



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
**General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
<b>REVENUE</b>								
10000	<b>REVENUE FROM LOCAL SOURCES</b>							
11000	<b>GENERAL PROPERTY TAXES</b>							
11010 -0000	<b>REAL PROPERTY TAXES</b>							
11010 -0001	Real Estate Current Taxes	12,100,000	12,195,280	12,375,600	12,375,600	12,150,000	12,150,000	(225,600)
11010 -0002	Real Estate-Delinquent Taxes	300,000	1,189,506	300,000	300,000	500,000	500,000	200,000
11010 -0500	Current Taxes on Real Property-DRI	500,000	252,405	284,820	284,820	298,935	298,935	14,115
11010 -0501	Current Taxes on Real Property-DRI 2&3	0	0	0	0	66,000	66,000	66,000
<b>11010</b>	<b>TOTAL</b>	<b>12,900,000</b>	<b>13,637,191</b>	<b>12,960,420</b>	<b>12,960,420</b>	<b>13,014,935</b>	<b>13,014,935</b>	<b>54,515</b>
11020	<b>REAL &amp; PERSONAL PUBLIC SERVICE CORPORATION TAXES</b>							
11020 -0003	PSC Current Property Taxes	215,000	227,758	225,000	225,000	225,000	225,000	0
11020 -0004	PSC Delinquent Property Taxes	0	0	0	0	0	0	0
<b>11020</b>	<b>TOTAL</b>	<b>215,000</b>	<b>227,758</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
11030	<b>PERSONAL PROPERTY TAXES</b>							
11030 -0001	Personal Property-Current Taxes	3,435,000	3,203,929	2,953,000	2,953,000	2,953,000	2,953,000	0
11030 -0002	Personal Property-Delinquent Taxes	250,000	336,976	250,000	250,000	250,000	250,000	0
11030 -0003	PPTRA-Current Taxes	723,990	723,990	723,990	723,990	723,990	723,990	0
11030 -0500	Current Taxes Personal Property-DRI	200,000	63,777	120,000	120,000	75,000	75,000	(45,000)
11030 -0501	Current Taxes Personal Property-DRI 2&3	0	0	0	0	10,000	10,000	10,000
<b>11030</b>	<b>TOTAL</b>	<b>4,608,990</b>	<b>4,328,672</b>	<b>4,046,990</b>	<b>4,046,990</b>	<b>4,011,990</b>	<b>4,011,990</b>	<b>(35,000)</b>
11060	<b>PENALTIES &amp; INTEREST</b>							
11060 -0001	Penalties	120,000	201,161	150,000	150,000	150,000	150,000	0
11060 -0002	Interest	180,000	214,821	165,000	165,000	165,000	165,000	0
11060 -0003	Del Tax Administration Fee	50,000	99,474	50,000	50,000	75,000	75,000	25,000
11060 -0004	Penalties on Liens	0	0	0	0	0	0	0
11060 -0005	Interest on Liens	0	0	0	0	0	0	0
<b>11060</b>	<b>TOTAL</b>	<b>350,000</b>	<b>515,456</b>	<b>365,000</b>	<b>365,000</b>	<b>390,000</b>	<b>390,000</b>	<b>25,000</b>
<b>Total General Property Taxes</b>		<b>18,073,990</b>	<b>18,709,077</b>	<b>17,597,410</b>	<b>17,597,410</b>	<b>17,641,925</b>	<b>17,641,925</b>	<b>44,515</b>
12010	<b>OTHER LOCAL TAXES</b>							
12010 -0001	Local Sales and Use Taxes	3,735,000	2,683,447	3,314,290	3,314,290	3,314,290	3,314,290	0
12010 -0002	Consumer's Utility Taxes	150,000	141,787	150,000	150,000	150,000	150,000	0
12010 -0003	Business License Taxes	1,210,000	1,067,580	1,250,000	1,250,000	1,100,000	1,140,000	(110,000)
12010 -0005	Motor Vehicle License Taxes	250,000	246,335	240,000	240,000	240,000	240,000	0
12010 -0006	Bank Stock Taxes	400,000	345,315	385,000	385,000	350,000	350,000	(35,000)
12010 -0007	Taxes on Recordation and Wills	140,000	136,470	150,000	150,000	150,000	150,000	0
12010 -0008	Cigarette Taxes	310,000	530,684	465,000	465,000	450,000	450,000	(15,000)
12010 -0010	Lodging Taxes	1,250,000	1,252,539	1,225,000	1,225,000	1,250,000	1,250,000	25,000
12010 -0011	Restaurant Meal Taxes	5,745,000	5,424,639	5,200,000	5,200,000	5,335,000	5,335,000	135,000
12010 -0013	Electric Consumption Tax	80,000	67,362	80,000	80,000	72,000	72,000	(8,000)
12010 -0015	Admission Tax	150,000	112,905	130,000	130,000	110,000	110,000	(20,000)
12010 -0016	Lodging Taxes-Delinquent	20,000	0	0	0	0	0	0



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12010	-0017 Restaurant Meal Taxes-Delinquent	40,000	31,281	40,000	40,000	40,000	40,000	0
12010	-0500 Local Sales and Use Taxes-DRI	490,000	469,407	490,000	490,000	400,000	400,000	(90,000)
12010	-0502 Restaurant Meal Taxes-DRI	1,045,000	154,459	180,000	180,000	150,000	150,000	(30,000)
12010	-0503 Business License Taxes-DRI	110,000	102,897	130,000	130,000	100,000	100,000	(30,000)
12010	-0504 Local Sales and Use Taxes-DRI 2&3	0	11,967	36,000	36,000	36,000	36,000	0
12010	-0505 Lodging Taxes-DRI 2&3	0	0	0	0	0	0	0
12010	-0506 Restaurant Meal Taxes-DRI 2&3	0	133,294	250,000	250,000	224,000	224,000	(26,000)
12010	-0507 Business License Taxes-DRI 2&3	0	10,595	9,500	9,500	9,500	9,500	0
<b>12010</b>	<b>TOTAL</b>	<b>15,125,000</b>	<b>12,922,963</b>	<b>13,724,790</b>	<b>13,724,790</b>	<b>13,480,790</b>	<b>13,520,790</b>	<b>(204,000)</b>
<b>13010 PERMITS &amp; PRIVILEGE FEES</b>								
13010	-0001 Animal License	1,200	895	1,200	1,200	1,200	1,200	0
13010	-0003 Building Permits/Inspection Fees	150,000	157,408	150,000	150,000	150,000	150,000	0
13010	-0004 Transfer Fees	500	545	500	500	500	500	0
13010	-0005 Zoning Fees	6,500	5,875	6,500	6,500	6,500	6,500	0
13010	-0007 Stormwater Management Fees	8,000	11,090	8,000	8,000	21,400	21,400	13,400
<b>13010</b>	<b>TOTAL</b>	<b>166,200</b>	<b>175,813</b>	<b>166,200</b>	<b>166,200</b>	<b>179,600</b>	<b>179,600</b>	<b>13,400</b>
<b>14000 FINES &amp; FORFEITURES</b>								
<b>14010 FINES</b>								
14010	-0001 Court Fines	120,000	135,498	130,000	130,000	200,000	200,000	70,000
14010	-0002 Parking Fines	1,000	360	500	500	500	500	0
14010	-0003 Other Fines	1,000	0	162,000	162,000	0	0	(162,000)
<b>14010</b>	<b>TOTAL</b>	<b>122,000</b>	<b>135,858</b>	<b>292,500</b>	<b>292,500</b>	<b>200,500</b>	<b>200,500</b>	<b>(92,000)</b>
<b>15000 REVENUES FROM MONEY &amp; PROPERTY</b>								
<b>15010 REVENUES FROM USE OF MONEY</b>								
15010	-0001 Interest on Bank Deposits	0	0	8,000	8,000	8,000	8,000	0
15010	-0002 Interest on Investments	0	9	0	0	0	0	0
15010	-0004 Interest on Note Receivables	0	0	0	0	0	0	0
15010	-0006 Interest on Investments-Special Prj	0	1,281	0	0	0	0	0
<b>15010</b>	<b>TOTAL</b>	<b>0</b>	<b>1,290</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>15020 REVENUE FROM USE OF PROPERTY</b>								
15020	-0001 Rental of General Property	57,552	57,556	58,000	58,000	58,000	58,000	0
15020	-0002 Rental of Parking Lots	43,020	24,018	30,000	30,000	28,000	28,000	(2,000)
15020	-0004 Telephone Commissions	25,000	12,592	14,000	14,000	15,000	15,000	1,000
15020	-0006 Advertising Revenue-City Buses	18,000	16,500	18,000	18,000	18,000	18,000	0
15020	-0008 Snack Alliance Rental	0	0	0	0	0	0	0
15020	-0009 Rent of Property-Exit 5	25,200	25,200	25,200	25,200	25,200	25,200	0
<b>15020</b>	<b>TOTAL</b>	<b>168,772</b>	<b>135,866</b>	<b>145,200</b>	<b>145,200</b>	<b>144,200</b>	<b>144,200</b>	<b>(1,000)</b>
<b>16000 CHARGES FOR SERVICES</b>								
<b>16010 COURT COSTS</b>								
16010	-0002 Sheriff's Fees	4,000	(91)	0	0	5,000	5,000	5,000
16010	-0003 Law Library Fees	6,000	6,414	6,000	6,000	6,000	6,000	0
16010	-0004 Courthouse Maintenance Fee	1,000	917	1,000	1,000	1,000	1,000	0



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16010	-0005 Other Court Costs	20,000	29,007	30,000	30,000	30,000	30,000	0
16010	-0006 Court House Security Fund	70,000	60,769	60,000	60,000	60,000	60,000	0
16010	-0007 Drug Court Fees	1,000	4,075	0	0	735	735	735
16010	-0009 Court-CHMF	15,000	13,270	15,000	15,000	14,000	14,000	(1,000)
16010	-0010 Court-Local Interest	12,000	4,967	4,000	4,000	4,000	4,000	0
16010	-0011 Circuit Court - Doc Repro Fees	0	0	0	0	6600	6,600	6,600
16010	-0012 Circuit Court Clerk-Paper Filing Fee	0	0	0	7,000	5,000	5,000	5,000
<b>16010</b>	<b>TOTAL</b>	<b>129,000</b>	<b>119,328</b>	<b>116,000</b>	<b>123,000</b>	<b>132,335</b>	<b>132,335</b>	<b>16,335</b>
16020	<b>CHARGES FOR COMMONWEALTH'S ATTORNEY</b>							
16020	-0001 Commonwealth's Attorney Fees	4,000	4,305	4,000	4,000	4,000	4,000	0
<b>16020</b>	<b>TOTAL</b>	<b>4,000</b>	<b>4,305</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
16040	<b>CHARGES FOR FIRE AND RESCUE SERVICES</b>							
16040	--0002 Emergency Medical Services	0	0	0	0	0	150,000	150,000
<b>16040</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
16060	<b>CHARGES FOR PARKS &amp; RECREATION</b>							
16060	-0001 Parks and Recreation Fees	33,500	22,724	28,000	28,000	26,000	26,000	(2,000)
16060	-0002 Sugar Hollow/Waldo Miles Fees	45,000	39,221	45,000	45,000	46,000	46,000	1,000
16060	-0003 Parks & Rec. Concessions	0	0	0	0	0	0	0
16060	-0004 Travel Fees	4,200	4,629	2,000	2,000	2,200	2,200	200
16060	-0005 Camping Fees	33,000	40,465	38,000	38,000	43,000	43,000	5,000
16060	-0006 Park Usage Fees	0	1,420	1,000	1,000	1,000	1,000	0
16060	--0007 Sugar Hollow Parking Fees	0	0	16,000	16,000	0	0	(16,000)
<b>16060</b>	<b>TOTAL</b>	<b>115,700</b>	<b>108,459</b>	<b>130,000</b>	<b>130,000</b>	<b>118,200</b>	<b>118,200</b>	<b>(11,800)</b>
16065	<b>CHARGES FOR CLEAR CREEK GOLF COURSE</b>							
16065	-0001 Membership & Green Fees	325,000	292,950	325,000	325,000	320,000	320,000	(5,000)
16065	-0002 Cart Rental Fees	240,000	228,320	245,000	245,000	245,000	245,000	0
16065	-0003 Pro Shop	100,000	80,939	100,000	100,000	100,000	100,000	0
16065	-0004 Food & Beverage Sales	45,000	33,036	45,000	45,000	40,000	40,000	(5,000)
16065	-0005 Sales/Meals Taxes	24,000	18,760	23,000	23,000	21,000	21,000	(2,000)
16065	-0006 Advertising Sales	15,000	0	5,000	5,000	5,000	5,000	0
16065	-0010 Other	0	3,580	0	0	3,000	3,000	3,000
<b>16065</b>	<b>TOTAL</b>	<b>749,000</b>	<b>657,585</b>	<b>743,000</b>	<b>743,000</b>	<b>734,000</b>	<b>734,000</b>	<b>(9,000)</b>
16070	<b>CHARGES FOR PLANNING/COMMUNITY DEV</b>							
16070	-0001 Sales of Maps, Surveys, Engineering	5,000	7,403	5,000	5,000	5,000	5,000	0
<b>16070</b>	<b>TOTAL</b>	<b>5,000</b>	<b>7,403</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
16080	<b>CHARGES FOR CITY TRANSPORTATION</b>							
16080	-0001 City Transit Fees	50,000	40,158	45,000	45,000	40,000	40,000	(5,000)
16080	-0002 Transit Fees-Special Events	1,000	4,970	1,000	1,000	4,000	4,000	3,000
<b>16080</b>	<b>TOTAL</b>	<b>51,000</b>	<b>45,128</b>	<b>46,000</b>	<b>46,000</b>	<b>44,000</b>	<b>44,000</b>	<b>(2,000)</b>
16090	<b>CHARGES FOR JAIL</b>							
16090	-0001 Contract Jail Beds	1,000	62	0	0	0	0	0
16090	-0002 Work Release	2,000	2,524	2,000	2,000	2,000	2,000	0



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16090	-0003 Other Jail Charges-Inmate P/X	10,000	7,963	10,000	10,000	10,000	10,000	0
<b>16090</b>	<b>TOTAL</b>	<b>13,000</b>	<b>10,549</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>Total Charges for Services</b>		<b>1,066,700</b>	<b>952,757</b>	<b>1,056,000</b>	<b>1,063,000</b>	<b>1,049,535</b>	<b>1,199,535</b>	<b>143,535</b>
18000	<b>MISCELLANEOUS REVENUE</b>							
18010	<b>PAYMENT IN LIEU OF TAXES</b>							
18010	-0001 Payment from BVUB	350,000	0	350,000	350,000	285,000	285,000	(65,000)
18010	-0002 Payment From Housing Authority	22,000	34,290	34,000	34,000	34,000	34,000	0
18010	-0003 Payment from BVU-Optinet	96,000	0	96,000	96,000	0	0	(96,000)
<b>18010</b>	<b>TOTAL</b>	<b>468,000</b>	<b>34,290</b>	<b>480,000</b>	<b>480,000</b>	<b>319,000</b>	<b>319,000</b>	<b>(161,000)</b>
18020	<b>MISCELLANEOUS</b>							
18020	-0001 Donations and Gifts	1,968	968	0	650	0	0	0
18020	-0003 Insurance Adj & Recovery	2,803	1,803	0	0	0	0	0
18020	-0005 Sale of Equipment	20,889	33,640	0	82,100	16,500	16,500	16,500
18020	-0006 Sale of Land and Building	840,000	0	300,000	300,000	300,000	301,000	1,000
18020	-0007 Misc-Other/Lot Maint/Copies	8,000	35,057	8,000	8,000	28,000	28,000	20,000
18020	-0012 DARE Program	7,000	8,550	7,000	7,000	8,550	8,550	1,550
18020	-0014 Asset Seizure-Police	30,000	73,391	50,000	50,000	32,000	32,000	(18,000)
18020	-0019 Sale of City Code Books	0	25	0	0	0	0	0
18020	-0028 Bounty Payments	2,000	600	1,000	1,000	600	600	(400)
18020	-0029 Miscellaneous Grants	1,000	0	1,000	1,000	0	0	(1,000)
18020	-0031 Bristol VA Utilities	100,000	0	100,000	100,000	0	0	(100,000)
18020	-0032 Returned Check Fees	1,000	691	1,000	1,000	1,000	1,000	0
18020	-0034 Economic Development Committe Group	15,000	0	0	0	0	0	0
18020	-0035 Treasurer Copies	100	10	0	0	0	0	0
18020	-0036 Treasurer Litigation Fees	5,000	31,643	15,000	15,000	29,600	29,600	14,600
18020	-0037 Asset Seizure-Sheriff	10,000	0	10,000	10,000	10,000	10,000	0
18020	-0042 Mortgage Company Fees	1,000	3,318	2,000	2,000	2,000	2,000	0
18020	-0043 DMV Stop Fees	10,000	697	10,000	10,000	12,000	12,000	2,000
18020	-0044 Sale of Land-Studio Brew	0	0	0	0	0	0	0
18020	-0045 Police Calendar Funds	3,500	3,500	3,000	3,250	3,000	3,000	0
18020	-0046 VML Grant	0	3,975	0	0	0	0	0
18020	-0047 Way Finding Sign Grant	20,000	20,000	0	0	0	0	0
18020	-0050 Lease Income	187,500	0	187,500	187,500	0	0	(187,500)
<b>18020</b>	<b>TOTAL</b>	<b>1,270,735</b>	<b>217,693</b>	<b>695,500</b>	<b>778,500</b>	<b>443,250</b>	<b>444,250</b>	<b>(251,250)</b>
18030	<b>INSURANCE RECOVERY</b>							
18030	-0001 Ins Recovery-Police 31010	9,630	16,260	0	0	0	0	0
18030	-0002 Ins Recovery-Public Works 41010	56,765	56,766	0	0	0	0	0
18030	-0005 Insurance Recovery	0	0	0	40,351	0	0	0
<b>18010</b>	<b>TOTAL</b>	<b>66,395</b>	<b>73,026</b>	<b>0</b>	<b>40,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
18040	<b>DONATIONS AND GIFTS</b>							
18040	-0001 Donations & Gifts-Police Dept	8,800	8,800	0	13,600	0	0	0
18040	-0002 Donations & Gifts-Fire Dept 32010	3,200	3,200	0	5,000	0	0	0
<b>18010</b>	<b>TOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b>



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19010	<b>RECOVERED COSTS</b>							
19010 -0001	Street Department	43,462	77,085	1,000	1,000	1,000	1,000	0
19010 -0002	Transit	0	0	0	0	0	0	0
19010 -0003	Parks and Recreation	17,058	14,098	8,000	8,000	12,000	12,000	4,000
19010 -0004	Parks and Recreation-Operations	0	345	0	1,004	0	0	0
19010 -0006	Engineering Department	0	0	0	0	0	0	0
19010 -0007	Fire Department	8,360	7,435	1,000	1,343	1,000	1,000	0
19010 -0009	Police Dept	5,698	8,712	0	4,063	2,000	2,000	2,000
19010 -0011	Bristol Youth Services	0	0	0	0	0	0	0
19010 -0014	School Operation	0	0	0	0	0	0	0
19010 -0021	Sheriff's Office	2,000	1,530	0	0	0	0	0
19010 -0024	Hazmat	2,300	2,299	0	0	0	0	0
19010 -0027	Other	1,000	100	37,674	37,674	100	100	(37,574)
19010 -0029	Federal Revenue Sharing(Com Atty)	103,300	92,448	100,000	100,000	100,000	100,000	0
19010 -0030	Capital Projects	0	0	0	0	0	0	0
19010 -0031	Schools-SRO	0	0	0	0	0	0	0
19010 -0032	Tourism Promotion-81030	5,000	0	0	0	0	0	0
19010 -0033	Treasurer	0	0	0	0	0	0	0
19010 -0034	Fleet Maintenance	2,500	3,141	0	0	0	0	0
19010 -0035	Public Works-Recycling	9,007	8,006	1,000	1,000	1,000	1,000	0
19010 -0037	Commonwealth Attorney	0	18,000	0	0	0	0	0
19010 -0038	Fuel System	11,200	10,493	10,000	10,000	124,560	124,560	114,560
19010 -0039	Recovered Costs-The Falls	0	0	0	0	0	0	0
19010 -0040	Maintenance of Buildings	0	9,331	0	0	0	0	0
19010 -0041	Public Works-VDOT Maintenance	0	0	0	0	0	0	0
19010 -0042	Economic Development-81025	21,759	21,759	21,759	21,759	0	0	(21,759)
19010 -0043	Clear Creek Golf Course	38	148	0	0	0	0	0
19010 -0044	ACorridor	102,901	78,729	108,665	108,665	0	0	(108,665)
19010 -0046	Economic Dev Activities-81190	0	3,538	0	0	0	0	0
<b>19010</b>	<b>TOTAL</b>	<b>335,583</b>	<b>357,197</b>	<b>289,098</b>	<b>294,508</b>	<b>241,660</b>	<b>241,660</b>	<b>(47,438)</b>
	<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>36,875,375</b>	<b>33,727,830</b>	<b>34,454,698</b>	<b>34,609,059</b>	<b>33,708,460</b>	<b>33,899,460</b>	<b>(555,238)</b>
20000	<b>REVENUE FROM THE COMMONWEALTH</b>							
	<b>PAYMENT IN LIEU OF TAXES</b>							
21010 -0001	Payment from TVA	370,000	366,756	370,000	370,000	337,000	337,000	(33,000)
<b>21010</b>	<b>TOTAL</b>	<b>370,000</b>	<b>366,756</b>	<b>370,000</b>	<b>370,000</b>	<b>337,000</b>	<b>337,000</b>	<b>(33,000)</b>
	<b>NON CATEGORICAL AID</b>							
22010 -0003	Motor Vehicle Carriers' Taxes	25,000	23,632	25,000	25,000	25,000	25,000	0
22010 -0004	Mobile Home Titling Taxes	5,000	75	5,000	5,000	1,000	1,000	(4,000)
22010 -0005	Tax on Deeds	40,000	38,194	40,000	40,000	40,000	40,000	0
22010 -0006	Rental Tax - Motor Vehicles	13,000	10,245	13,000	13,000	13,000	13,000	0
<b>22010</b>	<b>TOTAL</b>	<b>83,000</b>	<b>72,146</b>	<b>83,000</b>	<b>83,000</b>	<b>79,000</b>	<b>79,000</b>	<b>(4,000)</b>



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23010	<b>SHARED EXPENSES (CATEGORICAL)</b>							
23010	-0001 Commonwealth's Attorney	455,967	450,321	461,323	461,323	461,323	461,323	0
23010	-0002 Sheriff	2,006,960	1,927,316	2,026,502	2,026,502	2,026,502	2,051,502	25,000
23010	-0003 Commissioner of the Revenue	121,143	117,482	122,558	122,558	122,558	122,558	0
23010	-0004 Treasurer	82,039	87,497	89,556	89,556	91,300	91,300	1,744
23010	-0006 Registrar/Electoral Boards	36,000	37,030	36,000	36,000	37,030	37,030	1,030
23010	-0007 Witness and Juror Fees	15,000	13,830	13,000	13,000	13,000	13,000	0
23010	-0008 Clerk of the Circuit Court	255,229	251,510	257,556	257,556	257,556	257,556	0
23010	-0009 General District Court (Postage)	4,000	3,382	4,000	4,000	4,000	4,000	0
23010	-0010 Clerk's Technology Trust Fund	12,500	16,200	21,230	22,969	15,000	15,000	(6,230)
23010	-0011 State Travel Reimbursements	15,218	13,638	12,000	12,000	12,000	12,000	0
23010	-0015 Juvenile and Dom Relations	0	0	0	0	1,000	1,000	1,000
<b>23010</b>	<b>TOTAL</b>	<b>3,004,056</b>	<b>2,918,206</b>	<b>3,043,725</b>	<b>3,045,464</b>	<b>3,041,269</b>	<b>3,066,269</b>	<b>22,544</b>
24010	<b>CATEGORICAL AID</b>							
24010	-0001 State Revenue-Social Services	2,010,827	1,694,567	2,057,138	2,057,138	2,307,301	2,292,196	235,058
24010	-0002 State Sales Tax	2,749,434	2,707,718	0	0	0	0	0
24010	-0003 Law Enforcement 599 Funds	998,000	998,156	998,000	998,000	998,000	998,000	0
24010	-0004 Emergency Serv Grant (Civil Def)	0	(11,320)	0	0	0	0	0
24010	-0005 State Contract Jail Beds	285,000	299,498	300,000	300,000	300,000	300,000	0
24010	-0006 Street and Highway Maintenance	3,204,943	3,544,919	3,204,943	3,304,943	3,600,000	3,600,000	395,057
24010	-0008 Metro Planning Organization-Bristol	45,005	19,795	45,000	45,000	45,000	45,000	0
24010	-0009 Mass Transit Operating Expense	92,000	103,682	92,000	92,000	92,000	92,000	0
24010	-0010 Mass Transit Capital Expense	0	0	0	0	0	0	0
24010	-0024 Commission for the Arts	5,000	0	0	0	0	0	0
24010	-0030 Comprehensive Services Act	1,448,299	1,192,025	1,448,299	1,448,299	1,448,299	1,448,299	0
24010	-0046 Dept of Emergency Management	0	2,063	0	6,897	0	0	0
24010	-0050 Miscellaneous	0	0	0	0	0	0	0
24010	-0051 State Reimbursement	0	0	0	0	0	0	0
24010	-0052 E 911 Grant	80,000	88,030	80,000	80,000	80,000	80,000	0
24010	-0055 Communication Taxes	588,000	525,496	588,000	588,000	562,000	562,000	(26,000)
24010	-0068 VA Tobacco/Com Revitalization	0	0	0	0	0	0	0
24010	-0072 State Reduction In Aid	0	0	0	0	0	0	0
24010	-0075 Line of Duty Insurance Reimb	13,000	13,560	13,000	13,000	0	0	(13,000)
24010	-0077 Spay & Neuter Funds	0	0	0	0	0	0	0
24010	-0078 Stormwater-DEQ Funds	0	0	0	0	0	0	0
24010	-0079 Metro Planning Organization-VDOT	31,473	11,641	29,000	29,000	29,000	29,000	0
24010	-0080 Asset Forefeiture-Police (State)	0	7,042	0	0	0	0	0
24010	-0081 Hazmat-State Reimbursement	0	0	0	0	0	0	0
24010	-0082 Dept of Emg Mgmt-FD Rescue Team	23,071	23,071	0	11,510	0	0	0
24010	-0500 State Sales Tax-DRI	960,000	1,027,643	1,100,000	1,100,000	1,000,000	1,000,000	(100,000)
24010	-0501 State Sales Tax-DRI 2&3	45,000	0	60,000	60,000	100,000	100,000	40,000
<b>24010</b>	<b>TOTAL</b>	<b>12,579,052</b>	<b>12,247,586</b>	<b>10,015,380</b>	<b>10,133,787</b>	<b>10,561,600</b>	<b>10,546,495</b>	<b>531,115</b>
24020	<b>STATE CATEGORICAL-GRANTS</b>							
24020	-0003 DCJS-School Resource Officer	30,000	34,785	0	0	0	0	0
24020	-0007 Litter Control	6,500	6,192	6,500	6,500	6,500	6,500	0
24020	-0012 Fire Program Fund-Aid to Locality	51,000	57,877	51,000	173,916	59,625	59,625	8,625
24020	-0015 Victim Witness Program	108,770	88,375	27,736	27,736	27,192	27,192	(544)



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24020	-0017	1,000	0	1,000	1,000	0	0	(1,000)
24020	-0028	1,000	0	0	0	0	0	0
24020	-0029	1,000	0	0	0	0	0	0
24020	-0036	23,157	23,157	23,157	23,157	19,569	19,569	(3,588)
24020	-0046	15,000	15,000	15,000	45,000	30,000	30,000	15,000
24020	-0048	0	0	0	0	0	0	0
24020	-0050	0	0	0	0	0	0	0
24020	-0060	14,000	13,019	14,000	14,000	14,000	14,000	0
24020	-0061	0	0	0	0	0	0	0
24020	-0067	0	0	0	0	0	0	0
24020	-0068	0	0	0	0	0	0	0
24020	-0077	0	0	0	0	0	0	0
24020	-0078	0	0	0	0	0	0	0
24020	-0079	0	0	0	0	0	0	0
24020	-0080	0	0	0	0	0	0	0
24020	-0081	40,458	31,444	39,791	39,791	40,382	40,382	591
24020	-0083	0	0	0	0	0	0	0
24020	-0084	6,917	0	5,000	12,983	5,000	5,000	0
24020	-0085	43,077	43,077	0	0	0	0	0
24020	-0086	2,000	1,321	0	0	0	0	0
24020	-0087	50,000	0	0	0	0	0	0
24020	-0088	500,000	500,000	0	0	0	0	0
24020	-0089	0	0	2,000	2,000	0	0	(2,000)
24020	-0090	0	0	0	50,000	0	0	0
24020	-0100	30,000	0	0	0	0	0	0
24020	-0110	0	0	0	0	26,789	26,789	26,789
<b>24020</b>	<b>TOTAL</b>	<b>923,879</b>	<b>814,247</b>	<b>185,184</b>	<b>396,083</b>	<b>229,057</b>	<b>229,057</b>	<b>43,873</b>
24030	<b>STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS</b>							
24030	-0074	0	5,373	0	0	0	0	0
24030	-0076	0	8,934	0	0	0	0	0
24030	-0078	0	0	0	162,000	0	0	0
24030	-0079	0	21,369	0	0	0	0	0
24030	-0101	0	9,625	0	0	0	0	0
<b>24030</b>	<b>TOTAL</b>	<b>0</b>	<b>45,301</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE FROM COMMONWEALTH</b>		<b>16,959,987</b>	<b>16,464,242</b>	<b>13,697,289</b>	<b>14,190,334</b>	<b>14,247,926</b>	<b>14,257,821</b>	<b>560,532</b>
30000	<b>REVENUE FROM FEDERAL GOVERNMENT</b>							
33010	<b>CATEGORICAL AID</b>							
33010	-0001	195,000	159,390	173,000	173,000	187,000	187,000	14,000
33010	-0002	0	0	0	0	0	0	0
33010	-0008	9,000	7,035	7,000	7,000	7,000	7,000	0
33010	-0015	2,636,698	2,397,946	2,759,820	2,759,820	2,915,068	2,823,387	63,567
33010	-0030	0	9,730	0	0	0	0	0
<b>33010</b>	<b>TOTAL</b>	<b>2,840,698</b>	<b>2,574,101</b>	<b>2,939,820</b>	<b>2,939,820</b>	<b>3,109,068</b>	<b>3,017,387</b>	<b>77,567</b>
33020	<b>CATEGORICAL AID-GRANTS</b>							
33020	-0001	0	4,735	0	0	4,500	4,500	4,500



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33020	-0006 TVA Economic Development Grant	0	500	0	0	0	0	0
33020	-0012 Violence Against Women-V Stop Grant	21,771	10,886	21,771	21,771	21,771	21,771	0
33020	-0015 Victim Witness Program	0	20,395	83,209	83,209	81,578	81,578	(1,631)
33020	-0017 Federal Emergency Mgmt-LEMP	15,500	0	15,500	15,500	15,500	15,500	0
33020	-0030 DCJS-CBRNE Bomb Squad Equipment	0	(3,393)	0	0	0	0	0
33020	-0032 SAMHSA	234,676	158,325	68,312	275,059	70,738	70,738	2,426
33020	-0033 FEMA AFG Wellness Fitness Grant	0	0	0	257,143	0	0	0
33020	-0034 SHSP FY2017-Hazmat	0	0	0	0	52,721	52,721	52,721
33020	-0035 SHSP FY2017-Tech Rescue	0	0	0	0	50,000	50,000	50,000
33020	-0038 Selective Enforcement Grant	47,500	41,114	45,000	45,000	45,000	45,000	0
33020	-0042 SHSP FY206 Fire Dept-Hazmat	0	0	0	76,600	0	0	0
33020	-0044 SHSP FY15 HazMat Team	0	4,898	0	0	0	0	0
33020	-0045 SHSP FY15 Heavy Tactical Rescue	0	48,641	0	0	0	0	0
33020	-0046 2015 Cops Hiring Program CHP Grant	125,000	107,525	125,000	125,000	27,697	27,697	(97,303)
33020	-0047 SHSP FY 16 Heavy Tactical Rescue	0	0	0	50,000	0	0	0
<b>33020</b>	<b>TOTAL</b>	<b>444,447</b>	<b>393,626</b>	<b>358,792</b>	<b>949,282</b>	<b>369,505</b>	<b>369,505</b>	<b>10,713</b>
	<b>TOTAL REVENUE FROM FEDERAL GOV'T</b>	<b>3,285,145</b>	<b>2,967,727</b>	<b>3,298,612</b>	<b>3,889,102</b>	<b>3,478,573</b>	<b>3,386,892</b>	<b>88,280</b>
41010	<b>PROCEEDS FROM INDEBTNESS</b>							0
41010	-0001 Local Bond Issues	600,000	960,000	0	766,157	0	0	0
41010	-0004 Temporary Loans	0	1,700,000	0	0	0	0	0
41010	-0007 Local Bond Issues-Falls Project	3,000,000	3,000,000	0	0	0	0	0
<b>41010</b>	<b>TOTAL</b>	<b>3,600,000</b>	<b>5,660,000</b>	<b>0</b>	<b>766,157</b>	<b>0</b>	<b>0</b>	<b>0</b>
41020	<b>TRANSFERS</b>							
41020	-0003 From School Board	0	0	0	75,000	0	0	0
41020	-0004 From Community Dev Block Grant	100,000	48,908	50,000	50,000	50,000	50,000	0
<b>41020</b>	<b>TOTAL</b>	<b>100,000</b>	<b>48,908</b>	<b>50,000</b>	<b>125,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
	<b>TOTAL OTHER FINANCING SOURCES</b>	<b>3,700,000</b>	<b>5,708,908</b>	<b>50,000</b>	<b>891,157</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>60,820,507</b>	<b>58,868,707</b>	<b>51,500,599</b>	<b>53,579,652</b>	<b>51,484,959</b>	<b>51,594,173</b>	<b>93,574</b>





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<b>EXPENSES</b>								
10000	<b>GENERAL GOVERNMENT ADMINISTRATION</b>							
11010	<b>LEGISLATIVE</b>							
11010	<b>MUNICIPAL COUNCIL</b>							
11010	-1111 Salaries & Wages	35,326	34,905	35,057	35,057	35,057	35,057	0
	<b>Salaries &amp; Wages</b>	<b>35,326</b>	<b>34,905</b>	<b>35,057</b>	<b>35,057</b>	<b>35,057</b>	<b>35,057</b>	<b>0</b>
11010	-2100 FICA	2,702	2,689	2,682	2,682	2,682	2,682	0
11010	-2310 Hospitalization Insurance	0	0	0	0	0	0	0
11010	-2600 Unemployment	0	0	0	0	0	0	0
11010	-2710 Worker's Compensation	39	40	40	40	40	40	0
	<b>Fringe Benefits</b>	<b>2,741</b>	<b>2,729</b>	<b>2,722</b>	<b>2,722</b>	<b>2,722</b>	<b>2,722</b>	<b>0</b>
11010	--5230 Communications	0	952	3,000	3,000	3,000	3,000	0
11010	-5530 Travel Expense	7,000	3,471	3,000	3,000	3,000	3,000	0
11010	-5540 Education & Training	3,000	1,680	1,500	1,500	1,500	1,500	0
11010	-5810 Dues, Memberships & Subscriptions	100	(50)	0	0	0	0	0
11010	-6001 Printing & Office Supplies	600	710	600	600	600	600	0
11010	-6002 Food & Food Service Supplies	400	81	0	0	0	0	0
11010	-6014 Operating Supplies & Materials	1,200	1,688	1,600	1,600	1,600	1,600	0
11010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>12,300</b>	<b>8,532</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>0</b>
<b>11010</b>	<b>TOTAL</b>	<b>50,367</b>	<b>46,166</b>	<b>47,479</b>	<b>47,479</b>	<b>47,479</b>	<b>47,479</b>	<b>0</b>
11020	<b>CLERK OF COUNCIL</b>							
11020	-1112 Salaries & Wages	4,042	4,154	4,008	4,008	4,000	4,000	(8)
	<b>Salaries &amp; Wages</b>	<b>4,042</b>	<b>4,154</b>	<b>4,008</b>	<b>4,008</b>	<b>4,000</b>	<b>4,000</b>	<b>(8)</b>
11020	-2100 FICA	309	300	307	307	306	306	(1)
11020	-2210 VRS Retirement	608	607	608	608	668	668	60
11020	-2310 Hospitalization Insurance	397	396	437	437	437	437	0
11020	-2400 VRS Life Insurance	53	52	52	52	53	53	1
11020	-2450 VRS VLDP	0	0	0	0	29	29	29
11020	-2600 Unemployment	46	0	34	34	34	34	0
11020	-2710 Worker's Compensation	4	5	5	5	5	5	0
	<b>Fringe Benefits</b>	<b>1,417</b>	<b>1,360</b>	<b>1,443</b>	<b>1,443</b>	<b>1,532</b>	<b>1,532</b>	<b>89</b>
11020	-5210 Postage	0	0	0	0	0	0	0
11020	-5530 Travel Expense	1,250	707	625	625	625	625	0
11020	-5540 Education & Training	910	885	910	910	910	910	0
11020	-5810 Dues, Memberships & Subscriptions	310	235	310	310	310	310	0
11020	-6001 Printing & Office Supplies	1,400	804	700	700	700	700	0
11020	-6014 Operating Supplies & Materials	4,105	3,596	4,100	4,100	4,100	4,100	0
11020	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>7,975</b>	<b>6,227</b>	<b>6,645</b>	<b>6,645</b>	<b>6,645</b>	<b>6,645</b>	<b>0</b>
<b>11020</b>	<b>TOTAL</b>	<b>13,434</b>	<b>11,741</b>	<b>12,096</b>	<b>12,096</b>	<b>12,177</b>	<b>12,177</b>	<b>81</b>
12000	<b>GENERAL &amp; FINANCIAL ADMINISTRATION</b>							
12010	<b>CITY MANAGER</b>							
12010	-1112 Salaries & Wages - Regular	162,613	160,917	161,372	161,372	161,372	161,792	420
	<b>Salaries &amp; Wages</b>	<b>162,613</b>	<b>160,917</b>	<b>161,372</b>	<b>161,372</b>	<b>161,372</b>	<b>161,792</b>	<b>420</b>



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12010	-2100 FICA	12,440	11,534	12,345	12,345	12,345	12,377	32
12010	-2210 VRS Retirement	30,538	30,492	30,493	30,493	26,935	30,493	0
12010	-2310 Hospitalization Insurance	27,792	28,100	30,967	30,967	30,967	30,967	0
12010	-2400 VRS Life Insurance	2,114	2,114	2,114	2,114	2,114	2,114	0
12010	-2450 VRS Disability Insurance	247	247	247	247	400	400	153
12010	-2600 Unemployment	184	134	134	134	134	134	0
12010	-2710 Worker's Compensation	179	183	186	186	186	186	0
	<b>Fringe Benefits</b>	<b>73,494</b>	<b>72,804</b>	<b>76,486</b>	<b>76,486</b>	<b>73,081</b>	<b>76,671</b>	<b>185</b>
12010	-3140 Professional Services	5,000	3,667	0	0	0	0	0
12010	-3320 Maint. of Machinery & Equipment	0	0	0	0	0	0	0
12010	-3600 Advertising	0	0	0	0	0	0	0
12010	-5210 Postage	100	66	100	100	100	100	0
12010	-5230 Communications	4,000	3,346	3,568	3,568	4,550	4,550	982
12010	-5530 Travel Expense	8,000	2,625	6,500	6,500	6,500	6,500	0
12010	-5540 Education & Training	5,000	2,323	3,000	3,000	3,000	3,000	0
12010	-5810 Dues, Memberships & Subscriptions	1,500	704	1,500	1,500	1,500	1,500	0
12010	-6001 Printing & Office Supplies	2,000	633	1,000	1,000	1,000	1,000	0
12010	-6002 Food & Food Service Supplies	0	30	0	0	0	0	0
12010	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
12010	-6014 Operating Supplies & Materials	3,750	1,957	4,000	4,000	4,000	4,000	0
12010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>29,350</b>	<b>15,351</b>	<b>19,668</b>	<b>19,668</b>	<b>20,650</b>	<b>20,650</b>	<b>982</b>
<b>12010</b>	<b>TOTAL</b>	<b>265,457</b>	<b>249,072</b>	<b>257,526</b>	<b>257,526</b>	<b>255,103</b>	<b>259,113</b>	<b>1,587</b>
12020	<b>HUMAN RESOURCES</b>							
12020	-1114 Salaries & Wages - Regular	112,697	112,972	112,539	112,539	118,230	113,665	1,126
12020	-1214 Salaries & Wages - Overtime	500	0	0	0	500	0	0
	<b>Salaries &amp; Wages</b>	<b>113,197</b>	<b>112,972</b>	<b>112,539</b>	<b>112,539</b>	<b>118,730</b>	<b>113,665</b>	<b>1,126</b>
12020	-2100 FICA	8,660	8,416	8,648	8,648	8,610	8,697	49
12020	-2210 VRS Retirement	16,966	17,072	17,072	17,072	18,783	18,783	1,711
12020	-2310 Hospitalization Insurance	11,184	11,184	11,184	11,184	11,184	11,688	504
12020	-2400 VRS Life Insurance	1,465	1,474	1,474	1,474	1,475	1,475	1
12020	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
12020	-2600 Unemployment	184	134	134	134	134	134	0
12020	-2710 Worker's Compensation	125	128	131	131	131	131	0
	<b>Fringe Benefits</b>	<b>38,584</b>	<b>38,408</b>	<b>38,643</b>	<b>38,643</b>	<b>40,317</b>	<b>40,908</b>	<b>2,265</b>
12020	-3140 Professional Services	1,300	1,008	1,300	1,300	1,300	1,300	0
12020	-3600 Advertising	0	0	0	0	0	0	0
12020	-5210 Postage	200	93	200	200	200	200	0
12020	-5230 Communications	2,000	1,808	1,401	1,401	1,800	1,800	399
12020	-5530 Travel Expense	250	0	0	0	0	0	0
12020	-5540 Education & Training	400	395	400	400	400	400	0
12020	-5810 Dues, Memberships & Subscriptions	400	175	200	200	350	350	150
12020	-6001 Printing & Office Supplies	1,300	1,038	1,300	1,300	1,300	1,300	0
12020	-6014 Operating Supplies & Materials	200	62	200	200	200	200	0
12020	-6016 Wellness Program Supplies	0	0	0	0	0	0	0
12020	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>6,050</b>	<b>4,579</b>	<b>5,001</b>	<b>5,001</b>	<b>5,550</b>	<b>5,550</b>	<b>549</b>
<b>12020</b>	<b>TOTAL</b>	<b>157,831</b>	<b>155,959</b>	<b>156,183</b>	<b>156,183</b>	<b>164,597</b>	<b>160,123</b>	<b>3,940</b>



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
**General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
12030	<b>CITY ATTORNEY</b>							
12030	-3140 Professional Services	169,518	154,406	150,000	150,000	150,000	75,000	(75,000)
12030	-5530 Travel Expense	0	0	0	0	0	0	0
12030	-5540 Education	0	0	0	0	0	0	0
12030	-5810 Dues, Memberships & Subscriptions	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>169,518</b>	<b>154,406</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>75,000</b>	<b>(75,000)</b>
<b>12030</b>	<b>TOTAL</b>	<b>169,518</b>	<b>154,406</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>75,000</b>	<b>(75,000)</b>
12040	<b>COMMISSIONER OF THE REVENUE</b>							
12040	-1137 Salaries & Wages - Regular	180,323	175,098	179,371	179,371	167,712	174,485	(4,886)
	<b>Salaries &amp; Wages</b>	<b>180,323</b>	<b>175,098</b>	<b>179,371</b>	<b>179,371</b>	<b>167,712</b>	<b>174,485</b>	<b>(4,886)</b>
12040	-2100 FICA	13,795	12,382	13,722	13,722	13,350	13,350	(372)
12040	-2210 VRS Retirement	27,234	26,461	27,228	27,228	27,490	27,490	262
12040	-2310 Hospitalization Insurance	41,436	41,500	45,659	45,659	45,659	45,659	0
12040	-2400 VRS Life Insurance	2,352	2,285	2,327	2,327	2,160	2,160	(167)
12040	-2450 VRS Disability Insurance	0	0	0	0	425	425	425
12040	-2600 Unemployment	276	177	269	269	269	269	0
12040	-2710 Worker's Compensation	198	199	203	203	203	203	0
	<b>Fringe Benefits</b>	<b>85,291</b>	<b>83,004</b>	<b>89,408</b>	<b>89,408</b>	<b>89,556</b>	<b>89,556</b>	<b>148</b>
12040	-3135 Contract Labor	22,000	19,793	22,000	22,000	22,000	22,000	0
12040	-3140 Professional Services	8,000	40,263	6,000	6,000	15,000	15,000	9,000
12040	-3320 Maintenance Of Machinery & Equip.	650	0	300	300	300	300	0
12040	-3600 Advertising	300	0	300	300	300	300	0
12040	-5210 Postage	3,000	1,477	1,500	1,500	1,500	1,500	0
12040	-5230 Communications	2,600	2,405	2,600	2,600	2,600	2,600	0
12040	-5410 Lease/Rent of Equipment	300	354	300	300	480	480	180
12040	-5530 Travel Expense	3,700	1,290	2,900	2,900	2,900	2,900	0
12040	-5540 Education & Training	900	0	1,000	1,000	1,000	1,000	0
12040	-5810 Dues, Memberships & Subscriptions	600	295	600	600	600	600	0
12040	-6001 Printing & Office Supplies	1,500	942	1,500	1,500	1,500	1,500	0
12040	-6007 Materials-Building	0	646	0	0	600	600	600
12040	-6099 Cigarette Stamps	15,038	17,445	17,000	17,000	17,000	17,000	0
12040	-8101 Other Equipment	33,000	0	1,500	1,500	1,500	1,500	0
12040	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>91,588</b>	<b>84,910</b>	<b>57,500</b>	<b>57,500</b>	<b>67,280</b>	<b>67,280</b>	<b>9,780</b>
<b>12040</b>	<b>TOTAL</b>	<b>357,202</b>	<b>343,012</b>	<b>326,279</b>	<b>326,279</b>	<b>324,548</b>	<b>331,321</b>	<b>5,042</b>
12050	<b>BOARD OF REAL ESTATE ASSESSMENT &amp; EQUALIZATION</b>							
12050	-3140 Professional Services	145,000	164,490	15,000	15,000	15,000	15,000	0
	<b>Operating Expenses</b>	<b>145,000</b>	<b>164,490</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>12050</b>	<b>TOTAL</b>	<b>145,000</b>	<b>164,490</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
12070	<b>CITY TREASURER</b>							
12070	-1137 Salaries & Wages - Regular	196,310	158,511	198,216	195,782	216,374	198,216	0
12070	-1237 Salaries & Wages - Overtime	0	923	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>196,310</b>	<b>159,434</b>	<b>198,216</b>	<b>195,782</b>	<b>216,374</b>	<b>198,216</b>	<b>0</b>
12070	-2100 FICA	15,018	11,943	15,167	15,167	16,211	15,041	(126)



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 General Fund-Detail

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
12070	-2210 VRS Retirement	26,850	19,818	27,694	27,694	35,366	30,143	2,449
12070	-2310 Hospitalization Insurance	26,110	14,749	31,073	31,073	31,073	31,073	0
12070	-2400 VRS Life Insurance	2,318	1,711	2,382	2,382	2,777	2,367	(15)
12070	-2450 VRS Disability Insurance	579	300	593	593	936	710	117
12070	-2600 Unemployment	368	168	336	336	336	336	0
12070	-2710 Worker's Compensation	216	182	226	226	226	226	0
	<b>Fringe Benefits</b>	<b>71,459</b>	<b>48,871</b>	<b>77,471</b>	<b>77,471</b>	<b>86,925</b>	<b>79,896</b>	<b>2,425</b>
12070	-3135 Contract Labor	7,000	26,857	7,000	7,000	7,000	7,000	0
12070	-3140 Professional Services	500	207	500	500	500	500	0
12070	-3145 Unclaimed Property	2,122	839	2,122	2,122	517	517	(1,605)
12070	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
12070	-3600 Advertising	3,000	1,495	1,620	1,620	6,000	6,000	4,380
12070	-5210 Postage	16,000	24,622	18,300	24,300	23,800	23,800	5,500
12070	-5230 Communications	3,500	3,518	3,700	3,700	3,700	3,700	0
12070	-5410 Lease/Rent of Equipment	1,000	1,898	1,200	1,200	1,500	1,500	300
12070	-5530 Travel Expense	2,000	992	2,000	3,084	2,600	2,000	0
12070	-5540 Education & Training	1,375	1,025	1,000	1,425	2,200	1,000	0
12070	-5810 Dues, Memberships & Subscriptions	1,340	515	1,075	1,075	1,810	1,075	0
12070	-6001 Printing & Office Supplies	13,000	8,893	10,000	10,000	10,000	10,000	0
12070	-6007 Materials-Building and Property	445	958	0	0	1,700	0	0
12070	-6014 Operating Supplies & Materials	0	0	0	0	0	0	0
12070	-6096 Tax Sale Fees	20,000	43,374	25,000	25,000	38,500	38,500	13,500
12070	-6097 DMV Stop Fees	8,000	500	10,000	10,000	12,000	12,000	2,000
12070	-6098 Bank Service Charges	19,000	15,466	8,000	8,000	0	0	(8,000)
12070	-6099 Cigarette Stamps	0	0	0	0	0	0	0
12070	-8102 Office Furniture & Equipment	733	(55)	0	925	1,200	0	0
	<b>Operating Expenses</b>	<b>99,015</b>	<b>131,104</b>	<b>91,517</b>	<b>99,951</b>	<b>113,027</b>	<b>107,592</b>	<b>16,075</b>
<b>12070</b>	<b>TOTAL</b>	<b>366,784</b>	<b>339,409</b>	<b>367,204</b>	<b>373,204</b>	<b>416,326</b>	<b>385,704</b>	<b>18,500</b>
12090	<b>FINANCE</b>							
12090	-1137 Salaries & Wages - Regular	268,832	269,548	263,520	263,520	272,792	275,520	12,000
12090	-1237 Salaries & Wages - Overtime	500	0	500	1,000	1,000	0	(500)
	<b>Salaries &amp; Wages</b>	<b>269,332</b>	<b>269,548</b>	<b>264,020</b>	<b>264,520</b>	<b>273,792</b>	<b>275,520</b>	<b>11,500</b>
12090	-2100 FICA	20,604	19,496	20,657	20,657	20,948	21,157	500
12090	-2210 VRS Retirement	40,145	38,625	41,400	36,800	45,530	45,530	4,130
12090	-2310 Hospitalization Insurance	38,507	35,972	42,516	37,569	42,516	42,516	0
12090	-2400 VRS Life Insurance	3,467	3,335	3,466	3,466	3,576	3,576	110
12090	-2450 VRS Disability Insurance	0	0	0	185	380	380	380
12090	-2600 Unemployment	485	337	377	377	377	377	0
12090	-2710 Worker's Compensation	296	307	312	312	312	312	0
	<b>Fringe Benefits</b>	<b>103,504</b>	<b>98,072</b>	<b>108,728</b>	<b>99,366</b>	<b>113,639</b>	<b>113,848</b>	<b>5,120</b>
12090	-3140 Professional Services	200	0	0	1,500	0	0	0
12090	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
12090	-3600 Advertising	1,500	3,948	1,500	1,860	1,500	1,500	0
12090	-5210 Postage	1,000	1,004	1,000	1,000	1,000	1,000	0
12090	-5230 Communications	2,500	2,294	3,000	3,000	3,000	3,000	0
12090	-5530 Travel Expense	1,200	812	1,200	1,200	1,500	1,200	0
12090	-5540 Education & Training	1,500	1,024	1,200	1,200	1,500	1,200	0
12090	-5810 Dues, Memberships & Subscriptions	400	449	400	400	600	400	0



## City of Bristol Virginia

### Budget Comparison & Budget for 2018-2019

#### General Fund-Detail

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
12090	-6001 Printing & Office Supplies	5,900	4,115	5,300	5,900	5,300	5,300	0
12090	-6014 Operating Supplies & Materials	1,750	2,475	2,250	2,250	3,000	2,250	0
12090	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>15,950</b>	<b>16,121</b>	<b>15,850</b>	<b>18,310</b>	<b>17,400</b>	<b>15,850</b>	<b>0</b>
<b>12090</b>	<b>TOTAL</b>	<b>388,786</b>	<b>383,741</b>	<b>388,598</b>	<b>382,196</b>	<b>404,831</b>	<b>405,218</b>	<b>16,620</b>
12095	<b>INFORMATION TECHNOLOGY</b>							
12095	-1135 Salaries & Wages - Regular	89,644	89,737	92,029	92,029	154,988	116,138	24,109
12095	-1235 Salaries & Wages - Overtime	0	0	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>89,644</b>	<b>89,737</b>	<b>92,029</b>	<b>92,029</b>	<b>154,988</b>	<b>116,138</b>	<b>24,109</b>
12095	-2100 FICA	6,858	6,547	7,040	7,040	11,858	8,886	1,846
12095	-2210 VRS Retirement	13,960	13,555	13,961	13,961	25,869	19,193	5,232
12095	-2310 Hospitalization	14,160	14,160	15,576	15,576	15,576	14,340	(1,236)
12095	-2400 VRS Life Insurance	1,206	1,171	1,206	1,206	2,031	1,507	301
12095	-2450 VRS Disability Insurance	552	536	552	552	814	526	(26)
12095	-2600 Unemployment	184	127	134	134	134	134	0
12095	-2710 Worker's Compensation	98	102	106	106	106	106	0
	<b>Fringe Benefits</b>	<b>37,018</b>	<b>36,198</b>	<b>38,575</b>	<b>38,575</b>	<b>56,388</b>	<b>44,692</b>	<b>6,117</b>
12095	-3140 Professional Services	3,000	419	2,000	2,000	7,400	7,400	5,400
12095	-3320 Maint of Machinery & Equipment	0	0	5,000	5,000	5,000	5,000	0
12095	-3321 Maint of Computers & Software	90,092	64,497	98,000	98,000	125,500	125,500	27,500
12095	-5230 Communications	5,100	3,074	4,284	4,284	3,500	3,500	(784)
12095	-5410 Lease/Rent of Equipment	0	0	0	0	0	0	0
12095	-5530 Travel Expense	1,000	443	500	500	500	500	0
12095	-5540 Education & Training	1,000	0	500	500	500	500	0
12095	-5810 Dues, Membership, & Subscriptions	0	0	0	0	0	0	0
12095	-6001 Printing & Office Supplies	300	82	300	300	300	300	0
12095	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
12095	-6009 Repair Parts & Equipment	0	0	0	0	0	0	0
12095	-6014 Operating Supplies & Materials	5,000	5,895	15,000	15,000	208,130	103,780	88,780
12095	-6015 Operating Supplies-XP Updates	0	0	0	0	0	0	0
12095	-8101 Other Equipment	53,475	48,140	0	0	0	0	0
12095	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>158,967</b>	<b>122,550</b>	<b>125,584</b>	<b>125,584</b>	<b>350,830</b>	<b>246,480</b>	<b>120,896</b>
<b>12095</b>	<b>TOTAL</b>	<b>285,629</b>	<b>248,485</b>	<b>256,188</b>	<b>256,188</b>	<b>562,206</b>	<b>407,310</b>	<b>151,122</b>
12100	<b>PURCHASING</b>							
12100	-1114 Salaries & Wages-Regular	58,203	58,387	58,259	58,259	60,659	61,266	3,007
12100	-1214 Salaries & Wages - Overtime	0	0	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>58,203</b>	<b>58,387</b>	<b>58,259</b>	<b>58,259</b>	<b>60,659</b>	<b>61,266</b>	<b>3,007</b>
12100	-2100 FICA	4,453	4,036	4,457	4,457	4,641	4,688	231
12100	-2210 VRS Retirement	8,762	8,819	8,838	8,838	10,124	10,124	1,286
12100	-2310 Hospitalization Insurance	13,572	13,564	14,929	14,929	14,929	5,844	(9,085)
12100	-2400 VRS Life Insurance	757	762	763	763	795	795	32
12100	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
12100	-2600 Unemployment	92	67	67	67	67	67	0
12100	-2710 Worker's Compensation	64	66	68	68	68	68	0
	<b>Fringe Benefits</b>	<b>27,700</b>	<b>27,314</b>	<b>29,122</b>	<b>29,122</b>	<b>30,624</b>	<b>21,586</b>	<b>(7,536)</b>
12100	-3310 Maintenance of Building & Property	0	0	0	0	0	0	0



**City of Bristol Virginia  
Budget Comparison & Budget for 2018-2019  
General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
12100	-5210 Postage	100	50	100	100	100	100	0
12100	-5230 Communications	1,500	1,679	476	476	1,300	1,300	824
12100	-5410 Lease of Equipment	7,200	9,384	7,200	7,200	7,200	7,200	0
12100	-5530 Travel Expense	200	0	200	200	200	200	0
12100	-5540 Education & Training	250	0	250	250	250	250	0
12100	-5810 Dues, Memberships & Subscriptions	35	35	38	38	38	38	0
12100	-6001 Printing & Office Supplies	250	97	250	250	250	250	0
12100	-6014 Operating Supplies & Materials	150	0	100	100	100	100	0
12100	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>9,685</b>	<b>11,245</b>	<b>8,614</b>	<b>8,614</b>	<b>9,438</b>	<b>9,438</b>	<b>824</b>
<b>12100</b>	<b>TOTAL</b>	<b>95,588</b>	<b>96,946</b>	<b>95,995</b>	<b>95,995</b>	<b>100,721</b>	<b>92,290</b>	<b>(3,705)</b>
12110	<b>INDEPENDENT AUDITORS</b>							
12110	-3140 Professional Services	58,800	49,300	65,000	71,402	70,440	70,440	5,440
	<b>Operating Expenses</b>	<b>58,800</b>	<b>49,300</b>	<b>65,000</b>	<b>71,402</b>	<b>70,440</b>	<b>70,440</b>	<b>5,440</b>
<b>12110</b>	<b>TOTAL</b>	<b>58,800</b>	<b>49,300</b>	<b>65,000</b>	<b>71,402</b>	<b>70,440</b>	<b>70,440</b>	<b>5,440</b>
12140	<b>BRISTOL VIRGINIA HEALTH DEPARTMENT</b>							
12140	-5420 Lease of Building	58,000	57,555	58,000	58,000	58,000	58,000	0
	<b>Operating Expenses</b>	<b>58,000</b>	<b>57,555</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>
<b>12140</b>	<b>TOTAL</b>	<b>58,000</b>	<b>57,555</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>
12150	<b>RETIREE HEALTH INSURANCE</b>							
12150	-2310 City Retiree Reimbursement	60,000	61,777	70,000	70,000	70,000	70,000	0
12150	-2311 Line of Duty Reimbursement	13,000	13,560	13,000	13,000	13,000	0	(13,000)
12150	-2312 School Retiree Reimbursement	87,000	72,026	72,000	72,000	72,000	72,000	0
	<b>Operating Expenses</b>	<b>160,000</b>	<b>147,363</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>142,000</b>	<b>(13,000)</b>
<b>12150</b>	<b>TOTAL</b>	<b>160,000</b>	<b>147,363</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>142,000</b>	<b>(13,000)</b>
13010	<b>BOARD OF ELECTIONS</b>							
13010	<b>ELECTORAL BOARD</b>							
13010	-1114 Salaries & Wages - Regular	88,157	87,176	87,403	87,403	87,880	88,695	1,292
13010	-1214 Salaries & Wages - Overtime	2,000	1,200	2,000	2,000	2,000	0	(2,000)
	<b>Salaries &amp; Wages</b>	<b>90,157</b>	<b>88,376</b>	<b>89,403</b>	<b>89,403</b>	<b>89,880</b>	<b>88,695</b>	<b>(708)</b>
13010	-2100 FICA	6,897	6,038	6,839	6,839	6,878	6,941	102
13010	-2210 VRS Retirement	12,366	12,216	12,291	12,291	13,593	13,593	1,302
13010	-2310 Hospitalization Insurance	19,164	19,156	13,572	13,572	13,572	19,320	5,748
13010	-2400 VRS Life Insurance	1,068	1,055	1,055	1,055	1,068	1,068	13
13010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
13010	-2600 Unemployment	258	171	188	188	188	188	0
13010	-2710 Worker's Compensation	99	100	103	103	103	103	0
	<b>Fringe Benefits</b>	<b>39,852</b>	<b>38,736</b>	<b>34,048</b>	<b>34,048</b>	<b>35,402</b>	<b>41,213</b>	<b>7,165</b>
13010	-3135 Contract Labor	1,800	1,914	300	300	300	300	0
13010	-3140 Professional Services	13,360	13,238	13,780	13,780	14,230	14,230	450
13010	-3320 Maintenance of Machinery & Equip.	4,000	3,235	4,350	4,350	4,950	4,950	600
13010	-3600 Advertising	1,200	859	700	700	1,000	1,000	300
13010	-5210 Postage	2,000	1,958	1,700	1,700	1,625	1,625	(75)
13010	-5230 Communications	2,100	2,609	1,076	1,076	1,800	1,800	724



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 General Fund-Detail

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
13010	-5410 Lease/Rent of Equipment	13,313	13,313	13,313	13,313	13,314	13,314	1
13010	-5530 Travel Expense	2,500	1,742	1,000	1,000	1,700	1,000	0
13010	-5540 Education & Training	1,000	718	300	300	500	300	0
13010	-5810 Dues, Memberships & Subscriptions	500	550	550	550	350	350	(200)
13010	-6001 Printing & Office Supplies	5,000	4,947	4,750	4,750	3,800	3,800	(950)
13010	-6014 Operating Supplies & Materials	500	447	1,650	1,650	3,200	3,200	1,550
13010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>47,273</b>	<b>45,530</b>	<b>43,469</b>	<b>43,469</b>	<b>46,769</b>	<b>45,869</b>	<b>2,400</b>
<b>13010</b>	<b>TOTAL</b>	<b>177,282</b>	<b>172,642</b>	<b>166,920</b>	<b>166,920</b>	<b>172,051</b>	<b>175,777</b>	<b>8,857</b>
	<b>TOTAL GOVERNMENT ADMINISTRATION</b>	<b>2,749,678</b>	<b>2,620,287</b>	<b>2,517,468</b>	<b>2,523,468</b>	<b>2,908,479</b>	<b>2,636,952</b>	<b>119,484</b>
20000	<b>JUDICIAL ADMINISTRATION</b>							
21000	<b>COURTS</b>							
21010	<b>28TH JUDICIAL CIRCUIT COURT</b>							
21010	-1141 Salaries & Wages - Regular	45,735	45,561	45,386	45,386	45,386	45,840	454
	<b>Salaries &amp; Wages</b>	<b>45,735</b>	<b>45,561</b>	<b>45,386</b>	<b>45,386</b>	<b>45,386</b>	<b>45,840</b>	<b>454</b>
21010	-2100 FICA	3,499	3,183	3,472	3,472	3,473	3,508	36
21010	-2210 VRS Retirement	6,885	6,885	6,885	6,885	7,575	7,575	690
21010	-2310 Hospitalization Insurance	0	13,776	15,154	15,154	15,154	15,154	0
21010	-2400 VRS Life Insurance	595	594	595	595	595	595	0
21010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
21010	-2600 Unemployment	92	67	67	67	67	67	0
21010	-2710 Worker's Compensation	50	52	52	52	52	52	0
	<b>Fringe Benefits</b>	<b>11,121</b>	<b>24,557</b>	<b>26,225</b>	<b>26,225</b>	<b>26,916</b>	<b>26,951</b>	<b>726</b>
21010	-3135 Contract Labor	0	0	0	0	0	0	0
21010	-3140 Professional Services	2,500	1,250	2,500	2,500	2,500	2,500	0
21010	-3320 Maintenance of Machinery Equip.	250	0	250	250	250	250	0
21010	-5210 Postage	500	437	500	500	500	500	0
21010	-5230 Communications	2,700	2,379	2,700	2,700	2,700	2,700	0
21010	-5530 Travel Expense	0	0	0	0	0	0	0
21010	-5810 Dues, Memberships & Subscriptions	750	578	750	750	750	750	0
21010	-6001 Printing & Office Supplies	850	547	850	850	850	850	0
21010	-6014 Operating Supplies & Materials	50	0	50	50	50	50	0
21010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>7,600</b>	<b>5,191</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>
<b>21010</b>	<b>TOTAL</b>	<b>64,456</b>	<b>75,309</b>	<b>79,211</b>	<b>79,211</b>	<b>79,902</b>	<b>80,391</b>	<b>1,180</b>
21015	<b>DRUG COURT</b>							
21015	-1141 Salaries & Wages - Regular	78,096	71,268	17,885	90,148	22,537	22,537	4,652
	<b>Salaries &amp; Wages</b>	<b>78,096</b>	<b>71,268</b>	<b>17,885</b>	<b>90,148</b>	<b>22,537</b>	<b>22,537</b>	<b>4,652</b>
21015	-2100 FICA	5,974	5,466	1,368	6,896	1,724	1,724	356
21015	-2210 VRS Retirement	11,758	10,524	2,713	8,061	2,015	2,015	(698)
21015	-2310 Hospitalization Insurance	0	0	0	0	0	1,470	1,470
21015	-2400 VRS Life Insurance	1,015	909	234	1,181	295	295	61
21015	-2450 VRS Disability Insurance	465	416	107	331	83	83	(24)
21015	-2600 Unemployment	184	130	130	189	66	66	(64)
21015	-2710 Worker's Compensation	86	81	21	93	21	21	0
	<b>Fringe Benefits</b>	<b>19,482</b>	<b>17,526</b>	<b>4,573</b>	<b>16,751</b>	<b>4,204</b>	<b>5,674</b>	<b>1,101</b>



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 General Fund-Detail

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
21015	-3135 Contract Labor	0	22,005	0	0	795	795	795
21015	-3140 Professional Services	108,000	60,096	27,000	120,362	30,090	30,090	3,090
21015	-3320 Maintenance of Machinery & Equip	2,200	0	550	2,040	510	510	(40)
21015	-3600 Advertising	938	1,707	0	0	274	274	274
21015	-5230 Communications	1,100	1,474	275	1,660	567	567	292
21015	-5410 Equipment Rental	300	174	75	75	19	19	(56)
21015	-5530 Travel Expense	11,573	1,145	11,573	13,521	3,380	3,380	(8,193)
21015	-5540 Education & Training	3,880	0	3,880	4,904	1,226	1,226	(2,654)
21015	-5810 Dues, Memberships & Subscriptions	300	640	300	504	126	126	(174)
21015	-5850 SAGE Grant	0	0	0	0	0	0	0
21015	-5852 BJA Implentation Grant	0	0	0	0	0	0	0
21015	-6001 Office Supplies	900	7,086	225	2,398	600	600	375
21015	-6008 Motor Fuel & Lubricants	1,601	1,991	400	6,350	1,588	1,588	1,188
21015	-6009 Repair Parts	2,200	27	550	550	138	138	(412)
21015	-6014 Operating Supplies	4,106	6,692	1,026	15,796	3,949	3,949	2,923
21015	-6015 Drug Court-Non Grant Expenses	0	1,984	0	0	768	768	768
21015	-8101 Other Equipment	0	0	0	0	0	0	0
21015	-8102 Office Furniture & Equipment	0	80	0	0	0	0	0
	<b>Operating Expenses</b>	<b>137,098</b>	<b>105,101</b>	<b>45,854</b>	<b>168,160</b>	<b>44,030</b>	<b>44,030</b>	<b>(1,824)</b>
<b>21015</b>	<b>TOTAL</b>	<b>234,676</b>	<b>193,895</b>	<b>68,312</b>	<b>275,059</b>	<b>70,771</b>	<b>72,241</b>	<b>3,929</b>
21020	<b>GENERAL DISTRICT COURT</b>							
21020	-3140 Professional Services	9,000	8,765	9,000	9,000	9,000	9,000	0
21020	-3320 Maintenance of Machinery & Equip.	1,000	469	1,000	1,000	1,000	1,000	0
21020	-5210 Postage	3,600	3,382	3,600	3,600	3,600	3,600	0
21020	-5230 Communications	4,200	4,127	4,200	4,200	4,200	4,200	0
21020	-5530 Travel Expense	1,200	0	700	700	500	500	(200)
21020	-5810 Dues, Memberships & Subscriptions	150	100	150	150	150	150	0
21020	-6001 Printing & Office Supplies	200	403	200	200	200	200	0
21020	-6014 Operating Supplies & Materials	0	0	0	0	200	200	200
21020	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>19,350</b>	<b>17,246</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>0</b>
<b>21020</b>	<b>TOTAL</b>	<b>19,350</b>	<b>17,246</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>0</b>
21025	<b>DRUG COURT STATE PILOT GRANT</b>							
21025	-3140 Professional Services	0	0	0	4,198	0	0	0
21025	-6014 Operating Supplies	0	0	0	45,802	0	0	0
	<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21025</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
21030	<b>28TH DISTRICT JUVENILE COURT - COURT SERVICE UNIT</b>							
21030	-3140 Professional Services	380	380	500	500	750	750	250
21030	-5230 Communications	2,000	1,893	2,000	2,000	2,000	2,000	0
21030	-6014 Operating Supplies & Materials	120	116	0	0	0	0	0
21030	-8102 Office Furniture & Equipment	300	298	300	300	450	450	150
	<b>Operating Expenses</b>	<b>2,800</b>	<b>2,687</b>	<b>2,800</b>	<b>2,800</b>	<b>3,200</b>	<b>3,200</b>	<b>400</b>
<b>21030</b>	<b>TOTAL</b>	<b>2,800</b>	<b>2,687</b>	<b>2,800</b>	<b>2,800</b>	<b>3,200</b>	<b>3,200</b>	<b>400</b>





**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
**General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
21040	<b>MAGISTRATE'S OFFICE</b>							
21040	-5230 Communications	1,000	837	1,000	1,000	1,000	1,000	0
21040	-6001 Printing & Office Supplies	0	0	0	0	0	0	0
21040	-8102 Office Furniture & Equipment	250	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>1,250</b>	<b>837</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>21040</b>	<b>TOTAL</b>	<b>1,250</b>	<b>837</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
21050	<b>LAW LIBRARY</b>							
21050	-6014 Operating Supplies & Equipment	1,800	529	1,800	1,800	1,800	1,800	0
	<b>Operating Expenses</b>	<b>1,800</b>	<b>529</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
<b>21050</b>	<b>TOTAL</b>	<b>1,800</b>	<b>529</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
21060	<b>VICTIM WITNESS PROGRAM</b>							
21060	-1139 Salaries & Wages - Regular	71,375	82,005	83,603	83,603	81,973	82,793	(810)
	<b>Salaries &amp; Wages</b>	<b>71,375</b>	<b>82,005</b>	<b>83,603</b>	<b>83,603</b>	<b>81,973</b>	<b>82,793</b>	<b>(810)</b>
21060	-2100 FICA	5,460	6,277	6,396	6,396	6,271	6,334	(62)
21060	-2210 VRS Retirement	10,695	10,631	12,683	12,683	12,079	12,079	(604)
21060	-2310 Hospitalization Insurance	13,776	0	0	0	0	0	0
21060	-2400 VRS Life Insurance	849	918	1,095	1,095	1,074	1,074	(21)
21060	-2450 VRS Disability Insurance	152	143	218	218	214	214	(4)
21060	-2600 Unemployment	778	210	134	134	689	689	555
21060	-2710 Worker's Compensation	79	92	97	97	73	73	(24)
	<b>Fringe Benefits</b>	<b>31,789</b>	<b>18,271</b>	<b>20,623</b>	<b>20,623</b>	<b>20,400</b>	<b>20,463</b>	<b>(160)</b>
21060	-5210 Postage	250	216	250	250	300	300	50
21060	-5230 Communication	1,080	1,189	1,200	1,200	1,200	1,200	0
21060	-5530 Travel Expense	1,372	1,030	1,500	1,500	1,790	1,790	290
21060	-6001 Printing & Office Supplies	1,110	1,159	1,552	1,552	1,200	1,200	(352)
21060	-6014 Operating Supplies & Materials	1,794	1,825	2,217	2,217	1,907	1,907	(310)
21060	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>5,606</b>	<b>5,419</b>	<b>6,719</b>	<b>6,719</b>	<b>6,397</b>	<b>6,397</b>	<b>(322)</b>
<b>21060</b>	<b>TOTAL</b>	<b>108,770</b>	<b>105,695</b>	<b>110,945</b>	<b>110,945</b>	<b>108,770</b>	<b>109,653</b>	<b>(1,292)</b>
21070	<b>28TH JUDICIAL CIRCUIT COURT CLERK</b>							
21070	-1141 Salaries & Wages - Regular	242,552	236,699	248,322	248,322	246,276	246,276	(2,046)
	<b>Salaries &amp; Wages</b>	<b>242,552</b>	<b>236,699</b>	<b>248,322</b>	<b>248,322</b>	<b>246,276</b>	<b>246,276</b>	<b>(2,046)</b>
21070	-2100 FICA	18,555	17,436	18,998	18,998	18,841	18,841	(157)
21070	-2210 VRS Retirement	36,823	35,052	37,698	37,698	41,108	41,108	3,410
21070	-2310 Hospitalization Insurance	30,420	26,947	33,462	33,462	33,462	33,462	0
21070	-2400 VRS Life Insurance	3,180	3,027	3,221	3,221	3,229	3,229	8
21070	-2450 VRS Disability Insurance	1,077	1,013	1,073	1,073	1,094	1,094	21
21070	-2600 Unemployment	552	263	403	403	403	403	0
21070	-2710 Worker's Compensation	267	269	281	281	281	281	0
	<b>Fringe Benefits</b>	<b>90,874</b>	<b>84,007</b>	<b>95,136</b>	<b>95,136</b>	<b>98,418</b>	<b>98,418</b>	<b>3,282</b>
21070	-3135 Contract Labor	13,500	16,576	13,500	13,500	20,000	20,000	6,500
21070	-3138 Contract Labor-Paper Filing Fee	0	0	0	7,000	5,000	5,000	5,000
21070	-3140 Professional Services	4,500	216	3,000	3,000	3,000	3,000	0
21070	-3141 Fees for Jury Duty	15,000	12,990	13,000	13,000	14,000	14,000	1,000
21070	-3320 Maintenance of Machinery & Equip.	250	0	250	250	250	250	0
21070	-5210 Postage	3,000	2,984	3,000	3,000	3,000	3,000	0



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
21070	-5230 Communications	5,300	4,934	5,300	5,300	5,300	5,300	0
21070	-5410 Lease/Rent of Equipment	3,100	3,088	3,100	3,100	3,100	3,100	0
21070	-5530 Travel Expense	1,000	0	1,000	1,000	1,000	1,000	0
21070	-5540 Education & Training	1,000	250	1,000	1,000	1,000	1,000	0
21070	-5810 Dues, Memberships & Subscriptions	600	0	600	600	600	600	0
21070	-6001 Printing & Office Supplies	4,000	2,815	3,000	3,000	6,000	6,000	3,000
21070	-6007 Materials-Building & Property	0	0	0	0	0	0	0
21070	-6014 Operating Supplies & Materials	1,500	965	1,500	1,500	1,500	1,500	0
21070	-7001 Joint Operating Expenses	12,500	9,850	21,230	22,969	15,000	15,000	(6,230)
21070	-7002 Record Preservation Grant	6,917	6,917	5,000	12,983	5,000	5,000	0
21070	-8102 Office Furniture & Equipment	1,500	354	0	0	0	0	0
	<b>Operating Expenses</b>	<b>73,667</b>	<b>61,939</b>	<b>74,480</b>	<b>91,202</b>	<b>83,750</b>	<b>83,750</b>	<b>9,270</b>
<b>21070</b>	<b>TOTAL</b>	<b>407,093</b>	<b>382,645</b>	<b>417,938</b>	<b>434,660</b>	<b>428,444</b>	<b>428,444</b>	<b>10,506</b>
21080	<b>28TH DISTRICT JUVENILE &amp; DOMESTIC RELATIONS COURT CLERK</b>							
21080	-3140 Professional Services	0	0	0	0	0	0	0
21080	-3320 Maintenance of Machinery & Equip.	800	480	800	800	800	800	0
21080	-5210 Postage	0	0	0	0	1,000	1,000	1,000
21080	-5230 Communications	7,300	6,072	6,800	6,800	7,000	7,000	200
21080	-5410 Lease/Rent of Equipment	2,000	1,942	2,000	2,000	2,000	2,000	0
21080	-5530 Travel Expense	750	143	750	750	800	800	50
21080	-5540 Education & Training	0	0	105	105	200	200	95
21080	-5810 Dues,Memberships & Subscriptions	700	659	595	595	600	600	5
21080	-6001 Printing & Office Supplies	250	133	250	250	250	250	0
21080	-8102 Office Furniture & Equipment	1,000	990	1,150	1,150	1,500	1,500	350
	<b>Operating Expenses</b>	<b>12,800</b>	<b>10,419</b>	<b>12,450</b>	<b>12,450</b>	<b>14,150</b>	<b>14,150</b>	<b>1,700</b>
<b>21080</b>	<b>TOTAL</b>	<b>12,800</b>	<b>10,419</b>	<b>12,450</b>	<b>12,450</b>	<b>14,150</b>	<b>14,150</b>	<b>1,700</b>
22000	<b>COMMONWEALTH'S ATTORNEY</b>							
22010	<b>COMMONWEALTH ATTORNEY &amp; STAFF</b>							
22010	-1136 Salaries & Wages - Regular	454,152	447,297	458,209	458,209	453,852	453,852	(4,357)
	<b>Salaries &amp; Wages</b>	<b>454,152</b>	<b>447,297</b>	<b>458,209</b>	<b>458,209</b>	<b>453,852</b>	<b>453,852</b>	<b>(4,357)</b>
22010	-2100 FICA	34,743	32,269	35,053	35,053	34,723	34,723	(330)
22010	-2210 VRS Retirement	68,947	65,544	69,556	69,556	75,750	75,750	6,194
22010	-2310 Hospitalization Insurance	33,696	40,686	46,292	46,292	46,292	56,436	10,144
22010	-2400 VRS Life Insurance	5,954	5,660	5,945	5,945	5,950	5,950	5
22010	-2450 VRS Disability Insurance	331	243	325	325	398	398	73
22010	-2600 Unemployment	644	459	470	470	470	470	0
22010	-2710 Worker's Compensation	500	509	520	520	520	520	0
	<b>Fringe Benefits</b>	<b>144,815</b>	<b>145,370</b>	<b>158,161</b>	<b>158,161</b>	<b>164,103</b>	<b>174,247</b>	<b>16,086</b>
22010	-3140 Professional Services	500	0	500	500	500	500	0
22010	-3310 Maintenance of Building & Property	3,600	3,600	3,600	3,600	3,600	3,600	0
22010	-3320 Maintenance of Machinery & Equip.	1,200	573	1,200	1,200	1,200	1,200	0
22010	-5100 Utilities	7,000	6,268	7,000	7,000	8,000	8,000	1,000
22010	-5210 Postage	2,000	1,098	2,000	2,000	2,000	2,000	0
22010	-5230 Communications	5,000	4,736	5,000	5,000	5,000	5,000	0
22010	-5410 Lease/Rent of Equipment	1,000	218	1,000	1,000	1,000	1,000	0
22010	-5420 Lease/Rent of Building or Land	27,600	27,816	27,600	27,600	27,600	27,600	0



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
**General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
22010	-5530 Travel Expense	8,102	3,260	5,000	5,000	5,000	5,000	0
22010	-5540 Education & Training	500	103	500	500	500	500	0
22010	-5810 Dues, Memberships & Subscriptions	3,000	5,335	3,000	3,000	3,000	3,000	0
22010	-6001 Printing & Office Supplies	2,000	890	2,000	2,000	2,000	2,000	0
22010	-6014 Operating Supplies & Materials	700	348	700	700	1,000	1,000	300
22010	-8102 Office Furniture and Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>62,202</b>	<b>54,245</b>	<b>59,100</b>	<b>59,100</b>	<b>60,400</b>	<b>60,400</b>	<b>1,300</b>
<b>22010</b>	<b>TOTAL</b>	<b>661,169</b>	<b>646,912</b>	<b>675,470</b>	<b>675,470</b>	<b>678,355</b>	<b>688,499</b>	<b>13,029</b>
	<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>1,514,164</b>	<b>1,436,174</b>	<b>1,388,776</b>	<b>1,662,245</b>	<b>1,405,242</b>	<b>1,418,228</b>	<b>29,452</b>
30000	<b>PUBLIC SAFETY</b>							
31000	<b>LAW ENFORCEMENT</b>							
31010	<b>POLICE DEPARTMENT</b>							
31010	-1139 Salaries & Wages - Regular	3,193,260	3,029,305	3,145,373	3,145,373	3,145,373	3,109,669	(35,704)
31010	-1239 Salaries & Wages - Overtime	76,000	108,551	76,000	76,000	126,800	63,400	(12,600)
31010	-1240 Salaries & Wages - Overtime-Special	42,000	45,032	42,000	42,000	42,000	42,000	0
31010	-1241 Salaries & Wages - Overtime-Grant	42,000	47,443	42,000	42,000	42,000	42,000	0
31010	-1242 Salaries & Wages-Overtime-Traffic	0	0	37,800	37,800	0	0	(37,800)
	<b>Salaries &amp; Wages</b>	<b>3,353,260</b>	<b>3,230,331</b>	<b>3,343,173</b>	<b>3,343,173</b>	<b>3,356,173</b>	<b>3,257,069</b>	<b>(86,104)</b>
31010	-2100 FICA	256,524	229,991	252,861	252,861	252,861	250,130	(2,731)
31010	-2210 VRS Retirement	479,817	458,141	476,243	476,243	518,037	506,939	30,696
31010	-2310 Hospitalization Insurance	598,776	581,935	679,879	679,879	679,879	664,725	(15,154)
31010	-2400 VRS Life Insurance	41,434	39,564	41,126	41,126	40,706	39,831	(1,295)
31010	-2450 VRS Disability Insurance	214	626	874	874	5,625	5,145	4,271
31010	-2600 Unemployment	6,234	4,837	4,906	4,906	4,906	4,906	0
31010	-2710 Worker's Compensation	84,620	71,214	62,674	62,674	63,011	63,011	337
	<b>Fringe Benefits</b>	<b>1,467,619</b>	<b>1,386,308</b>	<b>1,518,563</b>	<b>1,518,563</b>	<b>1,565,025</b>	<b>1,534,687</b>	<b>16,124</b>
31010	-3135 Contract Labor	15,500	11,690	15,600	15,600	15,600	15,600	0
31010	-3140 Professional Services	8,000	8,558	8,000	8,000	8,000	8,000	0
31010	-3310 Maintenance of Building & Property	12,211	18,192	19,950	19,950	19,950	19,950	0
31010	-3320 Maintenance of Machinery & Equip.	44,352	44,106	41,100	41,225	41,100	41,100	0
31010	-3321 Maint of Machinery & Equip-Technolo	48,000	11,753	35,000	37,000	35,000	35,000	0
31010	-3600 Advertising	1,000	326	500	500	500	500	0
31010	-5100 Utilities	40,015	61,733	60,000	60,000	60,000	60,000	0
31010	-5210 Postage	3,000	1,193	2,000	2,000	2,000	2,000	0
31010	-5230 Communications	88,000	75,045	80,704	80,704	80,000	80,000	(704)
31010	-5231 Communications E911	96,000	118,761	40,000	40,000	80,000	80,000	40,000
31010	-5410 Lease/Rent of Equipment	190,900	221,353	220,500	220,500	220,500	220,500	0
31010	-5530 Travel Expense	20,116	13,784	17,500	17,500	17,500	17,500	0
31010	-5540 Education & Training	11,663	6,476	11,200	11,895	11,200	11,200	0
31010	-5541 Education & Training-Training Acade	21,080	20,988	20,988	20,988	20,988	20,988	0
31010	-5810 Dues, Memberships & Subscriptions	2,800	2,140	2,800	2,800	2,800	2,800	0
31010	-5840 Investigations, Studies & Rewards	15,000	17,638	15,000	15,000	15,000	15,000	0
31010	-5841 Special Investigations	15,000	18,263	15,000	15,000	15,000	15,000	0
31010	-5842 Asset Forfeiture	30,000	66,055	32,000	32,000	32,000	32,000	0
31010	-6001 Printing & Office Supplies	14,750	11,614	14,750	14,750	14,750	14,750	0
31010	-6002 Food & Food Service Supplies	3,000	2,553	3,000	3,000	3,000	3,000	0
31010	-6005 Housekeeping Supplies	3,000	2,429	3,000	3,000	3,000	3,000	0



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 General Fund-Detail

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
31010	-6007 Materials - Building & Property	0	137	0	0	0	0	0
31010	-6008 Motor Fuel & Lubricants	150,000	80,957	116,000	116,000	116,000	116,000	0
31010	-6009 Repair Parts - Equipment	30,000	25,713	28,000	28,000	28,000	28,000	0
31010	-6011 Clothing & Personal Supplies	26,373	16,078	25,000	25,000	25,000	25,000	0
31010	-6014 Operating Supplies & Materials	44,234	31,610	35,000	37,801	37,000	37,000	2,000
31010	-8101 Other Equipment	28,000	11,684	0	94,100	0	0	0
31010	-8102 Office Furniture & Equipment	1,000	0	0	0	0	0	0
31010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
31010	-8109 PD Computer System	0	0	0	0	0	0	0
31010	-8112 Other Improvement or Const	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>962,994</b>	<b>900,829</b>	<b>862,592</b>	<b>962,313</b>	<b>903,888</b>	<b>903,888</b>	<b>41,296</b>
<b>31010</b>	<b>TOTAL</b>	<b>5,783,873</b>	<b>5,517,468</b>	<b>5,724,328</b>	<b>5,824,049</b>	<b>5,825,086</b>	<b>5,695,644</b>	<b>(28,684)</b>
31020	<b>POLICE DEPT-GRANTS</b>							
31020	-5868 Selective Enforcement Grt (DMV)	2,500	144	0	0	0	0	0
31020	-5871 Police Calendars	3,500	3,201	3,000	3,250	3,000	3,000	0
31020	-5873 LE Block Grant/Communications (JAG)	0	5,334	0	0	4,500	4,500	4,500
31020	-5876 PSAP Grant 151 PD GIS Project	0	160	0	0	0	0	0
31020	-5880 Computer Aided Dispatch (CAD)	30,000	500	0	0	0	0	0
31020	-5881 PSAP Grant 014 PD PEP	2,000	360	0	0	0	0	0
31020	-5882 PSAP Grant 015 PD Call Acct Upgrade	50,000	0	0	0	0	0	0
31020	-5883 PSAP Grant 18-159 GIS Training/Educ	0	0	2,000	2,000	0	0	(2,000)
	<b>Operating Expenses</b>	<b>88,000</b>	<b>9,699</b>	<b>5,000</b>	<b>5,250</b>	<b>7,500</b>	<b>7,500</b>	<b>2,500</b>
<b>31020</b>	<b>TOTAL</b>	<b>88,000</b>	<b>9,699</b>	<b>5,000</b>	<b>5,250</b>	<b>7,500</b>	<b>7,500</b>	<b>2,500</b>
32000	<b>FIRE &amp; RESCUE SERVICE</b>							
32010	<b>FIRE DEPARTMENT</b>							
32010	-1138 Salaries & Wages - Regular	2,004,697	1,964,464	1,965,563	1,965,563	1,979,300	1,930,468	(35,095)
32010	-1238 Salaries & Wages - Overtime	72,150	69,915	70,000	70,000	100,000	35,000	(35,000)
32010	-1240 Salaries & Wages - Overtime-Special	19,610	17,423	3,000	3,000	3,000	3,000	0
32010	-1241 Salaries & Wages- Overtime-Grants	0	2,051	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>2,096,457</b>	<b>2,053,853</b>	<b>2,038,563</b>	<b>2,038,563</b>	<b>2,082,300</b>	<b>1,968,468</b>	<b>(70,095)</b>
32010	-2100 FICA	159,406	145,295	156,486	156,486	156,045	152,310	(4,176)
32010	-2210 VRS Retirement	303,308	289,709	298,176	298,176	328,260	316,919	18,743
32010	-2310 Hospitalization Insurance	404,876	416,586	461,113	461,113	461,113	433,897	(27,216)
32010	-2400 VRS Life Insurance	26,255	25,016	25,749	25,749	25,800	24,875	(874)
32010	-2450 VRS Disability Insurance	0	0	0	0	4,300	3,761	3,761
32010	-2600 Unemployment	4,232	3,291	3,091	3,091	3,091	3,091	0
32010	-2710 Worker's Compensation	118,395	101,850	92,005	92,005	92,342	92,342	337
	<b>Fringe Benefits</b>	<b>1,016,472</b>	<b>981,747</b>	<b>1,036,620</b>	<b>1,036,620</b>	<b>1,070,951</b>	<b>1,027,195</b>	<b>(9,425)</b>
32010	-3135 Contract Labor	10,000	6,788	10,000	10,000	10,000	10,000	0
32010	-3140 Professional Services	6,000	3,246	3,000	3,000	3,000	3,000	0
32010	-3310 Maintenance of Building & Property	22,000	15,871	12,000	12,000	12,000	12,000	0
32010	-3320 Maintenance of Machinery & Equip.	59,014	47,322	60,000	60,000	60,000	60,000	0
32010	-3600 Advertising	500	0	250	250	250	250	0
32010	-5100 Utilities	41,454	36,013	38,000	38,000	38,000	38,000	0
32010	-5210 Postage	500	719	250	250	250	250	0
32010	-5230 Communications	18,000	14,183	17,233	17,233	18,880	18,880	1,647
32010	-5410 Lease/Rent of Equipment	240,000	238,187	240,000	240,000	240,000	240,000	0



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
**General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
32010	-5530 Travel Expense	5,651	4,356	2,350	2,350	3,500	3,500	1,150
32010	-5540 Education & Training	9,500	4,970	7,000	7,000	25,000	7,000	0
32010	-5810 Dues, Memberships & Subscriptions	1,500	824	700	700	700	700	0
32010	-6001 Printing & Office Supplies	3,000	1,861	2,700	2,700	2,700	2,700	0
32010	-6002 Food & Food Service Supplies	2,000	2,043	2,000	2,000	2,000	2,000	0
32010	-6004 Medical Supplies	2,000	2,708	2,000	2,000	3,000	3,000	1,000
32010	-6005 Housekeeping Supplies	5,500	5,484	5,500	5,500	6,500	6,500	1,000
32010	-6007 Materials - Building & Property	11,300	4,591	12,000	12,000	12,000	12,000	0
32010	-6008 Motor Fuel & Lubricants	33,000	17,724	30,000	30,000	30,000	30,000	0
32010	-6009 Repair Parts - Equipment	20,000	22,727	20,000	20,000	23,000	23,000	3,000
32010	-6011 Clothing & Personal Supplies	15,000	14,175	15,000	15,000	15,000	15,000	0
32010	-6014 Operating Supplies & Materials	19,178	12,227	12,500	30,212	15,000	15,000	2,500
32010	-8101 Other Equipment	20,042	14,883	6,000	17,818	8,000	8,000	2,000
32010	-8102 Office Furniture & Equipment	3,289	3,399	500	500	500	500	0
32010	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
32010	Public Education	0	0	0	0	35,400	0	0
	<b>Operating Expenses</b>	<b>548,428</b>	<b>474,301</b>	<b>498,983</b>	<b>528,513</b>	<b>564,680</b>	<b>511,280</b>	<b>12,297</b>
<b>32010</b>	<b>TOTAL</b>	<b>3,661,357</b>	<b>3,509,901</b>	<b>3,574,166</b>	<b>3,603,696</b>	<b>3,717,931</b>	<b>3,506,943</b>	<b>(67,223)</b>
32030	<b>FIRE DEPARTMENT-GRANTS</b>							
32030	-1238 Salaries & Wages-4 for Life-Overtim	0	0	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32030	-5850 Fire Programs Fund	51,000	18,663	51,000	173,916	59,625	59,625	8,625
32030	-5852 VDEM-Rescue Training Grant	0	0	0	0	0	0	0
32030	-5854 Four For Life Funds	14,000	12,263	14,000	14,000	14,000	14,000	0
32030	-5855 VDEM-Heavy Tactical Rescue Team	0	0	0	0	0	0	0
32030	-5867 SHSP FY2016 Fire Dept Hazmat	0	0	0	76,600	0	0	0
32030	-5868 SHSP FY2016 Fire Dept HTR Heavy Tactical	0	0	0	50,000	0	0	0
32030	-5870 SHSP FY2015 FD HazMat Team	0	5,054	0	0	0	0	0
32030	-5871 SHSP FY2015 FD Heavy Tactical Rescu	0	66,072	0	0	0	0	0
32030	-5872 VDFP Fire Svcs Training Facilities	43,077	43,408	0	0	0	0	0
32030	-8101 FEMA Grant-Equipment	0	0	0	270,000	0	0	0
32030	-5869 SHSP FY17 FD Hazmat	0	0	0	0	52,721	52,721	52,721
32030	-5873 SHSP FY17 FD Tech Rescue	0	0	0	0	50,000	50,000	50,000
32030	-5874 VA Fire Program Live Fire Structure Grant	0	0	0	0	26,789	26,789	26,789
	<b>Operating Expenses</b>	<b>108,077</b>	<b>145,460</b>	<b>65,000</b>	<b>584,516</b>	<b>203,135</b>	<b>203,135</b>	<b>138,135</b>
<b>32030</b>	<b>TOTAL</b>	<b>108,077</b>	<b>145,460</b>	<b>65,000</b>	<b>584,516</b>	<b>203,135</b>	<b>203,135</b>	<b>138,135</b>
33000	<b>CORRECTION &amp; DETENTION</b>							
33010	<b>CITY SHERIFF &amp; JAIL</b>							
33010	-1139 Salaries & Wages - Regular	2,140,620	1,997,969	2,157,570	2,137,570	2,146,226	2,146,226	(11,344)
33010	-1239 Salaries & Wages - Overtime	17,000	24,674	17,000	17,000	17,000	8,500	(8,500)
33010	-1240 Salaries & Wages - Overtime-Special	3,000	2,882	3,000	3,000	3,000	3,000	0
	<b>Salaries &amp; Wages</b>	<b>2,160,620</b>	<b>2,025,525</b>	<b>2,177,570</b>	<b>2,157,570</b>	<b>2,166,226</b>	<b>2,157,726</b>	<b>(19,844)</b>
33010	-2100 FICA	169,112	142,947	169,576	169,576	164,187	164,187	(5,389)
33010	-2210 VRS Retirement	328,198	281,694	323,032	323,032	358,206	358,206	35,174
33010	-2310 Hospitalization Insurance	425,604	399,845	507,112	507,112	507,112	507,112	0
33010	-2400 VRS Life Insurance	28,082	24,327	27,874	27,874	28,116	28,116	242
33010	-2450 VRS Disability Insurance	168	165	165	165	6,404	6,404	6,239



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
33010	-2600 Unemployment	5,331	3,824	3,898	3,898	3,898	3,898	0
33010	-2710 Worker's Compensation	65,621	52,488	51,365	51,365	51,365	51,365	0
	<b>Fringe Benefits</b>	<b>1,022,116</b>	<b>905,290</b>	<b>1,083,022</b>	<b>1,083,022</b>	<b>1,119,288</b>	<b>1,119,288</b>	<b>36,266</b>
33010	-3135 Contract Labor	30,000	39,606	30,000	30,000	30,000	30,000	0
33010	-3140 Professional Services	4,000	6,961	7,500	7,500	7,500	7,500	0
33010	-3141 Professional Svcs-Pretrial Svcs	55,200	55,200	55,200	55,200	55,200	55,200	0
33010	-3142 Professional Svcs-Inmate Housing	344,000	557,146	600,000	600,000	1,200,000	800,000	200,000
33010	-3143 Professional Svcs-Inmate Medical	52,000	93,864	65,000	65,000	65,000	65,000	0
33010	-3310 Maintenance of Building & Property	20,000	12,342	10,000	10,000	10,000	110,000	100,000
33010	-3320 Maintenance of Machinery & Equip.	30,000	28,164	25,000	45,000	36,000	36,000	11,000
33010	-3600 Advertising	500	0	500	500	500	500	0
33010	-5100 Utilities	138,804	179,659	168,000	168,000	200,000	200,000	32,000
33010	-5210 Postage	1,800	1,258	1,500	1,500	1,500	1,500	0
33010	-5230 Communications	21,000	19,617	21,000	21,000	21,000	21,000	0
33010	-5410 Lease/Rent of Equipment	25,000	26,776	25,000	25,000	24,868	24,868	(132)
33010	-5530 Travel Expense	17,000	12,869	17,000	17,000	17,000	17,000	0
33010	-5540 Education & Training	3,000	18,022	3,000	3,000	3,000	3,000	0
33010	-5541 Education & Training-Training Acade	16,500	0	17,500	17,500	17,500	17,500	0
33010	-5810 Dues, Memberships & Subscriptions	3,000	2,428	3,000	3,000	3,000	3,000	0
33010	-5842 Asset Seizure-Sheriff	10,000	0	10,000	10,000	10,000	10,000	0
33010	-5860 DARE Program	0	0	0	0	0	0	0
33010	-6001 Printing & Office Supplies	10,500	6,549	8,000	8,000	8,000	8,000	0
33010	-6002 Food & Food Service Supplies	240,000	233,034	240,000	240,000	240,000	240,000	0
33010	-6003 Farm Supplies	13,000	3,064	8,000	8,000	8,000	8,000	0
33010	-6004 Medical Supplies	45,000	2,841	8,000	8,000	8,000	8,000	0
33010	-6005 Housekeeping Supplies	30,000	28,348	30,000	30,000	30,000	30,000	0
33010	-6007 Materials - Building & Property	5,000	392	5,000	5,000	5,000	5,000	0
33010	-6008 Motor Fuel & Lubricants	23,000	12,858	20,000	20,000	20,000	20,000	0
33010	-6009 Repair Parts - Equipment	6,000	3,257	6,000	6,000	6,000	6,000	0
33010	-6011 Clothing & Personal Supplies	17,000	19,326	17,000	17,000	17,000	17,000	0
33010	-6014 Operating Supplies & Materials	34,225	28,264	18,000	18,000	18,000	18,000	0
33010	-6015 Deferred Expenses	0	0	0	0	0	0	0
33010	-8101 Other Equipment	30,000	30,300	0	0	0	0	0
33010	-8102 Office Furniture & Equipment	0	596	0	0	0	0	0
33010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
33010	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>1,225,529</b>	<b>1,422,741</b>	<b>1,419,200</b>	<b>1,439,200</b>	<b>2,062,068</b>	<b>1,762,068</b>	<b>342,868</b>
<b>33010</b>	<b>TOTAL</b>	<b>4,408,265</b>	<b>4,353,556</b>	<b>4,679,792</b>	<b>4,679,792</b>	<b>5,347,582</b>	<b>5,039,082</b>	<b>359,290</b>
33020	<b>APPALACHIAN JUVENILE COMMISSION</b>							
33020	-7001 Joint Operating Expense	202,972	202,972	195,192	195,192	193,832	193,832	(1,360)
	<b>Operating Expenses</b>	<b>202,972</b>	<b>202,972</b>	<b>195,192</b>	<b>195,192</b>	<b>193,832</b>	<b>193,832</b>	<b>(1,360)</b>
<b>33020</b>	<b>TOTAL</b>	<b>202,972</b>	<b>202,972</b>	<b>195,192</b>	<b>195,192</b>	<b>193,832</b>	<b>193,832</b>	<b>(1,360)</b>
33030	<b>SHERIFF GRANTS</b>							
33030	-5860 DARE Program	9,000	7,125	9,000	9,000	8,550	8,550	(450)
33030	-5861 DCJS Grants	1,000	0	1,000	1,000	0	0	(1,000)
	<b>Operating Expenses</b>	<b>10,000</b>	<b>7,125</b>	<b>10,000</b>	<b>10,000</b>	<b>8,550</b>	<b>8,550</b>	<b>(1,450)</b>
<b>33010</b>	<b>TOTAL</b>	<b>10,000</b>	<b>7,125</b>	<b>10,000</b>	<b>10,000</b>	<b>8,550</b>	<b>8,550</b>	<b>(1,450)</b>



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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
34000	<b>INSPECTIONS</b>							
34010	<b>BUILDING INSPECTOR</b>							
34010	<b>INSPECTIONS</b>							
34010	-1145 Salaries & Wages - Regular	114,847	114,399	116,241	116,241	113,961	115,101	(1,140)
	<b>Salaries &amp; Wages</b>	<b>114,847</b>	<b>114,399</b>	<b>116,241</b>	<b>116,241</b>	<b>113,961</b>	<b>115,101</b>	<b>(1,140)</b>
34010	-2100 FICA	8,786	8,143	8,892	8,892	8,719	8,807	(85)
34010	-2210 VRS Retirement	17,289	17,288	17,646	17,646	19,021	19,021	1,375
34010	-2310 Hospitalization Insurance	19,164	19,181	21,080	21,080	19,656	19,620	(1,460)
34010	-2400 VRS Life Insurance	1,493	1,493	1,523	1,523	1,494	1,494	(29)
34010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
34010	-2600 Unemployment	184	134	134	134	134	134	0
34010	-2710 Worker's Compensation	1,229	1,266	1,280	1,280	1,280	1,280	0
	<b>Fringe Benefits</b>	<b>48,145</b>	<b>47,505</b>	<b>50,555</b>	<b>50,555</b>	<b>50,304</b>	<b>50,356</b>	<b>(199)</b>
34010	-3140 Professional Services	0	0	0	0	0	0	0
34010	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
34010	-5210 Postage	100	61	100	100	100	100	0
34010	-5230 Communications	3,000	2,757	2,784	2,784	2,800	2,800	16
34010	-5530 Travel Expense	75	50	150	150	500	500	350
34010	-5540 Education & Training	75	0	0	0	500	500	500
34010	-5810 Dues, Memberships & Subscriptions	100	105	100	100	100	100	0
34010	-6001 Printing & Office Supplies	100	148	100	100	100	100	0
34010	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
34010	-6009 Repair Parts - Equipment	0	0	0	0	0	0	0
34010	-6014 Operating Supplies & Materials	300	193	400	400	500	500	100
34010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>3,750</b>	<b>3,314</b>	<b>3,634</b>	<b>3,634</b>	<b>4,600</b>	<b>4,600</b>	<b>966</b>
<b>34010</b>	<b>TOTAL</b>	<b>166,742</b>	<b>165,218</b>	<b>170,430</b>	<b>170,430</b>	<b>168,865</b>	<b>170,057</b>	<b>(373)</b>
35000	<b>OTHER PROTECTION</b>							
35010	<b>ANIMAL CONTROL</b>							
35010	-1139 Salaries & Wages - Regular	28,985	28,875	28,764	28,764	28,764	78,350	49,586
35010	-1239 Salaries & Wages - Overtime	500	0	300	300	300	300	0
	<b>Salaries &amp; Wages</b>	<b>29,485</b>	<b>28,875</b>	<b>29,064</b>	<b>29,064</b>	<b>29,064</b>	<b>78,650</b>	<b>49,586</b>
35010	-2100 FICA	2,256	2,177	2,239	2,239	2,201	5,995	3,756
35010	-2210 VRS Retirement	4,363	4,363	4,364	4,364	4,801	10,505	6,141
35010	-2310 Hospitalization Insurance	0	0	0	0	0	13,836	13,836
35010	-2400 VRS Life Insurance	377	377	377	377	377	825	448
35010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
35010	-2600 Unemployment	92	56	67	67	67	67	0
35010	-2710 Worker's Compensation	478	484	498	498	498	498	0
	<b>Fringe Benefits</b>	<b>7,566</b>	<b>7,457</b>	<b>7,545</b>	<b>7,545</b>	<b>7,944</b>	<b>31,726</b>	<b>24,181</b>
35010	-3140 Professional Services	25,000	19,594	25,000	25,042	10,000	25,000	0
35010	-3320 Maintenance of Machinery & Equip.	500	0	500	500	500	500	0
35010	-5230 Communications	700	414	600	600	1,000	1,000	400
35010	-5530 Travel	0	7	0	0	0	0	0
35010	-5540 Education & Training	500	0	500	500	500	1,250	750
35010	-6008 Motor Fuel & Lubricants	1,700	943	1,500	1,500	1,500	1,700	200
35010	-6009 Repair Parts - Equipment	0	0	0	0	0	0	0



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35010	-6011 Clothing & Personal Supplies	200	0	200	200	200	3,060	2,860
35010	-6014 Operating Supplies & Materials	250	192	250	250	250	20,340	20,090
35010	-8101 Other Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>28,850</b>	<b>21,150</b>	<b>28,550</b>	<b>28,592</b>	<b>13,950</b>	<b>52,850</b>	<b>24,300</b>
<b>35010</b>	<b>TOTAL</b>	<b>65,901</b>	<b>57,482</b>	<b>65,159</b>	<b>65,201</b>	<b>50,958</b>	<b>163,226</b>	<b>98,067</b>
35020	<b>MEDICAL EXAMINERS</b>							
35020	-3140 Professional Services	500	180	500	500	500	500	0
	<b>Operating Expenses</b>	<b>500</b>	<b>180</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>35020</b>	<b>TOTAL</b>	<b>500</b>	<b>180</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
35030	<b>EMERGENCY MANAGEMENT</b>							
35030	-1139 Salaries & Wages - Regular	21,141	22,390	22,817	22,817	22,818	22,818	1
	<b>Salaries &amp; Wages</b>	<b>21,141</b>	<b>22,390</b>	<b>22,817</b>	<b>22,817</b>	<b>22,818</b>	<b>22,818</b>	<b>1</b>
35030	-2100 FICA	1,691	1,799	1,746	1,746	1,747	1,747	1
35030	-2210 VRS Retirement	3,171	3,253	3,461	3,461	3,810	3,810	349
35030	-2310 Hospitalization Insurance	4,228	1,980	2,273	2,273	2,273	2,273	0
35030	-2400 VRS Life Insurance	211	281	299	299	1,768	1,768	1,469
35030	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
35030	-2600 Unemployment	0	0	129	129	129	129	0
35030	-2710 Worker's Compensation	1,268	1,293	1,385	1,385	1,385	1,385	0
	<b>Fringe Benefits</b>	<b>10,569</b>	<b>8,606</b>	<b>9,293</b>	<b>9,293</b>	<b>11,112</b>	<b>11,112</b>	<b>1,819</b>
35030	-3600 Advertising	0	0	0	0	0	0	0
35030	-5230 Communications	0	329	3,000	3,000	3,000	3,000	0
35030	-5530 Travel Expense	0	0	0	0	0	0	0
35030	-5540 Education & Training	0	0	0	0	0	0	0
35030	-6001 Printing & Office Supplies	0	0	0	0	0	0	0
35030	-6014 Operating Supplies & Materials	0	0	500	500	500	500	0
	<b>Operating Expenses</b>	<b>0</b>	<b>329</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>35030</b>	<b>TOTAL</b>	<b>31,710</b>	<b>31,325</b>	<b>35,610</b>	<b>35,610</b>	<b>37,430</b>	<b>37,430</b>	<b>1,820</b>
35040	<b>SW VA. EMERGENCY MEDICAL SERVICE</b>							
35040	-5699 Contributions Civic/Community Org.	2,450	2,450	0	0	0	0	0
	<b>Operating Expenses</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35040</b>	<b>TOTAL</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
35050	<b>HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES</b>							
35050	-6014 Operating Supplies & Materials	23,475	21,257	15,000	51,897	30,000	30,000	15,000
	<b>Operating Expenses</b>	<b>23,475</b>	<b>21,257</b>	<b>15,000</b>	<b>51,897</b>	<b>30,000</b>	<b>30,000</b>	<b>15,000</b>
<b>35050</b>	<b>TOTAL</b>	<b>23,475</b>	<b>21,257</b>	<b>15,000</b>	<b>51,897</b>	<b>30,000</b>	<b>30,000</b>	<b>15,000</b>
35060	<b>LODA</b>							
35060	-7001 Joint Operating Expense	98,000	98,013	98,000	98,000	98,000	98,000	0
	<b>Operating Expenses</b>	<b>98,000</b>	<b>98,013</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>0</b>
<b>35060</b>	<b>TOTAL</b>	<b>98,000</b>	<b>98,013</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>0</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>14,651,322</b>	<b>14,122,106</b>	<b>14,638,177</b>	<b>15,324,133</b>	<b>15,689,369</b>	<b>15,153,899</b>	<b>515,722</b>





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40000	<b>PUBLIC WORKS</b>							
41000	<b>MAINTENANCE OF HIGHWAYS,STREETS, BRIDGES</b>							
41010	<b>STREET &amp; ENGINEERING DIVISION</b>							
41010	-1170 Salaries & Wages - Regular	476,077	284,168	358,972	358,972	469,522	393,901	34,929
41010	-1270 Salaries & Wages - Overtime	10,000	10,414	8,000	8,000	8,000	4,000	(4,000)
41010	-1271 Salaries & Wages - Overtime-Special	10,000	11,155	12,000	12,000	12,000	12,000	0
	<b>Salaries &amp; Wages</b>	<b>496,077</b>	<b>305,737</b>	<b>378,972</b>	<b>378,972</b>	<b>489,522</b>	<b>409,901</b>	<b>30,929</b>
41010	-2100 FICA	38,156	20,496	30,543	30,543	38,222	32,436	1,893
41010	-2210 VRS Retirement	74,779	50,413	60,948	60,948	88,104	73,971	13,023
41010	-2310 Hospitalization Insurance	76,160	63,742	101,142	101,142	101,142	52,590	(48,552)
41010	-2400 VRS Life Insurance	6,897	3,815	5,210	5,210	6,516	5,404	194
41010	-2450 VRS Disability Insurance	1,255	447	1,148	1,148	1,959	939	(209)
41010	-2600 Unemployment	15	(345)	(1,526)	(1,526)	0	0	1,526
41010	-2710 Worker's Compensation	18,370	8,870	8,090	8,090	8,090	8,090	0
	<b>Fringe Benefits</b>	<b>215,632</b>	<b>147,438</b>	<b>205,555</b>	<b>205,555</b>	<b>244,033</b>	<b>173,430</b>	<b>(32,125)</b>
41010	-3135 Contract Labor	12,466	23,025	17,000	17,000	17,000	145,000	128,000
41010	-3140 Professional Services	1,000	1,317	1,000	1,000	1,000	1,000	0
41010	-3310 Maintenance of Building & Property	24,852	31,833	10,000	10,000	10,000	10,000	0
41010	-3311 Other Maint of Building & Property	34,982	39,839	0	0	0	0	0
41010	-3315 Primary Extension Funding	0	0	0	162,000	0	0	0
41010	-3320 Maintenance of Machinery & Equip.	56,765	44,783	0	0	0	0	0
41010	-3600 Advertising	800	534	500	500	2,000	2,000	1,500
41010	-5100 Utilities	30,168	27,604	30,000	30,000	30,000	30,000	0
41010	-5210 Postage	300	271	200	200	200	200	0
41010	-5230 Communications	15,000	13,586	14,281	14,281	14,200	14,200	(81)
41010	-5410 Lease/Rent of Equipment	5,000	3,827	5,000	5,000	5,000	5,000	0
41010	-5530 Travel Expense	3,000	1,163	3,000	3,000	5,000	4,000	1,000
41010	-5540 Education & Training	3,500	918	3,500	3,500	7,000	3,500	0
41010	-5810 Dues, Memberships & Subscriptions	1,000	734	1,000	1,000	2,000	3,000	2,000
41010	-5891 Metro Planning Organization	0	0	0	0	0	0	0
41010	-6001 Printing & Office Supplies	3,000	3,324	2,500	2,500	3,500	3,500	1,000
41010	-6005 Housekeeping Supplies	1,000	1,537	1,000	1,000	2,000	2,000	1,000
41010	-6007 Materials - Building & Property	19,507	8,481	14,500	14,500	14,500	14,500	0
41010	-6008 Motor Fuel & Lubricants	73,000	33,274	63,200	63,200	63,200	63,200	0
41010	-6009 Repair Parts-Equipment	0	30	0	0	0	25,000	25,000
41010	-6011 Clothing & Personal Supplies	12,000	6,640	11,000	11,000	11,000	11,000	0
41010	-6014 Operating Supplies & Materials	14,000	14,598	14,500	14,500	18,000	18,000	3,500
41010	-6015 Way Finding Signage	20,000	18,219	0	0	0	0	0
41010	-6016 Tree & Shrub Expense	0	24,556	0	0	0	0	0
41010	-7001 Joint Operating Expense	30,000	11,101	30,000	30,000	30,000	30,000	0
41010	-7002 Stormwater Management	640	3,861	2,240	2,240	21,400	21,400	19,160
41010	-8101 Other Equipment	0	1,055	0	0	0	0	0
41010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
41010	-8106 Operational & Construction Equip	0	0	0	0	0	0	0
41010	-8112 Other Improvements/Construction	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>361,980</b>	<b>316,110</b>	<b>224,421</b>	<b>386,421</b>	<b>257,000</b>	<b>406,500</b>	<b>182,079</b>
<b>41010</b>	<b>TOTAL</b>	<b>1,073,689</b>	<b>769,285</b>	<b>808,948</b>	<b>970,948</b>	<b>990,555</b>	<b>989,831</b>	<b>180,883</b>



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41020	<b>VDOT REIMBURSED MAINTENANCE</b>							
41020	1170 Salaries & Wages - Regular	566,104	659,552	648,129	648,129	656,324	656,324	8,195
	<b>Salaries &amp; Wages</b>	<b>566,104</b>	<b>659,552</b>	<b>648,129</b>	<b>648,129</b>	<b>656,324</b>	<b>656,324</b>	<b>8,195</b>
41020	-2100 FICA	41,253	48,440	47,663	47,663	49,376	49,376	1,713
41020	-2210 VRS Retirement	79,017	91,061	91,094	91,094	93,084	93,084	1,990
41020	-2310 Hospitalization Insurance	131,817	126,602	130,788	130,788	130,788	130,788	0
41020	-2400 VRS Life Insurance	6,249	7,938	7,920	7,920	7,882	7,882	(38)
41020	-2450 VRS Disability Insurance	218	722	723	723	774	774	51
41020	-2600 Unemployment	3,178	2,215	3,822	3,822	2,485	2,485	(1,337)
41020	-2710 Worker's Compensation	24,699	26,147	22,713	22,713	22,713	22,713	0
	<b>Fringe Benefits</b>	<b>286,431</b>	<b>303,125</b>	<b>304,723</b>	<b>304,723</b>	<b>307,102</b>	<b>307,102</b>	<b>2,379</b>
41020	-3140 Professional Services	20,000	9,730	20,000	76,500	10,000	10,000	(10,000)
41020	-3310 Maintenance of Building & Property	447,617	722,573	392,617	438,517	450,000	450,000	57,383
41020	-3311 Maint of Property-Rt 11/Euclid Ave	0	0	0	0	0	0	0
41020	-3312 Maint of Property-Commonwealth Pavi	0	0	0	0	0	0	0
41020	-3320 Maintenance of Machinery & Equip.	20,000	10,962	20,000	17,600	20,000	20,000	0
41020	-5100 Utilities	263,000	254,969	260,000	260,000	260,000	260,000	0
41020	-5101 Utilities-Investment Charges	396,000	403,794	402,000	402,000	402,000	402,000	0
41020	-5210 Postage	0	0	0	0	0	0	0
41020	-5410 Lease/Rent of Equipment	115,000	106,040	106,995	106,995	107,000	107,000	5
41020	-6007 Materials - Building & Property	342,480	286,758	285,000	285,000	300,000	300,000	15,000
41020	-6008 Oil and Lubricants	0	0	0	0	0	0	0
41020	-6009 Repair Parts - Equipment	50,000	45,150	50,000	50,000	60,000	60,000	10,000
41020	-6014 Operating Supplies & Materials	117,000	56,286	92,000	92,000	92,000	92,000	0
41020	-8101 Other Equipment	28,000	59,339	28,000	28,000	0	0	(28,000)
41020	-8105 Vehicular Equipment	0	0	0	0	30,000	30,000	30,000
41020	-8106 Operational & Construction Equip.	0	79,370	0	0	0	0	0
	<b>Operating Expenses</b>	<b>1,799,097</b>	<b>2,034,971</b>	<b>1,656,612</b>	<b>1,756,612</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>74,388</b>
<b>41020</b>	<b>TOTAL</b>	<b>2,651,632</b>	<b>2,997,648</b>	<b>2,609,464</b>	<b>2,709,464</b>	<b>2,694,426</b>	<b>2,694,426</b>	<b>84,962</b>
41030	<b>STREET LIGHTS</b>							
41030	-5100 Utilities	18,000	16,620	18,000	18,000	18,000	18,000	0
41030	-5101 Utilities-Investment Charges	11,460	11,398	11,400	11,400	11,400	11,400	0
	<b>Operating Expenses</b>	<b>29,460</b>	<b>28,018</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>0</b>
<b>41030</b>	<b>TOTAL</b>	<b>29,460</b>	<b>28,018</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>0</b>
41050	<b>FLEET MAINTENANCE</b>							
41050	-1170 Salaries & Wages - Regular	153,453	151,732	178,809	178,809	151,727	154,205	(24,604)
41050	-1270 Salaries & Wages - Overtime	3,000	13,954	3,000	3,000	3,000	3,000	0
	<b>Salaries &amp; Wages</b>	<b>156,453</b>	<b>165,686</b>	<b>181,809</b>	<b>181,809</b>	<b>154,727</b>	<b>157,205</b>	<b>(24,604)</b>
41050	-2100 FICA	11,969	11,375	13,908	13,908	11,839	12,029	(1,879)
41050	-2210 VRS Retirement	23,101	23,996	27,125	27,125	26,786	26,786	(339)
41050	-2310 Hospitalization Insurance	41,712	37,403	51,691	51,691	51,691	51,691	0
41050	-2400 VRS Life Insurance	1,994	2,103	2,343	2,343	2,681	2,681	338
41050	-2450 VRS Disability Insurance	147	191	306	306	208	208	(98)
41050	-2600 Unemployment	551	366	519	519	519	519	0
41050	-2710 Worker's Compensation	3,838	4,601	4,576	4,576	4,576	4,576	0
	<b>Fringe Benefits</b>	<b>83,312</b>	<b>80,035</b>	<b>100,468</b>	<b>100,468</b>	<b>98,300</b>	<b>98,490</b>	<b>(1,978)</b>
41050	-3135 Contract Labor	23,000	7,972	0	0	17,000	17,000	17,000



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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
41050	-3140 Professional Services	0	162	324	324	324	324	0
41050	-3310 Maintenance of Building & Property	2,500	442	3,000	3,000	0	0	(3,000)
41050	-3320 Maintenance of Machinery & Equip.	3,000	1,045	0	0	3,000	3,000	3,000
41050	-5230 Communications	3,500	2,419	3,000	3,000	3,000	3,000	0
41050	-5410 Lease/Rent of Equipment	15,720	15,716	15,720	15,720	15,720	15,720	0
41050	-5530 Travel Expense	500	394	500	500	500	500	0
41050	-5540 Education and Training	500	212	500	500	500	500	0
41050	-5810 Dues, Memberships & Subscriptions	4,000	3,283	4,500	4,500	4,500	4,500	0
41050	-6001 Printing & Office Supplies	500	378	500	500	500	500	0
41050	-6005 Housekeeping Supplies	500	479	0	0	0	0	0
41050	-6007 Materials - Building & Property	500	0	0	0	0	0	0
41050	-6008 Motor Fuel & Lubricants	8,000	9,556	8,000	8,000	150,560	150,560	142,560
41050	-6009 Repair Parts - Equipment	8,500	5,366	6,500	6,500	6,500	6,500	0
41050	-6011 Clothing & Personal Supplies	3,500	2,817	3,000	3,000	3,000	3,000	0
41050	-6014 Operating Supplies & Materials	6,500	7,201	4,000	4,000	5,000	5,000	1,000
41050	-8101 Other Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>80,720</b>	<b>57,442</b>	<b>49,544</b>	<b>49,544</b>	<b>210,104</b>	<b>210,104</b>	<b>160,560</b>
<b>41050</b>	<b>TOTAL</b>	<b>320,485</b>	<b>303,163</b>	<b>331,821</b>	<b>331,821</b>	<b>463,131</b>	<b>465,799</b>	<b>133,978</b>
42040	<b>SOLID WASTE DISPOSAL</b>							
42040	-5140 Tipping Fees	400,000	369,394	400,000	400,000	400,000	375,000	(25,000)
	<b>Operating Expenses</b>	<b>400,000</b>	<b>369,394</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>375,000</b>	<b>(25,000)</b>
	<b>TOTAL</b>	<b>400,000</b>	<b>369,394</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>375,000</b>	<b>(25,000)</b>
43000	<b>MAINTENANCE OF GENERAL BUILDINGS &amp;</b>							
43010	<b>MAINTENANCE OF MUNICIPAL BUILDINGS</b>							
	<b>(NON-REVENUE) MUNICIPAL BUILDING</b>							
43010	-1191 Salaries & Wages - Regular	66,032	65,780	66,048	66,048	70,283	70,986	4,938
43010	-1291 Salaries & Wages - Overtime	800	242	1,300	1,300	1,300	1,300	0
43010	-1292 Salaries & Wages - Overtime-Special	200	0	200	200	200	200	0
	<b>Salaries &amp; Wages</b>	<b>67,032</b>	<b>66,022</b>	<b>67,548</b>	<b>67,548</b>	<b>71,783</b>	<b>72,486</b>	<b>4,938</b>
43010	-2100 FICA	5,128	4,581	5,167	5,167	5,493	5,547	380
43010	-2210 VRS Retirement	9,941	9,941	10,020	10,020	11,731	11,731	1,711
43010	-2310 Hospitalization Insurance	11,184	13,024	15,338	15,338	15,338	15,338	0
43010	-2400 VRS Life Insurance	858	858	858	858	921	921	63
43010	-2450 VRS Disability Insurance	168	168	168	168	507	507	339
43010	-2600 Unemployment	184	121	134	134	134	134	0
43010	-2710 Worker's Compensation	1,662	1,691	1,759	1,759	1,759	1,759	0
	<b>Fringe Benefits</b>	<b>29,125</b>	<b>30,384</b>	<b>33,444</b>	<b>33,444</b>	<b>35,883</b>	<b>35,937</b>	<b>2,493</b>
43010	-3135 Contract Labor	28,600	21,213	28,600	28,600	28,600	28,600	0
43010	-3140 Professional Services	10,000	8,000	17,000	17,000	17,000	17,000	0
43010	-3310 Maintenance of Building & Property	25,000	17,965	25,000	25,000	25,000	25,000	0
43010	-3311 Maintenance of Building-Restoration	0	0	0	0	0	0	0
43010	-3320 Maintenance of Machinery & Equip.	6,000	5,453	6,000	6,000	6,000	6,000	0
43010	-3600 Advertising	0	827	1,000	1,000	1,000	1,000	0
43010	-5100 Utilities	62,500	75,493	75,000	75,000	75,000	75,000	0
43010	-5230 Communications	15,000	8,895	13,000	13,000	9,000	9,000	(4,000)
43010	-5410 Lease/Rent of Equipment	234,717	226,549	234,717	234,717	234,717	234,717	0
43010	-5540 Education & Training	0	0	100	100	100	100	0



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43010	-6001 Printing & Office Supplies	400	0	0	0	0	0	0
43010	-6002 Food & Food Service Supplies	15,000	7,493	15,000	15,000	15,000	15,000	0
43010	-6005 Housekeeping Supplies	5,000	7,113	5,000	5,000	5,000	5,000	0
43010	-6007 Materials - Building & Property	8,000	6,867	6,000	6,000	6,000	6,000	0
43010	-6008 Motor Fuel and Lubricants	0	0	0	0	0	0	0
43010	-6009 Repair Parts	0	0	0	0	0	0	0
43010	-6011 Clothing and Personal Supplies	500	338	500	500	600	600	100
43010	-6014 Operating Supplies & Materials	4,000	1,631	4,000	4,000	4,000	4,000	0
43010	-8101 Other Equipment	0	200	0	0	0	0	0
43010	-8112 Other Improvements or Constructions	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>414,717</b>	<b>388,037</b>	<b>430,917</b>	<b>430,917</b>	<b>427,017</b>	<b>427,017</b>	<b>(3,900)</b>
<b>43010</b>	<b>TOTAL</b>	<b>510,874</b>	<b>484,443</b>	<b>531,909</b>	<b>531,909</b>	<b>534,683</b>	<b>535,440</b>	<b>3,531</b>
43020	<b>OTHER CITY PROPERTY MAINTENANCE (REVENUE PRODUCING)</b>							
43020	-3140 Professional Services	2,000	0	0	0	0	0	
43020	-3310 Maintenance of Building & Property	3,000	0	3,000	3,000	1,990	1,990	(1,010)
43020	-3311 Maint/Exp-Exit 5 Properties	0	4,883	0	0	1,010	1,010	1,010
43020	-3600 Advertising	0	0	0	0	0	0	0
43020	-5100 Utilities	8,000	6,952	8,000	8,000	8,000	8,000	0
43020	-5102 Utilities-Downtown	6,000	6,485	6,000	6,000	6,000	6,000	0
43020	-5103 Utilities-DR1	0	2,882	7,000	7,000	7,000	7,000	0
43020	-6007 Materials - Building & Property	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>19,000</b>	<b>21,202</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
<b>43020</b>	<b>TOTAL</b>	<b>19,000</b>	<b>21,202</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
43040	<b>MUNICIPAL PARKING (REVENUE PRODUCING)</b>							
43040	-3310 Maintenance of Building & Property	2,500	0	2,500	2,500	2,500	2,500	0
43040	-6007 Materials - Building & Property	3,500	6,718	2,500	2,500	2,500	2,500	0
43040	-6014 Operating Supplies & Materials	500	0	500	500	500	500	0
43040	-9200 Transfers to Library	1,700	1,283	1,700	1,700	1,700	1,700	0
	<b>Operating Expenses</b>	<b>8,200</b>	<b>8,001</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>
<b>43040</b>	<b>TOTAL</b>	<b>8,200</b>	<b>8,001</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>
	<b>TOTAL PUBLIC WORKS</b>	<b>5,013,340</b>	<b>4,981,154</b>	<b>4,742,742</b>	<b>5,004,742</b>	<b>5,143,395</b>	<b>5,121,096</b>	<b>378,354</b>
50000	<b>HEALTH, WELFARE &amp; SOCIAL SERVICES</b>							
51000	<b>HEALTH</b>							
51010	<b>LOCAL HEALTH DEPARTMENT</b>							
51010	-5610 Payments to State Health Department	389,142	389,142	396,920	396,920	404,858	404,858	7,938
	<b>Operating Expenses</b>	<b>389,142</b>	<b>389,142</b>	<b>396,920</b>	<b>396,920</b>	<b>404,858</b>	<b>404,858</b>	<b>7,938</b>
<b>51010</b>	<b>TOTAL</b>	<b>389,142</b>	<b>389,142</b>	<b>396,920</b>	<b>396,920</b>	<b>404,858</b>	<b>404,858</b>	<b>7,938</b>
52000	<b>MENTAL HEALTH &amp; MENTAL RETARDATION</b>							
52010	<b>HIGHLANDS COMMUNITY SERVICES BOARD</b>							
52010	-7001 Joint Operating Expenses	161,339	161,339	163,997	163,997	165,414	165,414	1,417



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	<b>Operating Expenses</b>	<b>161,339</b>	<b>161,339</b>	<b>163,997</b>	<b>163,997</b>	<b>165,414</b>	<b>165,414</b>	<b>1,417</b>
<b>52010</b>	<b>TOTAL</b>	<b>161,339</b>	<b>161,339</b>	<b>163,997</b>	<b>163,997</b>	<b>165,414</b>	<b>165,414</b>	<b>1,417</b>
53010	<b>WELFARE/SOCIAL SERVICES</b>							
53010	<b>DEPARTMENT OF SOCIAL SERVICES</b>							
53010	-7001 Joint Operating Expenses	5,303,948	5,036,223	5,417,023	5,417,023	5,822,369	5,611,752	194,729
	<b>Operating Expenses</b>	<b>5,303,948</b>	<b>5,036,223</b>	<b>5,417,023</b>	<b>5,417,023</b>	<b>5,822,369</b>	<b>5,611,752</b>	<b>194,729</b>
<b>53010</b>	<b>TOTAL</b>	<b>5,303,948</b>	<b>5,036,223</b>	<b>5,417,023</b>	<b>5,417,023</b>	<b>5,822,369</b>	<b>5,611,752</b>	<b>194,729</b>
53050	<b>HIGHLANDS COMM. POLICY &amp; MGT. TEAM</b>							
53050	-7001 Joint Operating Expense	2,108,543	1,660,577	2,108,543	2,108,543	2,108,543	2,108,543	0
	<b>Operating Expenses</b>	<b>2,108,543</b>	<b>1,660,577</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>0</b>
	<b>TOTAL</b>	<b>2,108,543</b>	<b>1,660,577</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>0</b>
	<b>TOTAL HEALTH, WELFARE &amp; SOCIAL SERVICES</b>	<b>7,962,972</b>	<b>7,247,281</b>	<b>8,086,483</b>	<b>8,086,483</b>	<b>8,501,184</b>	<b>8,290,567</b>	<b>204,084</b>
60000	<b>EDUCATION</b>							
61000	<b>CITY SCHOOLS</b>							
61010	<b>GENERAL FUND APPROPRIATIONS</b>							
61010	-9200 School Transfers	6,986,010	7,027,726	6,911,010	6,986,010	6,986,010	6,686,010	(225,000)
61010	-9201 Sales Tax Transfer	2,749,434	2,707,718	0	0	0	0	0
	<b>Operating Expenses</b>	<b>9,735,444</b>	<b>9,735,444</b>	<b>6,911,010</b>	<b>6,986,010</b>	<b>6,986,010</b>	<b>6,686,010</b>	<b>(225,000)</b>
<b>61010</b>	<b>TOTAL</b>	<b>9,735,444</b>	<b>9,735,444</b>	<b>6,911,010</b>	<b>6,986,010</b>	<b>6,986,010</b>	<b>6,686,010</b>	<b>(225,000)</b>
61020	<b>SCHOOLS CAPITAL OUTLAY</b>							
61020	-6007 Materials-Building & Property	0	0	0	40,351	0	0	0
61020	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>61020</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
62000	<b>COMMUNITY COLLEGES</b>							
62010	<b>VIRGINIA HIGHLANDS COMMUNITY COLLEGE</b>							
62010	-7001 Virginia Highlands Community Colleg	33,760	33,760	33,760	33,760	85,300	33,760	0
62010	-7002 Virginia Intermont College	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>	<b>85,300</b>	<b>33,760</b>	<b>0</b>
<b>62010</b>	<b>TOTAL</b>	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>	<b>85,300</b>	<b>33,760</b>	<b>0</b>
	<b>TOTAL EDUCATION</b>	<b>9,769,204</b>	<b>9,769,204</b>	<b>6,944,770</b>	<b>7,060,121</b>	<b>7,071,310</b>	<b>6,719,770</b>	<b>(225,000)</b>
70000	<b>PARKS, RECREATION &amp; CULTURE</b>							
71010	<b>PARKS &amp; RECREATION OPERATIONS</b>							
71010	-1180 Salaries & Wages - Regular	430,043	412,672	432,515	432,515	455,054	366,669	(65,846)
71010	-1280 Salaries & Wages - Overtime	16,000	5,899	16,000	16,000	16,000	8,000	(8,000)
71010	-1281 Salaries & Wages - Overtime-Special	4,000	3,197	4,000	4,000	4,000	4,000	0
	<b>Salaries &amp; Wages</b>	<b>450,043</b>	<b>421,768</b>	<b>452,515</b>	<b>452,515</b>	<b>475,054</b>	<b>378,669</b>	<b>(73,846)</b>
71010	-2100 FICA	35,651	29,093	34,985	34,985	36,134	30,204	(4,781)
71010	-2210 VRS Retirement	66,741	60,746	66,348	66,348	76,909	61,488	(4,860)



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71010	-2310 Hospitalization Insurance	113,999	104,840	121,244	121,244	121,244	102,444	(18,800)
71010	-2400 VRS Life Insurance	5,869	5,250	5,729	5,729	5,998	4,787	(942)
71010	-2450 VRS Disability Insurance	303	382	759	759	1,108	442	(317)
71010	-2600 Unemployment	979	439	448	448	448	448	0
71010	-2710 Worker's Compensation	13,847	11,052	12,193	12,193	12,193	12,193	0
	<b>Fringe Benefits</b>	<b>237,389</b>	<b>211,802</b>	<b>241,706</b>	<b>241,706</b>	<b>254,034</b>	<b>212,006</b>	<b>(29,700)</b>
71010	-3135 Contract Labor	118,000	51,836	80,000	80,000	80,000	80,000	0
71010	-3140 Professional Services	500	351	500	500	500	500	0
71010	-3310 Maintenance of Building & Property	10,000	4,751	10,000	10,000	10,000	10,000	0
71010	-3320 Maintenance of Machinery & Equip.	10,000	4,434	9,000	9,000	9,000	9,000	0
71010	-3600 Advertising	500	131	0	0	0	0	0
71010	-5100 Utilities	7,000	3,502	5,000	5,000	5,000	5,000	0
71010	-5101 Utilities-Investment Charges	0	0	0	0	0	0	0
71010	-5210 Postage	0	0	0	0	0	0	0
71010	-5230 Communications	8,100	4,665	4,584	4,584	5,000	5,000	416
71010	-5410 Lease/Rent of Equipment	27,900	27,071	27,900	27,900	24,000	24,000	(3,900)
71010	-5530 Travel Expense	0	0	0	0	0	0	0
71010	-5540 Education & Training	0	39	0	0	0	0	0
71010	-5810 Dues, Memberships & Subscriptions	0	0	0	0	0	0	0
71010	-6001 Printing & Office Supplies	250	217	250	250	250	250	0
71010	-6002 Food & Food Service Supplies	0	0	0	0	0	0	0
71010	-6005 Housekeeping Supplies	5,000	2,733	4,000	4,000	4,000	4,000	0
71010	-6007 Materials - Building & Property	61,058	29,528	40,000	41,004	40,000	40,000	0
71010	-6008 Motor Fuel & Lubricants	54,000	20,807	42,000	42,000	42,000	42,000	0
71010	-6009 Repair Parts-Equipment	18,910	18,466	23,000	23,000	23,000	23,000	0
71010	-6011 Clothing & Personal Supplies	5,200	4,874	4,500	4,500	5,000	5,000	500
71010	-6014 Operating Supplies & Materials	12,000	11,972	12,000	12,000	12,000	12,000	0
71010	-8101 Other Equipment	9,590	5,938	0	0	0	0	0
71010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
71010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
71010	-8106 Operational & Construction Equip.	0	0	0	0	0	0	0
71010	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>348,008</b>	<b>191,315</b>	<b>262,734</b>	<b>263,738</b>	<b>259,750</b>	<b>259,750</b>	<b>(2,984)</b>
<b>71010</b>	<b>TOTAL</b>	<b>1,035,440</b>	<b>824,885</b>	<b>956,955</b>	<b>957,959</b>	<b>988,838</b>	<b>850,425</b>	<b>(106,530)</b>
71030	<b>PARKS &amp; RECREATION-PROGRAMMING</b>							
71030	-1180 Salaries & Wages - Regular	177,523	177,577	180,159	180,159	168,814	170,503	(9,656)
	<b>Salaries &amp; Wages</b>	<b>177,523</b>	<b>177,577</b>	<b>180,159</b>	<b>180,159</b>	<b>168,814</b>	<b>170,503</b>	<b>(9,656)</b>
71030	-2100 FICA	13,581	12,943	13,782	13,782	12,917	13,047	(735)
71030	-2210 VRS Retirement	25,961	25,964	26,411	26,411	27,167	27,167	756
71030	-2310 Hospitalization Insurance	25,200	25,194	27,720	27,720	27,720	33,588	5,868
71030	-2400 VRS Life Insurance	2,242	2,242	2,242	2,242	2,134	2,134	(108)
71030	-2450 VRS Disability Insurance	230	230	230	230	530	530	300
71030	-2600 Unemployment	426	310	320	320	320	320	0
71030	-2710 Worker's Compensation	4,194	4,343	2,464	2,464	2,464	2,464	0
	<b>Fringe Benefits</b>	<b>71,834</b>	<b>71,226</b>	<b>73,169</b>	<b>73,169</b>	<b>73,252</b>	<b>79,250</b>	<b>6,081</b>
71030	-3135 Contract Labor	132,000	113,829	130,000	130,000	135,000	135,000	5,000
71030	-3140 Professional Services	1,000	860	800	800	800	800	0
71030	-3310 Maintenance of Building & Property	0	0	10,000	10,000	0	0	(10,000)



**City of Bristol Virginia**  
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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
71030	-3320	1,000	0	900	900	900	900	0
71030	-3600	2,600	2,257	2,400	2,400	2,500	2,500	100
71030	-5100	105,309	125,398	125,000	125,000	140,000	140,000	15,000
71030	-5101	118,872	118,872	118,872	118,872	118,872	118,872	0
71030	-5210	500	695	400	400	325	325	(75)
71030	-5230	11,000	9,587	9,268	9,268	9,000	9,000	(268)
71030	-5410	9,200	7,744	7,900	7,900	7,900	7,900	0
71030	-5530	1,200	323	700	700	500	500	(200)
71030	-5540	800	445	600	600	600	600	0
71030	-5810	300	240	300	300	300	300	0
71030	-6001	4,500	2,640	3,700	3,700	3,600	3,600	(100)
71030	-6002	3,000	2,438	2,700	2,700	2,600	2,600	(100)
71030	-6005	2,200	2,625	2,200	2,200	2,900	2,900	700
71030	-6007	0	29	0	0	0	0	0
71030	-6008	2,000	3,142	3,000	3,000	3,000	3,000	0
71030	-6009	2,500	1,567	2,000	2,000	2,000	2,000	0
71030	-6011	1,500	717	900	900	900	900	0
71030	-6014	16,250	11,746	15,900	16,550	15,900	15,900	0
71030	-8101	3,000	2,230	1,500	1,500	1,500	1,500	0
71030	-8105	0	5	0	0	0	0	0
71030	-8106	3,000	0	0	0	0	0	0
71030	-8112	2,300	2,058	2,000	2,000	2,000	2,000	0
71030	-8116	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>424,031</b>	<b>409,447</b>	<b>441,040</b>	<b>441,690</b>	<b>451,097</b>	<b>451,097</b>	<b>10,057</b>
<b>71030</b>	<b>TOTAL</b>	<b>673,388</b>	<b>658,250</b>	<b>694,368</b>	<b>695,018</b>	<b>693,163</b>	<b>700,850</b>	<b>6,482</b>
71040	<b>CLEAR CREEK GOLF COURSE</b>							
71040	-1180	191,709	190,979	190,246	190,246	190,246	192,149	1,903
71040	-1280	2,700	57	1,500	1,500	1,000	1,000	(500)
71040	-1281	300	0	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>194,709</b>	<b>191,036</b>	<b>191,746</b>	<b>191,746</b>	<b>191,246</b>	<b>193,149</b>	<b>1,403</b>
71040	-2100	14,895	13,681	14,669	14,669	14,671	14,817	148
71040	-2210	28,861	28,861	28,860	28,860	31,754	31,754	2,894
71040	-2310	33,396	33,388	36,735	36,735	36,735	33,684	(3,051)
71040	-2400	2,492	2,492	2,492	2,492	2,494	2,494	2
71040	-2450	0	0	0	0	0	0	0
71040	-2600	368	238	269	269	269	269	0
71040	-2710	3,485	3,536	1,604	1,604	1,604	1,604	0
	<b>Fringe Benefits</b>	<b>83,497</b>	<b>82,196</b>	<b>84,629</b>	<b>84,629</b>	<b>87,527</b>	<b>84,622</b>	<b>(7)</b>
71040	-3135	138,000	127,440	127,500	127,500	127,000	127,000	(500)
71040	-3140	2,000	1,116	1,500	1,500	1,400	1,400	(100)
71040	-3310	3,500	1,155	1,000	1,000	1,000	1,000	0
71040	-3320	2,000	0	1,000	1,000	1,000	1,000	0
71040	-3330	0	0	0	0	0	0	0
71040	-3600	8,000	5,453	7,000	7,000	7,000	7,000	0
71040	-5100	40,000	36,252	40,000	40,000	38,000	38,000	(2,000)
71040	-5210	200	82	200	200	200	200	0
71040	-5230	5,000	4,453	5,000	5,000	5,000	5,000	0
71040	-5410	62,000	47,679	58,000	58,000	58,000	58,000	0



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71040	-5530 Travel Expense	500	0	500	500	0	0	(500)
71040	-5540 Education & Training	2,000	0	1,000	1,000	800	800	(200)
71040	-5810 Dues, Memberships, Subscriptions	3,000	1,872	2,800	2,800	2,500	2,500	(300)
71040	-5841 Sales Tax	22,000	17,820	21,000	21,000	20,000	20,000	(1,000)
71040	-5843 Meal Tax	1,800	793	1,500	1,500	1,000	1,000	(500)
71040	-5845 Credit Card Fees	10,000	8,355	9,500	9,500	9,500	9,500	0
71040	-6001 Printing & Office Supplies	1,000	695	1,000	1,000	1,000	1,000	0
71040	-6002 Food & Beverage	30,000	19,025	26,000	26,000	24,000	24,000	(2,000)
71040	-6005 Housekeeping Supplies	2,000	1,336	2,000	2,000	1,800	1,800	(200)
71040	-6007 Materials - Building and Property	50,038	33,357	47,000	47,000	47,000	47,000	0
71040	-6008 Motor Fuel & Lubricants	15,000	8,833	11,000	11,000	10,000	10,000	(1,000)
71040	-6009 Repair Parts	25,000	12,817	22,000	22,000	22,000	22,000	0
71040	-6014 Operating Supplies and Materials	7,750	4,074	7,125	7,125	8,000	8,000	875
71040	-6015 Merchandise for Resale	74,000	54,819	71,000	71,000	69,000	69,000	(2,000)
71040	-8101 Other Equipment	0	2,750	0	0	0	0	0
71040	-8102 Operating Office Furniture	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>504,788</b>	<b>390,176</b>	<b>464,625</b>	<b>464,625</b>	<b>455,200</b>	<b>455,200</b>	<b>(9,425)</b>
<b>71040</b>	<b>TOTAL</b>	<b>782,994</b>	<b>663,408</b>	<b>741,000</b>	<b>741,000</b>	<b>733,973</b>	<b>732,971</b>	<b>(8,029)</b>
73000	<b>LIBRARY</b>							
73010	<b>PUBLIC LIBRARY SERVICE</b>							
73010	-7001 Joint Operating Expense	722,342	722,342	722,342	722,342	722,342	722,342	0
73010	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>722,342</b>	<b>722,342</b>	<b>722,342</b>	<b>722,342</b>	<b>722,342</b>	<b>722,342</b>	<b>0</b>
<b>73010</b>	<b>TOTAL</b>	<b>722,342</b>	<b>722,342</b>	<b>722,342</b>	<b>722,342</b>	<b>722,342</b>	<b>722,342</b>	<b>0</b>
	<b>TOTAL PARKS,RECREATION &amp; CULTURAL</b>	<b>3,214,164</b>	<b>2,868,885</b>	<b>3,114,665</b>	<b>3,116,319</b>	<b>3,138,316</b>	<b>3,006,588</b>	<b>(108,077)</b>
80000	<b>COMMUNITY DEVELOPMENT</b>							
81000	<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>							
81010	<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>							
81010	1155 Salaries & Wages - Regular	265,302	220,503	256,956	231,956	254,041	199,389	(57,567)
81010	1255 Salaries & Wages - Overtime	500	0	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>265,802</b>	<b>220,503</b>	<b>256,956</b>	<b>231,956</b>	<b>254,041</b>	<b>199,389</b>	<b>(57,567)</b>
81010	-2100 FICA	20,334	16,236	19,696	19,696	19,436	15,256	(4,440)
81010	-2210 VRS Retirement	39,721	30,347	38,980	38,980	42,402	32,950	(6,030)
81010	-2310 Hospitalization Insurance	31,222	23,303	30,941	30,941	31,224	25,344	(5,597)
81010	-2400 VRS Life Insurance	3,430	2,621	3,366	3,366	3,329	2,587	(779)
81010	-2450 VRS Disability Insurance	0	0	425	425	1,424	1,424	999
81010	-2600 Unemployment	460	269	336	336	336	336	0
81010	-2710 Worker's Compensation	852	816	868	868	868	868	0
	<b>Fringe Benefits</b>	<b>96,019</b>	<b>73,592</b>	<b>94,612</b>	<b>94,612</b>	<b>99,019</b>	<b>78,765</b>	<b>(15,847)</b>
81010	-3140 Professional Services	35,000	41,700	10,000	10,000	9,000	9,000	(1,000)
81010	-3600 Advertising	3,000	2,104	3,000	3,000	3,000	3,000	0
81010	-5210 Postage	1,000	339	700	700	700	700	0
81010	-5230 Communications	6,200	3,421	4,969	4,969	3,600	3,600	(1,369)
81010	-5410 Lease of Equipment	1,600	1,421	1,600	1,600	1,600	1,600	0
81010	-5530 Travel Expense	3,000	110	2,000	2,000	2,000	2,000	0
81010	-5540 Education & Training	3,000	1,995	3,000	3,000	3,000	3,000	0





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81010	-5810 Dues, Memberships & Subscriptions	2,400	2,273	3,000	3,000	3,000	2,000	(1,000)
81010	-6001 Printing & Office Supplies	1,000	1,037	1,000	1,000	1,000	1,000	0
81010	-6002 Food & Food Service Supplies	750	1,082	0	0	0	0	0
81010	-6014 Operating Supplies & Materials	1,000	955	1,000	1,000	1,000	1,000	0
81010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>57,950</b>	<b>56,437</b>	<b>30,269</b>	<b>30,269</b>	<b>27,900</b>	<b>26,900</b>	<b>(3,369)</b>
<b>81010</b>	<b>TOTAL</b>	<b>419,771</b>	<b>350,532</b>	<b>381,837</b>	<b>356,837</b>	<b>380,960</b>	<b>305,054</b>	<b>(76,783)</b>
81025	<b>ECONOMIC DEVELOPMENT</b>							
81025	-5700 Home Depot	115,000	170,528	8,000	8,000	0	0	(8,000)
81025	-5701 Alpha Natural Resources	116,644	0	0	0	0	0	0
81025	-5703 American Centry LLC	0	0	0	0	0	0	0
81025	-5705 Istobal USA	21,759	21,759	21,759	21,759	0	0	(21,759)
81025	-5706 Olive Garden	0	0	0	0	0	0	0
81025	-5707 Mellow Mushroom	0	0	0	0	0	0	0
81025	-5708 Virginia Intermont College	0	210,000	0	0	0	0	0
81025	-5709 Shearer's Food	0	0	0	0	0	0	0
81025	-5710 Hilton Garden Inn	100,000	78,909	100,000	100,000	100,000	100,000	0
81025	-5711 Studio Brew	0	0	0	0	0	0	0
81025	-5714 CBH Bristol, LLC	0	0	0	0	0	0	0
81025	-5715 The Southern Churn	5,000	3,002	5,000	5,000	0	0	(5,000)
81025	-5716 Ollies	19,000	0	0	0	0	0	0
81025	-5717 Indian Motorcycles	10,700	4,114	6,000	6,000	6,000	6,000	0
81025	-5719 Nulife	0	0	0	0	0	0	0
81025	-5720 Piedmont Station-Burger Bar	8,500	3,170	3,000	3,000	3,000	3,000	0
81025	-5721 Euclid Center	0	0	0	0	67,500	67,500	67,500
81025	-5722 Hotel Bristol-TROF	500,000	500,000	0	0	0	0	0
	<b>Operating Expenses</b>	<b>896,603</b>	<b>991,482</b>	<b>143,759</b>	<b>143,759</b>	<b>176,500</b>	<b>176,500</b>	<b>32,741</b>
<b>81025</b>	<b>TOTAL</b>	<b>896,603</b>	<b>991,482</b>	<b>143,759</b>	<b>143,759</b>	<b>176,500</b>	<b>176,500</b>	<b>32,741</b>
81030	<b>TOURISM PROMOTION PROGRAM</b>							
81030	-5699 Chamber of Commerce-Discover Bristol	175,000	175,000	100,000	100,000	175,000	50,000	(50,000)
81030	-5700 Bristol Rhythm & Roots	20,000	20,000	0	0	0	0	0
81030	-5701 Believe in Bristol	27,000	27,000	0	0	20,000	20,000	20,000
81030	-5704 Bristol Country Music Assoc (Com Ar	5,000	0	0	0	0	0	0
81030	-5705 Round The Mountain	0	0	0	0	0	0	0
81030	-5707 Cham of Comm-Bristol Youth Leadersh	0	1,365	0	0	0	0	0
81030	-5708 Friends of SW VA	0	0	0	0	0	0	0
81030	-5709 Bristol Country Music Association	100,000	100,000	0	0	100,000	0	0
81030	-5711 Gentlemen of the Road-Concert	0	0	0	0	0	0	0
81030	-5712 Friends of Mendota Trail	0	0	0	0	0	0	0
81030	-5713 Celebrate Bristol-4th of July	2,500	2,500	0	0	0	0	0
81030	-5715 The Cumberplunge	5,000	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>334,500</b>	<b>325,865</b>	<b>100,000</b>	<b>100,000</b>	<b>295,000</b>	<b>70,000</b>	<b>(30,000)</b>
<b>81030</b>	<b>TOTAL</b>	<b>334,500</b>	<b>325,865</b>	<b>100,000</b>	<b>100,000</b>	<b>295,000</b>	<b>70,000</b>	<b>(30,000)</b>
81050	<b>MT. ROGERS PLANNING DIST. COMMISSION</b>							
81050	-7001 Joint Operating Expense	15,187	15,178	15,228	15,228	15,384	15,384	156
	<b>Operating Expenses</b>	<b>15,187</b>	<b>15,178</b>	<b>15,228</b>	<b>15,228</b>	<b>15,384</b>	<b>15,384</b>	<b>156</b>



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<b>81050</b>	<b>TOTAL</b>	<b>15,187</b>	<b>15,178</b>	<b>15,228</b>	<b>15,228</b>	<b>15,384</b>	<b>15,384</b>	<b>156</b>
81060	<b>CHAMBER OF COMMERCE</b>							
81060	-5699 Chamber of Commerce	12,235	0	0	0	0	0	0
81060	-5810 Membership Dues	0	4,370	4,457	4,457	4,546	4,546	89
	<b>Operating Expenses</b>	<b>12,235</b>	<b>4,370</b>	<b>4,457</b>	<b>4,457</b>	<b>4,546</b>	<b>4,546</b>	<b>89</b>
<b>81060</b>	<b>TOTAL</b>	<b>12,235</b>	<b>4,370</b>	<b>4,457</b>	<b>4,457</b>	<b>4,546</b>	<b>4,546</b>	<b>89</b>
81080	<b>KEEP BRISTOL BEAUTIFUL COMMITTEE</b>							
81080	-5699 Contributions Civic/Community Org.	0	6,500	6,500	6,500	6,500	6,500	0
	<b>Operating Expenses</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>81080</b>	<b>TOTAL</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
81110	<b>REGIONAL ECONOMIC DEVELOPMENT</b>							
81110	-1155 Salaries & Wages - Regular	75,627	77,187	79,500	79,500	0	0	(79,500)
	<b>Salaries &amp; Wages</b>	<b>75,627</b>	<b>77,187</b>	<b>79,500</b>	<b>79,500</b>	<b>0</b>	<b>0</b>	<b>(79,500)</b>
81110	-2100 FICA	5,785	5,656	6,082	6,082	0	0	(6,082)
81110	-2210 VRS Retirement	11,385	11,667	12,060	12,060	0	0	(12,060)
81110	-2310 Hospitalization Insurance	8,496	8,496	9,346	9,346	0	0	(9,346)
81110	-2400 VRS Life Insurance	983	1,007	1,041	1,041	0	0	(1,041)
81110	-2450 VRS Disability Insurance	450	461	477	477	0	0	(477)
81110	-2600 Unemployment	92	67	67	67	0	0	(67)
81110	-2710 Worker's Compensation	83	88	92	92	0	0	(92)
	<b>Fringe Benefits</b>	<b>27,274</b>	<b>27,442</b>	<b>29,165</b>	<b>29,165</b>	<b>0</b>	<b>0</b>	<b>(29,165)</b>
81110	-5699 Virginia's @ Corridor	16,408	8,125	0	0	0	0	0
	<b>Operating Expenses</b>	<b>16,408</b>	<b>8,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>81110</b>	<b>TOTAL</b>	<b>119,309</b>	<b>112,754</b>	<b>108,665</b>	<b>108,665</b>	<b>0</b>	<b>0</b>	<b>(108,665)</b>
81140	<b>DISTRICT 3 GOVERNMENTAL CO-OP</b>							
81140	-7001 Joint Operating Expense	10,166	10,166	10,523	10,523	10,523	10,523	0
	<b>Operating Expenses</b>	<b>10,166</b>	<b>10,166</b>	<b>10,523</b>	<b>10,523</b>	<b>10,523</b>	<b>10,523</b>	<b>0</b>
<b>81140</b>	<b>TOTAL</b>	<b>10,166</b>	<b>10,166</b>	<b>10,523</b>	<b>10,523</b>	<b>10,523</b>	<b>10,523</b>	<b>0</b>
81150	<b>OFFICE ON YOUTH</b>							
81150	-1114 Salaries & Wages - Regular	56,550	41,295	22,647	22,647	18,000	18,180	(4,467)
	<b>Salaries &amp; Wages</b>	<b>56,550</b>	<b>41,295</b>	<b>22,647</b>	<b>22,647</b>	<b>18,000</b>	<b>18,180</b>	<b>(4,467)</b>
81150	-2100 FICA	4,326	3,107	1,733	1,733	1,377	1,391	(342)
81150	-2210 VRS Retirement	8,513	3,566	0	0	0	0	0
81150	-2310 Hospitalization Insurance	0	0	0	0	0	0	0
81150	-2400 VRS Life Insurance	735	308	0	0	0	0	0
81150	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
81150	-2600 Unemployment	92	37	67	67	67	67	0
81150	-2710 Worker's Compensation	62	48	26	26	26	26	0
	<b>Fringe Benefits</b>	<b>13,728</b>	<b>7,066</b>	<b>1,826</b>	<b>1,826</b>	<b>1,470</b>	<b>1,484</b>	<b>(342)</b>
81150	-3135 Contract Labor	0	0	0	0	11,000	16,326	16,326
81150	-3140 Professional Services	0	0	0	0	1,000	1,000	1,000
81150	-3310 Maintenance of bldg.and Property	1,500	394	400	400	400	400	0
81150	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
81150	-5100 Utilities	0	0	0	0	0	0	0



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81150	-5210 Postage	100	0	100	100	100	100	0
81150	-5230 Communications	1,500	1,213	1,100	1,100	800	800	(300)
81150	-5530 Travel Expense	500	0	0	0	168	168	168
81150	-5540 Education & Training	0	0	0	0	0	0	0
81150	-5842 Tobacco Grant	0	0	0	0	0	0	0
81150	-5843 GOSAP Grant	0	0	0	0	0	0	0
81150	-5844 VA Foundation for Health Youth	24,353	12,650	18,444	18,444	1,000	1,000	(17,444)
81150	-6001 Printing & Office Supplies	500	71	200	200	1,500	1,500	1,300
81150	-6005 Food, Medical & Housekeep. Supplies	500	148	400	400	400	400	0
81150	-6014 Operating Supplies & Materials	0	47	0	0	4,544	4,544	4,544
81150	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>28,953</b>	<b>14,523</b>	<b>20,644</b>	<b>20,644</b>	<b>20,912</b>	<b>26,238</b>	<b>5,594</b>
<b>81150</b>	<b>TOTAL</b>	<b>99,231</b>	<b>62,884</b>	<b>45,117</b>	<b>45,117</b>	<b>40,382</b>	<b>45,902</b>	<b>785</b>
81180	<b>FOREIGN TRADE ZONE</b>							
81180	-7001 Joint Operating Expense	16,957	16,930	0	0	0	0	0
	<b>Operating Expenses</b>	<b>16,957</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>81180</b>	<b>TOTAL</b>	<b>16,957</b>	<b>16,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
81190	<b>ECONOMIC DEVELOPMENT ACTIVITIES</b>							
81190	-1155 Salaries & Wages - Regular	77,691	57,655	52,552	52,552	52,552	75,750	23,198
	<b>Salaries &amp; Wages</b>	<b>77,691</b>	<b>57,655</b>	<b>52,552</b>	<b>52,552</b>	<b>52,552</b>	<b>75,750</b>	<b>23,198</b>
81190	-2100 FICA	5,951	3,932	4,020	4,020	4,021	5,796	1,776
81190	-2210 VRS Retirement	11,463	8,621	7,972	7,972	8,771	9,389	1,417
81190	-2310 Hospitalization	15,554	13,895	14,929	14,929	14,929	14,929	0
81190	-2400 VRS Life Insurance	990	744	688	688	689	737	49
81190	-2450 VRS Disability Insurance	0	0	0	0	0	720	720
81190	-2600 Unemployment	184	67	67	67	67	67	0
81190	-2710 Worker's Compensation	88	65	61	61	61	61	0
	<b>Fringe Benefits</b>	<b>34,230</b>	<b>27,324</b>	<b>27,737</b>	<b>27,737</b>	<b>28,538</b>	<b>31,699</b>	<b>3,962</b>
81190	-3140 Professional Services	3,000	11,480	3,000	28,000	3,000	3,000	0
81190	-3141 Professional Services-Legal	60,000	50,373	0	0	0	0	0
81190	-3600 Advertising	3,000	160	3,000	3,000	39,000	3,000	0
81190	-5210 Postage	1,500	85	1,500	1,500	1,500	1,500	0
81190	-5230 Communications	1,200	1,094	924	924	1,000	1,000	76
81190	-5410 Lease of Equipment	8,450	8,394	8,430	8,430	8,430	8,430	0
81190	-5530 Travel Expense	12,000	1,504	5,000	5,000	5,000	5,000	0
81190	-5540 Education & Training	3,000	1,024	3,000	3,000	3,000	3,000	0
81190	-5810 Dues, Memberships & Subscriptions	3,500	1,310	2,000	2,000	2,000	2,000	0
81190	-6002 Food & Food Service Supplies	2,500	1,836	0	0	500	500	500
81190	-6009 Repair Parts	0	0	0	0	0	0	0
81190	-6014 Operating Supplies	13,500	1,616	12,000	12,000	10,000	10,000	(2,000)
81190	-8102 Office Furniture & Equipment	0	0	0	0	500	500	500
81190	-8105 Vehicular Equipment	0	0	0	0	0	0	0
81190	-8116 Land	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>111,650</b>	<b>78,876</b>	<b>38,854</b>	<b>63,854</b>	<b>73,930</b>	<b>37,930</b>	<b>(924)</b>
<b>81190</b>	<b>TOTAL</b>	<b>223,571</b>	<b>163,855</b>	<b>119,143</b>	<b>144,143</b>	<b>155,020</b>	<b>145,379</b>	<b>26,236</b>



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81310	<b>FAMILY PRESERVATION</b>							
81310	-1114 Salaries & Wages	20,814	20,734	20,654	20,654	0	0	(20,654)
	<b>Salaries &amp; Wages</b>	<b>20,814</b>	<b>20,734</b>	<b>20,654</b>	<b>20,654</b>	<b>0</b>	<b>0</b>	<b>(20,654)</b>
81310	-2100 FICA	1,592	1,586	1,580	1,580	0	0	(1,580)
81310	-2210 VRS Retirement	0	0	0	0	0	0	0
81310	-2310 Hospitalization	0	0	0	0	0	0	0
81310	-2400 VRS Life	0	0	0	0	0	0	0
81310	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
81310	-2600 Unemployment	92	40	67	67	0	0	(67)
81310	-2710 Workers Compensation	23	23	24	24	0	0	(24)
	<b>Fringe Benefits</b>	<b>1,707</b>	<b>1,649</b>	<b>1,671</b>	<b>1,671</b>	<b>0</b>	<b>0</b>	<b>(1,671)</b>
81310	-5210 Postage	200	198	200	200	0	0	(200)
81310	-5230 Communications	500	387	240	240	0	0	(240)
81310	-5530 Travel Expense	50	0	50	50	0	0	(50)
81310	-5540 Education & Training	0	0	0	0	0	0	0
81310	-6001 Printing & Office Supplies	500	522	500	500	0	0	(500)
81310	-6005 Food, Medical & Housekeeping Supply	400	425	400	400	0	0	(400)
81310	-6014 Operating Supplies & Materials	1,000	1,021	1,000	1,000	0	0	(1,000)
	<b>Operating Expenses</b>	<b>2,650</b>	<b>2,553</b>	<b>2,390</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>(2,390)</b>
<b>81310</b>	<b>TOTAL</b>	<b>25,171</b>	<b>24,936</b>	<b>24,715</b>	<b>24,715</b>	<b>0</b>	<b>0</b>	<b>(24,715)</b>
82010	<b>CODE COMPLIANCE</b>							
82010	-1145 Salaries & Wages - Regular	41,417	41,259	18,825	18,825	20,000	20,200	1,375
	<b>Salaries &amp; Wages</b>	<b>41,417</b>	<b>41,259</b>	<b>18,825</b>	<b>18,825</b>	<b>20,000</b>	<b>20,200</b>	<b>1,375</b>
82010	-2100 FICA	3,168	2,758	904	904	0	1,546	642
82010	-2210 VRS Retirement	6,235	6,235	1,392	1,392	0	0	(1,392)
82010	-2310 Hospitalization Insurance	8,352	8,352	2,923	2,923	0	0	(2,923)
82010	-2400 VRS Life Insurance	538	538	134	134	0	0	(134)
82010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
82010	-2600 Unemployment	92	67	67	67	0	0	(67)
82010	-2710 Worker's Compensation	443	456	462	462	0	0	(462)
	<b>Fringe Benefits</b>	<b>18,828</b>	<b>18,406</b>	<b>5,882</b>	<b>5,882</b>	<b>0</b>	<b>1,546</b>	<b>(4,336)</b>
82010	-3140 Professional Services	0	0	0	0	0	0	0
82010	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
82010	-5210 Postage	1,500	1,580	2,000	2,000	1,500	1,500	(500)
82010	-5230 Communications	1,400	1,021	920	920	920	920	0
82010	-5530 Travel Expense	1,000	31	700	700	700	700	0
82010	-5540 Education & Training	700	0	700	700	700	700	0
82010	-6001 Printing & Office Supplies	200	276	200	200	100	200	0
82010	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
82010	-6009 Repair Parts - Equipment	0	0	0	0	0	0	0
82010	-6014 Operating Supplies & Materials	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>4,800</b>	<b>2,908</b>	<b>4,520</b>	<b>4,520</b>	<b>3,920</b>	<b>4,020</b>	<b>(500)</b>
<b>82010</b>	<b>TOTAL</b>	<b>65,045</b>	<b>62,573</b>	<b>29,227</b>	<b>29,227</b>	<b>23,920</b>	<b>25,766</b>	<b>(3,461)</b>
82020	<b>NON-CITY PROPERTY MAINTENANCE</b>							
82020	-1183 Salaries & Wages - Regular	17,960	5,783	17,960	17,960	17,960	18,140	180
	<b>Salaries &amp; Wages</b>	<b>17,960</b>	<b>5,783</b>	<b>17,960</b>	<b>17,960</b>	<b>17,960</b>	<b>18,140</b>	<b>180</b>
82020	-2100 FICA	1,374	442	1,374	1,374	1,374	1,388	14



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82020	-2310 Hospitalization Insurance	0	0	0	0	0	0	0
82020	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
82020	-2600 Unemployment	92	41	67	67	67	67	0
82020	-2710 Worker's Compensation	551	6	579	579	579	579	0
	<b>Fringe Benefits</b>	<b>2,017</b>	<b>489</b>	<b>2,020</b>	<b>2,020</b>	<b>2,020</b>	<b>2,034</b>	<b>14</b>
82020	-3320 Maintenance Machinery & Equipment	800	178	800	800	800	800	0
82020	-6009 Repair Parts - Equipment	600	70	600	600	600	600	0
82020	-6011 Clothing & Personal Supplies	100	0	100	100	100	100	0
82020	-6014 Operating Supplies & Materials	500	1,083	500	500	500	500	0
82020	-8112 Other Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>2,000</b>	<b>1,331</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>82020</b>	<b>TOTAL</b>	<b>21,977</b>	<b>7,603</b>	<b>21,980</b>	<b>21,980</b>	<b>21,980</b>	<b>22,174</b>	<b>194</b>
	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>2,259,723</b>	<b>2,155,628</b>	<b>1,011,151</b>	<b>1,011,151</b>	<b>1,130,715</b>	<b>827,728</b>	<b>(183,423)</b>
91000	<b>NON-DEPARTMENTAL</b>							
91010	<b>TRANSIT</b>							
91010	-1181 Salaries & Wages - Regular	245,280	238,604	241,882	241,882	241,882	244,301	2,419
91010	-1281 Salaries & Wages - Overtime	5,500	6,761	5,500	5,500	5,500	5,500	0
91010	-1282 Salaries & Wages - Overtime-Special	5,500	8,462	5,500	5,500	5,500	5,500	0
	<b>91010 Salaries &amp; Wages</b>	<b>256,280</b>	<b>253,827</b>	<b>252,882</b>	<b>252,882</b>	<b>252,882</b>	<b>255,301</b>	<b>2,419</b>
91010	-2100 FICA	19,605	17,957	19,345	19,345	19,353	19,539	194
91010	-2210 VRS Retirement	36,925	33,792	36,694	36,694	40,374	40,374	3,680
91010	-2310 Hospitalization Insurance	44,880	43,136	54,952	54,952	54,952	43,440	(11,512)
91010	-2400 VRS Life Insurance	3,189	2,918	3,169	3,169	3,173	3,173	4
91010	-2450 VRS Disability Insurance	317	193	308	308	370	370	62
91010	-2600 Unemployment	644	567	470	470	470	470	0
91010	-2710 Worker's Compensation	8,765	8,718	5,067	5,067	5,067	5,067	0
	<b>Fringe Benefits</b>	<b>114,325</b>	<b>107,281</b>	<b>120,005</b>	<b>120,005</b>	<b>123,759</b>	<b>112,433</b>	<b>(7,572)</b>
91010	-3135 Contract Labor	15,000	3,953	4,500	4,500	4,500	4,500	0
91010	-3140 Professional Services	500	482	500	500	500	500	0
91010	-3310 Maintenance of Building & Property	0	0	0	0	0	0	0
91010	-3320 Maintenance - Machinery & Equipment	9,500	9,998	9,500	9,500	9,500	9,500	0
91010	-3600 Advertising	500	136	500	500	500	500	0
91010	-5100 Utilities	800	600	600	600	600	600	0
91010	-5210 Postage	50	22	50	50	50	50	0
91010	-5230 Communications	3,600	2,515	3,600	3,600	3,000	3,000	(600)
91010	-5530 Travel Expense	0	0	0	0	0	0	0
91010	-5891 Metro Planning Organization	20,000	8,574	12,000	12,000	12,000	12,000	0
91010	-6001 Printing & Office Supplies	5,500	40	750	750	750	750	0
91010	-6005 Housekeeping Supplies	0	0	0	0	0	0	0
91010	-6007 Materials - Building & Property	0	0	0	0	0	0	0
91010	-6008 Motor Fuel & Lubricants	42,000	26,129	37,000	37,000	37,000	37,000	0
91010	-6009 Repair & Parts - Equipment	7,000	6,617	7,000	7,000	7,000	7,000	0
91010	-6011 Clothing & Personal Supplies	500	90	500	500	500	500	0
91010	-6014 Operating Supplies & Materials	750	626	500	500	500	500	0
91010	-8101 Other Equipment	0	0	0	0	0	0	0
91010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>105,700</b>	<b>59,782</b>	<b>77,000</b>	<b>77,000</b>	<b>76,400</b>	<b>76,400</b>	<b>(600)</b>



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<b>91010</b>	<b>TOTAL</b>	<b>476,305</b>	<b>420,890</b>	<b>449,887</b>	<b>449,887</b>	<b>453,041</b>	<b>444,134</b>	<b>(5,753)</b>
91020	<b>CONTINGENCY FUND</b>							
91020	-5890 Contingency Fund	78,377	8,337	130,377	63,847	130,377	173,404	43,027
	<b>Operating Expenses</b>	<b>78,377</b>	<b>8,337</b>	<b>130,377</b>	<b>63,847</b>	<b>130,377</b>	<b>173,404</b>	<b>43,027</b>
<b>91020</b>	<b>TOTAL</b>	<b>78,377</b>	<b>8,337</b>	<b>130,377</b>	<b>63,847</b>	<b>130,377</b>	<b>173,404</b>	<b>43,027</b>
91030	<b>INSURANCE</b>							
91030	-5304 Insurance on Equipment	139,000	135,258	135,607	135,607	120,000	120,000	(15,607)
91030	-5307 Professional Liability Insurance	254,000	239,538	90,368	90,368	90,000	90,000	(368)
91030	-5308 Property & Contents Insurance	58,000	50,655	80,044	80,044	50,000	50,000	(30,044)
	<b>Operating Expenses</b>	<b>451,000</b>	<b>425,451</b>	<b>306,019</b>	<b>306,019</b>	<b>260,000</b>	<b>260,000</b>	<b>(46,019)</b>
<b>91030</b>	<b>TOTAL</b>	<b>451,000</b>	<b>425,451</b>	<b>306,019</b>	<b>306,019</b>	<b>260,000</b>	<b>260,000</b>	<b>(46,019)</b>
91040	<b>DUES</b>							
91040	-5810 Dues (Virginia Municipal League)	8,681	18,547	8,681	8,681	9,000	9,135	454
	<b>Operating Expenses</b>	<b>8,681</b>	<b>18,547</b>	<b>8,681</b>	<b>8,681</b>	<b>9,000</b>	<b>9,135</b>	<b>454</b>
<b>91040</b>	<b>TOTAL</b>	<b>8,681</b>	<b>18,547</b>	<b>8,681</b>	<b>8,681</b>	<b>9,000</b>	<b>9,135</b>	<b>454</b>
91050	<b>WASHINGTON COUNTY REVENUE SHARING</b>							
91050	-5880 Revenue Sharing Expense	152,000	64,048	130,000	130,000	160,000	160,000	30,000
91050	-5881 Commission on Local Gov't Agreement	350,000	350,000	350,000	350,000	350,000	350,000	0
	<b>Operating Expenses</b>	<b>502,000</b>	<b>414,048</b>	<b>480,000</b>	<b>480,000</b>	<b>510,000</b>	<b>510,000</b>	<b>30,000</b>
<b>91050</b>	<b>TOTAL</b>	<b>502,000</b>	<b>414,048</b>	<b>480,000</b>	<b>480,000</b>	<b>510,000</b>	<b>510,000</b>	<b>30,000</b>
	<b>NON-DEPARTMENTAL</b>	<b>1,516,363</b>	<b>1,287,273</b>	<b>1,374,964</b>	<b>1,308,434</b>	<b>1,362,418</b>	<b>1,396,673</b>	<b>21,709</b>
94000	<b>DEBT SERVICE</b>							
94010	<b>EDUCATION</b>							
94010	-9111 Other Long Term Debt Redemption	427,500	240,000	240,000	240,000	0	0	(240,000)
94010	-9120 Interest on Long Term Debts	15,441	14,400	7,200	7,200	0	0	(7,200)
94010	-9130 Other Debt Service Costs	1,500	0	1,500	1,500	0	0	(1,500)
	<b>Operating Expenses</b>	<b>444,441</b>	<b>254,400</b>	<b>248,700</b>	<b>248,700</b>	<b>0</b>	<b>0</b>	<b>(248,700)</b>
<b>94010</b>	<b>TOTAL</b>	<b>444,441</b>	<b>254,400</b>	<b>248,700</b>	<b>248,700</b>	<b>0</b>	<b>0</b>	<b>(248,700)</b>
94030	<b>GENERAL FUND</b>							
94030	-9110 Serial Bond Redemption	0	0	214,320	214,320	155,520	155,520	(58,800)
94030	-9111 Bond Redemption-Refunding	0	0	0	0	0	0	0
94030	-9112 Temporary Notes	0	1,700,000	0	0	0	0	0
94030	-9114 Bond Redemption-Refunding BANs	0	0	0	0	0	0	0
94030	-9115 Bond Redemption-Refunding BANs	0	0	0	0	0	0	0
94030	-9120 Interest on Long Term Debts	2,572,172	2,538,860	2,575,137	2,575,137	2,694,105	2,694,105	118,968
94030	-9121 Interest on Temporary Notes	50,000	14,516	20,000	20,000	20,000	20,000	0
94030	-9130 Other Debt Service Costs	58,180	42,492	5,000	5,000	20,000	20,000	15,000
94030	-9131 Other Refunding Costs	0	0	0	753,300	0	0	0
94030	-9132 Other Debt Svc Costs-Restructure	0	0	0	0	0	0	0
94030	-9134 Other Debt Svc Costs-Falls	84,522	84,522	0	0	0	0	0



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
**General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or Decrease From Original
94030	-9150 Capital Lease	0	0	0	0	0	0	0
94030	-9160 QSCB Principal Payment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>2,764,874</b>	<b>4,380,390</b>	<b>2,814,457</b>	<b>3,567,757</b>	<b>2,889,625</b>	<b>2,889,625</b>	<b>75,168</b>
<b>94030</b>	<b>TOTAL</b>	<b>2,764,874</b>	<b>4,380,390</b>	<b>2,814,457</b>	<b>3,567,757</b>	<b>2,889,625</b>	<b>2,889,625</b>	<b>75,168</b>
94035	<b>DEBT SERVICE RESERVE</b>							
94035	-9141 Debt Service Budget Reserve	1,395,784	0	1,116,616	1,116,616	1,187,032	1,187,032	70,416
	<b>Operating Expenses</b>	<b>1,395,784</b>	<b>0</b>	<b>1,116,616</b>	<b>1,116,616</b>	<b>1,187,032</b>	<b>1,187,032</b>	<b>70,416</b>
<b>94035</b>	<b>TOTAL</b>	<b>1,395,784</b>	<b>0</b>	<b>1,116,616</b>	<b>1,116,616</b>	<b>1,187,032</b>	<b>1,187,032</b>	<b>70,416</b>
	<b>DEBT</b>	<b>4,605,099</b>	<b>4,634,790</b>	<b>4,179,773</b>	<b>4,933,073</b>	<b>4,076,657</b>	<b>4,076,657</b>	<b>(103,116)</b>
99000	<b>TRANSFER</b>							
99000	-9200 Transfer to CCGC	0	0	0	0	0	0	0
99000	-9201 Transfer To Solid Waste Disposal	656,680	785,408	886,680	886,680	886,680	567,480	(319,200)
99000	-9203 Transfer from Dental Trust Fund	0	0	0	0	0	0	0
99000	-9204 Transfer to IDA	140,500	135,836	9,130	56,983	11,100	53,600	44,470
99000	-9205 Transfer to IDA-DRI	3,305,000	2,011,418	2,304,820	2,304,820	2,023,935	2,023,935	(280,885)
99000	-9206 Transfer to SWDF-Reserve	0	0	0	0	0	0	0
99000	-9207 Transfer from Tree & Shrub	0	0	0	0	0	0	0
99000	-9210 Transfer for Capital Projects	3,462,298	1,545,372	301,000	301,000	301,000	301,000	0
	<b>Operating Expenses</b>	<b>7,564,478</b>	<b>4,478,034</b>	<b>3,501,630</b>	<b>3,549,483</b>	<b>3,222,715</b>	<b>2,946,015</b>	<b>(555,615)</b>
<b>99000</b>	<b>TOTAL</b>	<b>7,564,478</b>	<b>4,478,034</b>	<b>3,501,630</b>	<b>3,549,483</b>	<b>3,222,715</b>	<b>2,946,015</b>	<b>(555,615)</b>
	<b>TOTAL DEBT SERVICE AND TRANSFERS</b>	<b>13,685,940</b>	<b>10,400,097</b>	<b>9,056,367</b>	<b>9,790,990</b>	<b>8,661,790</b>	<b>8,419,345</b>	<b>(637,022)</b>
	<b>EXPENDITURES TOTALS</b>	<b>60,820,507</b>	<b>55,600,816</b>	<b>51,500,599</b>	<b>53,579,652</b>	<b>53,649,800</b>	<b>51,594,173</b>	<b>93,574</b>



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Solid Waste Disposal Fund-Detail

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
<b>REVENUE</b>								
10000	<b>DISPOSAL OPERATING REVENUE</b>							
10000 -0001	Solid Waste-Disposal Fees	3,152,000	3,109,241	3,223,915	3,223,915	3,112,245	3,112,245	(111,670)
10000 -0002	Recycling Income	20,000	51,228	40,000	40,000	44,000	44,000	4,000
10000 -0003	Miscellaneous	0	5	0	0	0	0	0
10000 -0004	Mulch/Compost	55,000	40,765	55,000	55,000	40,000	40,000	(15,000)
10000 -0005	Landfill Gas	0	0	0	0	0	0	0
10000 -0006	Disposal Transportation Fees	120,000	83,950	0	0	0	0	0
	<b>TOTAL</b>	<b>3,347,000</b>	<b>3,285,189</b>	<b>3,318,915</b>	<b>3,318,915</b>	<b>3,196,245</b>	<b>3,196,245</b>	<b>(122,670)</b>
10010	<b>COLLECTION OPERATING REVENUE</b>							
10010 -0001	Waste Collection Fees	1,461,231	1,386,719	1,464,000	1,464,000	1,421,000	1,740,200	276,200
10010 -0002	Garbage Can Fee-2nd Can	2,000	1,800	2,000	2,000	2,050	2,050	50
10010 -0003	Dumpster Permit Fee	65,000	88,831	50,000	50,000	50,000	50,000	0
	<b>TOTAL</b>	<b>1,528,231</b>	<b>1,477,351</b>	<b>1,516,000</b>	<b>1,516,000</b>	<b>1,473,050</b>	<b>1,792,250</b>	<b>276,250</b>
20000	<b>NON-OPERATING REVENUE</b>							
20000 -0001	Interest Income	0	6,977	0	0	0	0	0
20000 -0004	Transfer from General Fund	656,680	785,408	886,680	886,680	886,680	567,480	(319,200)
20000 -0006	Sale of Equipment	47,132	47,131	0	0	0	0	0
20000 -0007	Other	0	1,899	0	0	0	0	0
20000 -0099	Insurance Recovery-Disposal	26,382	20,440	0	0	0	0	0
	<b>TOTAL</b>	<b>730,194</b>	<b>861,854</b>	<b>886,680</b>	<b>886,680</b>	<b>886,680</b>	<b>567,480</b>	<b>(319,200)</b>
41010	<b>PROCEEDS FROM INDEBTEDNESS</b>							
41010 -0001	Local Bond Issues	2,000,000	2,040,000	150,000	701,630	0	0	(150,000)
	<b>TOTAL</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>150,000</b>	<b>701,630</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>
	<b>TOTAL REVENUES</b>	<b>7,605,425</b>	<b>7,664,394</b>	<b>5,871,595</b>	<b>6,423,225</b>	<b>5,555,975</b>	<b>5,555,975</b>	<b>(315,620)</b>





## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Solid Waste Disposal Fund-Detail

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
<b>EXPENSES</b>								
11010	<b>DISPOSAL SERVICES</b>							
11010	-1180 Salaries & Wages - Regular	566,933	532,294	559,624	559,624	515,442	520,587	(39,037)
11010	-1280 Salaries & Wages - Overtime	39,000	45,757	35,000	35,000	35,000	29,855	(5,145)
11010	-1281 Salaries & Wages - Overtime-Special	1,000	454	1,000	1,000	1,000	1,000	0
	<b>Salaries &amp; Wages</b>	<b>606,933</b>	<b>578,505</b>	<b>595,624</b>	<b>595,624</b>	<b>551,442</b>	<b>551,442</b>	<b>(44,182)</b>
11010	-2100 FICA	47,195	40,627	45,871	45,871	42,222	42,222	(3,649)
11010	-2210 VRS Retirement	83,029	71,748	76,924	76,924	81,841	81,841	4,917
11010	-2310 Hospitalization Insurance	111,768	104,679	111,772	111,772	111,772	111,772	0
11010	-2400 VRS Life Insurance	7,170	6,196	7,001	7,001	6,436	6,436	(565)
11010	-2450 VRS Disability Insurance	703	622	889	889	1,046	1,046	157
11010	-2600 Unemployment	1,472	969	1,075	1,075	1,075	1,075	0
11010	-2710 Worker's Compensation	29,277	27,282	24,327	24,327	24,327	24,327	0
	<b>Fringe Benefits</b>	<b>280,614</b>	<b>252,123</b>	<b>267,859</b>	<b>267,859</b>	<b>268,719</b>	<b>268,719</b>	<b>860</b>
12010	-3135 Contract Labor	52,000	51,267	40,000	40,000	40,000	40,000	0
12010	-3140 Professional Services	290,000	325,976	190,000	190,000	190,000	190,000	0
12010	-3145 Recycle Expenses	100,000	63,944	100,000	100,000	100,000	100,000	0
12010	-3146 Environmental Expenses	0	0	0	0	0	0	0
12010	-3310 Maintenance of Building & Property	25,000	3,703	35,000	35,000	35,000	35,000	0
12010	-3320 Maintenance of Machinery & Equip.	35,000	26,355	35,000	35,000	35,000	35,000	0
12010	-3600 Advertising	3,000	1,340	3,000	3,000	3,000	3,000	0
12010	-5100 Utilities	393,600	304,903	393,600	393,600	393,600	393,600	0
12010	-5210 Postage	2,000	1,247	2,000	2,000	2,000	2,000	0
12010	-5230 Communications	8,000	8,004	8,200	8,200	8,200	8,200	0
12010	-5410 Lease/Rent of Equipment	341,400	315,104	341,400	341,400	293,179	293,179	(48,221)
12010	-5530 Travel Expense	2,000	86	2,000	2,000	2,000	2,000	0
12010	-5540 Education & Training	3,000	1,829	3,000	3,000	3,000	3,000	0
12010	-5810 Dues, Memberships & Subscriptions	1,500	1,271	1,500	1,500	1,500	1,500	0
12010	-6001 Printing & Office Supplies	1,500	1,256	1,500	1,500	2,000	2,000	500
12010	-6005 Housekeeping Supplies	1,500	1,211	1,500	1,500	1,500	1,500	0
12010	-6007 Material - Building & Property	150,000	151,340	140,000	140,000	140,000	140,000	0
12010	-6008 Motor Fuel & Lubricants	265,000	126,229	175,000	175,000	175,000	175,000	0
12010	-6009 Repair Parts - Equipment	65,000	97,325	77,000	77,000	77,000	77,000	0
12010	-6011 Clothing & Personal Supplies	6,000	4,645	3,000	3,000	3,000	3,000	0
12010	-6014 Operating Supplies & Materials	45,000	50,108	45,000	45,000	45,000	45,000	0
12010	-7001 Operation Expense	40,000	31,750	40,000	40,000	40,000	40,000	0
12010	-8101 Other Equipment	0	38,500	0	0	65,000	65,000	65,000
12010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
12010	-8105 Vehicular Equipment	0	0	0	0	0	0	0



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Solid Waste Disposal Fund-Detail

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
12010	-8106 Operational & Construction Equip.	0	0	0	0	0	0	0
12010	-8112 Other Improvements or Construction	2,000,000	937,160	150,000	701,630	60,000	60,000	(90,000)
	<b>Operating Expenses</b>	<b>3,830,500</b>	<b>2,544,551</b>	<b>1,787,700</b>	<b>2,339,330</b>	<b>1,714,979</b>	<b>1,714,979</b>	<b>(72,721)</b>
	<b>TOTAL</b>	<b>4,718,047</b>	<b>3,375,179</b>	<b>2,651,183</b>	<b>3,202,813</b>	<b>2,535,140</b>	<b>2,535,140</b>	<b>(116,043)</b>
12020	<b>REFUSE COLLECTION</b>							
12020	-1180 Salaries & Wages-Regular	341,535	365,115	378,018	378,018	319,065	322,256	(55,762)
12020	-1280 Salaries & Wages-Overtime	12,000	8,601	9,000	9,000	9,000	5,809	(3,191)
12020	-1281 Salaries & Wages - Overtime-Special	0	2,000	3,000	3,000	3,000	3,000	0
	<b>Salaries &amp; Wages</b>	<b>353,535</b>	<b>375,716</b>	<b>390,018</b>	<b>390,018</b>	<b>331,065</b>	<b>331,065</b>	<b>(58,953)</b>
12020	-2100 FICA	27,045	25,988	29,837	29,837	25,363	25,363	(4,474)
12020	-2210 VRS Retirement	51,280	55,109	57,345	57,345	53,256	53,256	(4,089)
12020	-2310 Hospital Insurance	65,133	70,963	82,729	82,729	82,729	82,729	0
12020	-2400 VRS Life Insurance	4,458	4,759	4,952	4,952	4,184	4,184	(768)
12020	-2450 VRS Disability Insurance	0	170	170	170	204	204	34
12020	-2600 Unemployment	592	602	683	683	683	683	0
12020	-2710 Worker's Compensation	22,290	24,033	20,768	20,768	20,768	20,768	0
	<b>Fringe Benefits</b>	<b>170,798</b>	<b>181,624</b>	<b>196,484</b>	<b>196,484</b>	<b>187,187</b>	<b>187,187</b>	<b>(9,297)</b>
12020	-3135 Contract Labor	10,000	9,136	10,000	10,000	10,000	10,000	0
12020	-3140 Professional Services	27,000	23,305	27,000	27,000	27,000	27,000	0
12020	-3320 Maintance of Machinery & Equipment	56,382	35,940	30,000	30,000	30,000	30,000	0
12020	-5230 Communications	2,500	1,529	2,000	2,000	2,000	2,000	0
12020	-5410 Lease/Rent of Equipment	91,503	90,854	127,505	127,505	120,452	120,452	(7,053)
12020	-5530 Travel Expense	1,500	302	1,500	1,500	1,500	1,500	0
12020	-5540 Education & Training	1,500	355	1,500	1,500	1,500	1,500	0
12020	-6001 Printing & Office Supplies	1,500	1,247	1,500	1,500	1,500	1,500	0
12020	-6007 Materials-Building & Property	3,632	3,353	0	0	0	0	0
12020	-6008 Motor Fuel & Lubricants	100,000	54,401	100,000	100,000	100,000	100,000	0
12020	-6009 Repair Parts-Equipment	45,000	42,332	45,000	45,000	45,000	45,000	0
12020	-6011 Clothing & Personal Supplies	3,600	3,239	2,500	2,500	2,500	2,500	0
12020	-6014 Operating Supplies	15,000	7,752	10,000	10,000	11,000	11,000	1,000
12020	-8101 Other Equipment	39,500	0	1,000	1,000	0	0	(1,000)
12020	-8105 Vehicular Equipment	0	0	0	0	0	0	0
12020	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>398,617</b>	<b>273,744</b>	<b>359,505</b>	<b>359,505</b>	<b>352,452</b>	<b>352,452</b>	<b>(7,053)</b>
	<b>TOTAL</b>	<b>922,950</b>	<b>831,085</b>	<b>946,007</b>	<b>946,007</b>	<b>870,704</b>	<b>870,704</b>	<b>(75,303)</b>
								0



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Solid Waste Disposal Fund-Detail

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
20000	<b>NON-OPERATING EXPENSES</b>							
21010	<b>DEBT SERVICE EXPENSES</b>							
21010	-9110 Bond Redemption	190,000	190,000	461,680	461,680	330,480	330,480	(131,200)
21010	-9120 Long Term Interest	1,770,628	1,559,542	1,568,925	1,568,925	1,355,027	1,355,027	(213,898)
21010	-9130 Other Debt Service Costs	1,500	57,475	1,500	1,500	5,000	5,000	3,500
	<b>Operating Expenses</b>	<b>1,962,128</b>	<b>1,807,017</b>	<b>2,032,105</b>	<b>2,032,105</b>	<b>1,690,507</b>	<b>1,690,507</b>	<b>(341,598)</b>
21010	<b>TOTAL</b>	<b>1,962,128</b>	<b>1,807,017</b>	<b>2,032,105</b>	<b>2,032,105</b>	<b>1,690,507</b>	<b>1,690,507</b>	<b>(341,598)</b>
22010	<b>OTHER</b>							
22010	-9140 Bank Service Expense	2,300	2,817	2,300	2,300	2,300	2,300	0
22010	-9210 Debt Service Budget Reserve	0	0	240,000	240,000	457,324	457,324	217,324
	<b>Operating Expenses</b>	<b>2,300</b>	<b>2,817</b>	<b>242,300</b>	<b>242,300</b>	<b>459,624</b>	<b>459,624</b>	<b>217,324</b>
22010	<b>TOTAL</b>	<b>2,300</b>	<b>2,817</b>	<b>242,300</b>	<b>242,300</b>	<b>459,624</b>	<b>459,624</b>	<b>217,324</b>
	<b>EXPENDITURES TOTALS</b>	<b>7,605,425</b>	<b>6,016,097</b>	<b>5,871,595</b>	<b>6,423,225</b>	<b>5,555,975</b>	<b>5,555,975</b>	<b>(315,620)</b>



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
<b>REVENUE</b>								
10000	<b>REVENUE FROM LOCAL SOURCES</b>							
18020	<b>MISCELLANEOUS</b>							
18020	-0001 Gifts & Donations	19,000	0	33,000	33,000	0	0	(33,000)
18020	<b>TOTAL</b>	<b>19,000</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>
	<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>19,000</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>
20000	<b>REVENUE FROM THE COMMONWEALTH</b>							
24010	<b>STATE CATEGORICAL AID</b>							
24010	-0006 State Categorical Aid	100,000	0	282,900	182,900	280,000	280,000	(2,900)
24010	-0007 Street & Highway Maint-Signal Pole	80,000	0	80,000	80,000	0	0	(80,000)
24010	-0008 Street & Highway Maint-Drainage	125,000	8,392	150,000	150,000	0	0	(150,000)
24010	-0010 Mass Transit-Capital Expense	11,500	13,942	8,000	8,000	8,000	8,000	0
24010	<b>TOTAL</b>	<b>316,500</b>	<b>22,334</b>	<b>520,900</b>	<b>420,900</b>	<b>288,000</b>	<b>288,000</b>	<b>(232,900)</b>
24020	<b>STATE CATEGORICAL-GRANTS</b>							
24020	-0100 Computer Aided Dispatch Grant	120,000	139,077	0	0	0	0	0
24020	-0105 Fire Department - Ambulance	0	0	0	0	144,000	144,000	144,000
24020	<b>TOTAL</b>	<b>120,000</b>	<b>139,077</b>	<b>0</b>	<b>0</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
24030	<b>STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS</b>							
24030	-0074 VDOT Lee Highway Wideneing Exit 7	0	1,321,280	0	147,948	0	0	0
24030	-0076 VDOT Lee Hwy Road Project-Exit 5	300,000	11,989	350,000	350,000	750,000	750,000	400,000
24030	-0100 VDOT Lee Hwy Project Phase 1B	150,000	0	0	0	550,000	550,000	550,000
24030	-0101 VDOT Lee Hwy Widening Phase 2	337,500	210,734	6,770,000	6,770,000	4,057,870	4,057,870	(2,712,130)
24030	-0102 VDOT Lee Hwy Widening Phase 3	0	0	0	0	0	0	0
24030	-0103 VDOT Kings Mill Pike	3,800	0	0	0	0	0	0
24030	-0104 Piedmont Ave & State Street	7,700	0	7,700	7,700	6,200	6,200	(1,500)
24030	-0105 Paulena Dr & Bonham Rd	3,000	0	2,000	2,000	644,648	644,648	642,648
24030	-0106 Old Airport Rd & Lee Hwy Sidewalk	4,972	0	2,000	2,000	0	0	(2,000)
24030	-0107 Martin Luther King Paving	375,000	0	0	0	0	0	0
24030	-0110 VDOT BONHAM ROARK SHARED USE	0	0	0	666,000	0	0	0
24030	<b>TOTAL</b>	<b>1,181,972</b>	<b>1,544,003</b>	<b>7,131,700</b>	<b>7,945,648</b>	<b>6,008,718</b>	<b>6,008,718</b>	<b>(1,122,982)</b>
	<b>TOTAL REVENUE FROM COMMONWEALTH</b>	<b>1,618,472</b>	<b>1,705,414</b>	<b>7,652,600</b>	<b>8,366,548</b>	<b>6,440,718</b>	<b>6,440,718</b>	<b>(1,211,882)</b>



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
**Capital Projects**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
30000	<b>REVENUE FROM FEDERAL GOVERNMENT</b>							
33010	<b>FEDERAL CATEGORICAL AID</b>							
33010	-0002 FTA-Capital Funds	92,000	74,120	64,000	64,000	64,000	64,000	0
33010	<b>TOTAL</b>	<b>92,000</b>	<b>74,120</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>0</b>
33020	<b>FEDERAL CATEGORICAL AID-GRANTS</b>							
33020	-0001 FEDERAL CATEGORICAL-GRANTS	0	0	0	0	1,256,504	829,776	829,776
33020	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,256,504</b>	<b>829,776</b>	<b>829,776</b>
33030	<b>FEDERAL CATEGORICAL AID-SPECIAL PROJECTS</b>							
33030	-0103 Kings Mill Pike	34,200	0	0	0	0	0	0
33030	-0104 Piedmont Ave & State St Ped Signal	69,300	0	69,300	69,300	69,300	69,300	0
33030	-0105 Pauleena Dr & Bonham Rd Sidewalk	27,000	0	18,000	18,000	127,215	127,215	109,215
33030	-0106 Old Airport Rd & Lee Hwy Sidewalk	44,748	0	18,000	18,000	0	0	(18,000)
33030	-0108 Lee Highway Widening Phase 2	0	0	0	0	142,130	142,130	142,130
33030	-0110 Lee Highway Exit 5 Phase 1B	0	0	0	0	2,750,000	2,750,000	2,750,000
33030	<b>TOTAL</b>	<b>175,248</b>	<b>0</b>	<b>105,300</b>	<b>105,300</b>	<b>3,088,645</b>	<b>3,088,645</b>	<b>2,983,345</b>
	<b>TOTAL REVENUE FROM FEDERAL GOV'T</b>	<b>267,248</b>	<b>74,120</b>	<b>169,300</b>	<b>169,300</b>	<b>4,409,149</b>	<b>3,982,421</b>	<b>3,813,121</b>
41010	<b>PROCEEDS FROM INDEBTNESS</b>							
41010	-0001 Local Bond Issue	0	76,640	1,807,560	2,647,531	996,000	949,700	(857,860)
41010	<b>TOTAL</b>	<b>0</b>	<b>76,640</b>	<b>1,807,560</b>	<b>2,647,531</b>	<b>996,000</b>	<b>949,700</b>	<b>(857,860)</b>
41020	<b>TRANSFERS</b>							
41020	-0001 Transfer from Gen Fund	546,820	1,452,412	301,000	301,000	1,556,743	301,000	0
41020	-0002 Transfer from Gen Fund-Exit 5 Falls	2,915,478	0	0	0	0	0	0
41020	-0004 Transfer from CDBG	40,000	0	0	0	0	0	0
41020	<b>TOTAL</b>	<b>3,502,298</b>	<b>1,452,412</b>	<b>301,000</b>	<b>301,000</b>	<b>1,556,743</b>	<b>301,000</b>	<b>0</b>
	<b>TOTAL OTHER FINANCING SOURCES</b>	<b>3,502,298</b>	<b>1,529,052</b>	<b>2,108,560</b>	<b>2,948,531</b>	<b>2,552,743</b>	<b>1,250,700</b>	<b>(857,860)</b>
	<b>TOTAL REVENUES</b>	<b>5,407,018</b>	<b>3,308,586</b>	<b>9,963,460</b>	<b>11,517,379</b>	<b>13,402,610</b>	<b>11,673,839</b>	<b>1,710,379</b>



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
<b>EXPENSES</b>								
10000	<b>GENERAL GOVERNMENT ADMINISTRATION</b>							
12095	<b>INFORMATION TECHNOLOGY</b>							0
12095	-8101 Other Equipment	19,000	0	0	0	0	0	0
	Operating Expenses	19,000	0	0	0	0	0	0
12095	<b>TOTAL</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL GOVERNMENT ADMINISTRATION</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30000	<b>PUBLIC SAFETY</b>							
31010	<b>POLICE DEPARTMENT</b>							
31010	-8101 Other Equipment	16,320	0	85,560	85,560	150,000	150,000	64,440
	Operating Expenses	16,320	0	85,560	85,560	150,000	150,000	64,440
31010	<b>TOTAL</b>	<b>16,320</b>	<b>0</b>	<b>85,560</b>	<b>85,560</b>	<b>150,000</b>	<b>150,000</b>	<b>64,440</b>
31020	<b>POLICE DEPT-GRANTS</b>							
31020	-5880 Computer Aided Dispatch Upgrade	120,000	139,077	0	0	0	0	0
	Operating Expenses	120,000	139,077	0	0	0	0	0
31020	<b>TOTAL</b>	<b>120,000</b>	<b>139,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32000	<b>FIRE &amp; RESCUE SERVICE</b>							
32010	<b>FIRE DEPARTMENT</b>							
32010	-8101 Other Equipment	180,000	0	0	0	1,605,534	1,097,476	1,097,476
	Operating Expenses	180,000	0	0	0	1,605,534	1,097,476	1,097,476
32010	<b>TOTAL</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,605,534</b>	<b>1,097,476</b>	<b>1,097,476</b>
33000	<b>CORRECTION &amp; DETENTION</b>							
33010	<b>CITY SHERIFF &amp; JAIL</b>							
33010	-8101 Other Equipment	0	0	15,000	37,000	467,421	37,900	22,900
	Operating Expenses	0	0	15,000	37,000	467,421	37,900	22,900
33010	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>37,000</b>	<b>467,421</b>	<b>37,900</b>	<b>22,900</b>
35010	<b>Animal Control</b>							
35010	-8112 Other Improvements and Construction	0	0	0	75,000	0	0	0
	Operating Expenses	0	0	0	75,000	0	0	0
35010	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>316,320</b>	<b>139,077</b>	<b>100,560</b>	<b>197,560</b>	<b>2,222,955</b>	<b>1,285,376</b>	<b>1,184,816</b>



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
40000	<b>PUBLIC WORKS</b>							
41010	<b>STREET &amp; ENGINEERING DIVISION</b>							
41010	-8101 Other Equipment	0	0	0	0	10,100	10,100	10,100
41010	-8106 Operational & Construction Equip	0	0	0	0	0	0	0
41010	-8112 Other Improvements/Construction	0	0	0	0	0	0	0
41010	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>
	<b>TOTAL PUBLIC WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>
71030	<b>PARKS &amp; RECREATION-PROGRAMMING</b>							
71030	-8112 Other Equipment & Construction	19,000	0	33,000	33,000	0	0	(33,000)
	Operating Expenses	19,000	0	33,000	33,000	0	0	(33,000)
71030	<b>TOTAL</b>	<b>19,000</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>
	<b>TOTAL PARKS,RECREATION &amp; CULTURAL</b>	<b>19,000</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>
91000	<b>NON-DEPARTMENTAL</b>							
91010	<b>CITY TRANSIT SYSTEM</b>							
91010	-8101 Other Equipment	40,000	17,650	0	0	0	0	0
91010	-8105 Vehicular Equipment	75,000	152,613	80,000	80,000	80,000	80,000	0
	Operating Expenses	115,000	170,263	80,000	80,000	80,000	80,000	0
91010	<b>TOTAL</b>	<b>115,000</b>	<b>170,263</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
	<b>NON-DEPARTMENTAL</b>	<b>115,000</b>	<b>170,263</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
95040	<b>Bristol Flood Reduction</b>							
95040	-3140 Professional Services	0	140,900	0	0	0	0	0
95040	-8112 Other Improvements and Construction	0	0	0	142,971	0	0	0
	Operating Expenses	0	140,900	0	142,971	0	0	0
95040	<b>TOTAL</b>	<b>0</b>	<b>140,900</b>	<b>0</b>	<b>142,971</b>	<b>0</b>	<b>0</b>	<b>0</b>
95400	<b>COURTHOUSE RENOVATION</b>							
95400	-3140 Professional Services	0	0	0	0	0	0	0
95400	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
95400	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code	Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
95690	<b>Lee Hwy Wideneing Exit 7</b>						
95690 -3140	0	7,866	0	0	0	0	0
95690 -8112	0	1,323,484	0	147,948	0	0	0
95690	<b>0</b>	<b>1,331,350</b>	<b>0</b>	<b>147,948</b>	<b>0</b>	<b>0</b>	<b>0</b>
95720	<b>Exit 5 Project</b>						
95720 -3140	0	8,466	0	0	0	0	0
95720 -8112	2,915,478	285,485	1,500,000	2,100,000	96,000	96,000	(1,404,000)
Operating Expenses	2,915,478	293,950	1,500,000	2,100,000	96,000	96,000	(1,404,000)
95720	<b>2,915,478</b>	<b>293,950</b>	<b>1,500,000</b>	<b>2,100,000</b>	<b>96,000</b>	<b>96,000</b>	<b>(1,404,000)</b>
95725	<b>LEE HIGHWAY ROAD PROJECT-EXIT 5</b>						
95725 -3140	0	15,458	0	0	0	0	0
95725 -8112	600,000	272,981	0	0	1,500,000	1,500,000	1,500,000
95725 -8116	0	464,215	850,000	850,000	0	0	(850,000)
Operating Expenses	600,000	752,653	850,000	850,000	1,500,000	1,500,000	650,000
95725	<b>600,000</b>	<b>752,653</b>	<b>850,000</b>	<b>850,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>650,000</b>
95735	<b>LEE HIGHWAY PROJECT PHASE 1B</b>						
95735 -3140	0	0	0	70,000	0	0	0
95735 -8112	150,000	0	0	5,800,000	3,300,000	3,300,000	3,300,000
95735 -8116	0	0	0	900,000	0	0	0
Operating Expenses	150,000	0	0	6,770,000	3,300,000	3,300,000	3,300,000
95735	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>6,770,000</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>3,300,000</b>
95750	<b>MOORE STREET SIDEWALKS</b>						
95750 -3140	0	0	0	0	0	0	0
95750 -8112	40,000	0	0	0	0	0	0
95750 -8116	0	0	0	0	0	0	0
Operating Expenses	40,000	0	0	0	0	0	0
95750	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
95755	<b>LEE HIGHWAY WIDENING PHASE 2</b>						
95755 -3140	337,500	139,201	70,000	0	0	0	(70,000)
95755 -8112	0	21,954	5,800,000	0	4,200,000	4,200,000	(1,600,000)
95755 -8116	0	0	900,000	0	0	0	(900,000)
Operating Expenses	337,500	161,155	6,770,000	0	4,200,000	4,200,000	(2,570,000)
95755	<b>337,500</b>	<b>161,155</b>	<b>6,770,000</b>	<b>0</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>(2,570,000)</b>





## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code	Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
95770	<b>BRIDGE REHABILITATION</b>						
95770 -3140	0	0	20,000	0	0	0	(20,000)
95770 -8112	100,000	0	80,000	0	0	0	(80,000)
95770 -8116	0	0	0	0	0	0	0
Operating Expenses	100,000	0	100,000	0	0	0	(100,000)
95770	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100,000)</b>
95795	<b>SIGNAL POLE REPLACEMENT</b>						
95795 -3140	0	0	0	0	0	0	0
95795 -8112	80,000	0	80,000	80,000	0	0	(80,000)
95795 -8116	0	0	0	0	0	0	0
Operating Expenses	80,000	0	80,000	80,000	0	0	(80,000)
95795	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>(80,000)</b>
95800	<b>DRAINAGE IMPROVEMENTS</b>						
95800 -3140	0	0	0	0	0	0	0
95800 -8112	125,000	8,392	0	150,000	150,000	75,000	75,000
95800 -8116	0	0	0	0	0	0	0
Operating Expenses	125,000	8,392	0	150,000	150,000	75,000	75,000
95800	<b>125,000</b>	<b>8,392</b>	<b>0</b>	<b>150,000</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>
95805	<b>KINGS MILL PIKE-RADAR &amp; FRICTION TRMT</b>						
95805 -3140	0	0	0	0	0	0	0
95805 -8112	38,000	0	150,000	0	0	0	(150,000)
95805 -8116	0	0	0	0	0	0	0
Operating Expenses	38,000	0	150,000	0	0	0	(150,000)
95805	<b>38,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>
95810	<b>PIEDMONT AVE &amp; STATE STREET PEDESTRIAN SIGNAL</b>						
95810 -3140	0	0	10,000	10,000	0	0	(10,000)
95810 -8112	77,000	0	67,000	67,000	75,500	75,500	8,500
95810 -8116	0	0	0	0	0	0	0
Operating Expenses	77,000	0	77,000	77,000	75,500	75,500	(1,500)
95810	<b>77,000</b>	<b>0</b>	<b>77,000</b>	<b>77,000</b>	<b>75,500</b>	<b>75,500</b>	<b>(1,500)</b>
95815	<b>PAULEENA DRIVE &amp; BONHAM RD SIDEWALK/SHARED PATH</b>						
95815 -3140	0	0	10,000	10,000	0	0	(10,000)
95815 -8112	30,000	0	10,000	10,000	785,185	771,863	761,863
95815 -8116	0	0	0	0	0	0	0



**City of Bristol Virginia  
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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Adopted Budget Amount 2018-2019	Increase or (Decrease)
Operating Expenses		30,000	0	20,000	20,000	785,185	771,863	751,863
95815	<b>TOTAL</b>	<b>30,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>785,185</b>	<b>771,863</b>	<b>751,863</b>
95820	<b>OLD AIRPORT ROAD &amp; LEE HWY SIDEWALK</b>							
95820 -3140	Professional Services	0	0	10,000	10,000	0	0	(10,000)
95820 -8112	Other Improvements or Construction	49,720	0	10,000	10,000	0	0	(10,000)
Operating Expenses		49,720	0	20,000	20,000	0	0	(20,000)
95820	<b>TOTAL</b>	<b>49,720</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>
95825	<b>DOWNTOWN TREE REPLACEMENT PROGRAM</b>							
95825 -3140	Professional Services	0	0	0	0	0	0	0
95825 -8112	Other Improvements or Construction	20,000	0	0	0	0	0	0
Operating Expenses		20,000	0	0	0	0	0	0
95825	<b>TOTAL</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
95840	<b>Martin Luther King-Paving</b>							
95840 -3140	Professional Services	0	0	0	0	0	0	0
95840 -8112	Other Improvements & Construction	375,000	310,845	0	0	0	0	0
95840 -8116	Land	0	0	0	0	0	0	0
Operating Expenses		375,000	310,845	0	0	0	0	0
95840	<b>TOTAL</b>	<b>375,000</b>	<b>310,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
95860	<b>LEE HIGHWAY-OLD AIRPORT ROAD INTERSECTION IMPROVEMENT</b>							
95860 -3140	Professional Services	0	0	0	60,000	0	0	0
95860 -8112	Other Improvements & Construction	0	0	0	606,000	0	0	0
Operating Expenses		0	0	0	666,000	0	0	0
95860	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
95855	<b>FAIRVIEW STREET BRIDGE REHABILITATION</b>							
95855 -3140	Professional Services	0	0	42,900	42,900	0	0	(42,900)
95855 -8112	Other Improvements & Construction	0	0	140,000	140,000	280,000	280,000	140,000
95855 -8116	Land	0	0	0	0	0	0	0
Operating Expenses		0	0	182,900	182,900	280,000	280,000	97,100
95855	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>182,900</b>	<b>182,900</b>	<b>280,000</b>	<b>280,000</b>	<b>97,100</b>
	<b>CAPITAL/SPECIAL PROJECTS</b>	<b>4,937,698</b>	<b>2,999,246</b>	<b>9,749,900</b>	<b>11,206,819</b>	<b>10,536,685</b>	<b>10,298,363</b>	<b>548,463</b>
	<b>EXPENDITURES TOTALS</b>	<b>5,407,018</b>	<b>3,308,586</b>	<b>9,963,460</b>	<b>11,517,379</b>	<b>12,849,740</b>	<b>11,673,839</b>	<b>1,710,379</b>