

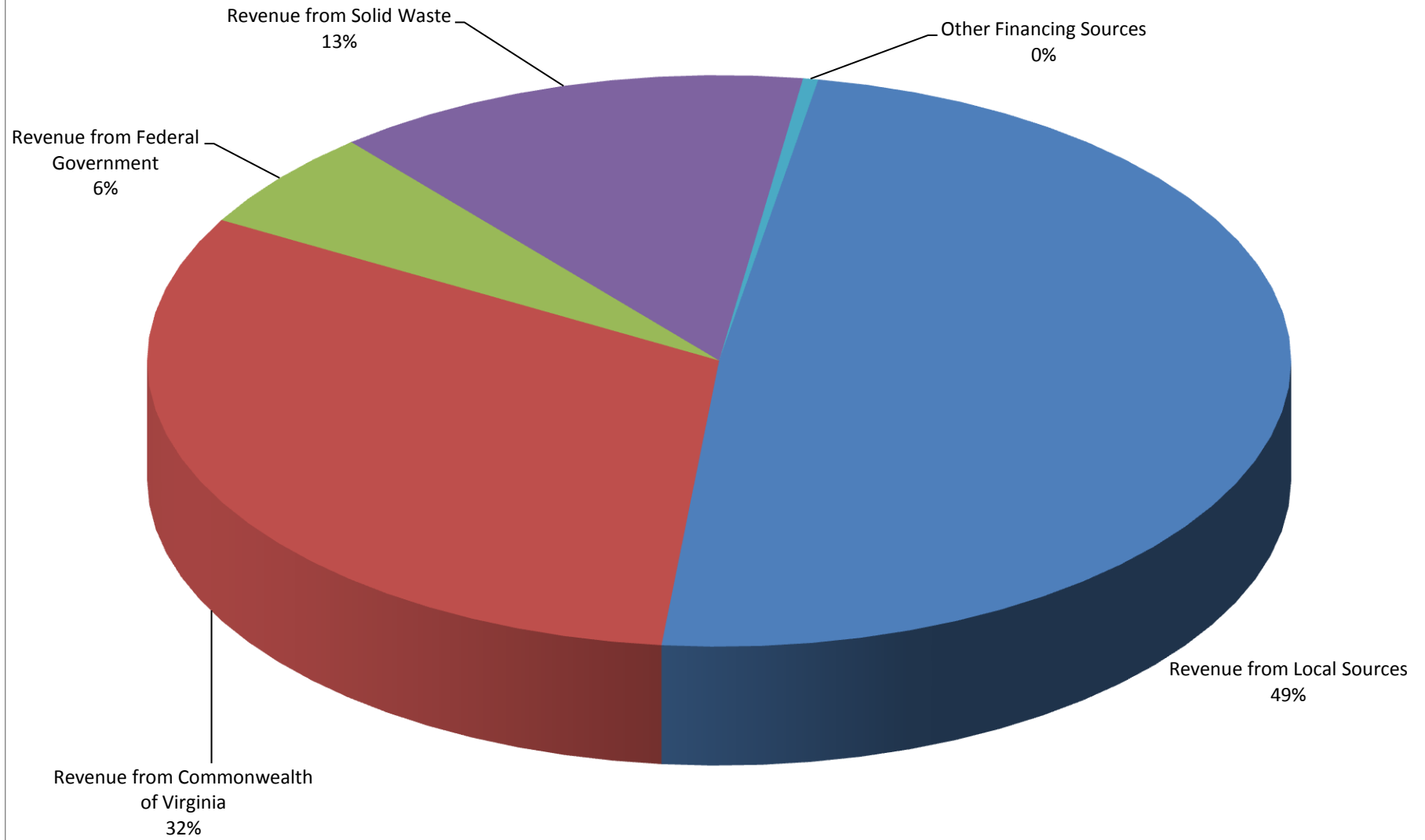
**City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
Summary**

	Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2010-2011	% Increase (Decrease)
General Fund				
Revenues	52,495,982	50,155,504	47,993,872	-4.31%
Expenses	53,042,266	50,155,504	47,993,872	-4.31%
Solid Waste Disposal Fund				
Revenues	6,499,341	7,812,661	5,963,668	-23.67%
Expenses	7,590,795	7,812,661	5,963,668	-23.67%
Grand Total				
Revenues	58,995,323	57,968,165	53,957,540	-6.92%
Expenses	60,633,061	57,968,165	53,957,540	-6.92%
Balance	(1,637,738)	0	0	

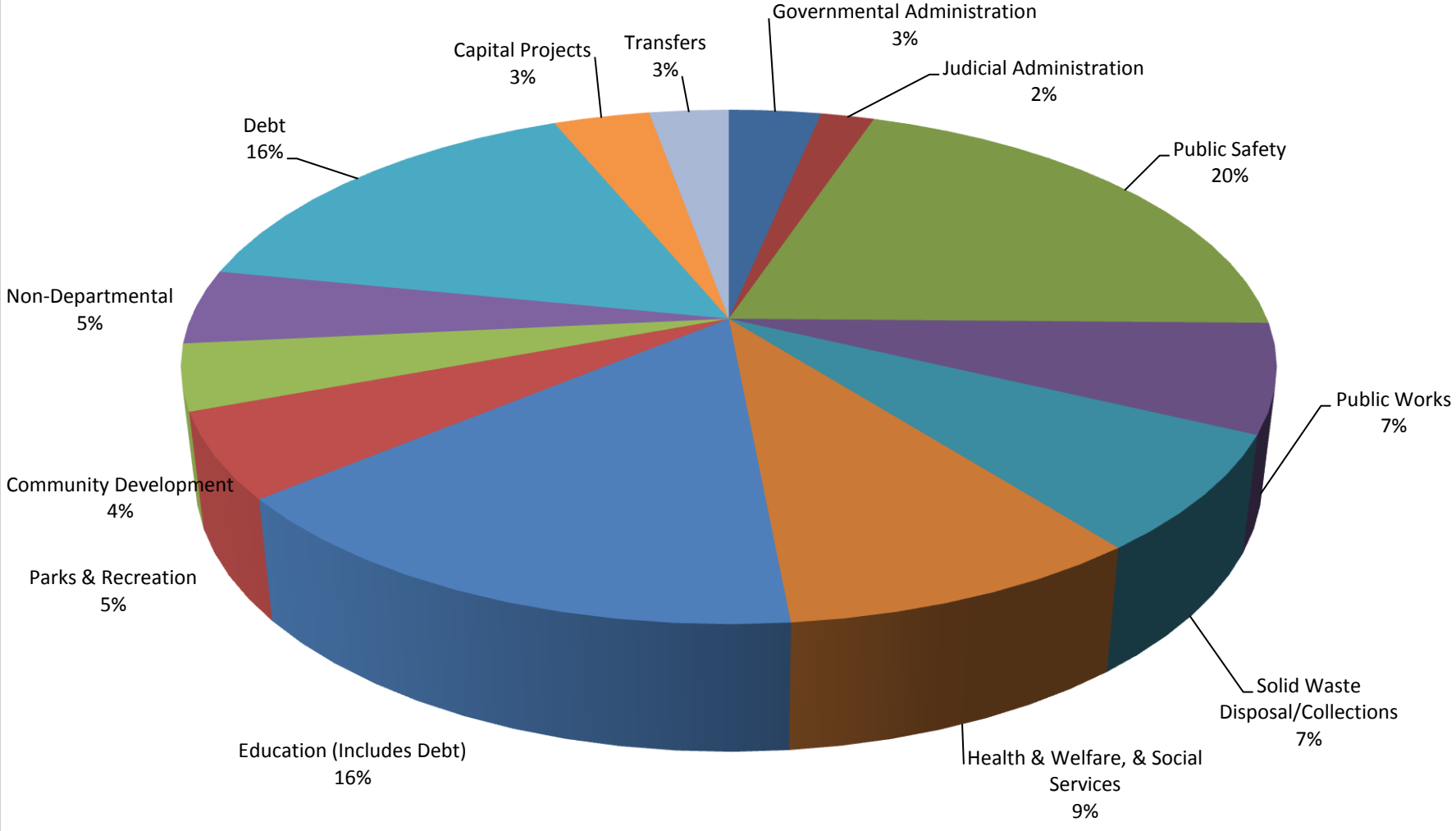
City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
Summary

	Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase (Decrease)	% Incr (Decr)
Revenues					
Revenue from Local Sources	27,199,620	28,304,641	28,516,899	212,258	0.75%
Revenue from Commonwealth of Virginia	16,243,021	18,309,001	16,453,616	(1,855,385)	-10.13%
Revenue from Federal Government	2,381,057	3,291,862	2,803,357	(488,505)	-14.84%
Revenue from Solid Waste	6,499,341	7,812,661	5,963,668	(1,848,993)	-23.67%
Other Financing Sources	6,672,284	250,000	220,000	(30,000)	-12.00%
	58,995,323	57,968,165	53,957,540	(4,010,625)	-6.92%
Expenses					
Governmental Administration	1,975,914	1,860,941	2,077,418	216,477	11.63%
Judicial Administration	1,142,509	1,160,227	1,284,660	124,433	10.72%
Public Safety	12,199,614	12,666,705	12,419,175	(247,530)	-1.95%
Public Works	4,138,050	4,102,416	4,313,051	210,635	5.13%
Solid Waste Disposal/Collections	4,445,608	4,338,513	3,806,412	(532,101)	-12.26%
Health & Welfare, & Social Services	5,507,343	6,123,659	6,229,963	106,304	1.74%
Education (Includes Debt)	9,356,608	8,751,167	8,866,355	115,188	1.32%
Parks & Recreation	3,253,602	3,228,899	3,297,473	68,574	2.12%
Community Development	2,509,419	1,044,850	1,182,020	137,170	13.13%
Non-Departmental	2,853,784	1,049,192	1,036,748	(12,444)	-1.19%
Debt	9,483,575	5,322,535	5,432,437	109,902	2.06%
Capital Projects	2,064,196	5,511,992	3,193,752	(2,318,240)	-42.06%
Transfers	1,702,839	2,807,069	818,076	(1,988,993)	-70.86%
	60,633,061	57,968,165	53,957,540	(4,010,625)	-6.92%
	(1,637,738)	0	0	0	

2011-2012 City of Bristol, Virginia Budget Revenue



2011-2012 City of Bristol, Virginia Budget Expenses



City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
REVENUE					
10000	REVENUE FROM LOCAL SOURCES				
11000	GENERAL PROPERTY TAXES				
11010	-0000 REAL PROPERTY TAXES				
11010	-0001 Current Taxes on Real Property	9,162,664	9,700,000	9,800,000	100,000
11010	-0002 Delinquent Taxes on Real Estate	348,743	375,000	350,000	(25,000)
11010	TOTAL	<u>9,511,407</u>	<u>10,075,000</u>	<u>10,150,000</u>	<u>75,000</u>
11020	REAL & PERSONAL PUBLIC SERVICE CORPORATION TAXES				
11020	-0003 Current Personal Property Taxes	138,431	155,000	140,000	(15,000)
11020	TOTAL	<u>138,431</u>	<u>155,000</u>	<u>140,000</u>	<u>(15,000)</u>
11030	PERSONAL PROPERTY TAXES				
11030	-0001 Current Taxes	2,534,229	2,550,000	2,650,000	100,000
11030	-0002 Delinquent Taxes	92,564	125,000	100,000	(25,000)
11030	-0003 PPTRA-Current Taxes	723,990	723,990	723,990	0
11030	TOTAL	<u>3,350,783</u>	<u>3,398,990</u>	<u>3,473,990</u>	<u>75,000</u>
11060	PENALTIES & INTEREST				
11060	-0001 Penalties on Taxes	62,581	80,000	100,000	20,000
11060	-0002 Interest on Taxes	127,666	100,000	135,000	35,000
11060	-0003 Del Tax Administration Fee	0	0	10,000	10,000
11060	TOTAL	<u>190,247</u>	<u>180,000</u>	<u>245,000</u>	<u>65,000</u>
12010	OTHER LOCAL TAXES				
12010	-0001 Local Sales and Use Taxes	3,607,230	3,700,000	3,700,000	0
12010	-0002 Consumers' Utility Taxes	116,345	115,000	116,000	1,000
12010	-0003 Business License Taxes	1,077,817	1,200,000	1,150,000	(50,000)
12010	-0005 Motor Vehicle License Taxes	236,155	255,000	240,300	(14,700)
12010	-0006 Bank Franchise Tax	465,464	400,000	450,000	50,000
12010	-0007 Taxes on Recordation and Wills	95,511	115,000	110,000	(5,000)
12010	-0008 Cigarette Taxes	187,064	175,000	180,000	5,000
12010	-0010 Lodging Taxes	936,836	1,000,000	1,000,000	0
12010	-0011 Restaurant Meal Taxes	4,641,053	4,750,000	5,050,000	300,000
12010	-0013 Electric Consumption Tax	85,474	90,000	90,000	0
12010	TOTAL	<u>11,448,949</u>	<u>11,800,000</u>	<u>12,086,300</u>	<u>286,300</u>
12020	OTHER LOCAL TAXES				
12020	-0001 Surcharge Fees	0	0	0	0
12020	Other Local Taxes	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
13010	PERMITS & PRIVILEGE FEES				
13010	-0001 Animal Licenses	1,217	2,000	1,000	(1,000)
13010	-0003 Building Permits, Inspection Fees	29,116	35,000	50,000	15,000
13010	-0004 Transfer Fees	505	500	500	0
13010	-0005 Zoning Fees	521	800	500	(300)
13010	TOTAL	<u>31,359</u>	<u>38,300</u>	<u>52,000</u>	<u>13,700</u>

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
14000	FINES & FORFEITURES				
14010	FINES				
14010	-0001 Court Fines	169,893	300,000	300,000	0
14010	-0002 Parking Fines	5,144	5,000	5,000	0
14010	-0003 Other Fines	100	0	0	0
14010	TOTAL	175,137	305,000	305,000	0
15000	REVENUES FROM MONEY & PROPERTY				
15010	REVENUES FROM USE OF MONEY				
15010	-0001 Interest on Bank Deposits	(3,809)	20,000	10,000	(10,000)
15010	-0002 Interest on Investments	227	10,000	1,000	(9,000)
15010	-0004 Interest on Notes Receivable	2,500	0	1,000	1,000
15010	TOTAL	(1,082)	30,000	12,000	(18,000)
15020	REVENUE FROM USE OF PROPERTY				
15020	-0001 Rental of General Properties	75,565	76,000	76,000	0
15020	-0002 Rental of Parking Lots	45,701	40,000	45,000	5,000
15020	-0004 Telephone Commissions	30,447	25,000	25,000	0
15020	-0006 Advertising Revenue-City Buses	607	2,000	1,500	(500)
15020	-0008 Snack Alliance Rental	153,700	153,696	152,500	(1,196)
15020	TOTAL	306,020	296,696	300,000	3,304
16000	CHARGES FOR SERVICES				
16010	COURT COSTS				
16010	-0002 Sheriff's Fees	3,266	5,000	5,000	0
16010	-0003 Law Library Fees	8,177	9,000	7,000	(2,000)
16010	-0004 Courthouse Maintenance Fees	14,966	12,000	14,800	2,800
16010	-0005 Other Court Cost	14,425	15,000	15,000	0
16010	-0006 Courthouse Security Fund	62,275	55,000	62,000	7,000
16010	-0007 Drug Court Fees	0	0	3,000	3,000
16010	TOTAL	103,109	96,000	106,800	10,800
16020	CHARGES FOR COMMONWEALTH'S ATTORNEY				
16020	-0001 Commonwealth's Attorney Fees	1,472	2,000	2,000	0
16020	TOTAL	1,472	2,000	2,000	0
16060	CHARGES FOR PARKS & RECREATION				
16060	-0001 Parks & Recreation Fees	29,924	37,000	41,000	4,000
16060	-0002 Sugar Hollow/Waldo Miles Ret. Fees	48,142	88,425	80,000	(8,425)
16060	-0003 Parks & Recreation Concessions	8,913	7,000	7,000	0
16060	-0004 Travel Fees	3,327	1,000	1,000	0
16060	TOTAL	90,306	133,425	129,000	(4,425)
16065	CHARGES FOR CLEAR CREEK GOLF COURSE				
16065	-0001 Membership & Green Fees	295,127	340,000	345,000	5,000
16065	-0002 Cart Rental Fees	203,971	275,000	285,000	10,000
16065	-0003 Pro Shop	61,926	65,000	70,000	5,000
16065	-0004 Food & Beverage Sales	41,481	60,000	60,000	0
16065	-0005 Sales/Meals Taxes	16,525	20,000	20,000	0
16065	-0010 Other	35,307	3,000	6,000	3,000
16065	TOTAL	654,337	763,000	786,000	23,000

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
16070	CHARGES FOR PLANNING/COMMUNITY DEV				
16070	-0001 Sale of Maps, Surveys, etc	2,620	3,000	3,200	200
16070	TOTAL	2,620	3,000	3,200	200
16080	CHARGES FOR CITY TRANSPORTATION				
16080	-0001 City Transit Fees	29,185	25,000	30,000	5,000
16080	TOTAL	29,185	25,000	30,000	5,000
16090	CHARGES FOR JAIL				
16090	-0001 Contract Jail Beds	98,273	110,000	30,000	(80,000)
16090	-0003 Other	7,764	10,000	10,000	0
16090	TOTAL	106,037	120,000	40,000	(80,000)
18000	MISCELLANEOUS REVENUE				
18010	PAYMENT IN LIEU OF TAXES				
18010	-0001 Payments From Utilities Board	350,000	350,000	350,000	0
18010	TOTAL	350,000	350,000	350,000	0
18020	MISCELLANEOUS				
18020	-0001 Gifts & Donations	2,290	8,000	5,000	(3,000)
18020	-0003 Insurance Adjustments/Recoveries	64,495	0	0	0
18020	-0005 Sale of Equipment	358	0	0	0
18020	-0006 Sale of Land and Buildings	105,449	0	0	0
18020	-0007 Other	49,538	20,000	20,000	0
18020	-0010 Payments From Bristol, Tennessee	0	0	0	0
18020	-0012 DARE Program	11,800	6,000	6,000	0
18020	-0014 Asset Seizure	192,197	30,000	30,000	0
18020	-0019 Sale of City Code Books	25	0	0	0
18020	-0026 Bristol Va. Web Site	2,300	2,200	2,100	(100)
18020	-0028 Bounty Payments	5,200	0	1,000	1,000
18020	-0029 Miscellaneous Grants	1,295	0	0	0
18020	-0030 Admin Fee-Debt Setoff	5,996	0	0	0
18020	-0031 Bristol VA Utilities	0	350,000	25,000	(325,000)
18020	-0034 EDC Group	0	0	40,000	40,000
18020	TOTAL	440,943	416,200	129,100	(287,100)
19010	RECOVERED COSTS				
19010	-0001 Street Department	1,611	1,000	1,000	0
19010	-0002 City Bus System	1,768	1,000	1,000	0
19010	-0003 Parks and Recreation	6,927	10,000	10,000	0
19010	-0006 Engineering Department	1,250	0	1,000	1,000
19010	-0007 Fire Department	3,879	4,000	2,500	(1,500)
19010	-0009 Police Department	685	8,000	4,000	(4,000)
19010	-0011 Bristol Youth Services (HCS Contract)	1,365	3,500	3,500	0
19010	-0021 Sheriff's Office	438	2,000	0	(2,000)
19010	-0023 Family Preservation	588	500	0	(500)
19010	-0024 Hazmat	0	2,000	0	(2,000)

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
19010	-0026 Animal Control	0	0	0	0
19010	-0027 Other	31,890	5,000	0	(5,000)
19010	-0028 Reimburse State Cuts (Appalachian Juvenile Deten	38,680	0	0	0
19010	-0029 Federal Revenue Sharing (Commonwealth Attorney	94,965	80,030	102,509	22,479
19010	-0030 Capital Projects	86,314	0	0	0
19010	-0031 Schools-SRO	0	0	51,000	51,000
19010	TOTAL	270,360	117,030	176,509	59,479
TOTAL REVENUE FROM LOCAL SOURCES		27,199,620	28,304,641	28,516,899	212,258
20000	REVENUE FROM THE COMMONWEALTH				
PAYMENT IN LIEU OF TAXES					
21010	-0001 Payment from TVA	212,792	215,000	350,000	135,000
21010	TOTAL	212,792	215,000	350,000	135,000
NON CATEGORICAL AID					
22010	-0003 Motor Vehicle Carriers' Taxes	22,993	20,901	20,901	0
22010	-0004 Mobile Home Titling Taxes	2,030	5,000	5,000	0
22010	-0005 Tax on Deeds	34,468	50,000	50,000	0
22010	-0006 Rental Tax - Motor Vehicles	6,294	15,000	15,000	0
22010	TOTAL	65,785	90,901	90,901	0
23010	SHARED EXPENSES (CATEGORICAL)				
23010	-0001 Commonwealth's Attorney	391,312	384,716	401,590	16,874
23010	-0002 Sheriff	1,655,482	1,712,644	1,733,007	20,363
23010	-0003 Commissioner of the Revenue	122,623	110,173	111,821	1,648
23010	-0004 Treasurer	89,277	74,193	74,444	251
23010	-0005 Medical Examiner	0	500	0	(500)
23010	-0006 Registrar/Electoral Board	43,040	43,650	43,650	0
23010	-0007 Witness, Juror Fees	20,850	20,000	20,000	0
23010	-0008 Clerk of the Circuit Court	238,037	234,420	240,108	5,688
23010	-0009 General District Court	3,995	3,500	4,000	500
23010	-0010 Clerk's Technology Trust Fund	5,600	11,200	14,714	3,514
23010	-0011 State Travel Reimbursements	0	0	12,000	12,000
23010	TOTAL	2,570,216	2,594,996	2,655,334	60,338
24010	CATEGORICAL AID				
24010	-0001 State Revenue -Social Services	1,565,174	1,869,559	1,910,136	40,577
24010	-0002 State Sales Tax	2,075,130	2,100,000	2,231,556	131,556
24010	-0003 Law Enforcement Grants (Includes 599 money)	1,014,120	1,002,129	967,054	(35,075)
24010	-0005 State Contract Jail Beds	292,799	200,000	237,575	37,575
24010	-0006 Street & Highway Maintenance	2,869,017	2,859,734	2,973,639	113,905
24010	-0007 Litter Control	5,125	5,000	5,000	0
24010	-0008 Metropolitan Planning Organiz	15,782	78,354	81,354	3,000
24010	-0009 Mass Transit-Operating Expense	65,190	107,000	106,000	(1,000)
24010	-0012 Fire Program Fund	47,914	47,914	228,396	180,482
24010	-0015 Victim/Witness Program	54,139	54,139	54,139	0
24010	-0017 Emergency Medical Services	12,718	1,000	1,000	0
24010	-0024 Commission for the Arts	0	5,000	0	(5,000)
24010	-0028 DCJS Police Dept. Grants	5,000	1,000	5,000	4,000
24010	-0029 DCJS Sheriff Dept. Grants	0	1,000	1,000	0
24010	-0030 Comprehensive Services Act Grant	838,897	757,160	757,160	0
24010	-0036 Family Preservation Grant	19,999	19,948	19,999	51
24010	-0037 Gov Opportunity Fund-Solar Hill	154,418	0	0	0

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
24010	-0046 Dept of Emergency Mgmt	22,734	15,000	0	(15,000)
24010	-0048 Tobacco Commission Grant	70,130	72,413	73,990	1,577
24010	-0049 V Dot (Trainstation)	509,009	0	0	0
24010	-0050 Miscellaneous	43,316	50,000	25,000	(25,000)
24010	-0052 E 911 Grant Wireless	75,807	87,000	77,000	(10,000)
24010	-0053 Pedestrian Safety Project	245,287	0	0	0
24010	-0054 V-Dot Revenue Sharing	224,509	0	0	0
24010	-0055 Communication Taxes	625,458	615,000	630,000	15,000
24010	-0058 V-Dot Reimbursement-Bonham Road Corridor	60,650	3,358,950	1,980,625	(1,378,325)
24010	-0059 V-Dot Reimbursement-Resting Tree	1,475,458	604,832	0	(604,832)
24010	-0060 Four For Life Funds (Fire Dept)	0	13,655	13,631	(24)
24010	-0061 GOSAP Grant (Office on Youth)	6,448	15,000	15,000	0
24010	-0062 VDOT Reimb-Signal @ Euclid/Vance	0	223,000	223,000	0
24010	-0063 VDOT Reimb-Signal @ Lee/Valley	0	247,000	247,000	0
24010	-0064 VDOT Reimb-Signal @ Lee/Bonham	0	237,000	237,000	0
24010	-0065 VDOT Transp-Downtown Street Lights	0	360,317	144,127	(216,190)
24010	-0066 Dept of Mine, Minerals & Energy	0	400,000	200,000	(200,000)
24010	-0067 Gov Opportunity Fund-Alpha Natural Resource	1,000,000	0	0	0
24010	-0070 VDOT Reimb-State St/Commwealth Safety Improv	0	0	110,000	110,000
24010	-0071 VDOT Reimb-Linden Drive Sidewalks	0	0	52,000	52,000
24010	-0072 State Reduction In Aid	0	0	(250,000)	(250,000)
24010	TOTAL	13,394,228	15,408,104	13,357,381	(2,050,723)
	TOTAL REVENUE FROM COMMONWEALTH	16,243,021	18,309,001	16,453,616	(1,855,385)
30000	REVENUE FROM FEDERAL GOVERNMENT				
33010	CATEGORICAL AID				
33010	-0001 UMTA - Operating Funds	0	208,000	208,000	0
33010	-0002 UMTA - Capital Funds	20,000	0	0	0
33010	-0008 Dist. 3 Gov't Co-op	13,483	15,000	15,000	0
33010	-0012 Violence Against Women - Flow-thru	28,564	19,551	29,028	9,477
33010	-0015 Social Services	1,761,368	2,138,538	2,114,331	(24,207)
33010	-0017 Emergency Management-State Flow-thru	15,500	15,500	15,000	(500)
33010	-0018 Commission for the Arts	5,000	5,000	5,000	0
33010	-0020 Dept Criminal Justice Svcs (DCJS)	9,823	106,658	0	(106,658)
33010	-0021 Traffic Safety Grants	32,396	47,000	47,000	0
33010	-0022 Dept of Emergency Mgmt	74,079	148,000	98,571	(49,429)
33010	-0023 Vest Grant	3,420	0	0	0
33010	-0024 Dept of Environmental Quality (DEQ)	40,000	0	0	0
33010	-0025 Byrne Memorial Justice Assistance	40,985	56,615	19,068	(37,547)
33010	-0026 DCJS-Bomb Squad Equipment	172,764	197,000	0	(197,000)
33010	-0027 DCJS-CBRNE Bomb Squad Equipment	0	335,000	0	(335,000)
33010	-0028 Social Services-ARRA	76,039	0	0	0
33010	-0029 Sheriff-ARRA/JAG	87,636	0	0	0
33010	-0031 SAGE	0	0	7,226	7,226
33010	-0032 Bureau of Justice (BJA) Veritas	0	0	122,963	122,963
33010	-0033 FEMA AFG Wellness Fitness Grant	0	0	122,170	122,170
33010	TOTAL	2,381,057	3,291,862	2,803,357	(488,505)
	TOTAL REVENUE FROM FEDERAL GOV'T	2,381,057	3,291,862	2,803,357	(488,505)
41010	PROCEEDS FROM INDEBTNESS				
41010	-0001 Local Bond Issue	630,569	0	0	0
41010	-0004 Temporary Loans (TAN)	6,000,000	0	0	0

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
41010	TOTAL	6,630,569	0	0	0
41020	TRANSFERS				
41020	-0004 From Community Develop.Block Grant	41,715	200,000	200,000	0
41020	-0005 From Solid Waste Fund	0	0	0	0
41020	-0006 From Clear Creek Golf Course	0	50,000	0	(50,000)
41020	-0007 Transfer from Capital Project Bond Appropriation	0	0	20,000	20,000
41020	TOTAL	41,715	250,000	220,000	(30,000)
	TOTAL OTHER FINANCING SOURCES	6,672,284	250,000	220,000	(30,000)
	TOTAL REVENUES	52,495,982	50,155,504	47,993,872	(2,161,632)

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
EXPENSES					
10000	GENERAL GOVERNMENT ADMINISTRATION				
11010	LEGISLATIVE				
11010	MUNICIPAL COUNCIL				
11010	-0000 Salaries & Wages	33,290	24,901	33,532	8,631
11010	-0000 Benefits	2,600	1,945	2,609	664
11010	-3600 Advertising	0	0	0	0
11010	-5530 Travel Expense	6,138	6,200	5,000	(1,200)
11010	-6001 Printing & Office Supplies	168	250	250	0
11010	-6002 Food & Food Service Supplies	0	0	250	250
11010	-6014 Operating Supplies & Materials	362	0	0	0
11010	TOTAL	42,558	33,296	41,641	8,345
11020	CLERK OF COUNCIL				
11020	-5210 Postage	671	600	600	0
11020	-5810 Dues, Memberships & Subscriptions	0	100	100	0
11020	-6001 Printing & Office Supplies	2,540	3,000	2,800	(200)
11020	-6014 Operating Supplies & Materials	568	400	500	100
11020	TOTAL	3,779	4,100	4,000	(100)
12000	GENERAL & FINANCIAL ADMINISTRATION				
12010	CITY MANAGER				
12010	-1112 Salaries & Wages	167,069	151,289	157,682	6,393
12010	-0000 Benefits	46,386	55,648	53,213	(2,435)
12010	-3140 Professional Services	32,115	30,000	14,174	(15,826)
12010	-3320 Maint. of Machinery & Equipment	2,264	500	500	0
12010	-3600 Advertising	178	0	0	0
12010	-5210 Postage	145	400	400	0
12010	-5230 Communications	3,674	4,202	4,200	(2)
12010	-5410 Lease/Rent of Equipment	0	0	0	0
12010	-5530 Travel Expense	4,056	3,000	6,000	3,000
12010	-5810 Dues, Memberships & Subscriptions	216	500	1,250	750
12010	-6001 Printing & Office Supplies	763	750	1,000	250
12010	-6008 Motor Fuel & Lubricants	343	200	200	0
12010	-6009 Repair Parts - Equipment	0	500	200	(300)
12010	-6014 Operating Supplies & Materials	1,422	500	500	0
12010	-8102 Office Furniture & Equipment	0	0	3,000	3,000
12010	TOTAL	258,631	247,489	242,319	(5,170)
12020	HUMAN RESOURCES				
12020	-1114 Salaries & Wages	89,630	89,267	90,352	1,085
12020	-1214 Salaries & Wages-Overtime	0	500	500	0
12020	-0000 Benefits	32,351	32,294	32,978	684
12020	-3140 Fees for Professional Services	5,187	7,000	5,000	(2,000)
12020	-5210 Postage	362	400	400	0
12020	-5230 Communications	1,306	1,050	1,100	50
12020	-5240 Bristol Virginia Website	0	1,000	0	(1,000)
12020	-5530 Travel Expense	133	1,000	1,000	0
12020	-5540 Education and Training	300	1,000	1,000	0
12020	-5810 Dues, Memberships & Subscriptions	800	1,000	1,000	0
12020	-6001 Printing & Office Supplies	1,206	1,500	1,500	0
12020	-6014 Operating Supplies & Materials	977	0	0	0
12020	-8102 Office Furniture & Equipment	0	0	0	0
12020	TOTAL	132,252	136,011	134,830	(1,181)

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
12030	CITY ATTORNEY				
12030	-3140 Fees for Professional Services	131,508	131,508	132,823	1,315
12030	TOTAL	131,508	131,508	132,823	1,315
12040	COMMISSIONER OF THE REVENUE				
12040	-1137 Salaries & Wages	174,890	174,220	176,467	2,247
12040	-0000 Benefits	73,624	73,355	75,474	2,119
12040	-3140 Professional Services	45	5,000	3,000	(2,000)
12040	-3320 Maint. of Machinery & Equipment	1,740	2,400	1,500	(900)
12040	-5210 Postage	2,160	2,600	2,300	(300)
12040	-5230 Communications	3,956	4,202	3,600	(602)
12040	-5530 Travel Expense	4,258	4,000	4,000	0
12040	-5540 Education & Training	0	0	1,000	1,000
12040	-5810 Dues,Memberships & Subscriptions	215	500	500	0
12040	-6001 Printing & Office Supplies	1,092	2,500	1,500	(1,000)
12040	-8102 Office Furniture & Equipment	0	0	0	0
12040	TOTAL	261,980	268,777	269,341	564
12050	BOARD OF REAL ESTATE ASSESSMENT & EQUALIZATION				
12050	-3140 Fees for Professional Services	55,084	0	25,000	25,000
12050	TOTAL	55,084	0	25,000	25,000
12070	CITY TREASURER				
12070	-1137 Salaries & Wages	149,643	135,523	151,735	16,212
12070	-0000 Benefits	44,507	46,555	49,269	2,714
12070	-3135 Contract Labor	6,860	6,000	0	(6,000)
12070	-3140 Professional Services	1,227	1,500	1,500	0
12070	-3320 Maint. of Machinery & Equipment	618	500	500	0
12070	-3600 Advertising	423	680	1,000	320
12070	-5210 Postage	18,532	18,000	21,500	3,500
12070	-5230 Communications	4,242	4,390	3,500	(890)
12070	-5530 Travel Expense	58	1,500	1,000	(500)
12070	-5540 Education & Training	65	1,000	1,000	0
12070	-5810 Dues, Memberships, Subscriptions	390	1,500	1,000	(500)
12070	-6001 Printing & Office Supplies	24,923	20,000	25,000	5,000
12070	-6014 Operating Supplies & Materials	215	0	150	150
12070	-8102 Office Equipment	1,183	0	2,410	2,410
12070	TOTAL	252,886	237,148	259,564	22,416
12090	COMPROLLER				
12090	-1137 Salaries & Wages	247,088	246,141	248,602	2,461
12090	-1237 Salaries & Wages-Overtime	0	1,000	1,000	0
12090	-0000 Benefits	82,138	82,208	82,619	411
12090	-3140 Fees for Professional Services	270	200	200	0
12090	-3320 Maint. of Machinery & Equipment	0	200	200	0
12090	-5210 Postage	430	300	300	0
12090	-5230 Communications	2,514	2,472	2,700	228

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
12090	-5530 Travel Expense	0	1,000	1,000	0
12090	-5540 Education & Training	0	500	500	0
12090	-5810 Dues, Memberships & Subscriptions	45	100	100	0
12090	-6001 Printing & Office Supplies	6,277	4,000	4,000	0
12090	-6009 Repair Parts & Equipment	0	500	500	0
12090	-6014 Operating Supplies & Materials	80	500	500	0
12090	-8102 Office Furniture & Equipment	0	0	500	500
12090	TOTAL	338,842	339,121	342,721	3,600
12095	INFORMATION TECHNOLOGY				
12095	-1135 Salaries & Wages	0	0	60,600	60,600
12095	-1235 Salaries & Wages-Overtime	0	0	0	0
12095	-0000 Benefits	0	0	24,145	24,145
12095	-3140 Fees for Professional Services	0	0	0	0
12095	-3320 Maint. of Machinery & Equipment	0	0	0	0
12095	-5210 Postage	0	0	0	0
12095	-5230 Communications	0	0	0	0
12095	-5530 Travel Expense	0	0	0	0
12095	-5540 Education & Training	0	0	0	0
12095	-5810 Dues, Memberships & Subscriptions	0	0	0	0
12095	-6001 Printing & Office Supplies	0	0	0	0
12095	-6009 Repair Parts & Equipment	0	0	0	0
12095	-6014 Operating Supplies & Materials	0	0	25,000	25,000
12095	-8102 Office Furniture & Equipment	0	0	0	0
12095	TOTAL	0	0	109,745	109,745
12100	PURCHASING				
12100	-1114 Salaries & Wages	96,904	81,636	82,452	816
12100	-0000 Benefits	30,837	32,959	31,099	(1,860)
12100	-3320 Maint. of Machinery & Equipment	199	200	200	0
12100	-3600 Advertising	317	400	400	0
12100	-5210 Postage	128	125	125	0
12100	-5230 Communications	2,199	2,100	2,300	200
12100	-5530 Travel Expense	0	800	800	0
12100	-5540 Education & Training	0	200	350	150
12100	-5810 Dues, Memberships & Subscriptions	35	100	100	0
12100	-6001 Printing & Office Supplies	733	500	400	(100)
12100	-6014 Operating Supplies & Materials	185	200	200	0
12100	-8102 Office Furniture & Equipment	0	0	0	0
12100	TOTAL	131,537	119,220	118,426	(794)
12110	INDEPENDENT AUDITORS				
12110	-3140 Fees for Professional Services	33,398	42,500	42,500	0
12110	TOTAL	33,398	42,500	42,500	0
12140	BRISTOL VIRGINIA HEALTH DEPARTMENT				
12140	-5420 Lease of Building	52,759	57,555	58,000	445
12140	TOTAL	52,759	57,555	58,000	445
12150	RETIREE HEALTH INSURANCE				
12150	-2310 City Reimbursement	128,676	100,000	125,000	25,000
12150	-2311 State Reimbursement	26,415	20,000	25,000	5,000
12150	TOTAL	155,091	120,000	150,000	30,000

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
13010	BOARD OF ELECTIONS				
13010	ELECTORAL BOARD				
13010	-1114 Salaries & Wages	76,148	75,176	76,905	1,729
13010	-1214 Salaries & Wages-Overtime	0	2,000	2,000	0
13010	-0000 Benefits	25,378	25,741	26,198	457
13010	-3135 Contract Labor	0	500	700	200
13010	-3140 Fees for Professional Services	10,276	6,625	17,465	10,840
13010	-3320 Maint. of Machinery & Equipment	2,225	2,600	2,500	(100)
13010	-3600 Advertising	1,196	1,100	2,150	1,050
13010	-5210 Postage	1,371	1,500	6,870	5,370
13010	-5230 Communications	1,915	1,854	1,900	46
13010	-5530 Travel Expense	1,101	2,000	2,000	0
13010	-5540 Education and Training	660	500	1,700	1,200
13010	-5810 Dues, Memberships & Subscriptions	420	420	420	0
13010	-6001 Printing & Office Supplies	3,963	3,000	4,500	1,500
13010	-6014 Operating Supplies & Materials	956	1,200	1,200	0
13010	-8102 Office Furniture	0	0	0	0
13010	TOTAL	125,609	124,216	146,508	22,292
	TOTAL GOVERNMENT ADMINISTRATION	1,975,914	1,860,941	2,077,418	216,477
20000	JUDICIAL ADMINISTRATION				
21000	COURTS				
21010	28TH JUDICIAL CIRCUIT COURT				
21010	-1141 Salaries & Wages	79,140	78,837	35,663	(43,174)
21010	-0000 Benefits	26,818	26,753	12,925	(13,828)
21010	-3135 Contract Labor	1,774	1,600	1,600	0
21010	-3140 Fees for Professional Services	21,375	20,000	0	(20,000)
21010	-3320 Maint. of Machinery & Equipment	0	250	250	0
21010	-5210 Postage	576	650	650	0
21010	-5230 Communications	2,447	2,163	2,163	0
21010	-5810 Dues, Memberships, Subscriptions	539	500	500	0
21010	-6001 Printing & Office Supplies	479	850	850	0
21010	-6014 Operating Supplies & Materials	79	150	150	0
21010	-8102 Office Furniture & Equipment	0	0	0	0
21010	TOTAL	133,227	131,753	54,751	(77,002)
21015	DRUG COURT				
21015	-1141 Salaries & Wages	0	0	75,000	75,000
21015	-0000 Benefits	0	0	29,916	29,916
21015	-3135 Contract Labor	0	0	0	0
21015	-3140 Fees for Professional Services	0	0	0	0
21015	-5210 Postage	0	0	0	0
21015	-5230 Communications	0	0	0	0
21015	-5850 SAGE	0	0	7,226	7,226
21015	-5851 JAG Grant	0	0	0	0
21015	-5852 BJA Implentation	0	0	59,937	59,937
21015	-6001 Printing & Office Supplies	0	0	0	0
21015	-6014 Operating Supplies & Materials	0	0	3,000	3,000
21015	-8102 Office Furniture & Equipment	0	0	0	0
21015	TOTAL	0	0	175,079	175,079

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
21020	GENERAL DISTRICT COURT				
21020	-3140 Professional Services	8,540	15,000	15,000	0
21020	-3320 Maint. of Machinery & Equipment	765	1,500	1,000	(500)
21020	-5210 Postage	3,996	4,000	4,000	0
21020	-5230 Communications	4,089	4,020	4,200	180
21020	-5530 Travel Expense	81	1,000	500	(500)
21020	-5810 Dues, Memberships & Subscriptions	0	100	100	0
21020	-6001 Printing & Office Supplies	10	500	250	(250)
21020	-6014 Operating Supplies & Materials	146	200	200	0
21020	-8102 Office Furniture & Equipment	0	2,000	0	(2,000)
21020	TOTAL	17,627	28,320	25,250	(3,070)
21030	28TH DISTRICT JUVENILE COURT - COURT SERVICE UNIT				
21030	-3140 Professional Services	0	0	500	500
21030	-5230 Communications	2,963	2,160	2,600	440
21030	-8102 Office Furniture & Equipment	0	0	300	300
21030	TOTAL	2,963	2,160	3,400	1,240
21040	MAGISTRATE'S OFFICE				
21040	-5230 Communications	1,118	1,980	1,000	(980)
21040	-5810 Dues, Memberships & Subscriptions	15	0	0	0
21040	TOTAL	1,133	1,980	1,000	(980)
21050	LAW LIBRARY				
21050	-6014 Operating Supplies	7,296	8,500	8,500	0
21050	TOTAL	7,296	8,500	8,500	0
21060	VICTIM WITNESS PROGRAM				
21060	-1139 Salaries & Wages	35,863	35,725	35,725	0
21060	-0000 Benefits	15,778	15,600	15,970	370
21060	-5210 Postage	72	200	200	0
21060	-5230 Communications	928	1,000	1,000	0
21060	-5530 Travel Expense	0	300	300	0
21060	-6001 Printing & Office Supplies	134	500	500	0
21060	-6014 Operating Supplies & Materials	370	390	683	293
21060	-8102 Office Furniture & Equipment	0	0	0	0
21060	TOTAL	53,145	53,715	54,378	663
21070	28TH JUDICIAL CIRCUIT COURT CLERK				
21070	-1141 Salaries & Wages	253,786	253,728	255,508	1,780
21070	-0000 Benefits	77,546	78,392	78,381	(11)
21070	-3140 Fees for Professional Services	4,991	4,000	4,000	0
21070	-3141 Fees for Jury Duty	0	0	20,000	20,000
21070	-3320 Maint. of Machinery & Equipment	185	0	0	0
21070	-5210 Postage	2,679	2,500	2,500	0
21070	-5230 Communications	4,336	4,570	4,500	(70)
21070	-5410 Lease/Rent of Equipment	3,425	3,100	3,100	0
21070	-5540 Education & Training	0	0	500	500
21070	-5810 Dues, Memberships & Subscriptions	380	400	400	0
21070	-6001 Printing & Office Supplies	4,418	3,500	4,500	1,000
21070	-6014 Operating Supplies & Materials	675	2,500	1,500	(1,000)
21070	-7001 Joint Operating Expense	11,750	11,200	14,714	3,514
21070	-8102 Office Furniture & Equipment	0	500	0	(500)
21070	TOTAL	364,171	364,390	389,603	25,213

City of Bristol Virginia
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Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
21080	28TH DISTRICT JUVENILE & DOMESTIC RELATIONS COURT CLERK				
21080	-3320 Maint. of Machinery & Equipment	705	1,000	1,000	0
21080	-5230 Communications	4,890	6,180	5,600	(580)
21080	-5410 Lease/Rental of Equipment	1,225	1,500	1,500	0
21080	-5810 Dues, Memberships & Subscriptions	60	60	0	(60)
21080	-8102 Office Furniture & Equipment	2,925	0	0	0
21080	TOTAL	9,805	8,740	8,100	(640)
22000	COMMONWEALTH'S ATTORNEY				
22010	COMMONWEALTH ATTORNEY & STAFF				
22010	-0000 Salaries & Wages	382,704	381,237	385,049	3,812
22010	-0000 Benefits	123,108	124,842	124,250	(592)
22010	-3140 Fees for Professional Services	(212)	700	700	0
22010	-3310 Maint. of Bldg. & Property	3,600	3,600	3,600	0
22010	-3320 Maint. of Machinery & Equipment	2,091	1,000	1,000	0
22010	-5100 Utilities	5,345	5,740	6,400	660
22010	-5210 Postage	621	2,000	2,000	0
22010	-5230 Communications	4,447	4,450	4,500	50
22010	-5420 Lease/Rent of Building	27,804	27,600	27,600	0
22010	-5530 Travel Expense	923	3,500	3,500	0
22010	-5810 Dues, Memberships & Subscriptions	2,076	3,000	3,000	0
22010	-6001 Printing & Office Supplies	286	2,000	2,000	0
22010	-6014 Operating Supplies & Materials	(15)	1,000	1,000	0
22010	-8102 Office Furniture & Equipment	364	0	0	0
22010	TOTAL	553,142	560,669	564,599	3,930
	TOTAL JUDICIAL ADMINISTRATION	1,142,509	1,160,227	1,284,660	124,433
30000	PUBLIC SAFETY				
31000	LAW ENFORCEMENT				
31010	POLICE DEPARTMENT				
31010	-1139 Salaries & Wages	3,187,965	2,848,871	2,861,638	12,767
31010	-1239 Salaries & Wages-Overtime	0	184,000	184,000	0
31010	-0000 Benefits	1,163,999	1,141,745	1,138,276	(3,469)
31010	-3140 Fees for Professional Services	9,579	25,000	12,000	(13,000)
31010	-3310 Maint. of Bldg. & Property	23,295	25,000	25,000	0
31010	-3320 Maint. of Machinery & Equipment	47,974	50,000	65,000	15,000
31010	-3600 Advertising	1,956	2,500	2,000	(500)
31010	-5100 Utilities	41,529	52,000	52,000	0
31010	-5210 Postage	2,891	2,800	2,800	0
31010	-5230 Communications	51,487	46,190	46,000	(190)
31010	-5231 Communications-E911	97,216	107,532	99,000	(8,532)
31010	-5530 Travel Expense	9,426	15,000	17,500	2,500
31010	-5540 Education & Training	21,828	22,000	22,000	0
31010	-5810 Dues, Memberships & Subscriptions	2,519	2,300	2,300	0
31010	-5840 Investigations, Studies & Rewards	16,000	14,000	14,000	0
31010	-5841 Special Investigations	16,000	14,000	14,000	0
31010	-5842 Asset Forfeiture	117,502	30,000	30,000	0
31010	-5852 Byrne Justice Assistance Grant	6,088	0	0	0
31010	-5859 DCJS-Bomb Squad Grant	172,764	197,000	0	(197,000)
31010	-5860 DCJS-CBRNE-Bomb Squad Grant	0	335,000	0	(335,000)
31010	-5861 DCJS-Law Enforcement Terrorism Prevention Prog	0	75,600	0	(75,600)
31010	-6001 Printing & Office Supplies	8,909	9,000	9,000	0
31010	-6002 Food & Food Service Supplies	1,514	1,400	1,400	0
31010	-6005 Housekeeping	1,851	2,800	2,000	(800)

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
31010	-6007 Materials - Building & Property	20	0	0	0
31010	-6008 Motor Fuel & Lubricants	93,500	105,000	105,000	0
31010	-6009 Repair Parts - Equipment	19,280	20,000	20,000	0
31010	-6011 Clothing & Personal Supplies	16,327	25,000	25,000	0
31010	-6014 Operating Supplies & Materials	24,951	20,000	20,000	0
31010	-8101 Other Equipment	28,341	20,000	20,000	0
31010	-8102 Office Furniture & Equipment	554	4,000	0	(4,000)
31010	-8105 Vehicular Equipment	1,819	30,000	0	(30,000)
31010	-8109 Computer System	0	4,000	4,000	0
31010	TOTAL	5,187,084	5,431,738	4,793,914	(637,824)
32000	FIRE & RESCUE SERVICE				
32010	FIRE DEPARTMENT				
32010	-1138 Salaries & Wages	2,088,157	2,032,389	2,060,980	28,591
32010	-1238 Salaries & Wages-Overtime	0	50,000	65,000	15,000
32010	-0000 Benefits	813,713	832,011	829,322	(2,689)
32010	-3140 Fees for Professional Services	1,531	6,450	6,450	0
32010	-3310 Maint. of Bldg. & Property	11,136	20,000	55,000	35,000
32010	-3320 Maint. of Machinery & Equipment	59,814	35,000	40,000	5,000
32010	-3600 Advertising	0	500	500	0
32010	-5100 Utilities	32,857	37,750	31,000	(6,750)
32010	-5210 Postage	994	1,380	700	(680)
32010	-5230 Communications	14,970	15,635	15,000	(635)
32010	-5410 Lease/Rent of Equipment	182,547	182,300	182,300	0
32010	-5530 Travel Expense	0	5,700	5,700	0
32010	-5540 Education & Training	4,576	3,900	3,900	0
32010	-5810 Dues, Memberships & Subscriptions	897	1,020	1,020	0
32010	-5850 Fire Programs Fund	33,545	47,914	98,396	50,482
32010	-5851 VDFP Division IV Grant	3,223	0	0	0
32010	-5852 VDEM Rescue Training Grant	0	98,000	0	(98,000)
32010	-5853 Laptop Grant	19,500	0	0	0
32010	-5854 Four For Life Funds	0	13,655	13,631	(24)
32010	-5855 VDFP Burn Building Renovation Grant	0	0	130,000	130,000
32010	-5856 FEMA AFG Wellness Fitness Grant	0	0	122,170	122,170
32010	-5857 HTREET 2009 Grant	0	0	98,571	98,571
32010	-6001 Printing & Office Supplies	2,731	2,700	2,700	0
32010	-6002 Food & Food Service Supplies	743	1,500	1,000	(500)
32010	-6004 Medical Supplies	4,298	3,000	3,000	0
32010	-6005 Housekeeping Supplies	5,633	5,500	5,500	0
32010	-6007 Materials - Building & Property	4,407	4,300	8,600	4,300
32010	-6008 Motor Fuel & Lubricants	25,475	28,350	28,000	(350)
32010	-6009 Repair Parts - Equipment	21,593	18,000	25,000	7,000
32010	-6011 Clothing & Personal Supplies	9,371	8,000	19,000	11,000
32010	-6014 Operating Supplies & Materials	7,768	9,000	9,000	0
32010	-8101 Other Equipment	4,692	5,000	5,000	0
32010	-8102 Office Furniture & Equipment	0	0	0	0
32010	-8112 Other Improvements/Construction	0	0	0	0
32010	TOTAL	3,354,171	3,468,954	3,866,440	397,486

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
33000	CORRECTION & DETENTION				
33010	CITY SHERIFF & JAIL				
33010	-1139 Salaries & Wages	1,800,917	1,794,770	1,826,259	31,489
33010	-1239 Salaries & Wages-Overtime	0	20,000	20,000	0
33010	-0000 Benefits	717,461	727,354	760,296	32,942
33010	-3140 Fees for Professional Services	84,330	57,000	100,000	43,000
33010	-3310 Maint. of Building & Property	23,256	20,000	20,000	0
33010	-3320 Maint. of Machinery & Equip	32,881	25,000	25,000	0
33010	-3600 Advertising	0	500	500	0
33010	-5100 Utilities	89,462	103,000	95,000	(8,000)
33010	-5210 Postage	1,486	2,000	2,500	500
33010	-5230 Communications	16,091	16,450	16,000	(450)
33010	-5530 Travel Expense	17,646	20,000	20,000	0
33010	-5540 Education & Training	14,535	18,000	18,000	0
33010	-5810 Dues, Memberships & Subscrip	4,826	4,000	4,000	0
33010	-5860 DARE Program	9,465	6,000	6,000	0
33010	-5861 DCJS Grants	0	31,058	0	(31,058)
33010	-6001 Printing & Office Supplies	5,855	8,000	8,500	500
33010	-6002 Food & Food Service Supplies	147,668	145,000	160,000	15,000
33010	-6003 Farm Supplies	5,409	7,000	7,000	0
33010	-6004 Medical Supplies	8,842	10,000	8,000	(2,000)
33010	-6005 Housekeeping Supplies	33,129	35,000	35,000	0
33010	-6007 Materials - Building & Property	2,113	10,000	10,000	0
33010	-6008 Motor Fuel & Lubricants	15,259	18,900	18,000	(900)
33010	-6009 Repair Parts - Equipment	10,424	8,000	8,000	0
33010	-6011 Clothing & Personal Supplies	13,855	18,000	18,000	0
33010	-6014 Operating Supplies & Materials	34,306	30,000	30,000	0
33010	-8101 Other Equipment	7	0	0	0
33010	-8102 Office Furniture & Equipment	8	1,000	1,000	0
33010	-8105 Vehicular Equipment	0	45,000	0	(45,000)
33010	-8112 Other Improvements or Const	0	0	0	0
33010	TOTAL	3,089,231	3,181,032	3,217,055	36,023
33020	APPALACHIAN JUVENILE COMMISSION				
33020	-7001 Joint Operating Expense	264,200	261,700	221,332	(40,368)
33020	TOTAL	264,200	261,700	221,332	(40,368)
34000	INSPECTIONS				
34010	BUILDING INSPECTOR				
34010	INSPECTIONS				
34010	-1145 Salaries & Wages	102,723	102,322	103,345	1,023
34010	-0000 Benefits	37,229	39,855	40,363	508
34010	-3140 Fees for Professional Services	0	0	0	0
34010	-3320 Maint. of Machinery & Equipment	317	700	500	(200)
34010	-5210 Postage	241	300	300	0
34010	-5230 Communications	2,823	1,434	1,500	66
34010	-5530 Travel Expense	56	500	500	0
34010	-5540 Education and Training	0	200	100	(100)
34010	-5810 Dues, Memberships & Subscriptions	35	700	200	(500)
34010	-6001 Printing & Office Supplies	389	700	700	0
34010	-6008 Motor Fuel & Lubricants	3,003	3,045	3,500	455
34010	-6009 Repair Parts - Equipment	470	500	500	0
34010	-6014 Operating Supplies & Materials	158	700	1,000	300
34010	-8102 Office Furniture & Equipment	0	0	0	0
34010	TOTAL	147,444	150,956	152,508	1,552

City of Bristol Virginia
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Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
35000	OTHER PROTECTION				
35010	ANIMAL CONTROL				
35010	-1139 Salaries & Wages	33,236	24,208	27,208	3,000
35010	-1239 Salaries & Wages-Overtime	0	1,500	1,500	0
35010	-0000 Benefits	8,562	6,815	7,268	453
35010	-3140 Fees for Professional Services	41,458	50,000	50,000	0
35010	-3320 Maint. of Machinery & Equipment	0	500	500	0
35010	-5230 Communications	1,049	1,360	1,200	(160)
35010	-5540 Education & Training	0	500	500	0
35010	-6008 Motor Fuel & Lubricants	1,345	2,310	2,000	(310)
35010	-6009 Repair Parts - Equipment	0	1,000	1,000	0
35010	-6011 Clothing & Personal Supplies	148	200	200	0
35010	-6014 Operating Supplies & Materials	171	250	250	0
35010	-8101 Other Equipment	255	500	500	0
35010	TOTAL	86,224	89,143	92,126	2,983
35020	MEDICAL EXAMINERS				
35020	-3140 Fees for Profess. & Special Serv	200	1,000	1,000	0
35020	TOTAL	200	1,000	1,000	0
35030	EMERGENCY SERVICES (Civil Defense)				
35030	-0000 Salaries & Wages	9,001	8,976	10,897	1,921
35030	-0000 Benefits	3,134	3,356	4,052	696
35030	-3320 Maint. of Machinery & Equipment	1,300	1,000	0	(1,000)
35030	-5210 Postage	57	50	0	(50)
35030	-5230 Communications	0	0	0	0
35030	-5530 Travel Expense	500	500	0	(500)
35030	-5540 Education & Training	300	300	0	(300)
35030	-5810 Dues, Memberships & Subscriptions	100	100	0	(100)
35030	-6001 Printing & Office Supplies	100	100	0	(100)
35030	-6008 Motor Fuel & Lubricants	200	200	0	(200)
35030	-6014 Operating Supplies & Materials	150	150	0	(150)
35030	TOTAL	14,842	14,732	14,949	217
35040	SW VA. EMERGENCY MEDICAL SERVICE				
35040	-5699 Joint Operating Expense	2,450	2,450	2,450	0
35040	TOTAL	2,450	2,450	2,450	0
35050	HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES				
35050	-3140 Fees for Professional Services	5,145	5,000	0	(5,000)
35050	-3320 Maint. of Machinery & Equipment	4,487	1,000	2,000	1,000
35050	-5530 Travel Expense	294	0	0	0
35050	-5540 Education & Training	219	0	0	0
35050	-5840 Hazmat Grant	31,597	50,000	0	(50,000)
35050	-6001 Printing & Office Supplies	238	0	0	0
35050	-6002 Food	68	0	500	500
35050	-6004 Medical Supplies	198	0	0	0
35050	-6008 Motor Fuel & Lubricants	516	0	0	0
35050	-6009 Repair Parts - Equipment	1,297	1,500	1,500	0
35050	-6011 Clothing & Personal Supplies	1,181	2,500	1,500	(1,000)
35050	-6014 Operating Supplies & Materials	5,106	2,500	4,500	2,000
35050	-8101 Other Equipment	3,422	2,500	5,000	2,500
35050	TOTAL	53,768	65,000	15,000	(50,000)

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Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
35060	LODA				
35060	-7001 Joint Operating Expense	0	0	42,401	42,401
35060	TOTAL	0	0	42,401	42,401
	TOTAL PUBLIC SAFETY	12,199,614	12,666,705	12,419,175	(247,530)
40000	PUBLIC WORKS				
41000	MAINTENANCE OF HIGHWAYS,STREETS, BRIDGES				
41010	STREET & ENGINEERING DIVISION				
41010	-1170 Salaries & Wages	557,982	535,473	541,721	6,248
41010	-1270 Salaries & Wages-Overtime	0	20,000	20,000	0
41010	-0000 Benefits	199,940	236,533	189,467	(47,066)
41010	-3140 Fees for Professional Services	400	2,000	2,000	0
41010	-3310 Maint. of Bldg. & Property	15,245	10,000	15,000	5,000
41010	-3320 Maint. of Machinery & Equipment	3,566	3,500	2,500	(1,000)
41010	-3600 Advertising	1,892	0	300	300
41010	-5100 Utilities	22,456	39,520	25,000	(14,520)
41010	-5210 Postage	301	300	300	0
41010	-5230 Communications	9,220	9,270	10,040	770
41010	-5410 Lease/Rent of Equipment	95	2,500	2,500	0
41010	-5530 Travel Expense	2,194	1,500	1,500	0
41010	-5540 Education & Training	3,298	2,500	2,500	0
41010	-5810 Dues, Memberships & Subscriptions	1,036	800	1,500	700
41010	-6001 Printing & Office Supplies	1,615	1,000	1,200	200
41010	-6005 Housekeeping Supplies	2,072	1,000	1,500	500
41010	-6007 Materials - Building & Property	8,140	13,000	13,000	0
41010	-6008 Motor Fuel & Lubricants	39,824	49,350	48,000	(1,350)
41010	-6009 Repair Parts - Equipment	607	3,000	1,500	(1,500)
41010	-6011 Clothing & Personal Supplies	4,168	5,000	8,200	3,200
41010	-6014 Operating Supplies & Materials	7,710	15,000	12,000	(3,000)
41010	-7001 Joint Operating Expense	27,333	25,000	25,000	0
41010	-8101 Other Equipment	0	0	0	0
41010	-8102 Office Furniture & Equipment	0	0	0	0
41010	-8105 Vehicular Equipment	0	0	0	0
41010	-8106 Operational & Construction Equip	0	0	0	0
41010	-8112 Other Improvements/Construction	0	0	0	0
41010	TOTAL	909,094	976,246	924,728	(51,518)
41020	VDOT REIMBURSED MAINTENANCE				
41020	-0000 Salaries & Wages	401,547	420,703	471,832	51,129
41020	-0000 Benefits	177,180	149,788	213,386	63,598
41020	-3140 Fees for Professional Services	21,842	10,000	20,000	10,000
41020	-3310 Maintenance of Building & Property	729,492	493,210	600,000	106,790
41020	-3320 Maintenance of Machinery & Equipment	13,923	14,000	15,000	1,000
41020	-3600 Advertising	567	0	0	0
41020	-5100 Utilities	245,270	286,000	280,000	(6,000)
41020	-5101 Utilities-Investment Charges	335,321	350,480	340,000	(10,480)
41020	-5410 Lease/Rent of Equipment	11,563	8,000	65,000	57,000
41020	-6007 Materials- Building & Property	135,049	225,000	200,000	(25,000)
41020	-6009 Repair Parts - Equipment	46,953	40,000	42,286	2,286
41020	-6011 Clothing & Personal Supplies	685	0	0	0
41020	-6014 Operating Supplies & Materials	187,507	25,000	165,000	140,000

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Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
41020	-8101 Other Equipment	17,799	70,000	35,000	(35,000)
41020	-8102 Office Furniture & Equipment	0	0	0	0
41020	-8105 Vehicular Equipment	0	0	2,630	2,630
41020	-8106 Operational & Const Equipment	0	62,000	14,000	(48,000)
41020	TOTAL	2,324,698	2,154,181	2,464,134	309,953
41030	STREET LIGHTS				
41030	-5100 Utilities	16,048	21,840	21,000	(840)
41030	-5101 Utilities-Investment Charges	8,503	9,048	8,500	(548)
41030	TOTAL	24,551	30,888	29,500	(1,388)
42040	SOLID WASTE DISPOSAL				
42040	-5140 Tipping Fees	548,787	582,240	550,000	(32,240)
	TOTAL	548,787	582,240	550,000	(32,240)
43000	MAINTENANCE OF GENERAL BUILDINGS &				
43010	MAINTENANCE OF MUNICIPAL BUILDINGS				
	(NON-REVENUE) MUNICIPAL BUILDING				
43010	-1191 Salaries & Wages	26,590	26,103	26,364	261
43010	-0000 Benefits	11,580	11,258	11,425	167
43010	-3140 Professional Services	12,123	15,000	16,000	1,000
43010	-3310 Maint. of Bld & Property	87,585	80,000	90,000	10,000
43010	-3320 Maint. of Machinery & Equip	15,995	14,700	14,700	0
43010	-3600 Advertising	1,206	1,000	1,000	0
43010	-5100 Utilities	129,999	156,000	140,000	(16,000)
43010	-5230 Communications	9,771	9,800	9,800	0
43010	-5410 Lease/Rent of Equipment	5,723	6,500	6,500	0
43010	-6001 Printing & Office Supplies	240	500	300	(200)
43010	-6002 Food & Food Service Supplies	13,514	15,000	13,000	(2,000)
43010	-6004 Medical Supplies	17	0	0	0
43010	-6005 Housekeeping Supplies	5,064	5,000	5,000	0
43010	-6007 Materials - Building & Property	446	1,500	1,500	0
43010	-6008 Motor Fuels & Lubricants	457	500	500	0
43010	-6009 Repair Parts	403	600	600	0
43010	-6014 Operating Supplies & Materials	1,032	1,200	1,000	(200)
43010	-8101 Other Equipment	2,883	5,000	4,000	(1,000)
43010	-8102 Office Furniture & Equipment	0	300	0	(300)
43010	-8112 Other Improvements & Construction	0	0	0	0
43010	TOTAL	324,628	349,961	341,689	(8,272)
43020	OTHER CITY PROPERTY MAINTENANCE				
43020	(REVENUE PRODUCING)				
43020	-3310 Maint. of Building & Property	0	700	0	(700)
43020	-5100 Utilities	4,667	5,200	0	(5,200)
43020	TOTAL	4,667	5,900	0	(5,900)
43040	MUNICIPAL PARKING				
	(REVENUE PRODUCING)				
43040	-3310 Maint. of Building & Property	0	500	500	0
43040	-6007 Materials-Building & Property	0	600	600	0
43040	-6014 Operating Supplies & Materials	0	100	100	0
43040	-9200 Transfer to Library	1,625	1,800	1,800	0
43040	TOTAL	1,625	3,000	3,000	0
TOTAL PUBLIC WORKS		4,138,050	4,102,416	4,313,051	210,635

City of Bristol Virginia
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General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
50000	HEALTH, WELFARE & SOCIAL SERVICES				
51000	HEALTH				
51010	LOCAL HEALTH DEPARTMENT				
51010	-5610 Payments to State Health Department	348,459	331,036	340,967	9,931
51010	TOTAL	348,459	331,036	340,967	9,931
52000	MENTAL HEALTH & MENTAL RETARDATION				
52010	HIGHLANDS COMMUNITY SERVICES BOARD				
52010	-7001 Joint Operating Expense	140,000	133,000	153,971	20,971
52010	TOTAL	140,000	133,000	153,971	20,971
53010	WELFARE/SOCIAL SERVICES				
53010	DEPARTMENT OF SOCIAL SERVICES				
53010	-7001 Joint Operating Expense	3,869,729	4,505,080	4,581,982	76,902
53010	TOTAL	3,869,729	4,505,080	4,581,982	76,902
53040	TAX REBATES TO ELDERLY				
53040	-5699 Contributions Civic/Community Org	21,530	27,000	25,500	(1,500)
	TOTAL	21,530	27,000	25,500	(1,500)
53050	HIGHLANDS COMM. POLICY & MGT. TEAM				
53050	-7001 Joint Operating Expense	1,127,625	1,127,543	1,127,543	0
	TOTAL	1,127,625	1,127,543	1,127,543	0
	TOTAL HEALTH, WELFARE & SOCIAL SERVICE:	5,507,343	6,123,659	6,229,963	106,304
60000	EDUCATION				
61000	CITY SCHOOLS				
61010	GENERAL FUND APPROPRIATIONS				
61010	-9200 Transfers	8,938,355	8,357,881	8,487,881	130,000
61010	-9201 State Sales Tax Revenue	0	0	0	0
61010	TOTAL	8,938,355	8,357,881	8,487,881	130,000
61020	SCHOOLS CAPITAL OUTLAY				
61020	-8112 Other Improvements/Construction	0	0	0	0
61020	TOTAL	0	0	0	0
62000	COMMUNITY COLLEGES				
62010	VIRGINIA HIGHLANDS COMMUNITY COLLEGE				
62010	-7001 Joint Operating Expense	38,411	38,411	38,411	0
62010	TOTAL	38,411	38,411	38,411	0
	TOTAL EDUCATION	8,976,766	8,396,292	8,526,292	130,000

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Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
70000	PARKS, RECREATION & CULTURE				
71010	PARKS & RECREATION (includes Sugar Hollow)				
71010	-1180 Salaries & Wages	763,177	736,839	758,031	21,192
71010	-1280 Salaries & Wages	0	20,000	20,000	0
71010	-0000 Benefits	341,385	305,854	319,992	14,138
71010	-3135 Contract Labor	105,975	195,000	264,000	69,000
71010	-3140 Fees for Professional Services	4,684	5,000	5,000	0
71010	-3310 Maint. of Building & Property	23,894	20,000	21,500	1,500
71010	-3320 Maint. of Machinery & Equipment	13,365	14,500	15,000	500
71010	-3600 Advertising	0	0	3,000	3,000
71010	-5100 Utilities	83,497	124,800	156,000	31,200
71010	-5100 Utilities-Investment Charges	118,583	123,760	119,000	(4,760)
71010	-5210 Postage	1,825	1,000	1,000	0
71010	-5230 Communications	15,280	15,388	15,700	312
71010	-5410 Lease-Rent of Equipment	4,075	6,600	8,600	2,000
71010	-5530 Travel Expense	1,427	1,500	1,500	0
71010	-5540 Education & Training	260	500	500	0
71010	-5810 Dues, Memberships & Subscriptions	340	450	450	0
71010	-5850 Grant Revitalization	11,337	0	0	0
71010	-6001 Printing & Office Supplies	4,680	4,000	5,000	1,000
71010	-6002 Food & Food Service Supplies	2,396	3,000	10,000	7,000
71010	-6005 Housekeeping Supplies	2,885	4,500	7,500	3,000
71010	-6007 Materials - Building & Property	34,323	40,000	55,000	15,000
71010	-6008 Motor Fuel & Lubricants	40,138	36,750	46,000	9,250
71010	-6009 Repair Parts - Equipment	22,102	20,000	28,000	8,000
71010	-6011 Clothing & Personal Supplies	3,417	4,500	4,500	0
71010	-6014 Operating Supplies & Materials	21,025	25,000	30,000	5,000
71010	-8101 Other Equipment	0	0	0	0
71010	-8102 Office Furniture & Equipment	0	0	0	0
71010	-8105 Vehicular Equipment	0	0	0	0
71010	-8106 Operational & Construction Equip	0	6,000	14,500	8,500
71010	-8112 Other Improvements or Construction	0	0	0	0
71010	TOTAL	1,620,070	1,714,941	1,909,773	194,832
71020	EAST HILL CEMETERY				
71020	-5699 Contributions Civic/Community Org	1,000	1,000	1,000	0
71020	TOTAL	1,000	1,000	1,000	0
71030	SUGAR HOLLOW PARK/WALDO MILES RETREAT				
71030	-0000 Salaries & Wages	0	0	0	0
71030	-0000 Benefits	0	0	0	0
71030	-3135 Contract Labor	193,810	65,000	0	(65,000)
71030	-3140 Fees for Professional Services	415	0	0	0
71030	-3310 Maint. of Building & Property	3,248	1,500	0	(1,500)
71030	-3320 Maint. of Machinery & Equipment	591	500	0	(500)
71030	-3600 Advertising	2,657	3,000	0	(3,000)
71030	-5100 Utilities	32,559	35,360	0	(35,360)
71030	-5210 Postage	0	0	0	0
71030	-5230 Communications	638	700	0	(700)
71030	-5410 Lease/Rent of Equipment	992	2,000	0	(2,000)
71030	-6001 Printing & Office Supplies	497	1,000	0	(1,000)
71030	-6002 Food & Food Service Supplies	5,215	7,000	0	(7,000)
71030	-6005 Food, Medical & Housekeeping Supp	2,897	3,000	0	(3,000)
71030	-6007 Materials - Building & Property	16,536	15,000	0	(15,000)
71030	-6008 Motor Fuel & Lubricants	3,811	5,250	0	(5,250)
71030	-6009 Repair Parts - Equipment	2,386	2,000	0	(2,000)

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Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
71030	-6014 Operating Supplies & Materials	4,901	5,000	0	(5,000)
71030	-8101 Other Equipment	0	0	0	0
71030	-8105 Vehicular Equipment	0	0	0	0
71030	-8106 Operational & Construction Equip	0	8,500	0	(8,500)
71030	-8112 Other Improvement or Construction	0	7,000	0	(7,000)
71030	-8116 Land	0	0	0	0
71030	TOTAL	271,153	161,810	0	(161,810)
71040	CLEAR CREEK GOLF COURSE				
71040	-1180 Salaries & Wages	245,652	185,979	187,347	1,368
71040	-0000 Salaries-Overtime	0	5,000	5,000	0
71040	-0000 Benefits	81,137	73,253	74,173	920
71040	-3120 Accounting & Audit Services	0	1,400	0	(1,400)
71040	-3135 Contract Labor	114,517	130,000	132,500	2,500
71040	-3140 Fees for Professional Services	5,860	7,000	7,000	0
71040	-3310 Maint. of Building & Property	7,323	3,500	4,500	1,000
71040	-3320 Maint. of Machinery & Equipment	332	3,000	3,000	0
71040	-3330 Homeowners Association Maint	1,006	0	0	0
71040	-3600 Advertising	3,311	3,000	10,000	7,000
71040	-5100 Utilities	30,160	36,400	35,000	(1,400)
71040	-5210 Postage	213	200	200	0
71040	-5230 Communications	3,256	4,390	3,700	(690)
71040	-5410 Lease/Rent of Equipment	6,661	70,000	70,000	0
71040	-5530 Travel	118	500	500	0
71040	-5540 Education & Training	2,045	2,500	2,000	(500)
71040	-5810 Dues, Memberships, & Subscriptions	2,338	1,500	2,000	500
71040	-5841 Sales Tax	13,308	18,000	18,000	0
71040	-5843 Meal Tax	970	1,500	1,500	0
71040	-5845 Credit Card Fees	7,547	10,000	10,000	0
71040	-5851 Water Quality Improvement Grant	35,695	0	0	0
71040	-6001 Printing & Office Supplies	1,524	1,500	2,000	500
71040	-6002 Food & Beverage	31,097	35,000	35,000	0
71040	-6007 Materials - Building & Property	47,042	50,000	50,000	0
71040	-6008 Motor Fuel & Lubricants	10,705	20,000	15,000	(5,000)
71040	-6009 Repair Parts - Equipment	22,074	30,000	30,000	0
71040	-6014 Operating Supplies & Materials	8,121	6,000	8,000	2,000
71040	-6015 Merchandise for Resale	55,509	40,000	45,000	5,000
71040	-8101 Other Equipment	125	6,000	6,000	0
71040	-8102 Office Furniture & Equipment	758	0	0	0
71040	-8105 Vehicular Equipment	0	0	0	0
71040	-8106 Operational & Construction Equip	0	0	0	0
71040	-8112 Other Improvement or Construction	0	0	0	0
71040	-8116 Land	0	0	0	0
71040	TOTAL	738,404	745,622	757,420	11,798
73000	LIBRARY				
73010	PUBLIC LIBRARY SERVICE				
73010	-7001 Joint Operating Expense	620,975	605,526	629,280	23,754
73010	TOTAL	620,975	605,526	629,280	23,754
74010	TRANSDOMINION EXPRESS				
74010	-7002 Study and Planning Expense	2,000	0	0	0
74010	TOTAL	2,000	0	0	0
	TOTAL PARKS,RECREATION & CULTURAL	3,253,602	3,228,899	3,297,473	68,574

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
80000	COMMUNITY DEVELOPMENT				
81000	PLANNING & COMMUNITY DEVELOPMENT				
81010	COMMUNITY & ECONOMIC DEVELOPMENT				
81010	-1155 Salaries & Wages	221,866	238,687	241,798	3,111
81010	-1255 Salaries & Wages	0	1,850	1,850	0
81010	-0000 Benefits	65,581	78,607	82,480	3,873
81010	-3140 Fees for Professional Services	23,714	10,000	10,000	0
81010	-3320 Maint. of Machinery & Equipment	203	1,000	700	(300)
81010	-3600 Advertising	283	2,500	2,000	(500)
81010	-5210 Postage	848	1,000	1,200	200
81010	-5230 Communications	3,329	3,340	3,500	160
81010	-5410 Lease of Equipment	0	0	1,000	1,000
81010	-5530 Travel Expense	3,092	2,500	2,600	100
81010	-5540 Education & Training	60	1,000	1,100	100
81010	-5810 Dues, Memberships & Subscriptions	663	1,500	1,000	(500)
81010	-5891 MPO Expenses	3,950	17,000	20,500	3,500
81010	-6001 Printing & Office Supplies	2,821	2,000	2,000	0
81010	-6002 Food & Food Service Supplies (Planning Commissio	450	800	800	0
81010	-6008 Motor Fuel and Lubricants	425	500	500	0
81010	-6009 Repair Parts & Equipment	95	250	450	200
81010	-6014 Operating Supplies & Materials	968	1,000	1,242	242
81010	-8102 Office Furniture & Equipment	4,964	0	0	0
81010	-8105 Vehicular Equipment	0	0	0	0
81010	TOTAL	333,312	363,534	374,720	11,186
81020	ECONOMIC DEVELOPMENT COMMITTEE				
81020	TOTAL	0	0	0	0
81025	ECONOMIC DEVELOPMENT				
81025	-5700 Home Depot	144,017	140,000	140,000	0
81025	-5701 Alpha Natural Resources	1,000,000	0	0	0
81025	TOTAL	1,144,017	140,000	140,000	0
81030	TOURISM PROMOTION PROGRAM				
81030	-5699 Chamber of Commerce-Convention & Visitor Burea	150,000	142,500	150,000	7,500
81030	-5700 Rhythm & Roots, Contributions	25,000	23,750	25,000	1,250
81030	-5703 Christmas Décor	1,150	1,500	1,500	0
81030	-5704 Bristol Country Music Assoc (Commission for the Ar	2,500	2,500	0	(2,500)
81030	-5705 Round the Mountain	1,000	1,000	1,000	0
81030	-5706 Rhythm & Roots (Commission for the Arts)	2,500	2,500	5,000	2,500
81030	-5707 Chamber of Commerce-Bristol Youth Leadership	0	0	2,000	2,000
81030	-5708 Friends of SW VA	0	0	7,500	7,500
81030	TOTAL	182,150	173,750	192,000	18,250
81040	UNITED WAY				
81040	-5699 Contributions Civic/Community Org	35,000	33,250	31,000	(2,250)
81040	TOTAL	35,000	33,250	31,000	(2,250)
81050	MT. ROGERS PLANNING DIST. COMMISSION				
81050	-7001 Joint Operating Expense	13,122	12,336	14,039	1,703
81050	TOTAL	13,122	12,336	14,039	1,703

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
81055	VA. HERITAGE MUSIC TRAIL (Crooked Road)				
81055	-5699 Contributions Civic/Community Org	2,000	2,000	0	(2,000)
81055	TOTAL	2,000	2,000	0	(2,000)
81060	CHAMBER OF COMMERCE				
81060	-5699 Contributions Civic/Community (Parades)	1,000	1,000	2,000	1,000
81060	-5810 Membership Dues	5,863	7,614	7,614	0
81060	TOTAL	6,863	8,614	9,614	1,000
81080	KEEP BRISTOL BEAUTIFUL COMMITTEE				
81080	-5699 Contributions Civic/Community Org	10,000	10,000	12,500	2,500
81080	TOTAL	10,000	10,000	12,500	2,500
81110	Virginia's @CORRIDOR (Mt. Rogers Dev Partn)				
81110	-5699 Contributions Civic/Community Org	17,367	17,367	17,367	0
81110	TOTAL	17,367	17,367	17,367	0
81130	TRAINSTATION				
81130	-5699 Contributions Civic/Community Org	509,009	0	0	0
81130	TOTAL	509,009	0	0	0
81140	DISTRICT 3 GOVERNMENTAL CO-OP				
81140	-7001 Joint Operating Expense	9,889	9,404	9,899	495
81140	TOTAL	9,889	9,404	9,899	495
81150	OFFICE ON YOUTH				
81150	-1114 Salaries & Wages	72,809	73,265	74,000	735
81150	-0000 Benefits	21,183	21,188	24,125	2,937
81150	-3140 Fees for Professional Services	0	0	0	0
81150	-3310 Maint. of Bldg. &Property	3,644	3,000	3,000	0
81150	-3320 Maint. of Machinery & Equipment	119	1,000	500	(500)
81150	-5100 Utilities	4,308	4,992	5,000	8
81150	-5210 Postage	48	100	100	0
81150	-5230 Communications	1,101	1,236	1,300	64
81150	-5530 Travel Expense	529	2,000	2,000	0
81150	-5540 Education & Training	0	0	0	0
81150	-5842 Tobacco Grant	28,302	25,202	37,332	12,130
81150	-5843 GOSAP Grant	9,461	12,382	12,494	112
81150	-6001 Printing & Office Supplies	57	500	500	0
81150	-6005 Food, Medical & Housekeep.Supplies	145	500	500	0
81150	-6014 Operating Supplies & Materials	821	500	500	0
81150	-8102 Office Furniture & Equipment	0	0	0	0
81150	TOTAL	142,527	145,865	161,351	15,486
81180	FOREIGN TRADE ZONE				
81180	-7001 Joint Operating Expense	13,000	12,350	14,954	2,604
81180	TOTAL	13,000	12,350	14,954	2,604
81190	ECONOMIC DEVELOPMENT ACTIVITIES				
81190	-1114 Salaries & Wages	0	0	25,212	25,212
81190	-0000 Benefits	0	0	7,298	7,298
81190	-3140 Professional Service	141	10,000	10,000	0
81190	-3600 Advertising	0	0	40,000	40,000
81190	-6014 Operating Supplies & Materials	21	0	0	0
81190	TOTAL	162	10,000	82,510	72,510

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
81210	DOWNTOWN FARMERS MARKET				
81210	-5699 Contributions Civic/Community Org	0	6,650	7,000	350
81210	TOTAL	0	6,650	7,000	350
81310	FAMILY PRESERVATION				
81310	-1114 Salaries & Wages	19,638	19,562	19,760	198
81310	-0000 Benefits	1,619	1,592	1,640	48
81310	-3140 Fees for Professional Services	0	75	0	(75)
81310	-5210 Postage	117	200	200	0
81310	-5230 Communications	453	395	500	105
81310	-5530 Travel Expense	0	50	50	0
81310	-5540 Education & Training	0	100	0	(100)
81310	-6001 Printing & Office Supplies	497	500	500	0
81310	-6005 Food, Medical & Housekeeping Supplies	42	400	400	0
81310	-6014 Operating Supplies & Materials	1,542	1,500	1,000	(500)
81310	TOTAL	23,908	24,374	24,050	(324)
82010	CODE COMPLIANCE				
82010	-1145 Salaries & Wages	30,888	30,770	31,078	308
82010	-0000 Benefits	13,287	16,474	14,690	(1,784)
82010	-3140 Fees for Professional Services	0	0	16,000	16,000
82010	-3320 Maintenance of Machinery & Equip	284	500	500	0
82010	-5210 Postage	1,195	1,000	1,000	0
82010	-5230 Communications	363	920	1,000	80
82010	-5530 Travel Expense	24	100	100	0
82010	-5540 Education & Training	0	100	100	0
82010	-6001 Printing & Office Supplies	358	500	500	0
82010	-6008 Motor Fuel & Lubricants	18	200	200	0
82010	-6009 Repair Parts	419	500	500	0
82010	-6014 Operating Supplies & Materials	203	600	800	200
82010	TOTAL	47,039	51,664	66,468	14,804
82020	NON-CITY PROPERTY MAINTENANCE				
82020	-1183 Salaries & Wages	16,807	19,304	20,082	778
82020	-0000 Benefits	1,823	2,088	2,166	78
82020	-3320 Maint. of Machinery & Equipment	469	1,000	1,000	0
82020	-6009 Repair Parts - Equipment	681	800	800	0
82020	-6014 Operating Supplies & Materials	274	500	500	0
82020	-8112 Other Equipment	0	0	0	0
82020	TOTAL	20,054	23,692	24,548	856
	TOTAL COMMUNITY DEVELOPMENT	2,509,419	1,044,850	1,182,020	137,170
91000	NON-DEPARTMENTAL				
91010	CITY TRANSIT SYSTEM				
91010	-1181 Salaries & Wages	334,046	305,927	307,412	1,485
91010	-1281 Salaries & Wages-Overtime	0	26,000	26,000	0
91010	-0000 Benefits	126,170	127,497	126,614	(883)
91010	-3140 Fees for Professional Services	426	500	500	0
91010	-3310 Maint. of Bldg. & Property	449	700	700	0
91010	-3320 Maint. of Machinery & Equipment	4,101	2,000	2,000	0
91010	-3600 Advertising	0	0	2,000	2,000
91010	-5100 Utilities	11,170	14,560	14,000	(560)
91010	-5210 Postage	24	100	75	(25)
91010	-5230 Communications	2,567	2,660	2,700	40
91010	-5530 Travel Expense	0	0	0	0

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
91010	-6001 Printing & Office Supplies	325	1,000	500	(500)
91010	-6005 Housekeeping Supplies	825	1,000	1,000	0
91010	-6007 Materials - Building & Property	335	1,000	500	(500)
91010	-6008 Motor Fuel & Lubricants	30,940	36,750	45,750	9,000
91010	-6009 Repair Parts - Equipment	6,686	8,000	8,000	0
91010	-6014 Operating Supplies & Materials	1,876	1,500	1,000	(500)
91010	-8101 Other Equipment	0	0	0	0
91010	-8102 Office Furniture & Equipment	1,022	0	0	0
91010	-8105 Vehicular Equipment	0	0	0	0
91010	TOTAL	520,962	529,194	538,751	9,557
91020	CONTINGENCY FUND				
91020	-5890 Contingent Fund	52,934	125,000	93,000	(32,000)
91020	TOTAL	52,934	125,000	93,000	(32,000)
91030	INSURANCE				
91030	-5304 Insurance on Equipment	92,870	104,972	95,175	(9,797)
91030	-5307 Professional Liability Insurance	181,459	201,822	198,722	(3,100)
91030	-5308 Property & Contents Insurance	48,773	30,143	33,063	2,920
91030	TOTAL	323,102	336,937	326,960	(9,977)
91040	DUES				
91040	-5810 Dues (Virginia Municipal League)	16,040	8,061	8,037	(24)
91040	TOTAL	16,040	8,061	8,037	(24)
91050	WASHINGTON COUNTY REVENUE SHARING				
91050	-5880 Revenue Sharing Expense	59,661	50,000	70,000	20,000
91050	TOTAL	59,661	50,000	70,000	20,000
94000	DEBT SERVICE				
94010	EDUCATION				
94010	-9111 Other Long Term Debt Redemption	302,387	290,000	285,000	(5,000)
94010	-9120 Interest on Long Term Debts	73,820	63,375	53,563	(9,812)
94010	-9130 Other Debt Service Costs	3,635	1,500	1,500	0
94010	TOTAL	379,842	354,875	340,063	(14,812)
94030	GENERAL/SOLID WASTE/CLEAR CREEK				
94030	-9110 Serial Bond Redemption	972,300	832,867	611,700	(221,167)
94030	-9112 Temporary Notes	6,000,000	0	0	0
94030	-9120 Interest on Long Term Debts	809,269	964,225	900,170	(64,055)
94030	-9121 Interest on Temp. Notes	96,296	44,795	75,000	30,205
94030	-9130 Other Debt Service Costs	75,872	6,500	5,000	(1,500)
94030	-9140 General Debt Reduction	0	0	0	0
94030	-9150 Capital Lease-Fire Truck	0	0	0	0
94030	TOTAL	7,953,737	1,848,387	1,591,870	(256,517)
94030	DEBT SERVICE RESERVE				
94030	-9141 Debt Service Budget Reserve	0	0	1,683,311	1,683,311
94030	TOTAL	0	0	1,683,311	1,683,311
94600	LOCAL AID TO COMMONWEALTH-CONTRA REVENUE				
94600	-7003 State Reduction Payment	265,736	0	0	0
94600	TOTAL	265,736	0	0	0

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
95080	BEAVERCREEK REDEVELOPMENT SITE				
95080	-8112 Other Improvements or Construction	40,000	0	0	0
95080	TOTAL	40,000	0	0	0
95400	COURTHOUSE RENOVATION				
95400	-3140 Professional Services	18,757	0	0	0
95400	-8112 Other Improvements or Construction	110,213	0	0	0
95400	TOTAL	128,970	0	0	0
95580	SOLAR HILL PROJECT				
95580	-8112 Other Improvements & Construction	500	0	0	0
95580	TOTAL	500	0	0	0
95610	SIGNAL @ EUCLID/VANCE-100% VDOT				
95610	-3140 Professional Services	0	10,000	10,000	0
95610	-8112 Other Improvements & Construction	0	198,000	198,000	0
95610	-8116 Land	0	15,000	15,000	0
95610	TOTAL	0	223,000	223,000	0
95620	SIGNAL @ LEE/VALLEY-100% VDOT				
95620	-3140 Professional Services	0	10,000	10,000	0
95620	-8112 Other Improvements & Construction	0	237,000	237,000	0
95620	-8116 Land	0	0	0	0
95620	TOTAL	0	247,000	247,000	0
95630	SIGNAL @ LEE/BONHAM-100% VDOT				
95630	-3140 Professional Services	0	10,000	10,000	0
95630	-8112 Other Improvements & Construction	0	227,000	227,000	0
95630	-8116 Land	0	0	0	0
95630	TOTAL	0	237,000	237,000	0
95640	DOWNTOWN STREETScape-100% VDOT				
95640	-3140 Professional Services	0	0	0	0
95640	-8112 Other Improvements & Construction	0	360,317	144,127	(216,190)
95640	-8116 Land	0	0	0	0
95640	TOTAL	0	360,317	144,127	(216,190)
95650	TRAFFIC SIGNAL LED REPLACEMENTS-100% Dept of Energy				
95650	-3140 Professional Services	0	0	0	0
95650	-8112 Other Improvements & Construction	0	400,000	200,000	(200,000)
95650	-8116 Land	0	0	0	0
95650	TOTAL	0	400,000	200,000	(200,000)
95660	STATE ST/COMMONWEALTH SAFETY IMPROVEMENTS-100% VDOT				
95660	-3140 Professional Services	0	0	5,000	5,000
95660	-8112 Other Improvements & Construction	0	0	105,000	105,000
95660	-8116 Land	0	0	0	0
95660	TOTAL	0	0	110,000	110,000

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
General Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
95670	LINDEN DRIVE SIDEWALK-100% VDOT				
95670	-3140 Professional Services	0	0	5,000	5,000
95670	-8112 Other Improvements & Construction	0	0	47,000	47,000
95670	-8116 Land	0	0	0	0
95670	TOTAL	0	0	52,000	52,000
97050	PEDESTRIAN SAFETY PROJECT				
97050	-3140 Professional Services	0	0	0	0
97050	-8112 Other Improvements or Construction	243,477	0	0	0
97050	TOTAL	243,477	0	0	0
97060	LEE HIGHWAY BRIDGE #1820				
97060	-3140 Professional Services	22,209	0	0	0
97060	-8112 Other Improvements or Construction	88,950	0	0	0
97060	TOTAL	111,159	0	0	0
97070	BONHAM ROAD CORRIDOR				
97070	-3140 Professional Services	61,683	40,000	40,000	0
97070	-8112 Other Improvements or Construction	0	2,587,500	1,940,625	(646,875)
97070	-8116 Land	0	800,000	0	(800,000)
97070	TOTAL	61,683	3,427,500	1,980,625	(1,446,875)
97080	RESTING TREE				
97080	-3140 Professional Services	40,728	0	0	0
97080	-8112 Other Improvements or Construction	794,522	617,175	0	(617,175)
97080	-8116 Land	643,157	0	0	0
97080	TOTAL	1,478,407	617,175	0	(617,175)
99000	TRANSFER				
99000	-9200 Transfer to Clear Creek Golf Course	450,000	0	0	0
99000	-9201 Transfer to Solid Waste Disposal Fund	1,020,000	2,807,069	818,076	(1,988,993)
99000	-9210 Transfer for Capital Projects	232,839	0	0	0
99000	TOTAL	1,702,839	2,807,069	818,076	(1,988,993)
	TOTAL NON-DEPARTMENTAL	13,339,049	11,571,515	8,663,820	(2,907,695)
	EXPENDITURES TOTALS	53,042,266	50,155,504	47,993,872	(2,161,632)

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
Solid Waste Disposal Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
REVENUE					
10000	DISPOSAL OPERATING REVENUE				
10000	-0001 Disposal Fees	3,934,047	3,900,000	4,020,000	120,000
10000	-0002 Recycling Income	33,499	20,000	30,000	10,000
10000	-0003 Miscellaneous	2,390	0	0	0
10000	-0004 Mulch Compost	62,347	43,000	50,000	7,000
	TOTAL	4,032,283	3,963,000	4,100,000	137,000
10010	COLLECTION OPERATING REVENUE				
10010	-0001 Waste Collection Fees	868,510	1,041,592	1,041,592	0
10010	-0002 Garbage Can Fees	0	0	3,000	3,000
	TOTAL	868,510	1,041,592	1,044,592	3,000
20000	NON-OPERATING REVENUE				
20000	-0004 Transfer from General Fund	1,020,000	2,807,069	818,076	(1,988,993)
20000	-0005 Transfer From Capital Improvement Reserve	0	0	0	0
20000	-0006 Sale of Equipment	0	0	0	0
20000	-0007 Other	232,839	0	0	0
20000	-0099 Insurance Adjustment & Recovery	345,709	1,000	1,000	0
	TOTAL	1,598,548	2,808,069	819,076	(1,988,993)
	TOTAL REVENUES	6,499,341	7,812,661	5,963,668	(1,848,993)

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
Solid Waste Disposal Fund-Detail

Code		Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)
EXPENSES					
11010	DISPOSAL PERSONNEL SERVICES				
11010	-1180 Salaries & Wages	1,111,178	1,024,689	721,468	(303,221)
11010	-1280 Salaries & Wages-Overtime	0	98,000	70,000	(28,000)
11010	-0000 Benefits	478,471	482,907	346,072	(136,835)
12010	TOTAL	1,589,649	1,605,596	1,137,540	(468,056)
12010	DISPOSAL OPERATIONAL EXPENSES				
12010	-3135 Contract Labor	0	0	0	0
12010	-3140 Professional Services	235,916	180,000	192,000	12,000
12010	-3145 Recycle Expenses	132,854	158,000	150,000	(8,000)
12010	-3146 Environmental Expenses	0	0	20,000	20,000
12010	-3310 Maintenance of Building & Property	33,044	45,000	60,000	15,000
12010	-3320 Maintenance of Machinery & Equipment	60,137	93,000	60,000	(33,000)
12010	-3600 Advertising	3,911	2,000	1,000	(1,000)
12010	-5100 Utilities	333,293	355,680	335,000	(20,680)
12010	-5210 Postage	1,021	1,200	1,200	0
12010	-5230 Communications	9,891	10,382	9,800	(582)
12010	-5410 Lease/Rent of Equipment	344,346	390,000	380,000	(10,000)
12010	-5530 Travel Expense	2,578	3,000	3,000	0
12010	-5540 Education and Training	2,450	3,000	3,000	0
12010	-5810 Dues, Memberships & Subscriptions	771	1,800	1,500	(300)
12010	-6001 Printing & Office Supplies	2,713	2,500	1,500	(1,000)
12010	-6005 Housekeeping Supplies	2,431	5,000	3,500	(1,500)
12010	-6007 Material-Building & Property	111,817	150,000	180,000	30,000
12010	-6008 Motor Fuel and Lubricants	207,759	262,500	220,000	(42,500)
12010	-6009 Repair Parts-Equipment	129,054	135,000	80,000	(55,000)
12010	-6011 Clothing & Personal Supplies	4,767	6,000	9,200	3,200
12010	-6014 Operating Supplies & Materials	200,251	125,000	80,000	(45,000)
12010	-7001 Operation Expense	23,736	30,000	25,000	(5,000)
12010	-8101 Other Equipment	0	0	0	0
12010	-8102 Office Furniture & Equipment	0	0	0	0
12010	-8105 Vehicular Equipment	0	0	0	0
12010	-8106 Operational & Construction Equipment	0	0	0	0
12010	-8112 Other Improvements or Construction	261,804	0	0	0
	TOTAL	2,104,544	1,959,062	1,815,700	(143,362)
12020	REFUSE COLLECTION				
12020	-1180 Salaries & Wages	396,331	358,246	398,584	40,338
12020	-1280 Salaries & Wages-Overtime	0	11,909	12,000	91
12020	-0000 Benefits	181,210	169,658	177,788	8,130
12020	-3135 Contract Labor	0	13,500	14,000	500
12020	-3140 Fees for Professional Services	21,260	22,000	20,000	(2,000)
12020	-3320 Maint. of Machinery & Equipment	23,389	30,000	30,000	0
12020	-3600 Advertising	304	1,000	2,500	1,500
12020	-5100 Utilities	0	0	0	0
12020	-5210 Postage	236	200	500	300

City of Bristol Virginia
Budget Comparison & Budget for 2011-2012
Solid Waste Disposal Fund-Detail

Code	Actual Amount 2009-2010	Budget Amount 2010-2011	Budget Amount 2011-2012	Increase or (Decrease)	
12020 -5230 Communications	2,902	3,966	3,000	(966)	
12020 -5410 Lease/Rent of Equipment	2,070	35,376	63,800	28,424	
12020 -5540 Education & Training	0	0	1,000	1,000	
12020 -6001 Printing & Office Supplies	444	500	1,000	500	
12020 -6008 Motor Fuel & Lubricants	64,910	70,000	70,000	0	
12020 -6009 Repair Parts - Equipment	46,770	40,000	40,000	0	
12020 -6011 Clothing & Personal Supplies	1,369	4,000	6,500	2,500	
12020 -6014 Operating Supplies & Materials	10,220	13,500	11,000	(2,500)	
12020 -8101 Other Equipment	0	0	0	0	
12020 -8105 Vehicular Equipment	0	0	1,500	1,500	
12020 -8112 Other Improvements or Construction	0	0	0	0	
TOTAL	751,415	773,855	853,172	79,317	
20000	NON-OPERATING EXPENSES				
21010	DEBT SERVICE EXPENSES				
21010 -9110 Bond Redemption	0	1,967,000	413,300	(1,553,700)	
21010 -9120 Long Term Interest	1,528,838	1,492,148	1,728,956	236,808	
21010 -9130 Other Debt Service Costs	1,000	15,000	15,000	0	
21010	TOTAL	1,529,838	3,474,148	2,157,256	(1,316,892)
22010	OTHER				
22010 -5000 Landfill Postclosure Care	351,317	0	0	0	
22010 -8111 Depreciation	1,122,662	0	0	0	
22010 -8112 Amortization of bond issue costs	74,217	0	0	0	
22010 -8114 Amort of Deferred Loss	73,943	0	0	0	
22010 -8116 Amort of Bond Premium	(3,904)	0	0	0	
22010 -8117 Loss on Disposal of Assets	2,339	0	0	0	
22010 -9130 Debt Service Expense	4,000	0	0	0	
22010 -9140 Bank Service Expense	421	0	0	0	
22010 -9200 Transfer to General Fund	0	0	0	0	
22010 -9210 Transfer to Restr Capital Improv fund from SW Cas	(9,646)	0	0	0	
22010	TOTAL	1,615,349	0	0	0
	EXPENDITURES TOTALS	7,590,795	7,812,661	5,963,668	(1,848,993)