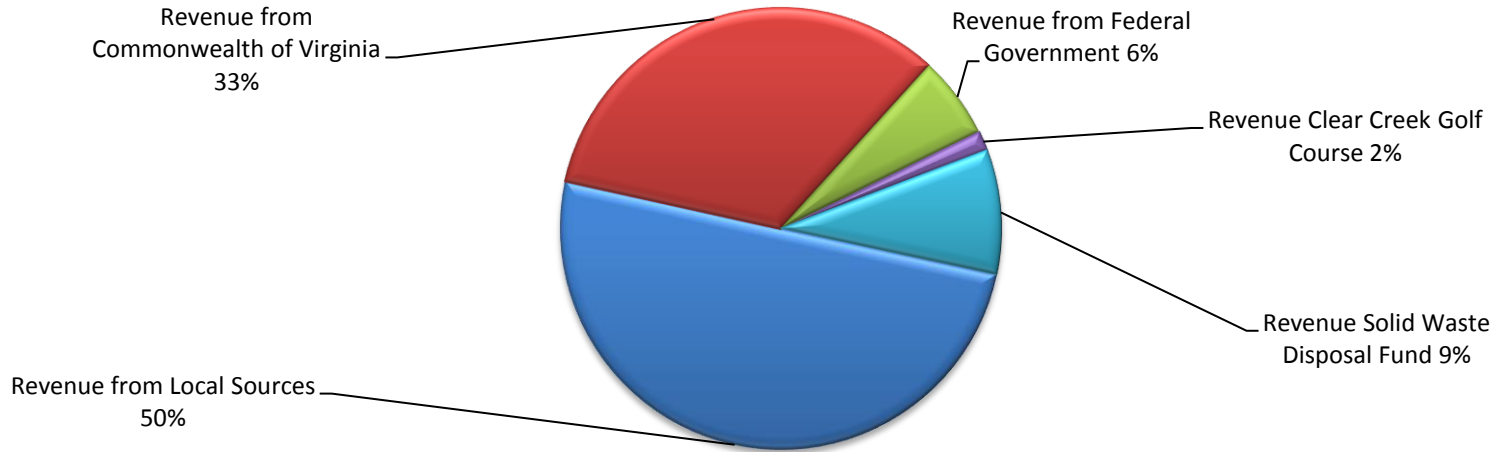


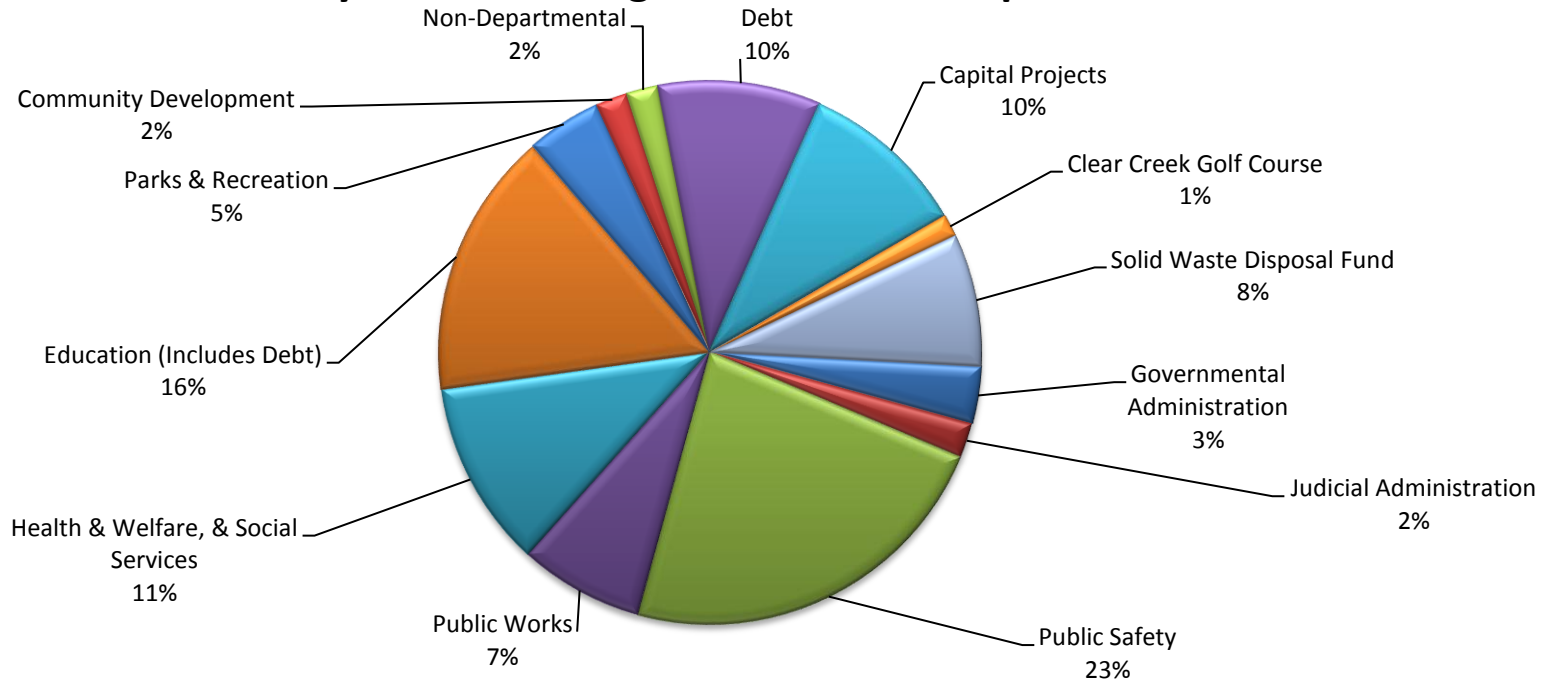
**City of Bristol Virginia**  
**Budget Comparison & Budget for 2010-2011**  
**Summary**

|                                  | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Amount<br>Increase<br>(Decrease) | %<br>Increase<br>(Decrease) |
|----------------------------------|-------------------------------|-------------------------------|----------------------------------|-----------------------------|
| <b>General Fund</b>              |                               |                               |                                  |                             |
| Revenues                         | 50,329,337                    | 49,342,504                    | (986,833)                        | -1.96%                      |
| Expenses                         | 50,329,337                    | 49,342,504                    | (986,833)                        | -1.96%                      |
| <b>Clear Creek Golf Course</b>   |                               |                               |                                  |                             |
| Revenues                         | 1,309,245                     | 1,198,847                     | (110,398)                        | -8.43%                      |
| Expenses                         | 1,309,245                     | 1,198,847                     | (110,398)                        | -8.43%                      |
| <b>Solid Waste Disposal Fund</b> |                               |                               |                                  |                             |
| Revenues                         | 8,363,289                     | 7,812,661                     | (550,628)                        | -6.58%                      |
| Expenses                         | 8,363,289                     | 7,812,661                     | (550,628)                        | -6.58%                      |
| <b>Grand Total</b>               |                               |                               |                                  |                             |
| 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<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|----------------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| <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 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          | <b>REAL &amp; PERSONAL PUBLIC SERVICE CORPORATION TAXES</b> |                               |                               |                               |                              |
| 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          | <b>PERSONAL PROPERTY TAXES</b>                              |                               |                               |                               |                              |
| 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          | <b>PENALTIES &amp; INTEREST</b>                             |                               |                               |                               |                              |
| 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          | <b>OTHER LOCAL TAXES</b>                                    |                               |                               |                               |                              |
| 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          | <b>PERMITS &amp; PRIVILEGE FEES</b>                         |                               |                               |                               |                              |
| 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          | <b>FINES &amp; FORFEITURES</b>                              |                               |                               |                               |                              |
| 14010          | <b>FINES</b>  |                               |                               |                               |                              |
| 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<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 15000 | <b>REVENUES FROM MONEY &amp; PROPERTY</b>  |                               |                               |                               |                              |
| 15010 | <b>REVENUES FROM USE OF MONEY</b>          |                               |                               |                               |                              |
| 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 | <b>REVENUE FROM USE OF PROPERTY</b>        |                               |                               |                               |                              |
| 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 | <b>CHARGES FOR SERVICES</b>                |                               |                               |                               |                              |
| 16010 | <b>COURT COSTS</b>                         |                               |                               |                               |                              |
| 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 | <b>CHARGES FOR COMMONWEALTH'S ATTORNEY</b> |                               |                               |                               |                              |
| 16020 | -0001 Commonwealth's Attorney Fees         | 2,075                         | 1,500                         | 2,000                         | 500                          |
| 16020 | TOTAL                                      | 2,075                         | 1,500                         | 2,000                         | 500                          |
| 16060 | <b>CHARGES FOR PARKS &amp; RECREATION</b>  |                               |                               |                               |                              |
| 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 | <b>CHARGES FOR PLANNING/COMMUNITY DEV</b>  |                               |                               |                               |                              |
| 16070 | -0001 Sale of Maps, Surveys, etc           | 4,113                         | 3,000                         | 3,000                         | 0                            |
| 16070 | TOTAL                                      | 4,113                         | 3,000                         | 3,000                         | 0                            |
| 16080 | <b>CHARGES FOR CITY TRANSPORTATION</b>     |                               |                               |                               |                              |
| 16080 | -0001 City Transit Fees                    | 29,212                        | 25,000                        | 25,000                        | 0                            |
| 16080 | TOTAL                                      | 29,212                        | 25,000                        | 25,000                        | 0                            |
| 16090 | <b>CHARGES FOR JAIL</b>                    |                               |                               |                               |                              |
| 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 | <b>MISCELLANEOUS REVENUE</b>               |                               |                               |                               |                              |
| 18010 | <b>PAYMENT IN LIEU OF TAXES</b>            |                               |                               |                               |                              |
| 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<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 18020 | <b>MISCELLANEOUS</b>                                   |                               |                               |                               |                              |
| 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 | <b>RECOVERED COSTS</b>                                 |                               |                               |                               |                              |
| 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                        |
|       | <b>TOTAL REVENUE FROM LOCAL SOURCES</b>                | <b>27,068,979</b>             | <b>27,899,939</b>             | <b>27,541,641</b>             | <b>(358,298)</b>             |
| 20000 | <b>REVENUE FROM THE COMMONWEALTH</b>                   |                               |                               |                               |                              |
|       | <b>PAYMENT IN LIEU OF TAXES</b>                        |                               |                               |                               |                              |
| 21010 | -0001 Payment from TVA                                 | 60,090                        | 60,090                        | 215,000                       | 154,910                      |
| 21010 | TOTAL  | 60,090                        | 60,090                        | 215,000                       | 154,910                      |
|       | <b>NON CATEGORICAL AID</b>                             |                               |                               |                               |                              |
| 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 | <b>SHARED EXPENSES (CATEGORICAL)</b>                   |                               |                               |                               |                              |
| 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<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(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 | <b>CATEGORICAL AID</b>                            |                               |                               |                               |                              |
| 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)                  |
|       | <b>TOTAL REVENUE FROM COMMONWEALTH</b>            | <b>14,409,838</b>             | <b>19,811,237</b>             | <b>18,309,001</b>             | <b>(1,502,236)</b>           |
| 30000 | <b>REVENUE FROM FEDERAL GOVERNMENT</b>            |                               |                               |                               |                              |
| 33010 | <b>CATEGORICAL AID</b>                            |                               |                               |                               |                              |
| 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<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(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                      |
| <b>TOTAL REVENUE FROM FEDERAL GOV'T</b>                   | <b>2,167,250</b>              | <b>2,393,161</b>              | <b>3,291,862</b>              | <b>898,701</b>               |
| 41010 <b>PROCEEDS FROM INDEBTNESS</b>                     |                               |                               |                               |                              |
| 41010 -0001 Local Bond Issue                              | 0                             | 0                             | 0                             | 0                            |
| 41010 TOTAL   | 0                             | 0                             | 0                             | 0                            |
| 41020 <b>TRANSFERS</b>                                    |                               |                               |                               |                              |
| 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)                     |
| <b>TOTAL OTHER FINANCING SOURCES</b>                      | <b>522,075</b>                | <b>225,000</b>                | <b>200,000</b>                | <b>(25,000)</b>              |
| <b>TOTAL REVENUES</b>                                     | <b>44,168,140</b>             | <b>50,329,337</b>             | <b>49,342,504</b>             | <b>(986,833)</b>             |

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

| Code  |   | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
|       | <b>EXPENSES</b>                               |                               |                               |                               |                              |
| 10000 | <b>GENERAL GOVERNMENT ADMINISTRATION</b>      |                               |                               |                               |                              |
| 11010 | <b>LEGISLATIVE</b>                            |                               |                               |                               |                              |
| 11010 | <b>MUNICIPAL COUNCIL</b>                      |                               |                               |                               |                              |
| 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 | <b>CLERK OF COUNCIL</b>                       |                               |                               |                               |                              |
| 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 | <b>GENERAL &amp; FINANCIAL ADMINISTRATION</b> |                               |                               |                               |                              |
| 12010 | <b>CITY MANAGER</b>                           |                               |                               |                               |                              |
| 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 | <b>HUMAN RESOURCES</b>                        |                               |                               |                               |                              |
| 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<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 12030 | <b>CITY ATTORNEY</b>  |                               |                               |                               |                              |
| 12030 | -3140 Fees for Professional Services                          | 139,902                       | 131,508                       | 131,508                       | 0                            |
| 12030 | TOTAL   | 139,902                       | 131,508                       | 131,508                       | 0                            |
| 12040 | <b>COMMISSIONER OF THE REVENUE</b>                            |                               |                               |                               |                              |
| 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 | <b>BOARD OF REAL ESTATE<br/>ASSESSMENT &amp; EQUALIZATION</b> |                               |                               |                               |                              |
| 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 | <b>LICENSE BUREAU (CITY STICKERS)</b>                         |                               |                               |                               |                              |
| 12060 | -3140 Professional Services                                   | 110                           | 0                             | 0                             | 0                            |
| 12060 | TOTAL   | 110                           | 0                             | 0                             | 0                            |
| 12070 | <b>CITY TREASURER</b>   |                               |                               |                               |                              |
| 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 | <b>COMPROLLER</b>   |                               |                               |                               |                              |
| 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                            |

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

| Code  |   | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(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 | <b>PURCHASING</b>                         |                               |                               |                               |                              |
| 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 | <b>INDEPENDENT AUDITORS</b>               |                               |                               |                               |                              |
| 12110 | -3140 Fees for Professional Services      | 24,556                        | 42,500                        | 42,500                        | 0                            |
| 12110 | TOTAL                                     | 24,556                        | 42,500                        | 42,500                        | 0                            |
| 12140 | <b>BRISTOL VIRGINIA HEALTH DEPARTMENT</b> |                               |                               |                               |                              |
| 12140 | -5420 Lease of Building                   | 57,555                        | 57,555                        | 57,555                        | 0                            |
| 12140 | TOTAL                                     | 57,555                        | 57,555                        | 57,555                        | 0                            |
| 12150 | <b>RETIREE HEALTH INSURANCE</b>           |                               |                               |                               |                              |
| 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 | <b>BOARD OF ELECTIONS</b>                 |                               |                               |                               |                              |
| 13010 | <b>ELECTORAL BOARD</b>                    |                               |                               |                               |                              |
| 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)                     |
|       | <b>TOTAL GOVERNMENT ADMINISTRATION</b>    | <b>1,992,760</b>              | <b>1,964,525</b>              | <b>1,860,941</b>              | <b>(103,584)</b>             |

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

| Code  |  | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 20000 | <b>JUDICIAL ADMINISTRATION</b>                               |                               |                               |                               |                              |
| 21000 | <b>COURTS</b>  |                               |                               |                               |                              |
| 21010 | <b>28TH JUDICIAL CIRCUIT COURT</b>                           |                               |                               |                               |                              |
| 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 | <b>GENERAL DISTRICT COURT</b>                                |                               |                               |                               |                              |
| 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 | <b>28TH DISTRICT JUVENILE COURT -<br/>COURT SERVICE UNIT</b> |                               |                               |                               |                              |
| 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 | <b>MAGISTRATE'S OFFICE</b>                                   |                               |                               |                               |                              |
| 21040 | -5230 Communications   | 1,559                         | 1,800                         | 1,980                         | 180                          |
| 21040 | TOTAL  | 1,559                         | 1,800                         | 1,980                         | 180                          |
| 21050 | <b>LAW LIBRARY</b>   |                               |                               |                               |                              |
| 21050 | -6014 Operating Supplies                                     | 8,400                         | 8,500                         | 8,500                         | 0                            |
| 21050 | TOTAL  | 8,400                         | 8,500                         | 8,500                         | 0                            |
| 21060 | <b>VICTIM WITNESS PROGRAM</b>                                |                               |                               |                               |                              |
| 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)                        |

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

| Code  |  | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 21070 | <b>28TH JUDICIAL CIRCUIT COURT CLERK</b>                               |                               |                               |                               |                              |
| 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 | <b>28TH DISTRICT JUVENILE &amp;<br/>DOMESTIC RELATIONS COURT CLERK</b> |                               |                               |                               |                              |
| 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 | <b>COMMONWEALTH'S ATTORNEY</b>   |                               |                               |                               |                              |
| 22010 | <b>COMMONWEALTH ATTORNEY &amp; STAFF</b>                               |                               |                               |                               |                              |
| 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                        |
|       | <b>TOTAL JUDICIAL ADMINISTRATION</b>                                   | <b>1,144,848</b>              | <b>1,142,076</b>              | <b>1,160,227</b>              | <b>18,151</b>                |
| 30000 | <b>PUBLIC SAFETY</b>   |                               |                               |                               |                              |
| 31000 | <b>LAW ENFORCEMENT</b>   |                               |                               |                               |                              |
| 31010 | <b>POLICE DEPARTMENT</b>   |                               |                               |                               |                              |
| 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                        |

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

| Code  |  | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(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 | <b>FIRE &amp; RESCUE SERVICE</b>                     |                               |                               |                               |                              |
| 32010 | <b>FIRE DEPARTMENT</b>                               |                               |                               |                               |                              |
| 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                            |

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

| Code  |  | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(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 | <b>CORRECTION &amp; DETENTION</b>      |                               |                               |                               |                              |
| 33010 | <b>CITY SHERIFF &amp; JAIL</b>         |                               |                               |                               |                              |
| 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 | <b>APPALACHIAN JUVENILE COMMISSION</b> |                               |                               |                               |                              |
| 33020 | -7001 Joint Operating Expense          | 285,500                       | 264,200                       | 261,700                       | (2,500)                      |
| 33020 | TOTAL                                  | 285,500                       | 264,200                       | 261,700                       | (2,500)                      |
| 34000 | <b>INSPECTIONS</b>                     |                               |                               |                               |                              |
| 34010 | <b>BUILDING INSPECTOR</b>              |                               |                               |                               |                              |
| 34010 | <b>INSPECTIONS</b>                     |                               |                               |                               |                              |
| 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)                        |



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

| Code  |  | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 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 | <b>OTHER PROTECTION</b>                                    |                               |                               |                               |                              |
| 35010 | <b>ANIMAL CONTROL</b>                                      |                               |                               |                               |                              |
| 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 | <b>MEDICAL EXAMINERS</b>                                   |                               |                               |                               |                              |
| 35020 | -3140 Fees for Profess. & Special Serv                     | 280                           | 1,000                         | 1,000                         | 0                            |
| 35020 | TOTAL  | 280                           | 1,000                         | 1,000                         | 0                            |
| 35030 | <b>CIVIL DEFENSE/EMERGENCY SERVICES</b>                    |                               |                               |                               |                              |
| 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 | <b>SW VA. EMERGENCY MEDICAL SERVICE</b>                    |                               |                               |                               |                              |
| 35040 | -5699 Joint Operating Expense                              | 2,450                         | 2,450                         | 2,450                         | 0                            |
| 35040 | TOTAL  | 2,450                         | 2,450                         | 2,450                         | 0                            |
| 35050 | <b>HAZARDOUS MATERIALS EMERGENCY<br/>RESPONSE SERVICES</b> |                               |                               |                               |                              |
| 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                            |

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

| Code                       |   | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|----------------------------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 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)                      |
| <b>TOTAL PUBLIC SAFETY</b> |   | <b>12,511,555</b>             | <b>12,420,321</b>             | <b>12,666,705</b>             | <b>246,384</b>               |
| 40000                      | <b>PUBLIC WORKS</b>                             |                               |                               |                               |                              |
| 41000                      | <b>MAINTENANCE OF HIGHWAYS,STREETS, BRIDGES</b> |                               |                               |                               |                              |
| 41010                      | <b>STREET &amp; ENGINEERING DIVISION</b>        |                               |                               |                               |                              |
| 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                      | <b>VDOT REIMBURSED MAINTENANCE</b>              |                               |                               |                               |                              |
| 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                       |



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

| Code  |   | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 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 | <b>STREET LIGHTS</b>                          |                               |                               |                               |                              |
| 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 | <b>SANITATION AND WASTE REMOVAL</b>           |                               |                               |                               |                              |
| 42040 | <b>SOLID WASTE DISPOSAL</b>                   |                               |                               |                               |                              |
| 42040 | -5140 Tipping Fees                            | 466,797                       | 582,240                       | 582,240                       | 0                            |
|       | TOTAL   | 466,797                       | 582,240                       | 582,240                       | 0                            |
| 43000 | <b>MAINTENANCE OF GENERAL BUILDINGS &amp;</b> |                               |                               |                               |                              |
| 43010 | <b>MAINTENANCE OF MUNICIPAL BUILDINGS</b>     |                               |                               |                               |                              |
| 43010 | <b>(NON-REVENUE) MUNICIPAL BUILDING</b>       |                               |                               |                               |                              |
| 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 | <b>OTHER CITY PROPERTY MAINTENANCE</b>        |                               |                               |                               |                              |
| 43020 | <b>(REVENUE PRODUCING)</b>                    |                               |                               |                               |                              |
| 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)                        |

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

| Code  |   | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 43040 | <b>MUNICIPAL PARKING<br/>(REVENUE PRODUCING)</b>  |                               |                               |                               |                              |
| 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                        |
|       | <b>TOTAL PUBLIC WORKS</b>                         | <b>4,033,520</b>              | <b>3,591,071</b>              | <b>4,102,416</b>              | <b>511,345</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         | 348,459                       | 348,459                       | 331,036                       | (17,423)                     |
| 51010 | TOTAL   | 348,459                       | 348,459                       | 331,036                       | (17,423)                     |
| 51030 | <b>MEDICAL ASSISTANCE SERVICES</b>                |                               |                               |                               |                              |
| 51030 | -5640 State/Local Hospitalization Program         | 6,921                         | 0                             | 0                             | 0                            |
| 51030 | TOTAL   | 6,921                         | 0                             | 0                             | 0                            |
| 52000 | <b>MENTAL HEALTH &amp; MENTAL RETARDATION</b>     |                               |                               |                               |                              |
| 52010 | <b>HIGHLANDS COMMUNITY SERVICES BOARD</b>         |                               |                               |                               |                              |
| 52010 | -7001 Joint Operating Expense                     | 139,871                       | 140,000                       | 133,000                       | (7,000)                      |
| 52010 | TOTAL   | 139,871                       | 140,000                       | 133,000                       | (7,000)                      |
| 53010 | <b>WELFARE/SOCIAL SERVICES</b>                    |                               |                               |                               |                              |
| 53010 | <b>DEPARTMENT OF SOCIAL SERVICES</b>              |                               |                               |                               |                              |
| 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 | <b>TAX REBATES TO ELDERLY</b>                     |                               |                               |                               |                              |
| 53040 | -5699 Contributions Civic/Community Org           | 10,382                        | 27,000                        | 27,000                        | 0                            |
|       | TOTAL   | 10,382                        | 27,000                        | 27,000                        | 0                            |
| 53050 | <b>HIGHLANDS COMM. POLICY &amp; MGT. TEAM</b>     |                               |                               |                               |                              |
| 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                        |
|       | <b>TOTAL HEALTH, WELFARE &amp; SOCIAL SERVICE</b> | <b>5,623,301</b>              | <b>6,187,885</b>              | <b>6,123,659</b>              | <b>(64,226)</b>              |
| 60000 | <b>EDUCATION</b>                                  |                               |                               |                               |                              |
| 61000 | <b>CITY SCHOOLS</b>                               |                               |                               |                               |                              |
| 61010 | <b>GENERAL FUND APPROPRIATIONS</b>                |                               |                               |                               |                              |
| 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 | <b>SCHOOLS CAPITAL OUTLAY</b>                     |                               |                               |                               |                              |
| 61020 | -8112 Other Improvements/Construction             | 0                             | 0                             | 0                             | 0                            |
| 61020 | TOTAL   | 0                             | 0                             | 0                             | 0                            |

**City of Bristol Virginia**  
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**General Fund**

| Code  |  | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 62000 | <b>COMMUNITY COLLEGES</b>                    |                               |                               |                               |                              |
| 62010 | <b>VIRGINIA HIGHLANDS COMMUNITY COLLEGE</b>  |                               |                               |                               |                              |
| 62010 | -7001 Joint Operating Expense                | 38,411                        | 38,411                        | 38,411                        | 0                            |
| 62010 | TOTAL  | 38,411                        | 38,411                        | 38,411                        | 0                            |
|       | <b>TOTAL EDUCATION</b>                       | <b>9,009,699</b>              | <b>8,865,411</b>              | <b>8,396,292</b>              | <b>(469,119)</b>             |
| 70000 | <b>PARKS, RECREATION &amp; CULTURE</b>       |                               |                               |                               |                              |
| 71010 | <b>PARKS &amp; RECREATION</b>                |                               |                               |                               |                              |
| 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 | <b>EAST HILL CEMETERY</b>                    |                               |                               |                               |                              |
| 71020 | -5699 Contributions Civic/Community Org      | 1,000                         | 1,000                         | 1,000                         | 0                            |
| 71020 | TOTAL  | 1,000                         | 1,000                         | 1,000                         | 0                            |
| 71030 | <b>SUGAR HOLLOW PARK/WALDO MILES RETREAT</b> |                               |                               |                               |                              |
| 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)                        |

**City of Bristol Virginia**  
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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 | <b>LIBRARY</b>  |                               |                               |                               |                              |
| 73010 | <b>PUBLIC LIBRARY SERVICE</b>                         |                               |                               |                               |                              |
| 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 | <b>TRANSDOMINION EXPRESS</b>                          |                               |                               |                               |                              |
| 74010 | -7002 Study and Planning Expense                      | 2,000                         | 2,000                         | 0                             | (2,000)                      |
| 74010 | TOTAL   | 2,000                         | 2,000                         | 0                             | (2,000)                      |
|       | <b>TOTAL PARKS,RECREATION &amp; CULTURAL</b>          | <b>3,400,394</b>              | <b>3,222,947</b>              | <b>2,483,277</b>              | <b>(739,670)</b>             |
| 80000 | <b>COMMUNITY DEVELOPMENT</b>                          |                               |                               |                               |                              |
| 81000 | <b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>           |                               |                               |                               |                              |
| 81010 | <b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>           |                               |                               |                               |                              |
| 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)                      |

**City of Bristol Virginia**  
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|-------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 81025 | <b>ECONOMIC DEVELOPMENT</b>                              |                               |                               |                               |                              |
| 81025 | -5700 Home Depot   | 149,613                       | 150,000                       | 140,000                       | (10,000)                     |
| 81025 | TOTAL  | 149,613                       | 150,000                       | 140,000                       | (10,000)                     |
| 81030 | <b>TOURISM PROMOTION PROGRAM</b>                         |                               |                               |                               |                              |
| 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 | <b>UNITED WAY</b>  |                               |                               |                               |                              |
| 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 | <b>MT. ROGERS PLANNING DIST. COMMISSION</b>              |                               |                               |                               |                              |
| 81050 | -7001 Joint Operating Expense                            | 12,985                        | 12,985                        | 12,336                        | (649)                        |
| 81050 | TOTAL  | 12,985                        | 12,985                        | 12,336                        | (649)                        |
| 81055 | <b>VA. HERITAGE MUSIC TRAIL (Crooked Road)</b>           |                               |                               |                               |                              |
| 81055 | -5699 Contributions Civic/Community Org                  | 2,000                         | 2,000                         | 2,000                         | 0                            |
| 81055 | TOTAL  | 2,000                         | 2,000                         | 2,000                         | 0                            |
| 81060 | <b>CHAMBER OF COMMERCE</b>                               |                               |                               |                               |                              |
| 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 | <b>KEEP BRISTOL BEAUTIFUL COMMITTEE</b>                  |                               |                               |                               |                              |
| 81080 | -5699 Contributions Civic/Community Org                  | 10,000                        | 10,000                        | 10,000                        | 0                            |
| 81080 | TOTAL  | 10,000                        | 10,000                        | 10,000                        | 0                            |
| 81110 | <b>Virginia's @CORRIDOR (Mt. Rogers Dev Partn)</b>       |                               |                               |                               |                              |
| 81110 | -5699 Contributions Civic/Community Org                  | 17,367                        | 17,367                        | 17,367                        | 0                            |
| 81110 | TOTAL  | 17,367                        | 17,367                        | 17,367                        | 0                            |
| 81130 | <b>TRAINSTATION</b>                                      |                               |                               |                               |                              |
| 81130 | -5699 Contributions Civic/Community Org                  | 372,897                       | 312,575                       | 0                             | (312,575)                    |
| 81130 | TOTAL  | 372,897                       | 312,575                       | 0                             | (312,575)                    |
| 81140 | <b>DISTRICT 3 GOVERNMENTAL CO-OP</b>                     |                               |                               |                               |                              |
| 81140 | -7001 Joint Operating Expense                            | 8,684                         | 9,899                         | 9,404                         | (495)                        |
| 81140 | TOTAL  | 8,684                         | 9,899                         | 9,404                         | (495)                        |
| 81150 | <b>OFFICE ON YOUTH</b>                                   |                               |                               |                               |                              |
| 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)                          |

**City of Bristol Virginia**  
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**General Fund**

| Code  | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 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                        |
| <b>81180 FOREIGN TRADE ZONE</b>                   |                               |                               |                               |                              |
| 81180 -7001 Joint Operating Expense               | 13,000                        | 13,000                        | 12,350                        | (650)                        |
| 81180 TOTAL                                       | 13,000                        | 13,000                        | 12,350                        | (650)                        |
| <b>81190 ECONOMIC DEVELOPMENT ACTIVITIES</b>      |                               |                               |                               |                              |
| 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                            |
| <b>81210 DOWNTOWN FARMERS MARKET</b>              |                               |                               |                               |                              |
| 81210 -5699 Contributions Civic/Community Org     | 7,000                         | 7,000                         | 6,650                         | (350)                        |
| 81210 TOTAL                                       | 7,000                         | 7,000                         | 6,650                         | (350)                        |
| <b>81310 FAMILY PRESERVATION</b>                  |                               |                               |                               |                              |
| 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)                          |
| <b>82010 CODE COMPLIANCE</b>                      |                               |                               |                               |                              |
| 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                        |

**City of Bristol Virginia**  
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**General Fund**

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|-------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 82020 | <b>NON-CITY PROPERTY MAINTENANCE</b>     |                               |                               |                               |                              |
| 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)                        |
|       | <b>TOTAL COMMUNITY DEVELOPMENT</b>       | <b>1,374,534</b>              | <b>1,365,528</b>              | <b>1,044,850</b>              | <b>(320,678)</b>             |
| 91000 | <b>NON-DEPARTMENTAL</b>                  |                               |                               |                               |                              |
| 91010 | <b>CITY TRANSIT SYSTEM</b>               |                               |                               |                               |                              |
| 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 | <b>CONTINGENCY FUND</b>                  |                               |                               |                               |                              |
| 91020 | -5890 Contingent Fund                    | 41,958                        | 215,000                       | 125,000                       | (90,000)                     |
| 91020 | TOTAL                                    | 41,958                        | 215,000                       | 125,000                       | (90,000)                     |
| 91030 | <b>INSURANCE</b>                         |                               |                               |                               |                              |
| 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 | <b>DUES</b>                              |                               |                               |                               |                              |
| 91040 | -5810 Dues (Virginia Municipal League)   | 7,969                         | 7,969                         | 8,061                         | 92                           |
| 91040 | TOTAL                                    | 7,969                         | 7,969                         | 8,061                         | 92                           |
| 91050 | <b>WASHINGTON COUNTY REVENUE SHARING</b> |                               |                               |                               |                              |
| 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**  
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**General Fund**

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|-------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 94000 | <b>DEBT SERVICE</b>                             |                               |                               |                               |                              |
| 94010 | <b>EDUCATION</b>                                |                               |                               |                               |                              |
| 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   | 395,406                       | 377,707                       | 354,875                       | (22,832)                     |
| 94030 | <b>GENERAL/SOLID WASTE/CLEAR CREEK</b>          |                               |                               |                               |                              |
| 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   | 1,604,600                     | 1,213,956                     | 1,395,162                     | 181,206                      |
| 94030 | <b>DEBT SERVICE RESERVE</b>                     |                               |                               |                               |                              |
| 94030 | -9141 Debt Service Budget Reserve               | 0                             | 0                             | 0                             | 0                            |
| 94030 | TOTAL   | 0                             | 0                             | 0                             | 0                            |
| 94600 | <b>LOCAL AID TO COMMONWEALTH-CONTRA REVENUE</b> |                               |                               |                               |                              |
| 94600 | -7003 State Reduction Payment                   | 265,937                       | 266,000                       | 0                             | (266,000)                    |
| 94600 | TOTAL   | 265,937                       | 266,000                       | 0                             | (266,000)                    |
| 95040 | <b>BRISTOL FLOOD DAMAGE REDUCTION PROGRAM</b>   |                               |                               |                               |                              |
| 95040 | -3140 Professional Services                     | 0                             | 250,000                       | 0                             | (250,000)                    |
| 95040 | TOTAL   | 0                             | 250,000                       | 0                             | (250,000)                    |
| 95080 | <b>BEAVERCREEK REDEVELOPMENT SITE</b>           |                               |                               |                               |                              |
| 95080 | -8112 Other Improvements or Construction        | 8,244                         | 0                             | 0                             | 0                            |
| 95080 | TOTAL   | 8,244                         | 0                             | 0                             | 0                            |
| 95220 | <b>MENDOTA TRAIL</b>                            |                               |                               |                               |                              |
| 95220 | -3140 Professional Services                     | 2,590                         | 0                             | 0                             | 0                            |
| 95220 | TOTAL   | 2,590                         | 0                             | 0                             | 0                            |
| 95400 | <b>COURTHOUSE RENOVATION</b>                    |                               |                               |                               |                              |
| 95400 | -3140 Professional Services                     | 51,537                        | 0                             | 0                             | 0                            |
| 95400 | -8112 Other Improvements or Construction        | 1,174,856                     | 0                             | 0                             | 0                            |
| 95400 | TOTAL   | 1,226,394                     | 0                             | 0                             | 0                            |
| 95580 | <b>SOLAR HILL PROJECT</b>                       |                               |                               |                               |                              |
| 95580 | -8112 Other Improvements & Construction         | 479,721                       | 0                             | 0                             | 0                            |
| 95580 | TOTAL   | 479,721                       | 0                             | 0                             | 0                            |
| 95600 | <b>GENE MALCOLM STADIUM</b>                     |                               |                               |                               |                              |
| 95600 | -3140 Professional Services                     | 12,950                        | 0                             | 0                             | 0                            |
| 95600 | -8112 Other Improvements & Construction         | 54,640                        | 0                             | 0                             | 0                            |
| 95600 | TOTAL   | 67,590                        | 0                             | 0                             | 0                            |



**City of Bristol Virginia**  
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|-------|--|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 95610 | <b>SIGNAL @ EUCLID/VANCE-100% VDOT</b>                     |                               |                               |                               |                              |
| 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 | <b>SIGNAL @ LEE/VALLEY-100% VDOT</b>                       |                               |                               |                               |                              |
| 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 | <b>SIGNAL @ LEE/BONHAM-100% VDOT</b>                       |                               |                               |                               |                              |
| 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 | <b>DOWNTOWN STREETScape-100% VDOT</b>                      |                               |                               |                               |                              |
| 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 | <b>TRAFFIC SIGNAL LED REPLACEMENTS-100% Dept of Energy</b> |                               |                               |                               |                              |
| 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 | <b>PEDESTRIAN SAFETY PROJECT</b>                           |                               |                               |                               |                              |
| 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 | <b>LEE HIGHWAY BRIDGE #1820</b>                            |                               |                               |                               |                              |
| 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 | <b>BONHAM ROAD CORRIDOR</b>                                |                               |                               |                               |                              |
| 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                      |

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|-------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| 97080 | <b>RESTING TREE</b>                         |                               |                               |                               |                              |
| 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 | <b>TRANSFER</b>                             |                               |                               |                               |                              |
| 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                      |
|       | <b>TOTAL NON-DEPARTMENTAL</b>               | <b>6,737,979</b>              | <b>11,569,573</b>             | <b>11,504,137</b>             | <b>(65,436)</b>              |
|       | <b>EXPENDITURES TOTALS</b>                  | <b>45,828,590</b>             | <b>50,329,337</b>             | <b>49,342,504</b>             | <b>(986,833)</b>             |

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

| Code            |   | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-----------------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>REVENUE</b>  |   |                               |                               |                               |                              |
| 10000           | <b>OPERATING REVENUE</b>                  |                               |                               |                               |                              |
| 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)                     |
|                 | <b>TOTAL REVENUES</b>                     | <b>755,311</b>                | <b>812,000</b>                | <b>763,000</b>                | <b>(49,000)</b>              |
| 15000           | <b>NON-OPERATING REVENUES</b>             |                               |                               |                               |                              |
| 15000           | -0001 Property Sales                      | 0                             | 0                             | 50,000                        | 50,000                       |
|                 | TOTAL                                     | 0                             | 0                             | 50,000                        | 50,000                       |
| 20000           | <b>TRANSFER</b>                           |                               |                               |                               |                              |
| 20000           | -0001 Transfer From General Fund          | 0                             | 497,245                       | 385,847                       | (111,398)                    |
|                 | TOTAL                                     | 0                             | 497,245                       | 385,847                       | (111,398)                    |
|                 | <b>TOTAL REVENUES</b>                     | <b>755,311</b>                | <b>1,309,245</b>              | <b>1,198,847</b>              | <b>(110,398)</b>             |
| <b>EXPENSES</b> |   |                               |                               |                               |                              |
| 10000           | <b>OPERATING EXPENSES</b>                 |                               |                               |                               |                              |
| 10000           | -3140 Professional Services               | 0                             | 0                             | 0                             | 0                            |
|                 | TOTAL                                     | 0                             | 0                             | 0                             | 0                            |
| 12010           | <b>OPERATING EXPENSES</b>                 |                               |                               |                               |                              |
| 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**

| <b>Code</b>                                    | <b>Actual<br/>Amount<br/>2008-2009</b> | <b>Budget<br/>Amount<br/>2009-2010</b> | <b>Budget<br/>Amount<br/>2010-2011</b> | <b>Increase<br/>or<br/>(Decrease)</b> |
|--|--|--|--|---------------------------------------|
| 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 <b>DEBT EXPENSES</b>                     |  |  |  |                                       |
| 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 <b>OTHER</b>                             |  |  |  |                                       |
| 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                                     |
| <b>EXPENDITURES TOTALS</b>                     | <b>1,149,931</b>                       | <b>1,309,245</b>                       | <b>1,198,847</b>                       | <b>(59,825)</b>                       |

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

| Code            |   | Actual<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |
|-----------------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>REVENUE</b>  |   |                               |                               |                               |                              |
| 10000           | <b>DISPOSAL OPERATING REVENUE</b>               |                               |                               |                               |                              |
| 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           | <b>COLLECTION OPERATING REVENUE</b>             |                               |                               |                               |                              |
| 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           | <b>NON-OPERATING REVENUE</b>                    |                               |                               |                               |                              |
| 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)                    |
|                 | <b>TOTAL REVENUES</b>                           | <b>5,106,155</b>              | <b>8,363,289</b>              | <b>7,812,661</b>              | <b>(550,628)</b>             |
| <b>EXPENSES</b> |   |                               |                               |                               |                              |
| 11010           | <b>DISPOSAL PERSONNEL SERVICES</b>              |                               |                               |                               |                              |
| 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           | <b>DISPOSAL OPERATIONAL EXPENSES</b>            |                               |                               |                               |                              |
| 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<br>Amount<br>2008-2009 | Budget<br>Amount<br>2009-2010 | Budget<br>Amount<br>2010-2011 | Increase<br>or<br>(Decrease) |         |
|-------------|-------------------------------|-------------------------------|-------------------------------|------------------------------|---------|
| 12010 -6007 | 66,135                        | 187,000                       | 150,000                       | (37,000)                     |         |
| 12010 -6008 | 237,531                       | 278,409                       | 262,500                       | (15,909)                     |         |
| 12010 -6009 | 122,387                       | 135,000                       | 135,000                       | 0                            |         |
| 12010 -6011 | 7,976                         | 6,000                         | 6,000                         | 0                            |         |
| 12010 -6014 | 117,056                       | 155,000                       | 125,000                       | (30,000)                     |         |
| 12010 -7001 | 23,345                        | 35,000                        | 30,000                        | (5,000)                      |         |
| 12010 -8101 | 0                             | 0                             | 0                             | 0                            |         |
| 12010 -8102 | 850                           | 0                             | 0                             | 0                            |         |
| 12010 -8105 | 0                             | 0                             | 0                             | 0                            |         |
| 12010 -8106 | 0                             | 28,000                        | 0                             | (28,000)                     |         |
| 12010 -8112 | 0                             | 1,000,000                     | 0                             | (1,000,000)                  |         |
| TOTAL       | 1,615,564                     | 3,100,409                     | 1,959,062                     | (1,141,347)                  |         |
| 12020       | <b>REFUSE COLLECTION</b>      |                               |                               |                              |         |
| 12020 -1180 | 439,531                       | 413,750                       | 358,246                       | (55,504)                     |         |
| 12020 -1280 | 0                             | 0                             | 11,909                        | 11,909                       |         |
| 12020 -0000 | 163,001                       | 199,461                       | 169,658                       | (29,803)                     |         |
| 12020 -3135 | 0                             | 0                             | 13,500                        | 13,500                       |         |
| 12020 -3140 | 11,316                        | 12,100                        | 22,000                        | 9,900                        |         |
| 12020 -3320 | 20,903                        | 40,000                        | 30,000                        | (10,000)                     |         |
| 12020 -3600 | 0                             | 1,000                         | 1,000                         | 0                            |         |
| 12020 -5100 | 165                           | 0                             | 0                             | 0                            |         |
| 12020 -5210 | 0                             | 225                           | 200                           | (25)                         |         |
| 12020 -5230 | 4,364                         | 2,500                         | 3,966                         | 1,466                        |         |
| 12020 -5410 | 0                             | 0                             | 35,376                        | 35,376                       |         |
| 12020 -6001 | 419                           | 500                           | 500                           | 0                            |         |
| 12020 -6008 | 72,854                        | 81,004                        | 70,000                        | (11,004)                     |         |
| 12020 -6009 | 34,964                        | 50,000                        | 40,000                        | (10,000)                     |         |
| 12020 -6011 | 2,227                         | 3,000                         | 4,000                         | 1,000                        |         |
| 12020 -6014 | 11,190                        | 10,000                        | 13,500                        | 3,500                        |         |
| 12020 -8101 | 0                             | 0                             | 0                             | 0                            |         |
| 12020 -8105 | 0                             | 0                             | 0                             | 0                            |         |
| 12020 -8112 | 0                             | 0                             | 0                             | 0                            |         |
| TOTAL       | 760,932                       | 813,540                       | 773,855                       | (39,685)                     |         |
| 20000       | <b>NON-OPERATING EXPENSES</b> |                               |                               |                              |         |
| 21010       | <b>DEBT SERVICE EXPENSES</b>  |                               |                               |                              |         |
| 21010 -9110 | 0                             | 1,271,200                     | 1,967,000                     | 695,800                      |         |
| 21010 -9120 | 1,627,347                     | 1,573,037                     | 1,492,148                     | (80,889)                     |         |
| 21010 -9130 | 5,873                         | 5,000                         | 15,000                        | 10,000                       |         |
| 21010       | TOTAL                         | 1,633,220                     | 2,849,237                     | 3,474,148                    | 624,911 |
| 22010       | <b>OTHER</b>                  |                               |                               |                              |         |
| 22010 -5000 | 203,601                       | 0                             | 0                             | 0                            |         |
| 22010 -8111 | 1,114,376                     | 0                             | 0                             | 0                            |         |
| 22010 -8112 | 70,481                        | 0                             | 0                             | 0                            |         |
| 22010 -8114 | 73,238                        | 0                             | 0                             | 0                            |         |
| 22010 -8116 | (3,904)                       | 0                             | 0                             | 0                            |         |

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

| <b>Code</b>   | <b>Actual<br/>Amount<br/>2008-2009</b> | <b>Budget<br/>Amount<br/>2009-2010</b> | <b>Budget<br/>Amount<br/>2010-2011</b> | <b>Increase<br/>or<br/>(Decrease)</b> |
|---|--|--|--|---------------------------------------|
| 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                                     |
| <b>EXPENDITURES TOTALS</b>                                    | <b>7,480,719</b>                       | <b>8,363,289</b>                       | <b>7,812,661</b>                       | <b>(550,628)</b>                      |