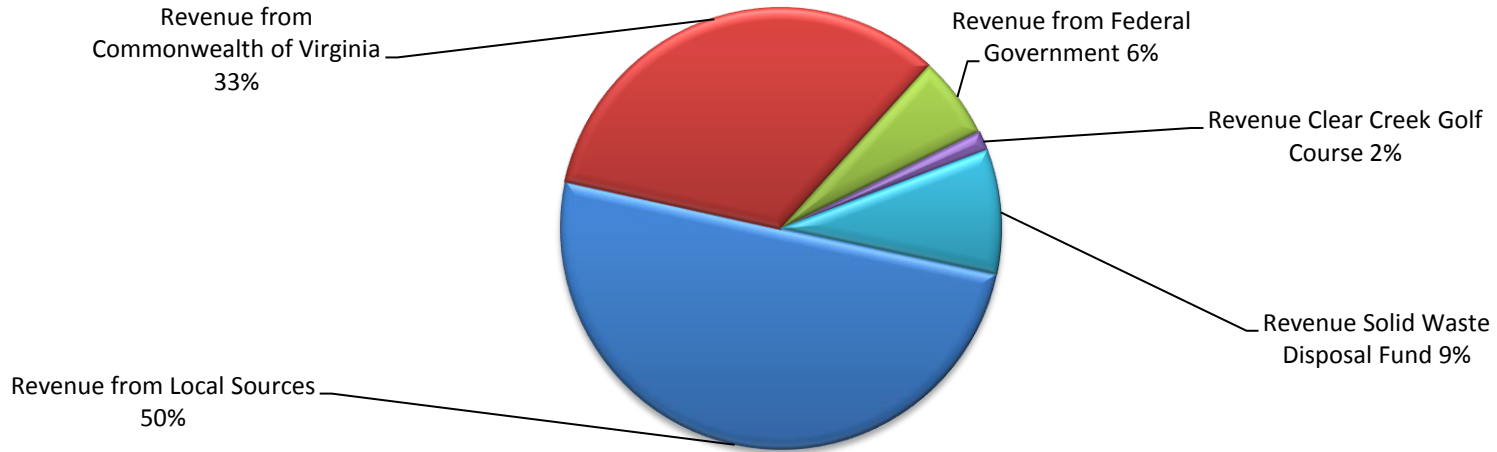


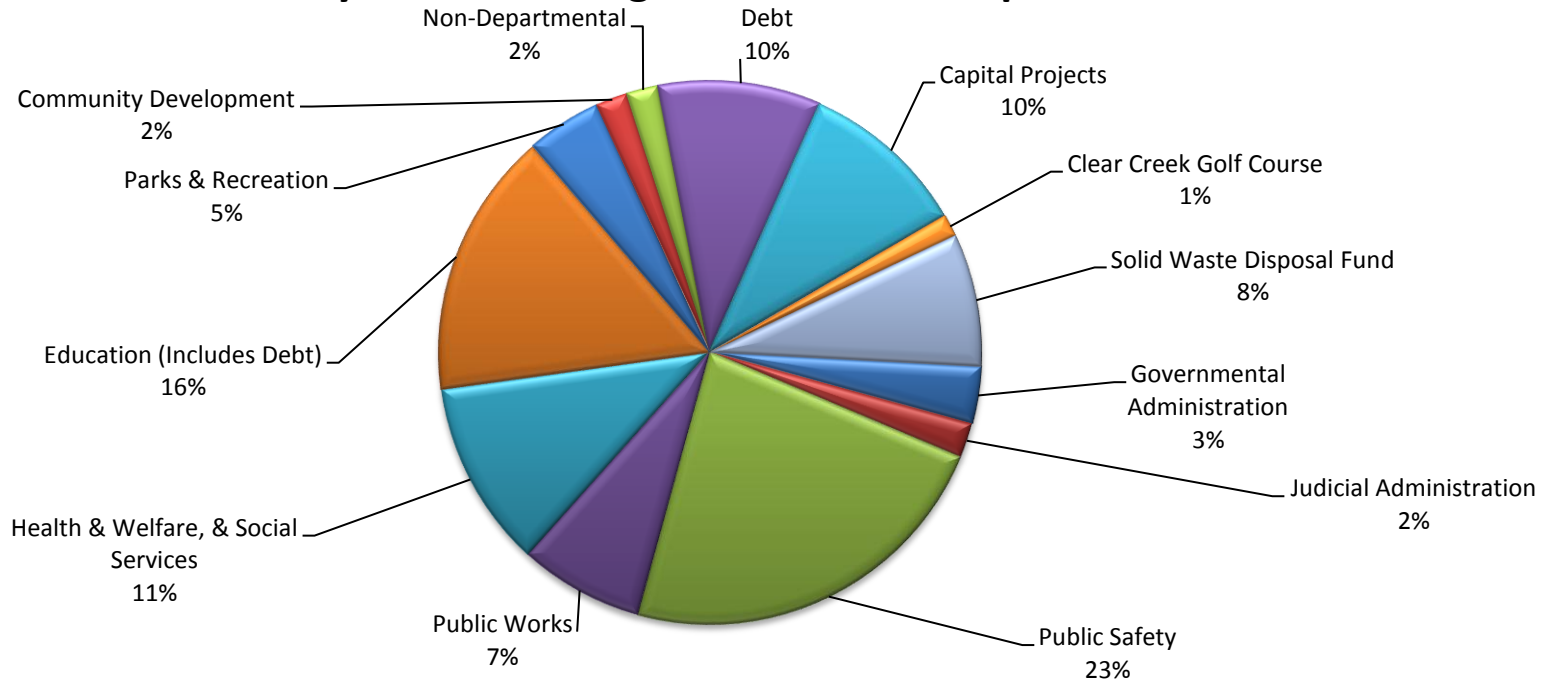
City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
Summary

	Budget Amount 2009-2010	Budget Amount 2010-2011	Amount Increase (Decrease)	% Increase (Decrease)
General Fund				
Revenues	50,329,337	49,342,504	(986,833)	-1.96%
Expenses	50,329,337	49,342,504	(986,833)	-1.96%
Clear Creek Golf Course				
Revenues	1,309,245	1,198,847	(110,398)	-8.43%
Expenses	1,309,245	1,198,847	(110,398)	-8.43%
Solid Waste Disposal Fund				
Revenues	8,363,289	7,812,661	(550,628)	-6.58%
Expenses	8,363,289	7,812,661	(550,628)	-6.58%
Grand Total				
Revenues	60,001,871	58,354,012	(1,647,859)	-2.75%
Expenses	60,001,871	58,354,012	(1,647,859)	-2.75%
Balance	0	0	0	

City of Bristol, Virginia 2010-2011 Revenues



City of Bristol, Virginia 2010-2011 Expenses



City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
General Fund

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
	REVENUE				
10000	REVENUE FROM LOCAL SOURCES				
11000	GENERAL PROPERTY TAXES				
11010	-0000 REAL PROPERTY TAXES				
11010	-0001 Current Taxes on Real Property	9,353,936	9,600,000	9,700,000	100,000
11010	-0002 Delinquent Taxes on Real Estate	269,060	200,000	375,000	175,000
11010	TOTAL	9,622,996	9,800,000	10,075,000	275,000
11020	REAL & PERSONAL PUBLIC SERVICE CORPORATION TAXES				
11020	-0003 Current Personal Property Taxes	163,519	160,000	155,000	(5,000)
11020	TOTAL	163,519	160,000	155,000	(5,000)
11030	PERSONAL PROPERTY TAXES				
11030	-0001 Current Taxes	2,541,868	2,450,000	2,550,000	100,000
11030	-0002 Delinquent Taxes	66,290	75,000	125,000	50,000
11030	-0003 PPTRA-Current Taxes	723,990	723,990	723,990	0
11030	TOTAL	3,332,149	3,248,990	3,398,990	150,000
11060	PENALTIES & INTEREST				
11060	-0001 Penalties on Taxes	70,595	80,000	80,000	0
11060	-0002 Interest on Taxes	103,514	100,000	100,000	0
11060	TOTAL	174,109	180,000	180,000	0
12010	OTHER LOCAL TAXES				
12010	-0001 Local Sales and Use Taxes	3,654,218	3,850,000	3,700,000	(150,000)
12010	-0002 Consumers' Utility Taxes	113,337	115,000	115,000	0
12010	-0003 Business License Taxes	1,122,829	1,300,000	1,200,000	(100,000)
12010	-0004 Franchise Taxes	0	75,000	0	(75,000)
12010	-0005 Motor Vehicle License Taxes	237,869	265,000	255,000	(10,000)
12010	-0006 Bank Franchise Tax	352,064	425,000	400,000	(25,000)
12010	-0007 Taxes on Recordation and Wills	116,235	135,000	115,000	(20,000)
12010	-0008 Cigarette Taxes	170,830	175,000	175,000	0
12010	-0010 Lodging Taxes	930,582	1,000,000	1,000,000	0
12010	-0011 Restaurant Meal Taxes	4,827,397	4,950,000	4,750,000	(200,000)
12010	-0013 Electric Consumption Tax	88,020	90,000	90,000	0
12010	TOTAL	11,613,383	12,380,000	11,800,000	(580,000)
13010	PERMITS & PRIVILEGE FEES				
13010	-0001 Animal Licenses	1,236	1,000	2,000	1,000
13010	-0003 Building Permits, Inspection Fees	40,979	40,000	35,000	(5,000)
13010	-0004 Transfer Fees	459	1,000	500	(500)
13010	-0005 Zoning Fees	928	1,000	800	(200)
13010	TOTAL	43,601	43,000	38,300	(4,700)
14000	FINES & FORFEITURES				
14010	FINES				
14010	-0001 Court Fines	130,743	150,000	300,000	150,000
14010	-0002 Parking Fines	3,678	5,000	5,000	0
14010	TOTAL	134,421	155,000	305,000	150,000

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
General Fund

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
15000	REVENUES FROM MONEY & PROPERTY				
15010	REVENUES FROM USE OF MONEY				
15010	-0001 Interest on Bank Deposits	24,615	50,000	20,000	(30,000)
15010	-0002 Interest on Investments	15,807	15,000	10,000	(5,000)
15010	-0004 Interest on Notes Receivable	6,000	6,000	0	(6,000)
15010	TOTAL	46,422	71,000	30,000	(41,000)
15020	REVENUE FROM USE OF PROPERTY				
15020	-0001 Rental of General Properties	75,565	76,000	76,000	0
15020	-0002 Rental of Parking Lots	44,730	40,000	40,000	0
15020	-0004 Telephone Commissions	28,274	30,000	25,000	(5,000)
15020	-0006 Advertising Revenue-City Buses	1,240	4,000	2,000	(2,000)
15020	-0008 Snack Alliance Rental	153,700	153,696	153,696	0
15020	TOTAL	303,509	303,696	296,696	(7,000)
16000	CHARGES FOR SERVICES				
16010	COURT COSTS				
16010	-0002 Sheriff's Fees	6,364	5,000	5,000	0
16010	-0003 Law Library Fees	8,924	9,000	9,000	0
16010	-0004 Courthouse Maintenance Fees	10,566	10,000	12,000	2,000
16010	-0005 Other Court Cost	14,713	15,000	15,000	0
16010	-0006 Courthouse Security Fund	53,741	50,000	55,000	5,000
16010	TOTAL	94,309	89,000	96,000	7,000
16020	CHARGES FOR COMMONWEALTH'S ATTORNEY				
16020	-0001 Commonwealth's Attorney Fees	2,075	1,500	2,000	500
16020	TOTAL	2,075	1,500	2,000	500
16060	CHARGES FOR PARKS & RECREATION				
16060	-0001 Parks & Recreation Fees	27,260	30,000	37,000	7,000
16060	-0002 Sugar Hollow/Waldo Miles Ret. Fees	55,004	50,000	88,425	38,425
16060	-0003 Parks & Recreation Concessions	7,500	7,000	7,000	0
16060	-0004 Travel Fees	5	1,000	1,000	0
16060	TOTAL	89,769	88,000	133,425	45,425
16070	CHARGES FOR PLANNING/COMMUNITY DEV				
16070	-0001 Sale of Maps, Surveys, etc	4,113	3,000	3,000	0
16070	TOTAL	4,113	3,000	3,000	0
16080	CHARGES FOR CITY TRANSPORTATION				
16080	-0001 City Transit Fees	29,212	25,000	25,000	0
16080	TOTAL	29,212	25,000	25,000	0
16090	CHARGES FOR JAIL				
16090	-0001 Contract Jail Beds	170,472	200,000	110,000	(90,000)
16090	-0003 Other	10,252	10,000	10,000	0
16090	TOTAL	180,724	210,000	120,000	(90,000)
18000	MISCELLANEOUS REVENUE				
18010	PAYMENT IN LIEU OF TAXES				
18010	-0001 Payments From Utilities Board	350,000	350,000	350,000	0
18010	TOTAL	350,000	350,000	350,000	0

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
General Fund

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
18020	MISCELLANEOUS				
18020	-0001 Gifts & Donations	6,020	8,000	8,000	0
18020	-0003 Insurance Adjustments/Recoveries	32,526	0	0	0
18020	-0005 Sale of Equipment	20,630	0	0	0
18020	-0006 Sale of Land and Buildings	45,000	0	0	0
18020	-0007 Other	27,093	20,000	20,000	0
18020	-0010 Payments From Bristol, Tennessee	619,725	618,373	0	(618,373)
18020	-0012 DARE Program	11,831	6,000	6,000	0
18020	-0014 Asset Seizure	23,837	25,000	30,000	5,000
18020	-0019 Sale of City Code Books	25	0	0	0
18020	-0026 Bristol Va. Web Site	2,600	3,000	2,200	(800)
18020	-0031 Bristol VA Utilities	0	0	350,000	350,000
18020	TOTAL	789,287	680,373	416,200	(264,173)
19010	RECOVERED COSTS				
19010	-0001 Street Department	548	1,000	1,000	0
19010	-0002 City Bus System	2,310	1,000	1,000	0
19010	-0003 Parks and Recreation	2,000	15,000	10,000	(5,000)
19010	-0007 Fire Department	2,674	4,000	4,000	0
19010	-0009 Police Department	15,914	8,000	8,000	0
19010	-0011 Bristol Youth Servics (HCS Contract)	500	1,000	3,500	2,500
19010	-0021 Sheriff's Office	1,612	5,000	2,000	(3,000)
19010	-0023 Family Preservation	2,443	500	500	0
19010	-0024 Hazmat	928	2,000	2,000	0
19010	-0026 Animal Control	208	0	0	0
19010	-0027 Other (Commonwealth Attorney)	27,049	35,200	5,000	(30,200)
19010	-0028 Reimburse State Cuts (Appalachian Juvenile Deten	39,193	38,680	0	(38,680)
19010	-0029 Commonwealth Attorney	0	0	80,030	80,030
19010	TOTAL	95,380	111,380	117,030	5,650
	TOTAL REVENUE FROM LOCAL SOURCES	27,068,979	27,899,939	27,541,641	(358,298)
20000	REVENUE FROM THE COMMONWEALTH				
	PAYMENT IN LIEU OF TAXES				
21010	-0001 Payment from TVA	60,090	60,090	215,000	154,910
21010	TOTAL	60,090	60,090	215,000	154,910
	NON CATEGORICAL AID				
22010	-0003 Motor Vehicle Carriers' Taxes	21,005	20,901	20,901	0
22010	-0004 Mobile Home Titling Taxes	6,377	5,000	5,000	0
22010	-0005 Tax on Deeds	37,391	50,000	50,000	0
22010	-0006 Rental Tax - Motor Vehicles	9,895	15,000	15,000	0
22010	TOTAL	74,667	90,901	90,901	0
23010	SHARED EXPENSES (CATEGORICAL)				
23010	-0001 Commonwealth's Attorney	434,115	436,452	384,716	(51,736)
23010	-0002 Sheriff	1,842,439	1,903,775	1,712,644	(191,131)
23010	-0003 Commissioner of the Revenue	126,233	139,574	110,173	(29,401)
23010	-0004 Treasurer	98,210	99,858	74,193	(25,665)
23010	-0005 Medical Examiner	0	500	500	0
23010	-0006 Registrar/Electoral Board	48,692	52,500	43,650	(8,850)

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
General Fund

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
23010	-0007 Witness, Juror Fees	13,950	20,000	20,000	0
23010	-0008 Clerk of the Circuit Court	252,879	256,734	234,420	(22,314)
23010	-0009 General District Court	3,962	3,500	3,500	0
23010	-0010 Clerk's Technology Trust Fund	0	0	11,200	11,200
23010	TOTAL	2,820,480	2,912,893	2,594,996	(317,897)
24010	CATEGORICAL AID				
24010	-0001 State Revenue -Social Services	1,686,615	1,878,433	1,869,559	(8,874)
24010	-0002 State Sales Tax	2,124,976	2,174,475	2,100,000	(74,475)
24010	-0003 Law Enforcement Grants (Includes 599 money)	1,106,498	1,106,499	1,002,129	(104,370)
24010	-0005 State Contract Jail Beds	311,095	360,000	200,000	(160,000)
24010	-0006 Street & Highway Maintenance	2,884,749	2,948,179	2,859,734	(88,445)
24010	-0007 Litter Control	6,337	5,000	5,000	0
24010	-0008 Metropolitan Planning Organiz	78,326	61,850	78,354	16,504
24010	-0009 Mass Transit-Operating Expense	97,525	92,925	107,000	14,075
24010	-0012 Fire Program Fund	52,715	43,953	47,914	3,961
24010	-0013 Traffic Safety Grant	996	0	0	0
24010	-0015 Victim/Witness Program	49,808	54,139	54,139	0
24010	-0017 Emergency Medical Services	13,655	1,000	1,000	0
24010	-0024 Commission for the Arts	0	5,000	5,000	0
24010	-0028 DCJS Police Dept. Grants	3,759	1,000	1,000	0
24010	-0029 DCJS Sheriff Dept. Grants	12,357	1,000	1,000	0
24010	-0030 Comprehensive Services Act Grant	867,244	740,297	757,160	16,863
24010	-0036 Family Preservation Grant	18,814	19,948	19,948	0
24010	-0037 Solar Hill Project	197,926	0	0	0
24010	-0046 Dept of Emergency Mgmt	42,201	170,000	15,000	(155,000)
24010	-0048 Tobacco Commission Grant	65,329	70,468	72,413	1,945
24010	-0049 V Dot (Trainstation)	372,875	312,576	0	(312,576)
24010	-0050 Miscellaneous	21,191	50,000	50,000	0
24010	-0052 E 911 Grant Wireless	108,275	75,000	87,000	12,000
24010	-0053 Pedestrian Safety Project	38,741	215,259	0	(215,259)
24010	-0054 V-Dot Revenue Sharing	646,369	25,000	0	(25,000)
24010	-0055 Communication Taxes	646,224	630,352	615,000	(15,352)
24010	-0058 V-Dot Reimbursement-Bonham Road Corridor	0	2,445,000	3,358,950	913,950
24010	-0059 V-Dot Reimbursement-Resting Tree	0	3,260,000	604,832	(2,655,168)
24010	-0060 Four For Life Funds (Fire Dept)	0	0	13,655	13,655
24010	-0061 GOSAP Grant (Office on Youth)	0	0	15,000	15,000
24010	-0062 VDOT Reimb-Signal @ Euclid/Vance	0	0	223,000	223,000
24010	-0063 VDOT Reimb-Signal @ Lee/Valley	0	0	247,000	247,000
24010	-0064 VDOT Reimb-Signal @ Lee/Bonham	0	0	237,000	237,000
24010	-0065 VDOT Transp-Downtown Street Lights	0	0	360,317	360,317
24010	-0066 Dept of Mine, Minerals & Energy	0	0	400,000	400,000
24010	TOTAL	11,454,601	16,747,353	15,408,104	(1,339,249)
	TOTAL REVENUE FROM COMMONWEALTH	14,409,838	19,811,237	18,309,001	(1,502,236)
30000	REVENUE FROM FEDERAL GOVERNMENT				
33010	CATEGORICAL AID				
33010	-0001 UMTA - Operating Funds	0	200,000	208,000	8,000
33010	-0008 Dist. 3 Gov't Co-op	14,795	15,000	15,000	0
33010	-0009 Dept. of Justice Grants	8,125	0	0	0
33010	-0012 Violence Against Women - Flow-thru	17,597	18,000	19,551	1,551
33010	-0015 Social Services	1,890,775	2,120,161	2,138,538	18,377
33010	-0017 Emergency Management-State Flow-thru	15,500	0	15,500	15,500

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
General Fund

Code	Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
33010 -0018 Commission for the Arts	5,000	0	5,000	5,000
33010 -0020 Dept Criminal Justice Svcs (DCJS)	44,124	0	106,658	106,658
33010 -0021 Traffic Safety Grants	28,430	30,000	47,000	17,000
33010 -0022 Dept of Emergency Mgmt	132,903	0	148,000	148,000
33010 -0023 Vest Grant	0	10,000	0	(10,000)
33010 -0024 Dept of Environmental Quality (DEQ)	10,000	0	0	0
33010 -0025 Byrne Memorial Justice Assistance	0	0	56,615	56,615
33010 -0026 DCJS-Bomb Squad Equipment	0	0	197,000	197,000
33010 -0027 DCJS-CBRNE Bomb Squad Equipment	0	0	335,000	335,000
33010 TOTAL	2,167,250	2,393,161	3,291,862	898,701
TOTAL REVENUE FROM FEDERAL GOV'T	2,167,250	2,393,161	3,291,862	898,701
41010 PROCEEDS FROM INDEBTNESS				
41010 -0001 Local Bond Issue	0	0	0	0
41010 TOTAL	0	0	0	0
41020 TRANSFERS				
41020 -0004 From Community Develop.Block Grant	63,052	200,000	200,000	0
41020 -0005 From Solid Waste Fund	459,023	0	0	0
41020 -0007 Transfer from General Fund Bond Appropriation	0	25,000	0	(25,000)
41020 TOTAL	522,075	225,000	200,000	(25,000)
TOTAL OTHER FINANCING SOURCES	522,075	225,000	200,000	(25,000)
TOTAL REVENUES	44,168,140	50,329,337	49,342,504	(986,833)

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
General Fund

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
EXPENSES					
10000	GENERAL GOVERNMENT ADMINISTRATION				
11010	LEGISLATIVE				
11010	MUNICIPAL COUNCIL				
11010	-0000 Salaries & Wages	33,327	33,200	24,901	(8,299)
11010	-0000 Benefits	2,592	2,593	1,945	(648)
11010	-3600 Advertising	365	0	0	0
11010	-5530 Travel Expense	11,582	5,259	6,200	941
11010	-6001 Printing & Office Supplies	231	250	250	0
11010	-6014 Operating Supplies & Materials	182	1,000	0	(1,000)
11010	TOTAL	48,281	42,302	33,296	(9,006)
11020	CLERK OF COUNCIL				
11020	-5210 Postage	540	800	600	(200)
11020	-5810 Dues, Memberships & Subscriptions	0	150	100	(50)
11020	-6001 Printing & Office Supplies	1,085	3,000	3,000	0
11020	-6014 Operating Supplies & Materials	2,897	400	400	0
11020	TOTAL	4,522	4,350	4,100	(250)
12000	GENERAL & FINANCIAL ADMINISTRATION				
12010	CITY MANAGER				
12010	-1112 Salaries & Wages	149,431	149,981	151,289	1,308
12010	-0000 Benefits	43,978	47,933	55,648	7,715
12010	-3140 Professional Services	26,964	30,000	30,000	0
12010	-3320 Maint. of Machinery & Equipment	150	500	500	0
12010	-5210 Postage	366	400	400	0
12010	-5230 Communications	6,557	3,100	4,202	1,102
12010	-5410 Lease/Rent of Equipment	1,230	0	0	0
12010	-5530 Travel Expense	7,478	3,000	3,000	0
12010	-5810 Dues, Memberships & Subscriptions	192	500	500	0
12010	-6001 Printing & Office Supplies	755	750	750	0
12010	-6008 Motor Fuel & Lubricants	819	900	200	(700)
12010	-6009 Repair Parts - Equipment	0	500	500	0
12010	-6014 Operating Supplies & Materials	383	2,000	500	(1,500)
12010	-8102 Office Furniture & Equipment	0	0	0	0
12010	TOTAL	238,304	239,564	247,489	7,925
12020	HUMAN RESOURCES				
12020	-1114 Salaries & Wages	87,504	89,767	89,267	(500)
12020	-1214 Salaries & Wages-Overtime	0	0	500	500
12020	-0000 Benefits	27,282	30,769	32,294	1,525
12020	-3140 Fees for Professional Services	6,338	7,000	7,000	0
12020	-5210 Postage	325	300	400	100
12020	-5230 Communications	4,887	1,100	1,050	(50)
12020	-5240 Bristol Virginia Website	176	1,500	1,000	(500)
12020	-5530 Travel Expense	353	1,000	1,000	0
12020	-5540 Education and Training	1,250	1,000	1,000	0
12020	-5810 Dues, Memberships & Subscriptions	779	1,000	1,000	0
12020	-6001 Printing & Office Supplies	1,028	1,000	1,500	500
12020	-6014 Operating Supplies & Materials	897	1,000	0	(1,000)
12020	-8102 Office Furniture & Equipment	0	0	0	0
12020	TOTAL	130,817	135,436	136,011	575

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
General Fund

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
12030	CITY ATTORNEY				
12030	-3140 Fees for Professional Services	139,902	131,508	131,508	0
12030	TOTAL	139,902	131,508	131,508	0
12040	COMMISSIONER OF THE REVENUE				
12040	-1137 Salaries & Wages	174,890	174,220	174,220	0
12040	-0000 Benefits	73,864	77,989	73,355	(4,634)
12040	-3140 Professional Services	18,353	5,000	5,000	0
12040	-3320 Maint. of Machinery & Equipment	850	2,000	2,400	400
12040	-5210 Postage	2,422	3,000	2,600	(400)
12040	-5230 Communications	6,993	3,900	4,202	302
12040	-5530 Travel Expense	2,619	5,000	4,000	(1,000)
12040	-5810 Dues,Memberships & Subscriptions	294	1,000	500	(500)
12040	-6001 Printing & Office Supplies	2,634	2,500	2,500	0
12040	-8102 Office Furniture & Equipment	271	0	0	0
12040	TOTAL	283,190	274,609	268,777	(5,832)
12050	BOARD OF REAL ESTATE ASSESSMENT & EQUALIZATION				
12050	-3140 Fees for Professional Services	76,472	55,000	0	(55,000)
12050	-3600 Advertising	728	0	0	0
12050	TOTAL	77,200	55,000	0	(55,000)
12060	LICENSE BUREAU (CITY STICKERS)				
12060	-3140 Professional Services	110	0	0	0
12060	TOTAL	110	0	0	0
12070	CITY TREASURER				
12070	-1137 Salaries & Wages	136,044	135,523	135,523	0
12070	-0000 Benefits	39,548	42,431	46,555	4,124
12070	-3135 Contract Labor	7,972	6,000	6,000	0
12070	-3140 Professional Services	0	1,500	1,500	0
12070	-3320 Maint. of Machinery & Equipment	586	750	500	(250)
12070	-3600 Advertising	266	1,000	680	(320)
12070	-5210 Postage	14,812	21,500	18,000	(3,500)
12070	-5230 Communications	7,642	4,100	4,390	290
12070	-5530 Travel Expense	415	1,500	1,500	0
12070	-5540 Education & Training	175	1,000	1,000	0
12070	-5810 Dues, Memberships, Subscriptions	585	615	1,500	885
12070	-6001 Printing & Office Supplies	23,827	26,500	20,000	(6,500)
12070	-8102 Office Equipment	861	0	0	0
12070	TOTAL	232,732	242,419	237,148	(5,271)
12090	COMPROLLER				
12090	-1137 Salaries & Wages	246,834	247,141	246,141	(1,000)
12090	-1237 Salaries & Wages-Overtime	0	0	1,000	1,000
12090	-0000 Benefits	79,852	82,914	82,208	(706)
12090	-3140 Fees for Professional Services	206	200	200	0
12090	-3320 Maint. of Machinery & Equipment	475	200	200	0
12090	-5210 Postage	287	250	300	50
12090	-5230 Communications	5,519	2,800	2,472	(328)
12090	-5530 Travel Expense	1,484	1,500	1,000	(500)
12090	-5540 Education & Training	1,028	1,000	500	(500)
12090	-5810 Dues, Memberships & Subscriptions	25	100	100	0

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Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
12090	-6001 Printing & Office Supplies	4,971	4,000	4,000	0
12090	-6009 Repair Parts & Equipment	700	500	500	0
12090	-6014 Operating Supplies & Materials	762	500	500	0
12090	-8102 Office Furniture & Equipment	1,049	0	0	0
12090	TOTAL	343,191	341,105	339,121	(1,984)
12100	PURCHASING				
12100	-1114 Salaries & Wages	95,189	95,035	81,636	(13,399)
12100	-0000 Benefits	33,851	35,156	32,959	(2,197)
12100	-3320 Maint. of Machinery & Equipment	399	200	200	0
12100	-3600 Advertising	584	400	400	0
12100	-5210 Postage	132	125	125	0
12100	-5230 Communications	4,311	2,200	2,100	(100)
12100	-5530 Travel Expense	478	800	800	0
12100	-5540 Education & Training	0	500	200	(300)
12100	-5810 Dues, Memberships & Subscriptions	35	100	100	0
12100	-6001 Printing & Office Supplies	768	800	500	(300)
12100	-6014 Operating Supplies & Materials	0	200	200	0
12100	-8102 Office Furniture & Equipment	0	0	0	0
12100	TOTAL	135,746	135,516	119,220	(16,296)
12110	INDEPENDENT AUDITORS				
12110	-3140 Fees for Professional Services	24,556	42,500	42,500	0
12110	TOTAL	24,556	42,500	42,500	0
12140	BRISTOL VIRGINIA HEALTH DEPARTMENT				
12140	-5420 Lease of Building	57,555	57,555	57,555	0
12140	TOTAL	57,555	57,555	57,555	0
12150	RETIREE HEALTH INSURANCE				
12150	-2310 City Reimbursement	118,271	105,000	100,000	(5,000)
12150	-2311 State Reimbursement	19,833	20,000	20,000	0
12150	TOTAL	138,104	125,000	120,000	(5,000)
13010	BOARD OF ELECTIONS				
13010	ELECTORAL BOARD				
13010	-1114 Salaries & Wages	80,008	77,176	75,176	(2,000)
13010	-1214 Salaries & Wages-Overtime	0	0	2,000	2,000
13010	-0000 Benefits	25,208	27,510	25,741	(1,769)
13010	-3135 Contract Labor	1,085	1,500	500	(1,000)
13010	-3140 Fees for Professional Services	11,637	15,000	6,625	(8,375)
13010	-3320 Maint. of Machinery & Equipment	1,912	2,600	2,600	0
13010	-3600 Advertising	1,151	2,000	1,100	(900)
13010	-5210 Postage	1,758	1,500	1,500	0
13010	-5230 Communications	2,906	1,800	1,854	54
13010	-5530 Travel Expense	1,874	2,000	2,000	0
13010	-5540 Education and Training	2,144	2,000	500	(1,500)
13010	-5810 Dues, Memberships & Subscriptions	350	375	420	45
13010	-6001 Printing & Office Supplies	4,286	3,000	3,000	0
13010	-6014 Operating Supplies & Materials	4,232	1,200	1,200	0
13010	-8102 Office Furniture	0	0	0	0
13010	TOTAL	138,549	137,661	124,216	(13,445)
	TOTAL GOVERNMENT ADMINISTRATION	1,992,760	1,964,525	1,860,941	(103,584)

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Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
20000	JUDICIAL ADMINISTRATION				
21000	COURTS				
21010	28TH JUDICIAL CIRCUIT COURT				
21010	-1141 Salaries & Wages	56,021	62,545	78,837	16,292
21010	-0000 Benefits	16,853	21,345	26,753	5,408
21010	-3135 Contract Labor	1,644	500	1,600	1,100
21010	-3140 Fees for Professional Services	14,040	20,000	20,000	0
21010	-3320 Maint. of Machinery & Equipment	80	500	250	(250)
21010	-5210 Postage	583	1,015	650	(365)
21010	-5230 Communications	7,281	1,900	2,163	263
21010	-5810 Dues, Memberships, Subscriptions	354	500	500	0
21010	-6001 Printing & Office Supplies	1,144	850	850	0
21010	-6014 Operating Supplies & Materials	137	100	150	50
21010	-8102 Office Furniture & Equipment	3,344	0	0	0
21010	TOTAL	101,480	109,255	131,753	22,498
21020	GENERAL DISTRICT COURT				
21020	-3140 Professional Services	17,178	15,000	15,000	0
21020	-3320 Maint. of Machinery & Equipment	233	1,500	1,500	0
21020	-5210 Postage	3,962	4,000	4,000	0
21020	-5230 Communications	4,734	4,300	4,020	(280)
21020	-5530 Travel Expense	101	1,000	1,000	0
21020	-5810 Dues, Memberships & Subscriptions	80	100	100	0
21020	-6001 Printing & Office Supplies	232	500	500	0
21020	-6014 Operating Supplies & Materials	53	200	200	0
21020	-8102 Office Furniture & Equipment	1,184	2,000	2,000	0
21020	TOTAL	27,757	28,600	28,320	(280)
21030	28TH DISTRICT JUVENILE COURT - COURT SERVICE UNIT				
21030	-5230 Communications	2,897	3,300	2,160	(1,140)
21030	-8102 Office Furniture & Equipment	446	0	0	0
21030	TOTAL	3,343	3,300	2,160	(1,140)
21040	MAGISTRATE'S OFFICE				
21040	-5230 Communications	1,559	1,800	1,980	180
21040	TOTAL	1,559	1,800	1,980	180
21050	LAW LIBRARY				
21050	-6014 Operating Supplies	8,400	8,500	8,500	0
21050	TOTAL	8,400	8,500	8,500	0
21060	VICTIM WITNESS PROGRAM				
21060	-1139 Salaries & Wages	35,862	35,725	35,725	0
21060	-0000 Benefits	15,313	16,128	15,600	(528)
21060	-3320 Maint. of Machinery & Equipment	306	0	0	0
21060	-5210 Postage	3	50	200	150
21060	-5230 Communications	2,015	1,000	1,000	0
21060	-5530 Travel Expense	0	250	300	50
21060	-6001 Printing & Office Supplies	0	600	500	(100)
21060	-6014 Operating Supplies & Materials	0	386	390	4
21060	-8102 Office Furniture & Equipment	0	0	0	0
21060	TOTAL	53,498	54,139	53,715	(424)

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Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
21070	28TH JUDICIAL CIRCUIT COURT CLERK				
21070	-1141 Salaries & Wages	253,614	251,803	253,728	1,925
21070	-0000 Benefits	76,753	82,194	78,392	(3,802)
21070	-3140 Fees for Professional Services	765	4,000	4,000	0
21070	-3320 Maint. of Machinery & Equipment	2,489	1,000	0	(1,000)
21070	-5210 Postage	2,524	3,000	2,500	(500)
21070	-5230 Communications	5,735	4,400	4,570	170
21070	-5410 Lease/Rent of Equipment	17,017	3,100	3,100	0
21070	-5810 Dues,Memberships & Subscriptions	380	400	400	0
21070	-6001 Printing & Office Supplies	4,466	4,000	3,500	(500)
21070	-6014 Operating Supplies & Materials	3,555	3,000	2,500	(500)
21070	-7001 Joint Operating Expense	0	10,000	11,200	1,200
21070	-8102 Office Furniture & Equipment	2,657	0	500	500
21070	TOTAL	369,955	366,897	364,390	(2,507)
21080	28TH DISTRICT JUVENILE & DOMESTIC RELATIONS COURT CLERK				
21080	-3320 Maint. of Machinery & Equipment	660	1,000	1,000	0
21080	-5230 Communications	5,400	4,900	6,180	1,280
21080	-5410 Lease/Rental of Equipment	1,186	1,500	1,500	0
21080	-5810 Dues, Memberships & Subscriptions	60	60	60	0
21080	-8102 Office Furniture & Equipment	3,316	3,000	0	(3,000)
21080	TOTAL	10,622	10,460	8,740	(1,720)
22000	COMMONWEALTH'S ATTORNEY				
22010	COMMONWEALTH ATTORNEY & STAFF				
22010	-0000 Salaries & Wages	382,704	381,237	381,237	0
22010	-0000 Benefits	121,116	125,088	124,842	(246)
22010	-3140 Fees for Professional Services	(368)	700	700	0
22010	-3310 Maint. of Bldg. & Property	0	3,600	3,600	0
22010	-3320 Maint. of Machinery & Equipment	845	1,000	1,000	0
22010	-5100 Utilities	4,866	5,000	5,740	740
22010	-5210 Postage	1,806	2,000	2,000	0
22010	-5230 Communications	9,169	4,400	4,450	50
22010	-5420 Lease/Rent of Building	32,382	27,600	27,600	0
22010	-5530 Travel Expense	2,824	3,500	3,500	0
22010	-5810 Dues, Memberships & Subscriptions	2,749	3,000	3,000	0
22010	-6001 Printing & Office Supplies	9,052	1,000	2,000	1,000
22010	-6014 Operating Supplies & Materials	1,088	1,000	1,000	0
22010	-8102 Office Furniture & Equipment	0	0	0	0
22010	TOTAL	568,234	559,125	560,669	1,544
	TOTAL JUDICIAL ADMINISTRATION	1,144,848	1,142,076	1,160,227	18,151
30000	PUBLIC SAFETY				
31000	LAW ENFORCEMENT				
31010	POLICE DEPARTMENT				
31010	-1139 Salaries & Wages	3,155,720	3,193,018	2,848,871	(344,147)
31010	-1239 Salaries & Wages-Overtime	0	0	184,000	184,000
31010	-0000 Benefits	1,137,920	1,230,349	1,141,745	(88,604)
31010	-3140 Fees for Professional Services	50,030	25,000	25,000	0
31010	-3310 Maint. of Bldg. & Property	19,682	30,000	25,000	(5,000)
31010	-3320 Maint. of Machinery & Equipment	57,353	40,000	50,000	10,000
31010	-3600 Advertising	2,196	2,500	2,500	0
31010	-5100 Utilities	57,413	50,000	52,000	2,000

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Code	Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)	
31010 -5210	Postage	2,985	2,800	2,800	0
31010 -5230	Communications	29,921	36,000	46,190	10,190
31010 -5231	Communications-E911	119,186	84,000	107,532	23,532
31010 -5410	Lease/Rent of Equipment	140	0	0	0
31010 -5530	Travel Expense	13,040	15,000	15,000	0
31010 -5540	Education & Training	19,875	22,000	22,000	0
31010 -5810	Dues, Memberships & Subscriptions	2,520	2,300	2,300	0
31010 -5840	Investigations, Studies & Rewards	14,000	14,000	14,000	0
31010 -5841	Special Investigations	14,000	14,000	14,000	0
31010 -5842	Asset Forfeiture	23,737	0	30,000	30,000
31010 -5850	V-STOP Program	12	0	0	0
31010 -5852	Byrne Justice Assistance Grant	0	1,000	0	(1,000)
31010 -5858	Computer Evidence Recovery Grant	53,595	0	0	0
31010 -5859	DCJS-Bomb Squad Grant	0	0	197,000	197,000
31010 -5860	DCJS-CBRNE-Bomb Squad Grant	0	0	335,000	335,000
31010 -5861	DCJS-Law Enforcement Terrorism Prevention Prog	0	0	75,600	75,600
31010 -6001	Printing & Office Supplies	14,446	10,000	9,000	(1,000)
31010 -6002	Food & Food Service Supplies	1,708	800	1,400	600
31010 -6005	Housekeeping	1,704	2,500	2,800	300
31010 -6007	Materials - Building & Property	327	500	0	(500)
31010 -6008	Motor Fuel & Lubricants	96,233	100,404	105,000	4,596
31010 -6009	Repair Parts - Equipment	21,618	20,000	20,000	0
31010 -6011	Clothing & Personal Supplies	27,929	25,000	25,000	0
31010 -6014	Operating Supplies & Materials	24,916	20,000	20,000	0
31010 -8101	Other Equipment	42,152	25,000	20,000	(5,000)
31010 -8102	Office Furniture & Equipment	4,393	0	4,000	4,000
31010 -8105	Vehicular Equipment	7,049	5,000	30,000	25,000
31010 -8109	Computer System	8,170	0	4,000	4,000
31010	TOTAL	5,023,971	4,971,171	5,431,738	460,567
32000	FIRE & RESCUE SERVICE				
32010	FIRE DEPARTMENT				
32010 -1138	Salaries & Wages	2,220,752	2,203,570	2,032,389	(171,181)
32010 -1238	Salaries & Wages-Overtime	0	0	50,000	50,000
32010 -0000	Benefits	792,234	872,489	832,011	(40,478)
32010 -3140	Fees for Professional Services	9,513	6,450	6,450	0
32010 -3310	Maint. of Bldg. & Property	17,857	15,000	20,000	5,000
32010 -3320	Maint. of Machinery & Equipment	40,461	29,500	35,000	5,500
32010 -3600	Advertising	2,919	500	500	0
32010 -5100	Utilities	36,714	39,000	37,750	(1,250)
32010 -5210	Postage	1,496	1,380	1,380	0
32010 -5230	Communications	16,401	14,400	15,635	1,235
32010 -5410	Lease/Rent of Equipment	182,002	182,300	182,300	0
32010 -5530	Travel Expense	2,905	5,700	5,700	0
32010 -5540	Education & Training	3,082	3,900	3,900	0
32010 -5810	Dues, Memberships & Subscriptions	994	1,020	1,020	0
32010 -5850	Fire Programs Fund	53,475	43,953	47,914	3,961
32010 -5851	VDFP Division IV Grant	18,884	0	0	0
32010 -5852	VDEM Rescue Training Grant	0	100,000	98,000	(2,000)
32010 -5854	Funds For Life Funds	0	0	13,655	13,655
32010 -5860	FEMA Reimbursable Expense	35,202	0	0	0
32010 -6001	Printing & Office Supplies	2,944	2,700	2,700	0
32010 -6002	Food & Food Service Supplies	2,017	1,500	1,500	0
32010 -6004	Medical Supplies	7,190	3,000	3,000	0
32010 -6005	Housekeeping Supplies	6,013	5,500	5,500	0

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Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
32010	-6007 Materials - Building & Property	4,354	4,300	4,300	0
32010	-6008 Motor Fuel & Lubricants	26,131	27,202	28,350	1,148
32010	-6009 Repair Parts - Equipment	17,836	18,000	18,000	0
32010	-6011 Clothing & Personal Supplies	10,476	8,000	8,000	0
32010	-6014 Operating Supplies & Materials	10,504	9,000	9,000	0
32010	-8101 Other Equipment	8,889	5,000	5,000	0
32010	-8102 Office Furniture & Equipment	1,029	0	0	0
32010	-8112 Other Improvements/Construction	0	0	0	0
32010	TOTAL	3,532,275	3,603,364	3,468,954	(134,410)
33000	CORRECTION & DETENTION				
33010	CITY SHERIFF & JAIL				
33010	-1139 Salaries & Wages	1,841,901	1,874,505	1,794,770	(79,735)
33010	-1239 Salaries & Wages-Overtime	0	0	20,000	20,000
33010	-0000 Benefits	701,190	772,764	727,354	(45,410)
33010	-3140 Fees for Professional Services	123,155	75,000	57,000	(18,000)
33010	-3310 Maint. of Building & Property	26,008	30,000	20,000	(10,000)
33010	-3320 Maint. of Machinery & Equip	31,272	32,000	25,000	(7,000)
33010	-3600 Advertising	304	1,000	500	(500)
33010	-5100 Utilities	98,591	104,000	103,000	(1,000)
33010	-5210 Postage	1,580	2,000	2,000	0
33010	-5230 Communications	16,453	21,000	16,450	(4,550)
33010	-5530 Travel Expense	18,653	23,000	20,000	(3,000)
33010	-5540 Education & Training	14,810	18,000	18,000	0
33010	-5810 Dues, Memberships & Subscrip	3,710	4,000	4,000	0
33010	-5860 DARE Program	11,101	6,000	6,000	0
33010	-5861 DCJS Grants	20,665	1,000	31,058	30,058
33010	-6001 Printing & Office Supplies	8,777	8,000	8,000	0
33010	-6002 Food & Food Service Supplies	150,038	140,000	145,000	5,000
33010	-6003 Farm Supplies	7,948	7,000	7,000	0
33010	-6004 Medical Supplies	8,885	10,000	10,000	0
33010	-6005 Housekeeping Supplies	40,070	40,000	35,000	(5,000)
33010	-6007 Materials - Building & Property	1,807	10,000	10,000	0
33010	-6008 Motor Fuel & Lubricants	18,298	18,000	18,900	900
33010	-6009 Repair Parts - Equipment	3,684	8,000	8,000	0
33010	-6011 Clothing & Personal Supplies	13,028	18,000	18,000	0
33010	-6014 Operating Supplies & Materials	34,369	18,000	30,000	12,000
33010	-8101 Other Equipment	3,166	0	0	0
33010	-8102 Office Furniture & Equipment	3,353	0	1,000	1,000
33010	-8105 Vehicular Equipment	25,000	0	45,000	45,000
33010	-8112 Other Improvements or Const	21,688	0	0	0
33010	TOTAL	3,249,504	3,241,269	3,181,032	(60,237)
33020	APPALACHIAN JUVENILE COMMISSION				
33020	-7001 Joint Operating Expense	285,500	264,200	261,700	(2,500)
33020	TOTAL	285,500	264,200	261,700	(2,500)
34000	INSPECTIONS				
34010	BUILDING INSPECTOR				
34010	INSPECTIONS				
34010	-1145 Salaries & Wages	117,330	101,822	102,322	500
34010	-0000 Benefits	35,284	31,107	39,855	8,748
34010	-3140 Fees for Professional Services	375	0	0	0
34010	-3320 Maint. of Machinery & Equipment	712	1,000	700	(300)
34010	-5210 Postage	206	500	300	(200)

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34010	-5230 Communications	2,938	2,600	1,434	(1,166)
34010	-5530 Travel Expense	204	1,000	500	(500)
34010	-5540 Education and Training	13	500	200	(300)
34010	-5810 Dues, Memberships & Subscriptions	55	100	700	600
34010	-6001 Printing & Office Supplies	641	700	700	0
34010	-6008 Motor Fuel & Lubricants	2,854	2,900	3,045	145
34010	-6009 Repair Parts - Equipment	444	500	500	0
34010	-6014 Operating Supplies & Materials	3,394	1,000	700	(300)
34010	-8102 Office Furniture & Equipment	0	0	0	0
34010	TOTAL	164,449	143,729	150,956	7,227
35000	OTHER PROTECTION				
35010	ANIMAL CONTROL				
35010	-1139 Salaries & Wages	46,804	47,173	24,208	(22,965)
35010	-1239 Salaries & Wages-Overtime	0	0	1,500	1,500
35010	-0000 Benefits	13,456	16,273	6,815	(9,458)
35010	-3140 Fees for Professional Services	39,101	40,000	50,000	10,000
35010	-3320 Maint. of Machinery & Equipment	485	500	500	0
35010	-5230 Communications	829	400	1,360	960
35010	-5540 Education & Training	0	200	500	300
35010	-6008 Motor Fuel & Lubricants	1,954	2,200	2,310	110
35010	-6009 Repair Parts - Equipment	143	1,000	1,000	0
35010	-6011 Clothing & Personal Supplies	197	200	200	0
35010	-6014 Operating Supplies & Materials	368	250	250	0
35010	-8101 Other Equipment	456	500	500	0
35010	TOTAL	103,793	108,696	89,143	(19,553)
35020	MEDICAL EXAMINERS				
35020	-3140 Fees for Profess. & Special Serv	280	1,000	1,000	0
35020	TOTAL	280	1,000	1,000	0
35030	CIVIL DEFENSE/EMERGENCY SERVICES				
35030	-0000 Salaries & Wages	8,834	8,945	8,976	31
35030	-0000 Benefits	3,073	3,572	3,356	(216)
35030	-3320 Maint. of Machinery & Equipment	438	1,000	1,000	0
35030	-5210 Postage	13	50	50	0
35030	-5230 Communications	500	0	0	0
35030	-5530 Travel Expense	500	500	500	0
35030	-5540 Education & Training	275	300	300	0
35030	-5810 Dues, Memberships & Subscriptions	100	100	100	0
35030	-6001 Printing & Office Supplies	100	100	100	0
35030	-6008 Motor Fuel & Lubricants	200	200	200	0
35030	-6014 Operating Supplies & Materials	150	150	150	0
35030	TOTAL	14,182	14,917	14,732	(185)
35040	SW VA. EMERGENCY MEDICAL SERVICE				
35040	-5699 Joint Operating Expense	2,450	2,450	2,450	0
35040	TOTAL	2,450	2,450	2,450	0
35050	HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES				
35050	-3140 Fees for Professional Services	4,957	5,000	5,000	0
35050	-3320 Maint. of Machinery & Equipment	4,116	500	1,000	500
35050	-5210 Postage	144	50	0	(50)
35050	-5230 Communications	250	0	0	0

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35050	-5530 Travel Expense	2,018	500	0	(500)
35050	-5540 Education & Training	0	200	0	(200)
35050	-5840 Hazmat Grant	114,465	55,000	50,000	(5,000)
35050	-6001 Printing & Office Supplies	8	75	0	(75)
35050	-6004 Medical Supplies	0	200	0	(200)
35050	-6008 Motor Fuel & Lubricants	551	700	0	(700)
35050	-6009 Repair Parts - Equipment	487	300	1,500	1,200
35050	-6011 Clothing & Personal Supplies	376	2,500	2,500	0
35050	-6014 Operating Supplies & Materials	4,118	2,500	2,500	0
35050	-8101 Other Equipment	3,662	2,000	2,500	500
35050	TOTAL	135,151	69,525	65,000	(4,525)
TOTAL PUBLIC SAFETY		12,511,555	12,420,321	12,666,705	246,384
40000	PUBLIC WORKS				
41000	MAINTENANCE OF HIGHWAYS,STREETS, BRIDGES				
41010	STREET & ENGINEERING DIVISION				
41010	-1170 Salaries & Wages	545,687	516,189	535,473	19,284
41010	-1270 Salaries & Wages-Overtime	0	0	20,000	20,000
41010	-0000 Benefits	194,044	224,533	236,533	12,000
41010	-3140 Fees for Professional Services	8,095	3,000	2,000	(1,000)
41010	-3310 Maint. of Bldg. & Property	7,036	10,000	10,000	0
41010	-3320 Maint. of Machinery & Equipment	2,321	5,500	3,500	(2,000)
41010	-3600 Advertising	224	0	0	0
41010	-5100 Utilities	38,127	39,000	39,520	520
41010	-5210 Postage	180	500	300	(200)
41010	-5230 Communications	11,219	8,300	9,270	970
41010	-5410 Lease/Rent of Equipment	868	2,500	2,500	0
41010	-5530 Travel Expense	1,456	2,400	1,500	(900)
41010	-5540 Education & Training	2,464	2,500	2,500	0
41010	-5810 Dues, Memberships & Subscriptions	740	870	800	(70)
41010	-6001 Printing & Office Supplies	1,945	1,000	1,000	0
41010	-6005 Housekeeping Supplies	1,450	1,000	1,000	0
41010	-6007 Materials - Building & Property	38,608	15,000	13,000	(2,000)
41010	-6008 Motor Fuel & Lubricants	46,130	47,000	49,350	2,350
41010	-6009 Repair Parts - Equipment	1,656	5,000	3,000	(2,000)
41010	-6011 Clothing & Personal Supplies	4,116	5,000	5,000	0
41010	-6014 Operating Supplies & Materials	12,807	15,000	15,000	0
41010	-7001 Joint Operating Expense	23,496	25,000	25,000	0
41010	-8101 Other Equipment	0	0	0	0
41010	-8102 Office Furniture & Equipment	4,094	0	0	0
41010	-8105 Vehicular Equipment	40,497	0	0	0
41010	-8106 Operational & Construction Equip	948	0	0	0
41010	-8112 Other Improvements/Construction	0	0	0	0
41010	TOTAL	988,209	929,292	976,246	46,954
41020	VDOT REIMBURSED MAINTENANCE				
41020	-0000 Salaries & Wages	362,443	344,126	420,703	76,577
41020	-0000 Benefits	155,454	159,708	149,788	(9,920)
41020	-3140 Fees for Professional Services	5,705	10,000	10,000	0
41020	-3310 Maintenance of Building & Property	681,845	321,967	493,210	171,243
41020	-3320 Maintenance of Machinery & Equipment	9,816	14,000	14,000	0
41020	-5100 Utilities	591,610	350,000	286,000	(64,000)
41020	-5101 Utilities-Investment Charges	0	318,228	350,480	32,252

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41020	-5410 Lease/Rent of Equipment	5,982	7,500	8,000	500
41020	-6007 Materials- Building & Property	125,194	86,400	225,000	138,600
41020	-6008 Oil & Lubricants	0	0	0	0
41020	-6009 Repair Parts - Equipment	41,920	25,000	40,000	15,000
41020	-6011 Clothing & Personal Supplies	0	500	0	(500)
41020	-6014 Operating Supplies & Materials	100,664	19,000	25,000	6,000
41020	-8101 Other Equipment	4,510	18,000	70,000	52,000
41020	-8102 Office Furniture & Equipment	0	0	0	0
41020	-8106 Operational & Const Equipment	0	0	62,000	62,000
41020	TOTAL	2,085,143	1,674,429	2,154,181	479,752
41030	STREET LIGHTS				
41030	-5100 Utilities	97,523	21,000	21,840	840
41030	-5101 Utilities-Investment Charges	0	8,436	9,048	612
41030	TOTAL	97,523	29,436	30,888	1,452
42000	SANITATION AND WASTE REMOVAL				
42040	SOLID WASTE DISPOSAL				
42040	-5140 Tipping Fees	466,797	582,240	582,240	0
	TOTAL	466,797	582,240	582,240	0
43000	MAINTENANCE OF GENERAL BUILDINGS &				
43010	MAINTENANCE OF MUNICIPAL BUILDINGS				
43010	(NON-REVENUE) MUNICIPAL BUILDING				
43010	-1191 Salaries & Wages	59,459	26,103	26,103	0
43010	-0000 Benefits	16,841	10,821	11,258	437
43010	-3140 Professional Services	17,764	15,000	15,000	0
43010	-3310 Maint. of Bld & Property	75,024	90,000	80,000	(10,000)
43010	-3320 Maint. of Machinery & Equip	29,801	14,700	14,700	0
43010	-3600 Advertising	2,487	1,000	1,000	0
43010	-5100 Utilities	148,224	158,000	156,000	(2,000)
43010	-5230 Communications	10,840	9,800	9,800	0
43010	-5410 Lease/Rent of Equipment	1,511	7,300	6,500	(800)
43010	-6001 Printing & Office Supplies	61	1,000	500	(500)
43010	-6002 Food & Food Service Supplies	14,138	15,000	15,000	0
43010	-6005 Housekeeping Supplies	6,395	5,000	5,000	0
43010	-6007 Materials - Building & Property	1,720	2,500	1,500	(1,000)
43010	-6008 Motor Fuels & Lubricants	438	500	500	0
43010	-6009 Repair Parts	26	1,250	600	(650)
43010	-6014 Operating Supplies & Materials	2,601	1,500	1,200	(300)
43010	-8101 Other Equipment	3,476	5,000	5,000	0
43010	-8102 Office Furniture & Equipment	1,500	1,000	300	(700)
43010	-8112 Other Improvements & Construction	0	3,000	0	(3,000)
43010	TOTAL	392,307	368,474	349,961	(18,513)
43020	OTHER CITY PROPERTY MAINTENANCE				
43020	(REVENUE PRODUCING)				
43020	-3310 Maint. of Building & Property	0	1,000	700	(300)
43020	-5100 Utilities	3,030	5,000	5,200	200
43020	TOTAL	3,030	6,000	5,900	(100)

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Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
43040	MUNICIPAL PARKING (REVENUE PRODUCING)				
43040	-3310 Maint. of Building & Property	0	500	500	0
43040	-6007 Materials-Building & Property	0	600	600	0
43040	-6014 Operating Supplies & Materials	0	100	100	0
43040	-9200 Transfer to Library	512	0	1,800	1,800
43040	TOTAL	512	1,200	3,000	1,800
	TOTAL PUBLIC WORKS	4,033,520	3,591,071	4,102,416	511,345
50000	HEALTH, WELFARE & SOCIAL SERVICES				
51000	HEALTH				
51010	LOCAL HEALTH DEPARTMENT				
51010	-5610 Payments to State Health Department	348,459	348,459	331,036	(17,423)
51010	TOTAL	348,459	348,459	331,036	(17,423)
51030	MEDICAL ASSISTANCE SERVICES				
51030	-5640 State/Local Hospitalization Program	6,921	0	0	0
51030	TOTAL	6,921	0	0	0
52000	MENTAL HEALTH & MENTAL RETARDATION				
52010	HIGHLANDS COMMUNITY SERVICES BOARD				
52010	-7001 Joint Operating Expense	139,871	140,000	133,000	(7,000)
52010	TOTAL	139,871	140,000	133,000	(7,000)
53010	WELFARE/SOCIAL SERVICES				
53010	DEPARTMENT OF SOCIAL SERVICES				
53010	-7001 Joint Operating Expense	4,031,874	4,547,383	4,505,080	(42,303)
53010	TOTAL	4,031,874	4,547,383	4,505,080	(42,303)
53040	TAX REBATES TO ELDERLY				
53040	-5699 Contributions Civic/Community Org	10,382	27,000	27,000	0
	TOTAL	10,382	27,000	27,000	0
53050	HIGHLANDS COMM. POLICY & MGT. TEAM				
53050	-7001 Joint Operating Expense	1,085,794	1,125,043	1,127,543	2,500
	TOTAL	1,085,794	1,125,043	1,127,543	2,500
	TOTAL HEALTH, WELFARE & SOCIAL SERVICE	5,623,301	6,187,885	6,123,659	(64,226)
60000	EDUCATION				
61000	CITY SCHOOLS				
61010	GENERAL FUND APPROPRIATIONS				
61010	-8112 Other Improvements/Construction	0	0	0	0
61010	-9200 Transfers	8,971,288	8,827,000	8,357,881	(469,119)
61010	-9201 State Sales Tax Revenue	0	0	0	0
61010	TOTAL	8,971,288	8,827,000	8,357,881	(469,119)
61020	SCHOOLS CAPITAL OUTLAY				
61020	-8112 Other Improvements/Construction	0	0	0	0
61020	TOTAL	0	0	0	0

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Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
62000	COMMUNITY COLLEGES				
62010	VIRGINIA HIGHLANDS COMMUNITY COLLEGE				
62010	-7001 Joint Operating Expense	38,411	38,411	38,411	0
62010	TOTAL	38,411	38,411	38,411	0
	TOTAL EDUCATION	9,009,699	8,865,411	8,396,292	(469,119)
70000	PARKS, RECREATION & CULTURE				
71010	PARKS & RECREATION				
71010	-1180 Salaries & Wages	785,200	836,464	736,839	(99,625)
71010	-1280 Salaries & Wages	0	0	20,000	20,000
71010	-0000 Benefits	286,045	342,712	305,854	(36,858)
71010	-3135 Contract Labor	88,124	65,000	195,000	130,000
71010	-3140 Fees for Professional Services	12,502	10,000	5,000	(5,000)
71010	-3310 Maint. of Building & Property	14,491	30,000	20,000	(10,000)
71010	-3320 Maint. of Machinery & Equipment	16,225	14,500	14,500	0
71010	-3600 Advertising	1,578	1,500	0	(1,500)
71010	-5100 Utilities	121,279	124,000	124,800	800
71010	-5100 Utilities-Investment Charges	0	118,572	123,760	5,188
71010	-5210 Postage	1,711	3,500	1,000	(2,500)
71010	-5230 Communications	16,937	20,100	15,388	(4,712)
71010	-5410 Lease-Rent of Equipment	5,311	3,000	6,600	3,600
71010	-5530 Travel Expense	927	2,000	1,500	(500)
71010	-5540 Education & Training	530	500	500	0
71010	-5810 Dues, Memberships & Subscriptions	335	450	450	0
71010	-6001 Printing & Office Supplies	5,845	5,000	4,000	(1,000)
71010	-6002 Food & Food Service Supplies	1,790	2,000	3,000	1,000
71010	-6004 Medical Supplies	0	0	0	0
71010	-6005 Housekeeping Supplies	3,742	4,500	4,500	0
71010	-6007 Materials - Building & Property	35,145	40,000	40,000	0
71010	-6008 Motor Fuel & Lubricants	34,541	31,603	36,750	5,147
71010	-6009 Repair Parts - Equipment	19,167	20,000	20,000	0
71010	-6011 Clothing & Personal Supplies	5,431	4,500	4,500	0
71010	-6014 Operating Supplies & Materials	32,016	25,000	25,000	0
71010	-8101 Other Equipment	13,930	0	0	0
71010	-8102 Office Furniture & Equipment	1,601	0	0	0
71010	-8105 Vehicular Equipment	0	0	0	0
71010	-8106 Operational & Construction Equip	22,970	0	6,000	6,000
71010	-8112 Other Improvements or Construction	90,497	0	0	0
71010	TOTAL	1,617,870	1,704,901	1,714,941	10,040
71020	EAST HILL CEMETERY				
71020	-5699 Contributions Civic/Community Org	1,000	1,000	1,000	0
71020	TOTAL	1,000	1,000	1,000	0
71030	SUGAR HOLLOW PARK/WALDO MILES RETREAT				
71030	-0000 Salaries & Wages	0	0	0	0
71030	-0000 Benefits	0	0	0	0
71030	-3135 Contract Labor	229,468	195,000	65,000	(130,000)
71030	-3140 Fees for Professional Services	0	0	0	0
71030	-3310 Maint. of Building & Property	1,745	1,500	1,500	0
71030	-3320 Maint. of Machinery & Equipment	128	1,000	500	(500)
71030	-3600 Advertising	1,850	3,000	3,000	0
71030	-5100 Utilities	33,420	36,000	35,360	(640)

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71030 -5210 Postage	0	0	0	0
71030 -5230 Communications	684	800	700	(100)
71030 -5410 Lease/Rent of Equipment	2,074	2,000	2,000	0
71030 -6001 Printing & Office Supplies	1,833	1,000	1,000	0
71030 -6002 Food & Food Service Supplies	6,581	5,000	7,000	2,000
71030 -6005 Food, Medical & Housekeeping Supp	2,057	3,000	3,000	0
71030 -6007 Materials - Building & Property	16,177	15,000	15,000	0
71030 -6008 Motor Fuel & Lubricants	3,982	7,000	5,250	(1,750)
71030 -6009 Repair Parts - Equipment	1,138	3,000	2,000	(1,000)
71030 -6014 Operating Supplies & Materials	5,931	5,000	5,000	0
71030 -8101 Other Equipment	1,381	0	0	0
71030 -8105 Vehicular Equipment	0	0	0	0
71030 -8106 Operational & Construction Equip	0	0	8,500	8,500
71030 -8112 Other Improvement or Construction	9,315	0	7,000	7,000
71030 -8116 Land	203,023	0	0	0
71030 TOTAL	520,787	278,300	161,810	(116,490)
73000 LIBRARY				
73010 PUBLIC LIBRARY SERVICE				
73010 -7001 Joint Operating Expense	631,512	618,373	605,526	(12,847)
73010 -9200 Transfers	627,225	618,373	0	(618,373)
73010 TOTAL	1,258,737	1,236,746	605,526	(631,220)
74010 TRANSDOMINION EXPRESS				
74010 -7002 Study and Planning Expense	2,000	2,000	0	(2,000)
74010 TOTAL	2,000	2,000	0	(2,000)
TOTAL PARKS,RECREATION & CULTURAL	3,400,394	3,222,947	2,483,277	(739,670)
80000 COMMUNITY DEVELOPMENT				
81000 PLANNING & COMMUNITY DEVELOPMENT				
81010 PLANNING & COMMUNITY DEVELOPMENT				
81010 -1155 Salaries & Wages	214,055	247,632	238,687	(8,945)
81010 -1255 Salaries & Wages	0	0	1,850	1,850
81010 -0000 Benefits	61,733	87,098	78,607	(8,491)
81010 -3140 Fees for Professional Services	5,854	10,000	10,000	0
81010 -3320 Maint. of Machinery & Equipment	3,335	500	1,000	500
81010 -3600 Advertising	2,119	2,500	2,500	0
81010 -5210 Postage	617	1,000	1,000	0
81010 -5230 Communications	5,501	3,700	3,340	(360)
81010 -5530 Travel Expense	2,132	2,500	2,500	0
81010 -5540 Education & Training	50	1,000	1,000	0
81010 -5810 Dues, Memberships & Subscriptions	485	600	1,500	900
81010 -5891 MPO Expenses	11,738	3,950	17,000	13,050
81010 -6001 Printing & Office Supplies	1,327	2,000	2,000	0
81010 -6002 Food & Food Service Supplies (Planning Commissi	589	1,000	800	(200)
81010 -6008 Motor Fuel and Lubricants	751	900	500	(400)
81010 -6009 Repair Parts & Equipment	0	250	250	0
81010 -6014 Operating Supplies & Materials	331	1,000	1,000	0
81010 -8102 Office Furniture & Equipment	1,243	0	0	0
81010 -8105 Vehicular Equipment	0	0	0	0
81010 TOTAL	311,860	365,630	363,534	(2,096)

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81025	ECONOMIC DEVELOPMENT				
81025	-5700 Home Depot	149,613	150,000	140,000	(10,000)
81025	TOTAL	149,613	150,000	140,000	(10,000)
81030	TOURISM PROMOTION PROGRAM				
81030	-5699 Chamber of Commerce-Convention & Visitor Burea	150,000	150,000	142,500	(7,500)
81030	-5700 Rhythm & Roots, Contributions	27,500	25,000	23,750	(1,250)
81030	-5703 Christmas Décor	1,050	1,500	1,500	0
81030	-5704 Bristol Country Music Assoc (Commission for the Ar	0	2,500	2,500	0
81030	-5705 Round the Mountain	0	1,000	1,000	0
81030	-5706 Rhythm & Roots (Commission for the Arts)	2,500	2,500	2,500	0
81030	TOTAL	181,050	182,500	173,750	(8,750)
81040	UNITED WAY				
81040	-5699 Contributions Civic/Community Org	50,000	35,000	33,250	(1,750)
81040	TOTAL	50,000	35,000	33,250	(1,750)
81050	MT. ROGERS PLANNING DIST. COMMISSION				
81050	-7001 Joint Operating Expense	12,985	12,985	12,336	(649)
81050	TOTAL	12,985	12,985	12,336	(649)
81055	VA. HERITAGE MUSIC TRAIL (Crooked Road)				
81055	-5699 Contributions Civic/Community Org	2,000	2,000	2,000	0
81055	TOTAL	2,000	2,000	2,000	0
81060	CHAMBER OF COMMERCE				
81060	-5699 Contributions Civic/Community (Parades)	2,000	2,000	1,000	(1,000)
81060	-5810 Membership Dues	9,371	7,614	7,614	0
81060	TOTAL	11,371	9,614	8,614	(1,000)
81080	KEEP BRISTOL BEAUTIFUL COMMITTEE				
81080	-5699 Contributions Civic/Community Org	10,000	10,000	10,000	0
81080	TOTAL	10,000	10,000	10,000	0
81110	Virginia's @CORRIDOR (Mt. Rogers Dev Partn)				
81110	-5699 Contributions Civic/Community Org	17,367	17,367	17,367	0
81110	TOTAL	17,367	17,367	17,367	0
81130	TRAINSTATION				
81130	-5699 Contributions Civic/Community Org	372,897	312,575	0	(312,575)
81130	TOTAL	372,897	312,575	0	(312,575)
81140	DISTRICT 3 GOVERNMENTAL CO-OP				
81140	-7001 Joint Operating Expense	8,684	9,899	9,404	(495)
81140	TOTAL	8,684	9,899	9,404	(495)
81150	OFFICE ON YOUTH				
81150	-1114 Salaries & Wages	73,096	73,265	73,265	0
81150	-0000 Benefits	20,724	21,584	21,188	(396)
81150	-3140 Fees for Professional Services	385	0	0	0
81150	-3310 Maint. of Bldg. & Property	5,552	6,000	3,000	(3,000)
81150	-3320 Maint. of Machinery & Equipment	75	600	1,000	400
81150	-5100 Utilities	4,718	5,000	4,992	(8)

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81150 -5210 Postage	73	100	100	0
81150 -5230 Communications	689	1,200	1,236	36
81150 -5530 Travel Expense	2,678	2,000	2,000	0
81150 -5540 Education & Training	95	0	0	0
81150 -5842 Tobacco Grant	24,370	24,631	25,202	571
81150 -5843 GOSAP Grant	0	0	12,382	12,382
81150 -6001 Printing & Office Supplies	777	500	500	0
81150 -6005 Food, Medical & Housekeep. Supplies	227	500	500	0
81150 -6014 Operating Supplies & Materials	800	500	500	0
81150 -8102 Office Furniture & Equipment	20	0	0	0
81150 TOTAL	134,277	135,880	145,865	9,985
81180 FOREIGN TRADE ZONE				
81180 -7001 Joint Operating Expense	13,000	13,000	12,350	(650)
81180 TOTAL	13,000	13,000	12,350	(650)
81190 ECONOMIC DEVELOPMENT ACTIVITIES				
81190 -3140 Professional Service	10,000	10,000	10,000	0
81190 -3600 Advertising	1,888	0	0	0
81190 -6014 Operating Supplies & Materials	714	0	0	0
81190 TOTAL	12,601	10,000	10,000	0
81210 DOWNTOWN FARMERS MARKET				
81210 -5699 Contributions Civic/Community Org	7,000	7,000	6,650	(350)
81210 TOTAL	7,000	7,000	6,650	(350)
81310 FAMILY PRESERVATION				
81310 -0000 Salaries & Wages	21,042	19,562	19,562	0
81310 -0000 Benefits	1,699	1,592	1,592	0
81310 -3140 Fees for Professional Services	38	75	75	0
81310 -5210 Postage	126	200	200	0
81310 -5230 Communications	685	400	395	(5)
81310 -5530 Travel Expense	27	50	50	0
81310 -5540 Education & Training	0	100	100	0
81310 -6001 Printing & Office Supplies	8	500	500	0
81310 -6005 Food, Medical & Housekeeping Supplies	206	400	400	0
81310 -6014 Operating Supplies & Materials	647	1,500	1,500	0
81310 TOTAL	24,478	24,379	24,374	(5)
82010 CODE COMPLIANCE				
82010 -1145 Salaries & Wages	30,199	30,770	30,770	0
82010 -0000 Benefits	7,795	8,070	16,474	8,404
82010 -3140 Fees for Professional Services	0	0	0	0
82010 -3320 Maintenance of Machinery & Equip	0	1,000	500	(500)
82010 -5210 Postage	1,594	1,000	1,000	0
82010 -5230 Communications	379	400	920	520
82010 -5530 Travel Expense	0	500	100	(400)
82010 -5540 Education & Training	0	500	100	(400)
82010 -6001 Printing & Office Supplies	0	500	500	0
82010 -6008 Motor Fuel & Lubricants	108	200	200	0
82010 -6009 Repair Parts	0	500	500	0
82010 -6014 Operating Supplies & Materials	0	300	600	300
82010 TOTAL	40,075	43,740	51,664	7,924

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82020	NON-CITY PROPERTY MAINTENANCE				
82020	-1183 Salaries & Wages	12,819	19,304	19,304	0
82020	-0000 Benefits	1,316	2,355	2,088	(267)
82020	-3320 Maint. of Machinery & Equipment	0	1,000	1,000	0
82020	-6009 Repair Parts - Equipment	817	800	800	0
82020	-6014 Operating Supplies & Materials	325	500	500	0
82020	-8112 Other Equipment	0	0	0	0
82020	TOTAL	15,276	23,959	23,692	(267)
	TOTAL COMMUNITY DEVELOPMENT	1,374,534	1,365,528	1,044,850	(320,678)
91000	NON-DEPARTMENTAL				
91010	CITY TRANSIT SYSTEM				
91010	-1181 Salaries & Wages	334,700	330,097	305,927	(24,170)
91010	-1281 Salaries & Wages-Overtime	0	0	26,000	26,000
91010	-0000 Benefits	120,436	132,692	127,497	(5,195)
91010	-3140 Fees for Professional Services	270	1,000	500	(500)
91010	-3310 Maint. of Bldg. & Property	1,015	2,000	700	(1,300)
91010	-3320 Maint. of Machinery & Equipment	4,063	5,000	2,000	(3,000)
91010	-3600 Advertising	79	1,000	0	(1,000)
91010	-5100 Utilities	13,796	15,000	14,560	(440)
91010	-5210 Postage	49	100	100	0
91010	-5230 Communications	4,007	2,700	2,660	(40)
91010	-5530 Travel Expense	0	600	0	(600)
91010	-6001 Printing & Office Supplies	275	300	1,000	700
91010	-6005 Housekeeping Supplies	983	1,000	1,000	0
91010	-6007 Materials - Building & Property	0	1,000	1,000	0
91010	-6008 Motor Fuel & Lubricants	33,181	38,403	36,750	(1,653)
91010	-6009 Repair Parts - Equipment	5,642	10,000	8,000	(2,000)
91010	-6014 Operating Supplies & Materials	1,398	2,000	1,500	(500)
91010	-8101 Other Equipment	0	0	0	0
91010	-8102 Office Furniture & Equipment	1,048	0	0	0
91010	-8105 Vehicular Equipment	102,538	0	0	0
91010	TOTAL	623,481	542,892	529,194	(13,698)
91020	CONTINGENCY FUND				
91020	-5890 Contingent Fund	41,958	215,000	125,000	(90,000)
91020	TOTAL	41,958	215,000	125,000	(90,000)
91030	INSURANCE				
91030	-5304 Insurance on Equipment	123,960	104,972	104,972	0
91030	-5307 Professional Liability Insurance	195,069	201,822	201,822	0
91030	-5308 Property & Contents Insurance	31,226	30,143	30,143	0
91030	TOTAL	350,255	336,937	336,937	0
91040	DUES				
91040	-5810 Dues (Virginia Municipal League)	7,969	7,969	8,061	92
91040	TOTAL	7,969	7,969	8,061	92
91050	WASHINGTON COUNTY REVENUE SHARING				
91050	-5880 Revenue Sharing Expense	39,585	75,000	50,000	(25,000)
91050	TOTAL	39,585	75,000	50,000	(25,000)

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
General Fund

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
94000	DEBT SERVICE				
94010	EDUCATION				
94010	-9111 Other Long Term Debt Redemption	310,433	302,387	290,000	(12,387)
94010	-9120 Interest on Long Term Debts	84,588	73,820	63,375	(10,445)
94010	-9130 Other Debt Service Costs	385	1,500	1,500	0
94010	TOTAL	<u>395,406</u>	<u>377,707</u>	<u>354,875</u>	<u>(22,832)</u>
94030	GENERAL/SOLID WASTE/CLEAR CREEK				
94030	-9110 Serial Bond Redemption	698,038	397,300	559,867	162,567
94030	-9112 Temporary Notes	0	0	0	0
94030	-9120 Interest on Long Term Debts	899,184	811,656	785,500	(26,156)
94030	-9121 Interest on Temp. Notes	0	0	44,795	44,795
94030	-9130 Other Debt Service Costs	7,378	5,000	5,000	0
94030	-9140 General Debt Reduction	0	0	0	0
94030	-9150 Capital Lease-Fire Truck	0	0	0	0
94030	TOTAL	<u>1,604,600</u>	<u>1,213,956</u>	<u>1,395,162</u>	<u>181,206</u>
94030	DEBT SERVICE RESERVE				
94030	-9141 Debt Service Budget Reserve	0	0	0	0
94030	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
94600	LOCAL AID TO COMMONWEALTH-CONTRA REVENUE				
94600	-7003 State Reduction Payment	265,937	266,000	0	(266,000)
94600	TOTAL	<u>265,937</u>	<u>266,000</u>	<u>0</u>	<u>(266,000)</u>
95040	BRISTOL FLOOD DAMAGE REDUCTION PROGRAM				
95040	-3140 Professional Services	0	250,000	0	(250,000)
95040	TOTAL	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>(250,000)</u>
95080	BEAVERCREEK REDEVELOPMENT SITE				
95080	-8112 Other Improvements or Construction	8,244	0	0	0
95080	TOTAL	<u>8,244</u>	<u>0</u>	<u>0</u>	<u>0</u>
95220	MENDOTA TRAIL				
95220	-3140 Professional Services	2,590	0	0	0
95220	TOTAL	<u>2,590</u>	<u>0</u>	<u>0</u>	<u>0</u>
95400	COURTHOUSE RENOVATION				
95400	-3140 Professional Services	51,537	0	0	0
95400	-8112 Other Improvements or Construction	1,174,856	0	0	0
95400	TOTAL	<u>1,226,394</u>	<u>0</u>	<u>0</u>	<u>0</u>
95580	SOLAR HILL PROJECT				
95580	-8112 Other Improvements & Construction	479,721	0	0	0
95580	TOTAL	<u>479,721</u>	<u>0</u>	<u>0</u>	<u>0</u>
95600	GENE MALCOLM STADIUM				
95600	-3140 Professional Services	12,950	0	0	0
95600	-8112 Other Improvements & Construction	54,640	0	0	0
95600	TOTAL	<u>67,590</u>	<u>0</u>	<u>0</u>	<u>0</u>

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
General Fund

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
95610	SIGNAL @ EUCLID/VANCE-100% VDOT				
95610	-3140 Professional Services	0	0	10,000	10,000
95610	-8112 Other Improvements & Construction	0	0	198,000	198,000
95610	-8116 Land	0	0	15,000	15,000
95610	TOTAL	0	0	223,000	223,000
95620	SIGNAL @ LEE/VALLEY-100% VDOT				
95620	-3140 Professional Services	0	0	10,000	10,000
95620	-8112 Other Improvements & Construction	0	0	237,000	237,000
95620	-8116 Land	0	0	0	0
95620	TOTAL	0	0	247,000	247,000
95630	SIGNAL @ LEE/BONHAM-100% VDOT				
95630	-3140 Professional Services	0	0	10,000	10,000
95630	-8112 Other Improvements & Construction	0	0	227,000	227,000
95630	-8116 Land	0	0	0	0
95630	TOTAL	0	0	237,000	237,000
95640	DOWNTOWN STREETScape-100% VDOT				
95640	-3140 Professional Services	0	0	0	0
95640	-8112 Other Improvements & Construction	0	0	360,317	360,317
95640	-8116 Land	0	0	0	0
95640	TOTAL	0	0	360,317	360,317
95650	TRAFFIC SIGNAL LED REPLACEMENTS-100% Dept of Energy				
95650	-3140 Professional Services	0	0	0	0
95650	-8112 Other Improvements & Construction	0	0	400,000	400,000
95650	-8116 Land	0	0	0	0
95650	TOTAL	0	0	400,000	400,000
97050	PEDESTRIAN SAFETY PROJECT				
97050	-3140 Professional Services	1,164	0	0	0
97050	-8112 Other Improvements or Construction	647	215,259	0	(215,259)
97050	TOTAL	1,811	215,259	0	(215,259)
97060	LEE HIGHWAY BRIDGE #1820				
97060	-3140 Professional Services	96,548	10,000	0	(10,000)
97060	-8112 Other Improvements or Construction	1,518,379	40,000	0	(40,000)
97060	TOTAL	1,614,927	50,000	0	(50,000)
97070	BONHAM ROAD CORRIDOR				
97070	-3140 Professional Services	0	450,000	40,000	(410,000)
97070	-8112 Other Improvements or Construction	0	1,924,500	2,587,500	663,000
97070	-8116 Land	0	100,500	800,000	699,500
97070	TOTAL	0	2,475,000	3,427,500	952,500

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
General Fund

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
97080	RESTING TREE				
97080	-3140 Professional Services	7,512	493,800	0	(493,800)
97080	-8112 Other Improvements or Construction	0	2,725,830	617,175	(2,108,655)
97080	-8116 Land	0	80,370	0	(80,370)
97080	TOTAL	7,512	3,300,000	617,175	(2,682,825)
99000	TRANSFER				
99000	-9200 Transfer to Clear Creek Golf Course	0	497,245	385,847	(111,398)
99000	-9201 Transfer to Solid Waste Disposal Fund	0	1,746,608	2,807,069	1,060,461
99000	TOTAL	0	2,243,853	3,192,916	949,063
	TOTAL NON-DEPARTMENTAL	6,737,979	11,569,573	11,504,137	(65,436)
	EXPENDITURES TOTALS	45,828,590	50,329,337	49,342,504	(986,833)

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
Clear Creek Golf Course

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
REVENUE					
10000	OPERATING REVENUE				
10000	-0002 Property Sales	52,500	50,000	0	(50,000)
10000	-0005 Other	7,419	17,000	3,000	(14,000)
10000	-0009 Food & Beverage	55,155	65,000	60,000	(5,000)
10000	-0010 Membership & Green Fees	325,825	340,000	340,000	0
10000	-0011 Pro Shop	63,257	75,000	65,000	(10,000)
10000	-0012 Cart Rental Fees	223,266	265,000	275,000	10,000
10000	-0014 Maintenance Fees	300	0	0	0
10000	-0016 Gain on Sale/Disposal of Asset	27,589	0	0	0
10000	-0017 Sales/Meal Tax	0	0	20,000	20,000
10000	TOTAL	755,311	812,000	763,000	(49,000)
	TOTAL REVENUES	755,311	812,000	763,000	(49,000)
15000	NON-OPERATING REVENUES				
15000	-0001 Property Sales	0	0	50,000	50,000
	TOTAL	0	0	50,000	50,000
20000	TRANSFER				
20000	-0001 Transfer From General Fund	0	497,245	385,847	(111,398)
	TOTAL	0	497,245	385,847	(111,398)
	TOTAL REVENUES	755,311	1,309,245	1,198,847	(110,398)
EXPENSES					
10000	OPERATING EXPENSES				
10000	-3140 Professional Services	0	0	0	0
	TOTAL	0	0	0	0
12010	OPERATING EXPENSES				
12010	-1180 Salaries & Wages	260,639	266,224	185,979	(80,245)
12010	-1280 Salaries & Wages-Overtime	0	0	5,000	5,000
12010	-0000 Benefits	76,453	81,923	73,253	(8,670)
3120	-3120 Accounting & Auditing Services	642	600	1,400	800
12010	-3135 Contract Labor	98,196	98,000	130,000	32,000
12010	-3140 Professional Services	6,835	7,000	7,000	0
12010	-3310 Repairs & Maintenance	2,999	4,500	3,500	(1,000)
12010	-3320 Maintenance Service Contract	6,669	3,000	3,000	0
12010	-3330 Homeowner's Association Maintenance	7,155	0	0	0
12010	-3600 Advertising	3,451	3,000	3,000	0
12010	-5100 Utilities	30,546	40,000	36,400	(3,600)
12010	-5210 Postage	435	200	200	0
12010	-5230 Communications	3,577	3,500	4,390	890
12010	-5410 Lease/Rent of Equipment	11,171	65,000	70,000	5,000

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
Clear Creek Golf Course

Code	Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
12010 -5530 Travel Expense	0	500	500	0
12010 -5540 Education and Training	0	2,500	2,500	0
12010 -5810 Dues, Memberships & Subscriptions	1,568	1,500	1,500	0
12010 -5841 Sales Tax	16,781	18,000	18,000	0
12010 -5843 Meal Tax	1,343	1,500	1,500	0
12010 -5845 Credit Card Fees	7,726	10,000	10,000	0
12010 -6001 Office Supplies	1,581	1,500	1,500	0
12010 -6002 Food & Beverage	39,115	35,000	35,000	0
12010 -6007 Material-Building & Property	57,627	50,000	50,000	0
12010 -6008 Vehicle & Power Equipment Fuel	17,997	20,000	20,000	0
12010 -6009 Repair Parts	30,719	30,000	30,000	0
12010 -6014 Operating Supplies & Materials	12,820	10,000	6,000	(4,000)
12010 -6015 Merchandise for Resale	47,933	40,000	40,000	0
12010 -8101 Other Equipment	0	12,000	6,000	(6,000)
12010 -8102 Office Furniture & Equipment	758	0	0	0
12010 -8115 Other Improvements or Construction	0	0	0	0
12010 TOTAL	744,736	805,447	745,622	(59,825)
21010 DEBT EXPENSES				
21010 -9110 Bond Redemption	0	311,500	273,000	(38,500)
21010 -9120 Long Term Interest	200,393	190,798	178,725	(12,073)
21010 -9130 Debt Service	500	1,500	1,500	0
21010 TOTAL	200,893	503,798	453,225	(50,573)
22010 OTHER				
22010 -8111 Depreciation	127,714	0	0	0
22010 -8112 Amortization of Bond Issue Costs	4,310	0	0	0
22010 -8113 Amortization of Property Dev Costs	32,597	0	0	0
22010 -8114 Amortization of Deferred Loss	41,093	0	0	0
22010 -8116 Amortization of Bond Premium	(1,412)	0	0	0
22010 -8117 Loss of Disposal of Asset	0	0	0	0
22010 TOTAL	204,302	0	0	0
EXPENDITURES TOTALS	1,149,931	1,309,245	1,198,847	(59,825)

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
Solid Waste Disposal Fund

Code		Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
REVENUE					
10000	DISPOSAL OPERATING REVENUE				
10000	-0001 Disposal Fees	3,814,344	4,493,181	3,900,000	(593,181)
10000	-0002 Recycling Income	30,369	15,000	20,000	5,000
10000	-0003 Miscellaneous	5,087	2,500	0	(2,500)
10000	-0004 Mulch Compost	36,614	20,000	43,000	23,000
	TOTAL	3,886,415	4,530,681	3,963,000	(567,681)
10010	COLLECTION OPERATING REVENUE				
10010	-0001 Waste Collection Fees	869,017	885,000	1,041,592	156,592
	TOTAL	869,017	885,000	1,041,592	156,592
20000	NON-OPERATING REVENUE				
20000	-0004 Transfer from General Fund	350,723	1,746,608	2,807,069	1,060,461
20000	-0005 Transfer From Capital Improvement Reserve	0	1,200,000	0	(1,200,000)
20000	-0006 Sale of Equipment	0	0	0	0
20000	-0099 Insurance Adjustment & Recovery	0	1,000	1,000	0
	TOTAL	350,723	2,947,608	2,808,069	(139,539)
	TOTAL REVENUES	5,106,155	8,363,289	7,812,661	(550,628)
EXPENSES					
11010	DISPOSAL PERSONNEL SERVICES				
11010	-1180 Salaries & Wages	1,119,212	1,130,092	1,024,689	(105,403)
11010	-1280 Salaries & Wages-Overtime	0	0	98,000	98,000
11010	-0000 Benefits	433,162	470,011	482,907	12,896
12010	TOTAL	1,552,374	1,600,103	1,605,596	5,493
12010	DISPOSAL OPERATIONAL EXPENSES				
12010	-3135 Contract Labor	0	0	0	0
12010	-3140 Professional Services	322,438	290,000	180,000	(110,000)
12010	-3145 Recycle Expenses	0	158,000	158,000	0
12010	-3310 Maintenance of Building & Property	49,549	50,000	45,000	(5,000)
12010	-3320 Maintenance of Machinery & Equipment	54,592	108,000	93,000	(15,000)
12010	-3600 Advertising	7,081	7,500	2,000	(5,500)
12010	-5100 Utilities	239,376	289,000	355,680	66,680
12010	-5210 Postage	912	1,500	1,200	(300)
12010	-5230 Communications	11,045	11,000	10,382	(618)
12010	-5410 Lease/Rent of Equipment	343,099	340,000	390,000	50,000
12010	-5530 Travel Expense	2,348	4,000	3,000	(1,000)
12010	-5540 Education and Training	1,546	5,000	3,000	(2,000)
12010	-5810 Dues, Memberships & Subscriptions	1,301	1,500	1,800	300
12010	-6001 Printing & Office Supplies	3,528	3,500	2,500	(1,000)
12010	-6005 Housekeeping Supplies	3,469	7,000	5,000	(2,000)

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
Solid Waste Disposal Fund

Code	Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
12010 -6007 Material-Building & Property	66,135	187,000	150,000	(37,000)
12010 -6008 Motor Fuel and Lubricants	237,531	278,409	262,500	(15,909)
12010 -6009 Repair Parts-Equipment	122,387	135,000	135,000	0
12010 -6011 Clothing & Personal Supplies	7,976	6,000	6,000	0
12010 -6014 Operating Supplies & Materials	117,056	155,000	125,000	(30,000)
12010 -7001 Operation Expense	23,345	35,000	30,000	(5,000)
12010 -8101 Other Equipment	0	0	0	0
12010 -8102 Office Furniture & Equipment	850	0	0	0
12010 -8105 Vehicular Equipment	0	0	0	0
12010 -8106 Operational & Construction Equipment	0	28,000	0	(28,000)
12010 -8112 Other Improvements or Construction	0	1,000,000	0	(1,000,000)
TOTAL	1,615,564	3,100,409	1,959,062	(1,141,347)
12020 REFUSE COLLECTION				
12020 -1180 Salaries & Wages	439,531	413,750	358,246	(55,504)
12020 -1280 Salaries & Wages-Overtime	0	0	11,909	11,909
12020 -0000 Benefits	163,001	199,461	169,658	(29,803)
12020 -3135 Contract Labor	0	0	13,500	13,500
12020 -3140 Fees for Professional Services	11,316	12,100	22,000	9,900
12020 -3320 Maint. of Machinery & Equipment	20,903	40,000	30,000	(10,000)
12020 -3600 Advertising	0	1,000	1,000	0
12020 -5100 Utilities	165	0	0	0
12020 -5210 Postage	0	225	200	(25)
12020 -5230 Communications	4,364	2,500	3,966	1,466
12020 -5410 Lease/Rent of Equipment	0	0	35,376	35,376
12020 -6001 Printing & Office Supplies	419	500	500	0
12020 -6008 Motor Fuel & Lubricants	72,854	81,004	70,000	(11,004)
12020 -6009 Repair Parts - Equipment	34,964	50,000	40,000	(10,000)
12020 -6011 Clothing & Personal Supplies	2,227	3,000	4,000	1,000
12020 -6014 Operating Supplies & Materials	11,190	10,000	13,500	3,500
12020 -8101 Other Equipment	0	0	0	0
12020 -8105 Vehicular Equipment	0	0	0	0
12020 -8112 Other Improvements or Construction	0	0	0	0
TOTAL	760,932	813,540	773,855	(39,685)
20000 NON-OPERATING EXPENSES				
21010 DEBT SERVICE EXPENSES				
21010 -9110 Bond Redemption	0	1,271,200	1,967,000	695,800
21010 -9120 Long Term Interest	1,627,347	1,573,037	1,492,148	(80,889)
21010 -9130 Other Debt Service Costs	5,873	5,000	15,000	10,000
21010 TOTAL	1,633,220	2,849,237	3,474,148	624,911
22010 OTHER				
22010 -5000 Landfill Postclosure Care	203,601	0	0	0
22010 -8111 Depreciation	1,114,376	0	0	0
22010 -8112 Amortization of bond issue costs	70,481	0	0	0
22010 -8114 Amort of Deferred Loss	73,238	0	0	0
22010 -8116 Amort of Bond Premium	(3,904)	0	0	0

City of Bristol Virginia
Budget Comparison & Budget for 2010-2011
Solid Waste Disposal Fund

Code	Actual Amount 2008-2009	Budget Amount 2009-2010	Budget Amount 2010-2011	Increase or (Decrease)
22010 -8117 Loss on Disposal of Assets	19,758	0	0	0
22010 -9140 Bank Service Expense	288	0	0	0
22010 -9200 Transfer to General Fund	459,023	0	0	0
22010 -9210 Transfer to Restr Capital Improv fund from SW Cas	(18,233)	0	0	0
22010 TOTAL	1,918,628	0	0	0
EXPENDITURES TOTALS	7,480,719	8,363,289	7,812,661	(550,628)