00%
Debt Service				
Bond Payments	\$0	\$9,426		#DIV/0!
	\$0	\$9,426	\$0	#DIV/0!
Reserve and Capital Transfers				
Capital Reserve Fund	\$12,809	\$0		-100.00%
	\$12,809	\$0	\$0	-100.00%
TOTAL EXPENDITURES	\$57,537	\$31,888	\$0	-100.00%