

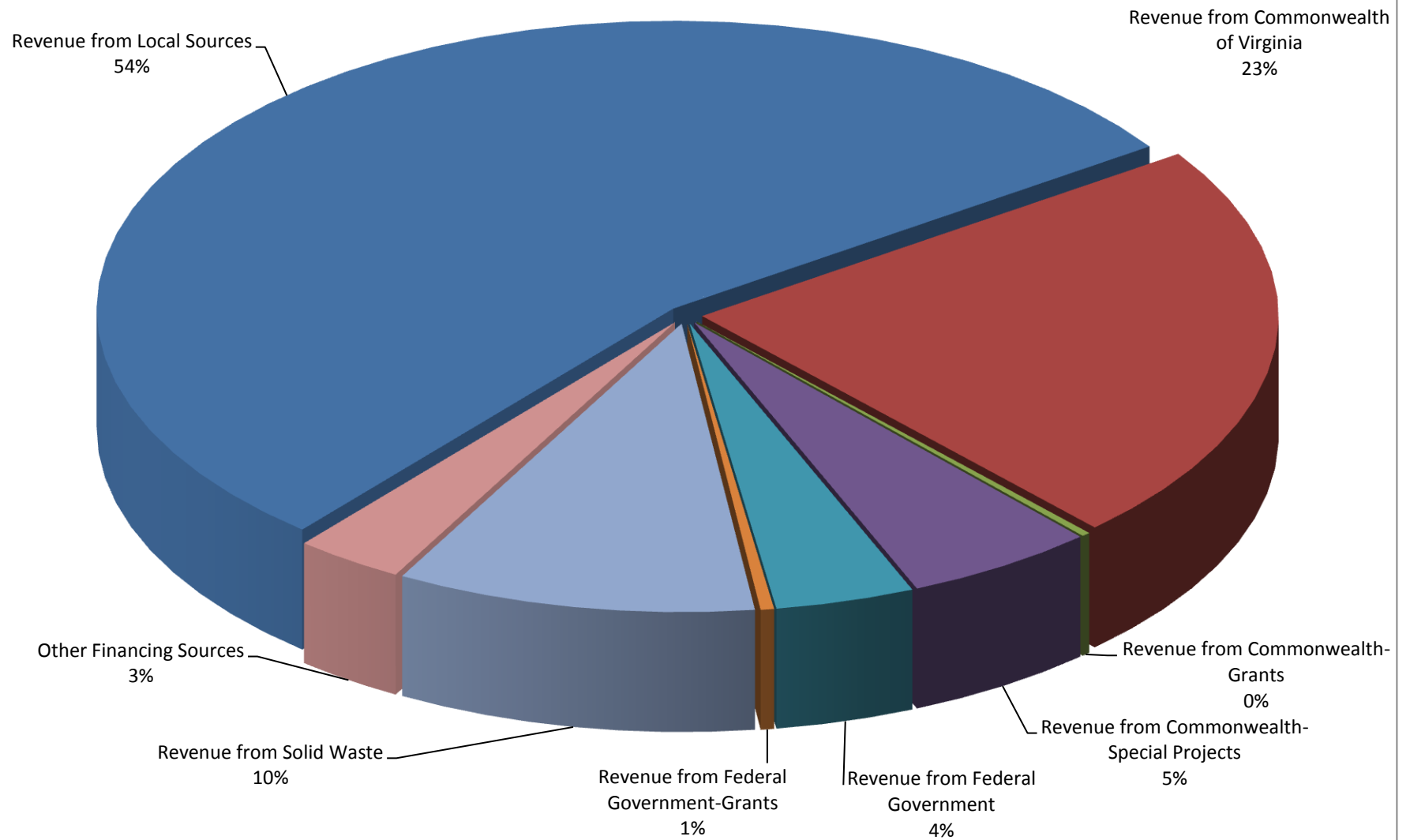
**City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
Summary**

	Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	% Increase (Decrease)
General Fund				
Revenues	55,689,473	47,993,872	51,128,334	6.53%
Expenses	53,128,471	47,993,872	51,128,334	6.53%
Solid Waste Disposal Fund				
Revenues	5,351,787	5,963,668	7,503,403	25.82%
Expenses	7,134,858	5,963,668	7,503,403	25.82%
Grand Total				
Revenues	61,041,260	53,957,540	58,631,737	8.66%
Expenses	60,263,328	53,957,540	58,631,737	8.66%
Balance	777,932	0	0	

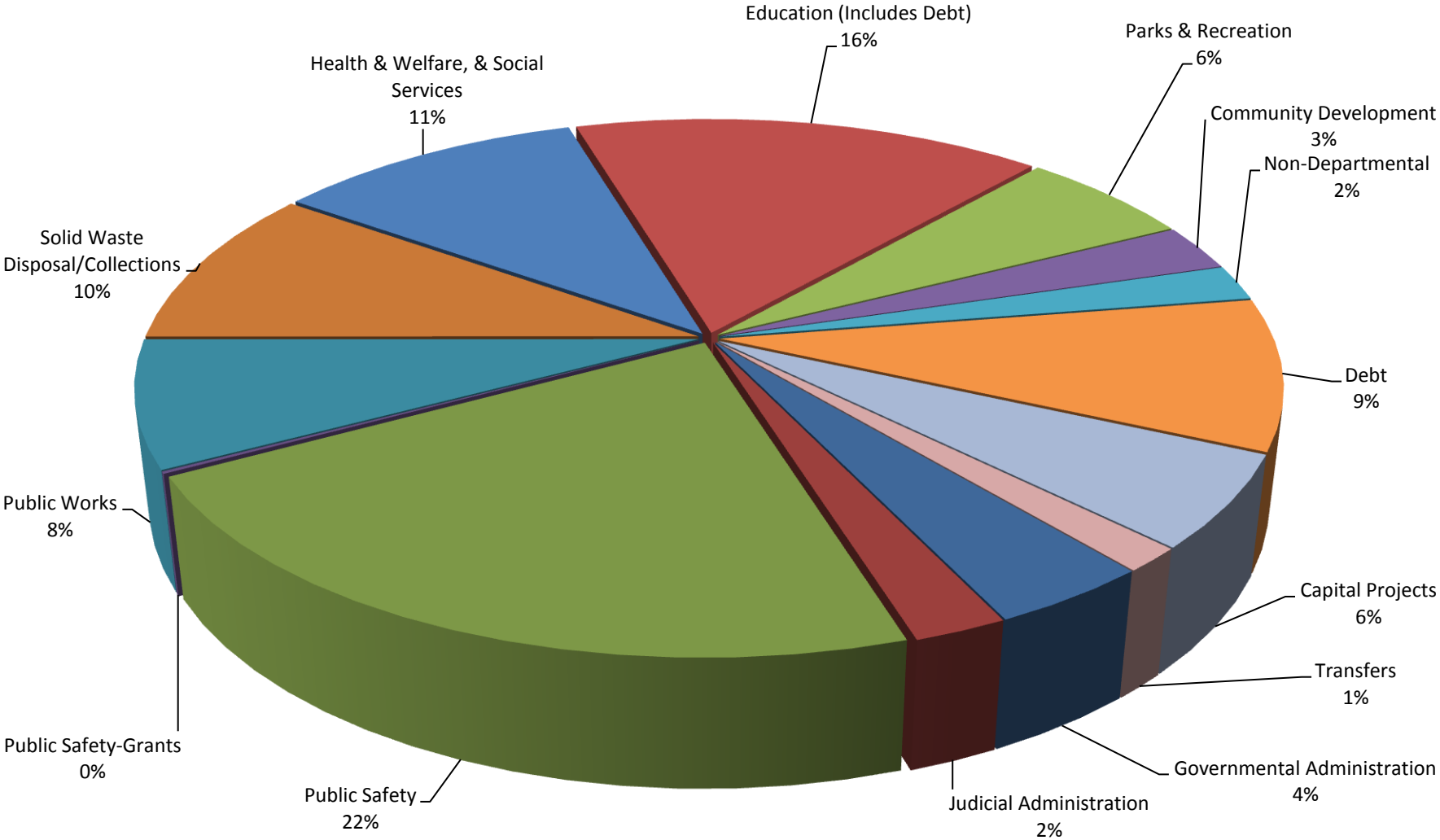
City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
Summary

	Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase (Decrease)	% Incr (Decr)
Revenues					
Revenue from Local Sources	28,540,809	28,516,899	31,876,792	3,359,893	11.78%
Revenue from Commonwealth of Virginia	12,628,311	12,843,709	13,259,006	415,297	3.23%
Revenue from Commonwealth-Grants	267,530	416,155	141,342	(274,813)	-66.04%
Revenue from Commonwealth-Special Proj	4,909,409	3,193,752	3,143,395	(50,357)	-1.58%
Revenue from Federal Government	2,310,697	2,337,331	2,286,733	(50,598)	-2.16%
Revenue from Federal Government-Grants	720,767	466,026	221,066	(244,960)	-52.56%
Revenue from Solid Waste	5,351,787	5,963,668	5,903,403	(60,265)	-1.01%
Other Financing Sources	6,311,949	220,000	1,800,000	1,580,000	718.18%
	61,041,260	53,957,540	58,631,737	4,674,197	8.66%
Expenses					
Governmental Administration	1,870,421	2,077,418	2,324,084	246,666	11.87%
Judicial Administration	1,217,744	1,284,660	1,337,405	52,745	4.11%
Public Safety	12,180,301	11,935,407	12,879,438	944,031	7.91%
Public Safety-Grants	728,629	483,768	81,120	(402,648)	-83.23%
Public Works	4,268,747	4,313,051	4,545,935	232,884	5.40%
Solid Waste Disposal/Collections	5,585,138	3,806,412	5,740,203	1,933,791	50.80%
Health & Welfare, & Social Services	5,635,487	6,229,963	6,200,080	(29,883)	-0.48%
Education (Includes Debt)	8,652,137	8,866,355	9,472,345	605,990	6.83%
Parks & Recreation	3,189,826	3,297,473	3,517,912	220,439	6.69%
Community Development	4,637,914	1,182,020	1,665,774	483,754	40.93%
Non-Departmental	1,040,593	1,036,748	1,268,835	232,087	22.39%
Debt	8,995,454	5,432,437	5,411,800	(20,637)	-0.38%
Capital Projects	2,260,937	3,193,752	3,318,995	125,243	3.92%
Transfers	0	818,076	867,811	49,735	6.08%
	60,263,328	53,957,540	58,631,737	4,674,197	8.66%
	777,932	0	0	0	

2012-2013 City of Bristol, Virginia Budget Revenue



2012-2013 City of Bristol, Virginia Budget Expenses



City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	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	9,224,784	9,800,000	10,740,000	940,000
11010	-0002 Delinquent Taxes on Real Estate	703,813	350,000	350,000	0
11010	TOTAL	9,928,597	10,150,000	11,090,000	940,000
11020	REAL & PERSONAL PUBLIC SERVICE CORPORATION TAXES				
11020	-0003 PSC Current Property Taxes	149,870	140,000	160,000	20,000
11020	-0004 PSC Delinquent Property Taxes	5,072	0	0	0
11020	TOTAL	154,942	140,000	160,000	20,000
11030	PERSONAL PROPERTY TAXES				
11030	-0001 Current Taxes	2,573,467	2,650,000	2,800,000	150,000
11030	-0002 Delinquent Taxes	105,007	100,000	200,000	100,000
11030	-0003 PPTRA-Current Taxes	723,990	723,990	723,990	0
11030	TOTAL	3,402,464	3,473,990	3,723,990	250,000
11060	PENALTIES & INTEREST				
11060	-0001 Penalties on Taxes	170,877	100,000	160,000	60,000
11060	-0002 Interest on Taxes	293,760	135,000	300,000	165,000
11060	-0003 Del Tax Administration Fee	55,853	10,000	50,000	40,000
11060	-0004 Penalties on Liens	22	0	300	300
11060	-0005 Interest on Liens	381	0	0	0
11060	TOTAL	520,892	245,000	510,300	265,300
12010	OTHER LOCAL TAXES				
12010	-0001 Local Sales and Use Taxes	3,626,112	3,700,000	4,050,000	350,000
12010	-0002 Consumers' Utility Taxes	117,578	116,000	132,000	16,000
12010	-0003 Business License Taxes	1,123,574	1,150,000	1,250,000	100,000
12010	-0005 Motor Vehicle License Taxes	226,898	240,300	245,000	4,700
12010	-0006 Bank Franchise Tax	514,730	450,000	500,000	50,000
12010	-0007 Taxes on Recordation and Wills	106,531	110,000	125,000	15,000
12010	-0008 Cigarette Taxes	176,058	180,000	180,000	0
12010	-0010 Lodging Taxes	914,244	1,000,000	1,100,000	100,000
12010	-0011 Restaurant Meal Taxes	4,830,690	5,050,000	6,100,000	1,050,000
12010	-0013 Electric Consumption Tax	86,213	90,000	90,000	0
12010	TOTAL	11,722,627	12,086,300	13,772,000	1,685,700
13010	PERMITS & PRIVILEGE FEES				
13010	-0001 Animal Licenses	833	1,000	1,000	0
13010	-0003 Building Permits, Inspection Fees	102,231	50,000	75,000	25,000
13010	-0004 Transfer Fees	465	500	500	0
13010	-0005 Zoning Fees	505	500	500	0
13010	TOTAL	104,035	52,000	77,000	25,000

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
14000	FINES & FORFEITURES				
14010	FINES				
14010	-0001 Court Fines	220,205	300,000	250,000	(50,000)
14010	-0002 Parking Fines	2,162	5,000	5,000	0
14010	-0003 Other Fines	0	0	0	0
14010	TOTAL	222,367	305,000	255,000	(50,000)
15000	REVENUES FROM MONEY & PROPERTY				
15010	REVENUES FROM USE OF MONEY				
15010	-0001 Interest on Bank Deposits	(7,731)	10,000	10,000	0
15010	-0002 Interest on Investments	169	1,000	1,000	0
15010	-0004 Interest on Notes Receivable	1,000	1,000	1,000	0
15010	TOTAL	(6,562)	12,000	12,000	0
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	49,383	45,000	50,000	5,000
15020	-0004 Telephone Commissions	29,954	25,000	25,000	0
15020	-0006 Advertising Revenue-City Buses	5,473	1,500	30,000	28,500
15020	-0008 Snack Alliance Rental	152,975	152,500	152,500	0
15020	TOTAL	313,350	300,000	333,500	33,500
16000	CHARGES FOR SERVICES				
16010	COURT COSTS				
16010	-0002 Sheriff's Fees	(3,661)	5,000	5,000	0
16010	-0003 Law Library Fees	7,910	7,000	8,000	1,000
16010	-0004 Courthouse Maintenance Fees	16,637	14,800	15,000	200
16010	-0005 Other Court Cost	16,580	15,000	15,000	0
16010	-0006 Courthouse Security Fund	69,528	62,000	62,000	0
16010	-0007 Drug Court Fees	563	3,000	3,000	0
16010	TOTAL	107,558	106,800	108,000	1,200
16020	CHARGES FOR COMMONWEALTH'S ATTORNEY				
16020	-0001 Commonwealth's Attorney Fees	2,216	2,000	2,000	0
16020	TOTAL	2,216	2,000	2,000	0
16060	CHARGES FOR PARKS & RECREATION				
16060	-0001 Parks & Recreation Fees	34,364	41,000	41,000	0
16060	-0002 Sugar Hollow/Waldo Miles Ret. Fees	52,211	80,000	60,000	(20,000)
16060	-0003 Parks & Recreation Concessions	9,136	7,000	10,000	3,000
16060	-0004 Travel Fees	3,910	1,000	1,000	0
16060	TOTAL	99,621	129,000	112,000	(17,000)
16065	CHARGES FOR CLEAR CREEK GOLF COURSE				
16065	-0001 Membership & Green Fees	307,166	345,000	355,000	10,000
16065	-0002 Cart Rental Fees	225,351	285,000	295,000	10,000
16065	-0003 Pro Shop	67,779	70,000	100,000	30,000
16065	-0004 Food & Beverage Sales	44,119	60,000	60,000	0
16065	-0005 Sales/Meals Taxes	17,834	20,000	25,000	5,000
16065	-0010 Other	18,820	6,000	15,000	9,000
16065	TOTAL	681,069	786,000	850,000	64,000

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
16070	CHARGES FOR PLANNING/COMMUNITY DEV				
16070	-0001 Sale of Maps, Surveys, etc	2,912	3,200	3,000	(200)
16070	TOTAL	2,912	3,200	3,000	(200)
16080	CHARGES FOR CITY TRANSPORTATION				
16080	-0001 City Transit Fees	29,221	30,000	30,000	0
16080	TOTAL	29,221	30,000	30,000	0
16090	CHARGES FOR JAIL				
16090	-0001 Contract Jail Beds	25,639	30,000	12,000	(18,000)
16090	-0003 Other	7,792	10,000	10,000	0
16090	TOTAL	33,431	40,000	22,000	(18,000)
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	343,225	5,000	55,000	50,000
18020	-0003 Insurance Adjustments/Recoveries	21,468	0	0	0
18020	-0005 Sale of Equipment	16,421	0	0	0
18020	-0006 Sale of Land and Buildings	0	0	0	0
18020	-0007 Other	85,768	20,000	25,000	5,000
18020	-0012 DARE Program	8,003	6,000	6,000	0
18020	-0014 Asset Seizure	68,674	30,000	30,000	0
18020	-0019 Sale of City Code Books	25	0	0	0
18020	-0026 Bristol Va. Web Site	2,000	2,100	2,000	(100)
18020	-0028 Bounty Payments	3,600	1,000	4,000	3,000
18020	-0029 Miscellaneous Grants	6,321	0	34,952	34,952
18020	-0030 Admin Fee-Debt Setoff	581	0	0	0
18020	-0031 Bristol VA Utilities	100,000	25,000	125,000	100,000
18020	-0032 Returned Check Fees	1,271	0	1,500	1,500
18020	-0033 Cash Over-Treasurer	569	0	0	0
18020	-0034 EDC Group	0	40,000	0	(40,000)
18020	-0035 Treasurer Copies	235	0	50	50
18020	-0036 Treasurer Litigation Fees	817	0	4,000	4,000
18020	-0037 Asset Seizure-Sheriff	0	0	10,000	10,000
18020	TOTAL	658,978	129,100	297,502	168,402

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
19010	RECOVERED COSTS				
19010	-0001 Street Department	719	1,000	1,000	0
19010	-0002 City Bus System	2,259	1,000	1,000	0
19010	-0003 Parks and Recreation	1,906	10,000	8,000	(2,000)
19010	-0006 Engineering Department	928	1,000	1,000	0
19010	-0007 Fire Department	4,888	2,500	2,500	0
19010	-0009 Police Department	2,895	4,000	4,000	0
19010	-0011 Bristol Youth Services (HCS Contract)	8,138	3,500	6,000	2,500
19010	-0021 Sheriff's Office	2	0	0	0
19010	-0027 Other	284	0	0	0
19010	-0029 Federal Revenue Sharing (Commonwealth Attorney)	85,078	102,509	85,000	(17,509)
19010	-0030 Capital Projects	52,411	0	0	0
19010	-0031 Schools-SRO	53,581	51,000	60,000	9,000
19010	TOTAL	213,091	176,509	168,500	(8,009)
	TOTAL REVENUE FROM LOCAL SOURCES	28,540,809	28,516,899	31,876,792	3,359,893
20000	REVENUE FROM THE COMMONWEALTH				
	PAYMENT IN LIEU OF TAXES				
21010	-0001 Payment from TVA	342,233	350,000	360,000	10,000
21010	TOTAL	342,233	350,000	360,000	10,000
	NON CATEGORICAL AID				
22010	-0003 Motor Vehicle Carriers' Taxes	21,686	20,901	20,901	0
22010	-0004 Mobile Home Titling Taxes	3,382	5,000	5,000	0
22010	-0005 Tax on Deeds	30,808	50,000	30,000	(20,000)
22010	-0006 Rental Tax - Motor Vehicles	9,853	15,000	15,000	0
22010	TOTAL	65,729	90,901	70,901	(20,000)
23010	SHARED EXPENSES (CATEGORICAL)				
23010	-0001 Commonwealth's Attorney	382,578	401,590	401,590	0
23010	-0002 Sheriff	1,640,765	1,733,007	1,778,007	45,000
23010	-0003 Commissioner of the Revenue	109,518	111,821	111,821	0
23010	-0004 Treasurer	75,043	74,444	74,444	0
23010	-0005 Medical Examiner	0	0	0	0
23010	-0006 Registrar/Electoral Board	36,100	43,650	43,650	0
23010	-0007 Witness, Juror Fees	19,230	20,000	10,000	(10,000)
23010	-0008 Clerk of the Circuit Court	232,799	240,108	240,108	0
23010	-0009 General District Court	3,759	4,000	4,000	0
23010	-0010 Clerk's Technology Trust Fund	10,965	14,714	14,714	0
23010	-0011 State Travel Reimbursements	9,458	12,000	12,000	0
23010	TOTAL	2,520,213	2,655,334	2,690,334	35,000
24010	CATEGORICAL AID				
24010	-0001 State Revenue -Social Services	1,580,526	1,910,136	1,860,428	(49,708)
24010	-0002 State Sales Tax	2,155,911	2,231,556	2,350,000	118,444
24010	-0003 Law Enforcement Grants (Includes 599 money)	947,420	967,054	967,054	0
24010	-0005 State Contract Jail Beds	251,033	237,575	250,000	12,425
24010	-0006 Street & Highway Maintenance	2,973,639	2,973,639	3,104,290	130,651
24010	-0008 Metropolitan Planning Organiz	93,589	81,354	81,354	0
24010	-0009 Mass Transit-Operating Expense	90,658	106,000	92,000	(14,000)
24010	-0010 Mass Transit-Capital Expense	0	0	15,000	15,000

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
24010	-0017 Emergency Medical Services	13,630	1,000	1,000	0
24010	-0024 Commission for the Arts	5,000	0	0	0
24010	-0030 Comprehensive Services Act Grant	805,676	757,160	854,645	97,485
24010	-0046 Dept of Emergency Mgmt	43,450	0	0	0
24010	-0050 Miscellaneous	22,265	25,000	0	(25,000)
24010	-0052 E 911 Grant Wireless	76,083	77,000	77,000	0
24010	-0055 Communication Taxes	641,255	630,000	610,000	(20,000)
24010	-0072 State Reduction In Aid	0	(250,000)	(150,000)	100,000
24010	-0075 Line of Duty Insurance Reimbursement	0	0	25,000	25,000
24010	TOTAL	9,700,135	9,747,474	10,137,771	390,297
24020	STATE CATEGORICAL-GRANTS				
24020	-0007 Litter Control	5,910	5,000	5,000	0
24020	-0012 Fire Program Fund	52,937	228,396	45,489	(182,907)
24020	-0015 Victim/Witness Program	53,146	54,139	55,222	1,083
24020	-0028 DCJS Police Dept. Grants	0	5,000	1,000	(4,000)
24020	-0029 DCJS Sheriff Dept. Grants	0	1,000	1,000	0
24020	-0036 Family Preservation Grant	19,999	19,999	20,000	1
24020	-0048 Tobacco Commission Grant	62,549	73,990	0	(73,990)
24020	-0060 Four For Life Funds (Fire Dept)	0	13,631	13,631	0
24020	-0061 GOSAP Grant (Office on Youth)	21,514	15,000	0	(15,000)
24020	-0069 VDH-VA Dept Health-Fire Dept Grants	51,475	0	0	0
24020	TOTAL	267,530	416,155	141,342	(274,813)
24030	STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS				
24030	-0058 V-Dot Reimbursement-Bonham Road Corridor	433,877	1,980,625	0	(1,980,625)
24030	-0059 V-Dot Reimbursement-Resting Tree	1,075,532	0	0	0
24030	-0062 VDOT Reimb-Signal @ Euclid/Vance	0	223,000	215,305	(7,695)
24030	-0063 VDOT Reimb-Signal @ Lee/Valley	0	247,000	246,900	(100)
24030	-0064 VDOT Reimb-Signal @ Lee/Bonham	0	237,000	177,750	(59,250)
24030	-0065 VDOT Transp-Downtown Street Lights	0	144,127	0	(144,127)
24030	-0066 Dept of Mine, Minerals & Energy	0	200,000	0	(200,000)
24030	-0068 VA Tobacco/Com Revitalization-Alpha	3,400,000	0	0	0
24030	-0070 VDOT Reimb-State St/Commwealth Safety Improv	0	110,000	55,000	(55,000)
24030	-0071 VDOT Reimb-Linden Drive Sidewalks	0	52,000	52,000	0
24030	-0073 VDOT Reimb-Signal @ Euclid Ave/Commonwealth	0	0	294,040	294,040
24030	-0074 VDOT Reimb-Lee Highway Widening Exit 7	0	0	1,960,000	1,960,000
24030	-0075 VDOT Reimb-Five Point Roundabout	0	0	142,400	142,400
24030	TOTAL	4,909,409	3,193,752	3,143,395	(50,357)
TOTAL REVENUE FROM COMMONWEALTH		17,805,250	16,453,616	16,543,743	90,127

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
30000	REVENUE FROM FEDERAL GOVERNMENT				
33010	CATEGORICAL AID				
33010	-0001 UMTA - Operating Funds	203,687	208,000	205,000	(3,000)
33010	-0002 UMTA - Capital Funds	70,768	0	120,000	120,000
33010	-0008 Dist. 3 Gov't Co-op	14,197	15,000	15,000	0
33010	-0015 Social Services	1,983,294	2,114,331	1,946,733	(167,598)
33010	-0028 Social Services-ARRA	38,751	0	0	0
33010	TOTAL	2,310,697	2,337,331	2,286,733	(50,598)
33020	CATEGORICAL AID-GRANTS				
33020	-0012 Violence Against Women - Flow-thru	21,771	29,028	20,000	(9,028)
33020	-0017 Emergency Management-State Flow-thru	15,500	15,000	15,000	0
33020	-0018 Commission for the Arts	0	5,000	5,000	0
33020	-0020 Dept Criminal Justice Svcs (DCJS)	97,574	0	0	0
33020	-0021 Traffic Safety Grants	29,647	47,000	10,000	(37,000)
33020	-0022 Dept of Emergency Mgmt	66,084	98,571	0	(98,571)
33020	-0023 Vest Grant	1,350	0	0	0
33020	-0025 Byrne Memorial Justice Assistance	40,545	19,068	0	(19,068)
33020	-0026 DCJS-Bomb Squad Equipment	24,236	0	0	0
33020	-0027 DCJS-CBRNE Bomb Squad Equipment	335,000	0	0	0
33020	-0030 Federal Miscellaneous	6,156	0	0	0
33020	-0031 SAGE	14,511	7,226	0	(7,226)
33020	-0032 Bureau of Justice (BJA) Veritas	68,394	122,963	171,066	48,103
33020	-0033 FEMA AFG Wellness Fitness Grant	0	122,170	0	(122,170)
33020	TOTAL	720,767	466,026	221,066	(244,960)
	TOTAL REVENUE FROM FEDERAL GOV'T	3,031,464	2,803,357	2,507,799	(295,558)
41010	PROCEEDS FROM INDEBTNESS				
41010	-0001 Local Bond Issue	35,889	0	0	0
41010	-0004 Temporary Loans (TAN)	6,000,000	0	0	0
41010	-0006 Local Bond Issues-Schools	234,584	0	0	0
41010	TOTAL	6,270,473	0	0	0
41020	TRANSFERS				
41020	-0004 From Community Develop.Block Grant	41,477	200,000	200,000	0
41020	-0007 Transfer from Capital Project Bond Appropriation	0	20,000	0	(20,000)
41020	TOTAL	41,477	220,000	200,000	(20,000)
	TOTAL OTHER FINANCING SOURCES	6,311,949	220,000	200,000	(20,000)
	TOTAL REVENUES	55,689,473	47,993,872	51,128,334	3,134,462

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
EXPENSES					
10000	GENERAL GOVERNMENT ADMINISTRATION				
11010	LEGISLATIVE				
11010	MUNICIPAL COUNCIL				
11010	-0000 Salaries & Wages	25,166	33,532	34,873	1,341
11010	-0000 Benefits	1,962	2,609	2,713	104
11010	-5210 Postage	7	0	0	0
11010	-5530 Travel Expense	2,337	5,000	6,000	1,000
11010	-5540 Education & Training	365	0	250	250
11010	-6001 Printing & Office Supplies	56	250	250	0
11010	-6002 Food & Food Service Supplies	209	250	250	0
11010	-6014 Operating Supplies & Materials	117	0	400	400
11010	TOTAL	30,219	41,641	44,736	3,095
11020	CLERK OF COUNCIL				
11020	-3600 Advertising	141	0	0	0
11020	-5210 Postage	434	600	0	(600)
11020	-5810 Dues, Memberships & Subscriptions	30	100	50	(50)
11020	-6001 Printing & Office Supplies	4,365	2,800	2,800	0
11020	-6014 Operating Supplies & Materials	602	500	600	100
11020	-8102 Operating Supplies & Materials	0	0	800	800
11020	TOTAL	5,572	4,000	4,250	250
12000	GENERAL & FINANCIAL ADMINISTRATION				
12010	CITY MANAGER				
12010	-1112 Salaries & Wages	140,780	157,682	163,345	5,663
12010	-0000 Benefits	46,096	53,213	56,485	3,272
12010	-3135 Contract Labor	10,782	0	0	0
12010	-3140 Professional Services	20,684	14,174	14,000	(174)
12010	-3320 Maint. of Machinery & Equipment	165	500	500	0
12010	-3600 Advertising	0	0	0	0
12010	-5210 Postage	381	400	400	0
12010	-5230 Communications	3,934	4,200	5,000	800
12010	-5410 Lease/Rent of Equipment	0	0	0	0
12010	-5530 Travel Expense	1,096	6,000	6,000	0
12010	-5540 Education & Training	810	0	0	0
12010	-5810 Dues, Memberships & Subscriptions	2,206	1,250	3,050	1,800
12010	-6001 Printing & Office Supplies	2,980	1,000	1,500	500
12010	-6002 Food & Food Service Supplies	419	0	0	0
12010	-6008 Motor Fuel & Lubricants	0	200	200	0
12010	-6009 Repair Parts - Equipment	0	200	0	(200)
12010	-6014 Operating Supplies & Materials	1,005	500	500	0
12010	-8102 Office Furniture & Equipment	0	3,000	3,000	0
12010	TOTAL	231,339	242,319	253,980	11,661
12020	HUMAN RESOURCES				
12020	-1114 Salaries & Wages	90,633	90,352	96,417	6,065
12020	-1214 Salaries & Wages-Overtime	0	500	500	0
12020	-0000 Benefits	29,162	32,978	35,574	2,596
12020	-3140 Fees for Professional Services	5,772	5,000	4,000	(1,000)
12020	-3600 Bristol Virginia Website	439	0	0	0
12020	-5210 Postage	174	400	200	(200)

City of Bristol Virginia
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Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
12020	-5230 Communications	1,033	1,100	2,000	900
12020	-5240 Bristol Virginia Website	532	0	0	0
12020	-5530 Travel Expense	178	1,000	1,000	0
12020	-5540 Education and Training	1,088	1,000	1,000	0
12020	-5810 Dues, Memberships & Subscriptions	1,262	1,000	1,000	0
12020	-6001 Printing & Office Supplies	1,002	1,500	1,500	0
12020	-6014 Operating Supplies & Materials	0	0	0	0
12020	-8102 Office Furniture & Equipment	719	0	0	0
12020	TOTAL	131,993	134,830	143,191	8,361
12030	CITY ATTORNEY				
12030	-3140 Fees for Professional Services	131,508	132,823	138,136	5,313
12030	TOTAL	131,508	132,823	138,136	5,313
12040	COMMISSIONER OF THE REVENUE				
12040	-1137 Salaries & Wages	177,770	176,467	184,043	7,576
12040	-0000 Benefits	70,028	75,474	80,437	4,963
12040	-3140 Professional Services	7,354	3,000	5,500	2,500
12040	-3320 Maint. of Machinery & Equipment	138	1,500	1,500	0
12040	-5210 Postage	1,917	2,300	2,300	0
12040	-5230 Communications	3,368	3,600	4,600	1,000
12040	-5410 Lease of Equipment	0	0	600	600
12040	-5530 Travel Expense	3,917	4,000	4,000	0
12040	-5540 Education & Training	1,355	1,000	1,000	0
12040	-5810 Dues,Memberships & Subscriptions	700	500	700	200
12040	-6001 Printing & Office Supplies	1,971	1,500	2,500	1,000
12040	-8102 Office Furniture & Equipment	0	0	0	0
12040	TOTAL	268,519	269,341	287,180	17,839
12050	BOARD OF REAL ESTATE ASSESSMENT & EQUALIZATION				
12050	-3140 Fees for Professional Services	0	25,000	25,000	0
12050	TOTAL	0	25,000	25,000	0
12070	CITY TREASURER				
12070	-1137 Salaries & Wages	137,855	151,735	160,174	8,439
12070	-0000 Benefits	40,924	49,269	62,246	12,977
12070	-3135 Contract Labor	8,055	0	9,200	9,200
12070	-3140 Professional Services	5,205	1,500	7,200	5,700
12070	-3145 Unclaimed Property	47	0	2,200	2,200
12070	-3320 Maint. of Machinery & Equipment	316	500	200	(300)
12070	-3600 Advertising	854	1,000	1,000	0
12070	-5210 Postage	8,011	21,500	25,000	3,500
12070	-5230 Communications	3,515	3,500	4,600	1,100
12070	-5410 Lease of Equipment	0	0	254	254
12070	-5530 Travel Expense	77	1,000	2,100	1,100
12070	-5540 Education & Training	815	1,000	1,000	0
12070	-5810 Dues, Memberships, Subscriptions	975	1,000	500	(500)
12070	-6001 Printing & Office Supplies	26,936	25,000	10,300	(14,700)
12070	-6014 Operating Supplies & Materials	145	150	150	0
12070	-6099 Cigarette Stamps	0	0	15,775	15,775
12070	-8102 Office Equipment	0	2,410	2,700	290
12070	TOTAL	233,731	259,564	304,599	45,035

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Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
12090	COMPROLLER				
12090	-1137 Salaries & Wages	249,260	248,602	267,640	19,038
12090	-1237 Salaries & Wages-Overtime	134	1,000	1,000	0
12090	-0000 Benefits	77,026	82,619	90,016	7,397
12090	-3140 Fees for Professional Services	305	200	200	0
12090	-3320 Maint. of Machinery & Equipment	0	200	200	0
12090	-5210 Postage	465	300	540	240
12090	-5230 Communications	2,536	2,700	3,900	1,200
12090	-5530 Travel Expense	46	1,000	1,500	500
12090	-5540 Education & Training	175	500	500	0
12090	-5810 Dues, Memberships & Subscriptions	10	100	100	0
12090	-6001 Printing & Office Supplies	9,122	4,000	4,000	0
12090	-6009 Repair Parts & Equipment	0	500	500	0
12090	-6014 Operating Supplies & Materials	136	500	500	0
12090	-8102 Office Furniture & Equipment	0	500	0	(500)
12090	TOTAL	339,213	342,721	370,596	27,875
12095	INFORMATION TECHNOLOGY				
12095	-1135 Salaries & Wages	0	60,600	63,024	2,424
12095	-1235 Salaries & Wages-Overtime	0	0	0	0
12095	-0000 Benefits	0	24,145	20,208	(3,937)
12095	-3140 Fees for Professional Services	0	0	0	0
12095	-3320 Maint. of Machinery & Equipment	0	0	34,768	34,768
12095	-5210 Postage	0	0	0	0
12095	-5230 Communications	0	0	1,500	1,500
12095	-5530 Travel Expense	0	0	2,000	2,000
12095	-5540 Education & Training	0	0	0	0
12095	-5810 Dues, Memberships & Subscriptions	0	0	0	0
12095	-6001 Printing & Office Supplies	0	0	5,000	5,000
12095	-6009 Repair Parts & Equipment	0	0	0	0
12095	-6014 Operating Supplies & Materials	0	25,000	20,000	(5,000)
12095	-8102 Office Furniture & Equipment	0	0	3,000	3,000
12095	TOTAL	0	109,745	149,500	39,755
12100	PURCHASING				
12100	-1114 Salaries & Wages	82,987	82,452	87,390	4,938
12100	-0000 Benefits	29,928	31,099	34,183	3,084
12100	-3310 Maintenance of Building & Property	32	0	0	0
12100	-3320 Maint. of Machinery & Equipment	0	200	0	(200)
12100	-3600 Advertising	1,225	400	0	(400)
12100	-5210 Postage	89	125	125	0
12100	-5230 Communications	2,580	2,300	4,200	1,900
12100	-5530 Travel Expense	483	800	800	0
12100	-5540 Education & Training	0	350	350	0
12100	-5810 Dues, Memberships & Subscriptions	35	100	100	0
12100	-6001 Printing & Office Supplies	482	400	400	0
12100	-6014 Operating Supplies & Materials	87	200	200	0
12100	-8102 Office Furniture & Equipment	0	0	0	0
12100	TOTAL	117,929	118,426	127,748	9,322
12110	INDEPENDENT AUDITORS				
12110	-3140 Fees for Professional Services	38,188	42,500	45,500	3,000
12110	TOTAL	38,188	42,500	45,500	3,000

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Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
12140	BRISTOL VIRGINIA HEALTH DEPARTMENT				
12140	-5420 Lease of Building	62,351	58,000	58,000	0
12140	TOTAL	62,351	58,000	58,000	0
12150	RETIREE HEALTH INSURANCE				
12150	-2310 City Reimbursement	136,963	125,000	110,000	(15,000)
12150	-2311 State Reimbursement	22,140	25,000	25,000	0
12150	TOTAL	159,103	150,000	135,000	(15,000)
12160	PUBLIC RELATIONS/GRANT COORDINATION				
12160	-1114 Salaries & Wages	0	0	55,000	55,000
12160	-0000 Benefits	0	0	21,228	21,228
12160	-5230 Communications	0	0	500	500
12160	-5530 Travel Expense	0	0	1,000	1,000
12160	-5540 Education & Training	0	0	1,000	1,000
12160	-5810 Dues, Memberships & Subscriptions	0	0	500	500
12160	-6001 Printing & Office Supplies	0	0	1,000	1,000
12160	-6014 Operating Supplies & Materials	0	0	6,000	6,000
12160	-8102 Office Furniture & Equipment	0	0	2,000	2,000
12160	TOTAL	0	0	88,228	88,228
13010	BOARD OF ELECTIONS				
13010	ELECTORAL BOARD				
13010	-1114 Salaries & Wages	76,649	76,905	82,535	5,630
13010	-1214 Salaries & Wages-Overtime	403	2,000	2,000	0
13010	-0000 Benefits	24,547	26,198	28,480	2,282
13010	-3135 Contract Labor	237	700	1,500	800
13010	-3140 Fees for Professional Services	4,992	17,465	14,680	(2,785)
13010	-3320 Maint. of Machinery & Equipment	1,843	2,500	3,800	1,300
13010	-3600 Advertising	520	2,150	1,650	(500)
13010	-5210 Postage	1,126	6,870	1,900	(4,970)
13010	-5230 Communications	1,452	1,900	2,500	600
13010	-5530 Travel Expense	2,160	2,000	2,000	0
13010	-5540 Education and Training	1,803	1,700	1,700	0
13010	-5810 Dues, Memberships & Subscriptions	420	420	495	75
13010	-6001 Printing & Office Supplies	2,748	4,500	4,000	(500)
13010	-6014 Operating Supplies & Materials	1,857	1,200	1,200	0
13010	-8102 Office Furniture	0	0	0	0
13010	TOTAL	120,757	146,508	148,440	1,932
	TOTAL GOVERNMENT ADMINISTRATION	1,870,421	2,077,418	2,324,084	246,666
20000	JUDICIAL ADMINISTRATION				
21000	COURTS				
21010	28TH JUDICIAL CIRCUIT COURT				
21010	-1141 Salaries & Wages	51,033	35,663	37,090	1,427
21010	-0000 Benefits	13,336	12,925	13,838	913
21010	-3135 Contract Labor	1,267	1,600	1,600	0
21010	-3140 Fees for Professional Services	19,786	0	0	0
21010	-3320 Maint. of Machinery & Equipment	88	250	250	0
21010	-3600 Advertising	478	0	0	0
21010	-5210 Postage	580	650	650	0
21010	-5230 Communications	2,052	2,163	2,700	537

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Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
21010	-5810 Dues, Memberships, Subscriptions	568	500	600	100
21010	-6001 Printing & Office Supplies	286	850	850	0
21010	-6014 Operating Supplies & Materials	0	150	150	0
21010	-8102 Office Furniture & Equipment	0	0	0	0
21010	TOTAL	89,474	54,751	57,728	2,977
21015	DRUG COURT				
21015	-1141 Salaries & Wages	51,796	75,000	78,149	3,149
21015	-0000 Benefits	18,908	29,916	31,734	1,818
21015	-5230 Communications	0	0	0	0
21015	-5850 SAGE	15,224	7,226	0	(7,226)
21015	-5851 JAG Grant	4,765	0	0	0
21015	-5852 BJA Implentation	20,528	59,937	59,540	(397)
21015	-6001 Printing & Office Supplies	0	0	0	0
21015	-6014 Operating Supplies & Materials	563	3,000	4,000	1,000
21015	-8102 Office Furniture & Equipment	0	0	0	0
21015	TOTAL	111,783	175,079	173,423	(1,656)
21020	GENERAL DISTRICT COURT				
21020	-3140 Professional Services	6,157	15,000	10,750	(4,250)
21020	-3320 Maint. of Machinery & Equipment	787	1,000	1,000	0
21020	-5210 Postage	3,759	4,000	4,200	200
21020	-5230 Communications	3,927	4,200	6,300	2,100
21020	-5530 Travel Expense	428	500	2,200	1,700
21020	-5810 Dues, Memberships & Subscriptions	160	100	100	0
21020	-6001 Printing & Office Supplies	180	250	250	0
21020	-6014 Operating Supplies & Materials	58	200	200	0
21020	-8102 Office Furniture & Equipment	0	0	0	0
21020	TOTAL	15,457	25,250	25,000	(250)
21030	28TH DISTRICT JUVENILE COURT - COURT SERVICE UNIT				
21030	-3140 Professional Services	0	500	0	(500)
21030	-5230 Communications	2,469	2,600	4,000	1,400
21030	-8102 Office Furniture & Equipment	130	300	300	0
21030	TOTAL	2,599	3,400	4,300	900
21040	MAGISTRATE'S OFFICE				
21040	-5230 Communications	800	1,000	1,500	500
21040	-8102 Office Furniture & Equipment	0	0	250	250
21040	TOTAL	800	1,000	1,750	750
21050	LAW LIBRARY				
21050	-6014 Operating Supplies	2,827	8,500	8,500	0
21050	TOTAL	2,827	8,500	8,500	0

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Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
21060	VICTIM WITNESS PROGRAM				
21060	-1139 Salaries & Wages	36,362	35,725	41,288	5,563
21060	-0000 Benefits	14,894	15,970	10,247	(5,723)
21060	-5210 Postage	53	200	200	0
21060	-5230 Communications	919	1,000	1,000	0
21060	-5530 Travel Expense	160	300	1,304	1,004
21060	-6001 Printing & Office Supplies	334	500	500	0
21060	-6014 Operating Supplies & Materials	330	683	683	0
21060	-8102 Office Furniture & Equipment	0	0	0	0
21060	TOTAL	53,053	54,378	55,222	844
21070	28TH JUDICIAL CIRCUIT COURT CLERK				
21070	-1141 Salaries & Wages	256,857	255,508	269,644	14,136
21070	-0000 Benefits	76,104	78,381	93,800	15,419
21070	-3140 Fees for Professional Services	676	4,000	4,000	0
21070	-3141 Fees for Jury Duty	0	20,000	10,000	(10,000)
21070	-3320 Maint. of Machinery & Equipment	0	0	250	250
21070	-5210 Postage	2,731	2,500	2,800	300
21070	-5230 Communications	4,551	4,500	7,000	2,500
21070	-5410 Lease/Rent of Equipment	3,037	3,100	3,100	0
21070	-5540 Education & Training	0	500	200	(300)
21070	-5810 Dues,Memberships & Subscriptions	700	400	500	100
21070	-6001 Printing & Office Supplies	6,149	4,500	4,500	0
21070	-6014 Operating Supplies & Materials	764	1,500	1,500	0
21070	-7001 Joint Operating Expense	11,800	14,714	14,174	(540)
21070	-8102 Office Furniture & Equipment	189	0	0	0
21070	TOTAL	363,559	389,603	411,468	21,865
21080	28TH DISTRICT JUVENILE & DOMESTIC RELATIONS COURT CLERK				
21080	-3320 Maint. of Machinery & Equipment	765	1,000	1,000	0
21080	-5230 Communications	5,769	5,600	7,000	1,400
21080	-5410 Lease/Rental of Equipment	1,225	1,500	1,500	0
21080	-5810 Dues, Memberships & Subscriptions	0	0	0	0
21080	-6001 Printing & Office Supplies	0	0	250	250
21080	-8102 Office Furniture & Equipment	0	0	1,500	1,500
21080	TOTAL	7,759	8,100	11,250	3,150
22000	COMMONWEALTH'S ATTORNEY				
22010	COMMONWEALTH ATTORNEY & STAFF				
22010	-0000 Salaries & Wages	386,261	385,049	390,495	5,446
22010	-0000 Benefits	118,704	124,250	138,469	14,219
22010	-3140 Fees for Professional Services	0	700	700	0
22010	-3310 Maint. of Bldg. & Property	3,600	3,600	3,600	0
22010	-3320 Maint. of Machinery & Equipment	2,924	1,000	2,000	1,000
22010	-5100 Utilities	5,957	6,400	6,400	0

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Code	Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
22010 -5210 Postage	1,920	2,000	2,000	0
22010 -5230 Communications	4,338	4,500	6,500	2,000
22010 -5420 Lease/Rent of Building	27,804	27,600	27,600	0
22010 -5530 Travel Expense	1,781	3,500	5,000	1,500
22010 -5810 Dues, Memberships & Subscriptions	3,974	3,000	3,000	0
22010 -6001 Printing & Office Supplies	13,084	2,000	2,000	0
22010 -6014 Operating Supplies & Materials	87	1,000	1,000	0
22010 -8102 Office Furniture & Equipment	0	0	0	0
22010 TOTAL	570,433	564,599	588,764	24,165
TOTAL JUDICIAL ADMINISTRATION	1,217,744	1,284,660	1,337,405	52,745
30000 PUBLIC SAFETY				
31000 LAW ENFORCEMENT				
31010 POLICE DEPARTMENT				
31010 -1139 Salaries & Wages	3,027,028	2,861,638	3,052,501	190,863
31010 -1239 Salaries & Wages-Overtime	0	184,000	184,000	0
31010 -0000 Benefits	1,039,582	1,138,276	1,252,913	114,637
31010 -3135 Contract Labor	5,578	0	0	0
31010 -3140 Fees for Professional Services	21,363	12,000	13,000	1,000
31010 -3310 Maint. of Bldg. & Property	28,721	25,000	25,000	0
31010 -3320 Maint. of Machinery & Equipment	65,335	65,000	60,500	(4,500)
31010 -3321 Maint. of Machinery & Equipment-Technology	0	0	59,958	59,958
31010 -3600 Advertising	1,264	2,000	2,000	0
31010 -5100 Utilities	49,210	52,000	70,000	18,000
31010 -5210 Postage	2,679	2,800	2,800	0
31010 -5230 Communications	41,890	46,000	77,000	31,000
31010 -5231 Communications-E911	104,320	99,000	84,000	(15,000)
31010 -5410 Lease/Rent of Equipment	75	0	0	0
31010 -5530 Travel Expense	23,145	17,500	18,000	500
31010 -5540 Education & Training	25,599	22,000	22,000	0
31010 -5810 Dues, Memberships & Subscriptions	1,312	2,300	2,300	0
31010 -5840 Investigations, Studies & Rewards	15,000	14,000	14,000	0
31010 -5841 Special Investigations	15,000	14,000	14,000	0
31010 -5842 Asset Forfeiture	130,620	30,000	30,000	0
31010 -6001 Printing & Office Supplies	12,248	9,000	9,500	500
31010 -6002 Food & Food Service Supplies	1,400	1,400	1,400	0
31010 -6005 Housekeeping	2,539	2,000	2,000	0
31010 -6008 Motor Fuel & Lubricants	114,689	105,000	143,750	38,750
31010 -6009 Repair Parts - Equipment	19,156	20,000	25,000	5,000
31010 -6011 Clothing & Personal Supplies	19,876	25,000	25,000	0
31010 -6014 Operating Supplies & Materials	30,567	20,000	20,000	0
31010 -8101 Other Equipment	184,918	20,000	15,000	(5,000)
31010 -8102 Office Furniture & Equipment	2,687	0	1,000	1,000
31010 -8105 Vehicular Equipment	28,632	0	0	0
31010 -8109 Computer System	0	4,000	4,000	0
31010 TOTAL	5,014,432	4,793,914	5,230,622	436,708

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Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
31020	POLICE DEPT-GRANTS				
31020	-3140 Fees for Professional Services	0	0	0	0
31020	-5530 Travel Expense	0	0	0	0
31020	-5540 Education & Training	0	0	0	0
31020	-5852 Byrne Justice Assistance Grant	0	0	0	0
31020	-5859 DCJS-Bomb Squad Grant	24,236	0	0	0
31020	-5860 DCJS-CBRNE-Bomb Squad Grant	335,000	0	0	0
31020	-5861 DCJS-Law Enforcement Terrorism Prevention Prog	98,879	0	0	0
31020	-5862 DCJS-Crime Record Maint	1,545	0	0	0
31020	TOTAL	459,660	0	0	0
32000	FIRE & RESCUE SERVICE				
32010	FIRE DEPARTMENT				
32010	-1138 Salaries & Wages	2,066,587	2,060,980	2,108,633	47,653
32010	-1238 Salaries & Wages-Overtime	117,200	65,000	65,000	0
32010	-0000 Benefits	774,344	829,322	877,800	48,478
32010	-3140 Fees for Professional Services	537	6,450	6,450	0
32010	-3310 Maint. of Bldg. & Property	33,439	55,000	35,000	(20,000)
32010	-3320 Maint. of Machinery & Equipment	52,762	40,000	55,000	15,000
32010	-3600 Advertising	0	500	500	0
32010	-5100 Utilities	35,683	31,000	37,000	6,000
32010	-5210 Postage	834	700	1,000	300
32010	-5230 Communications	15,177	15,000	18,300	3,300
32010	-5410 Lease/Rent of Equipment	181,873	182,300	182,300	0
32010	-5530 Travel Expense	3,158	5,700	4,700	(1,000)
32010	-5540 Education & Training	3,847	3,900	3,900	0
32010	-5810 Dues, Memberships & Subscriptions	1,136	1,020	1,020	0
32010	-6001 Printing & Office Supplies	3,276	2,700	2,700	0
32010	-6002 Food & Food Service Supplies	1,655	1,000	1,000	0
32010	-6004 Medical Supplies	2,895	3,000	3,000	0
32010	-6005 Housekeeping Supplies	4,913	5,500	5,500	0
32010	-6007 Materials - Building & Property	5,697	8,600	7,000	(1,600)
32010	-6008 Motor Fuel & Lubricants	31,003	28,000	39,100	11,100
32010	-6009 Repair Parts - Equipment	12,787	25,000	20,000	(5,000)
32010	-6011 Clothing & Personal Supplies	5,146	19,000	12,000	(7,000)
32010	-6014 Operating Supplies & Materials	7,069	9,000	9,000	0
32010	-8101 Other Equipment	4,982	5,000	6,000	1,000
32010	-8102 Office Furniture & Equipment	0	0	500	500
32010	-8112 Other Improvements/Construction	0	0	0	0
32010	TOTAL	3,365,999	3,403,672	3,502,403	98,731

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
32030	FIRE DEPARTMENT-GRANTS				
32030	-5850 Fire Programs Fund	36,817	98,396	45,489	(52,907)
32030	-5851 VDFP Division IV Grant	0	0	0	0
32030	-5852 VDEM Rescue Training Grant	90,286	0	0	0
32030	-5853 Laptop Grant	0	0	0	0
32030	-5854 Four For Life Funds	12,345	13,631	13,631	0
32030	-5855 VDFP Burn Building Renovation Grant	813	130,000	0	(130,000)
32030	-5856 FEMA AFG Wellness Fitness Grant	0	122,170	0	(122,170)
32030	-5857 HTREET 2009 Grant	0	98,571	0	(98,571)
32030	-5858 VDFP-Training Room Equip Mini Gnt	2,301	0	0	0
32030	-5859 VDH-VA Dept of Health Smoke Detecto	0	0	0	0
32030	-5861 VDH-VA Dept of Health RASF 2010 Gnt	56,076	0	0	0
32030	-5862 VDH-VA Dept of Health RASF 2011 Grn	3,164	0	0	0
32030	TOTAL	201,801	462,768	59,120	(403,648)
33000	CORRECTION & DETENTION				
33010	CITY SHERIFF & JAIL				
33010	-1139 Salaries & Wages	1,836,183	1,826,259	1,883,658	57,399
33010	-1239 Salaries & Wages-Overtime	17,364	20,000	20,000	0
33010	-0000 Benefits	689,030	760,296	791,880	31,584
33010	-3140 Fees for Professional Services	167,869	100,000	250,000	150,000
33010	-3310 Maint. of Building & Property	19,107	20,000	20,000	0
33010	-3320 Maint. of Machinery & Equip	33,760	25,000	25,000	0
33010	-3600 Advertising	0	500	500	0
33010	-5100 Utilities	103,186	95,000	110,000	15,000
33010	-5210 Postage	1,522	2,500	1,200	(1,300)
33010	-5230 Communications	15,096	16,000	17,000	1,000
33010	-5530 Travel Expense	18,770	20,000	19,000	(1,000)
33010	-5540 Education & Training	16,686	18,000	18,000	0
33010	-5810 Dues, Memberships & Subscrip	4,405	4,000	4,000	0
33010	-5842 Asset Seizure-Sheriff	0	0	10,000	10,000
33010	-6001 Printing & Office Supplies	9,042	8,500	8,500	0
33010	-6002 Food & Food Service Supplies	187,857	160,000	180,000	20,000
33010	-6003 Farm Supplies	26,730	7,000	6,000	(1,000)
33010	-6004 Medical Supplies	6,280	8,000	6,000	(2,000)
33010	-6005 Housekeeping Supplies	29,112	35,000	35,000	0
33010	-6007 Materials - Building & Property	6,243	10,000	10,000	0
33010	-6008 Motor Fuel & Lubricants	17,953	18,000	23,000	5,000
33010	-6009 Repair Parts - Equipment	10,946	8,000	8,000	0
33010	-6011 Clothing & Personal Supplies	11,877	18,000	18,000	0
33010	-6014 Operating Supplies & Materials	25,229	30,000	30,000	0
33010	-8101 Other Equipment	2,611	0	50,000	50,000
33010	-8102 Office Furniture & Equipment	695	1,000	1,000	0
33010	-8105 Vehicular Equipment	43,045	0	0	0
33010	-8112 Other Improvements or Const	0	0	0	0
33010	TOTAL	3,300,599	3,211,055	3,545,738	334,683
33020	APPALACHIAN JUVENILE COMMISSION				
33020	-7001 Joint Operating Expense	261,675	221,332	247,504	26,172
33020	TOTAL	261,675	221,332	247,504	26,172

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
33030	SHERIFF GRANTS				
33030	-5860 DARE Program	7,205	6,000	6,000	0
33030	-5861 DCJS Grants	0	0	1,000	1,000
33010	TOTAL	7,205	6,000	7,000	1,000
34000	INSPECTIONS				
34010	BUILDING INSPECTOR				
34010	INSPECTIONS				
34010	-1145 Salaries & Wages	103,731	103,345	107,475	4,130
34010	-0000 Benefits	37,715	40,363	42,886	2,523
34010	-3140 Fees for Professional Services	0	0	0	0
34010	-3320 Maint. of Machinery & Equipment	624	500	500	0
34010	-5210 Postage	81	300	300	0
34010	-5230 Communications	1,399	1,500	2,100	600
34010	-5530 Travel Expense	51	500	2,000	1,500
34010	-5540 Education and Training	0	100	1,700	1,600
34010	-5810 Dues, Memberships & Subscriptions	702	200	200	0
34010	-6001 Printing & Office Supplies	706	700	200	(500)
34010	-6008 Motor Fuel & Lubricants	3,624	3,500	3,450	(50)
34010	-6009 Repair Parts - Equipment	811	500	500	0
34010	-6014 Operating Supplies & Materials	573	1,000	500	(500)
34010	-8102 Office Furniture & Equipment	0	0	0	0
34010	TOTAL	150,017	152,508	161,811	9,303
35000	OTHER PROTECTION				
35010	ANIMAL CONTROL				
35010	-1139 Salaries & Wages	24,817	27,208	27,237	29
35010	-1239 Salaries & Wages-Overtime	143	1,500	1,500	0
35010	-0000 Benefits	6,380	7,268	7,410	142
35010	-3140 Fees for Professional Services	36,677	50,000	50,000	0
35010	-3320 Maint. of Machinery & Equipment	74	500	500	0
35010	-5230 Communications	915	1,200	1,200	0
35010	-5540 Education & Training	0	500	500	0
35010	-6008 Motor Fuel & Lubricants	1,619	2,000	2,090	90
35010	-6009 Repair Parts - Equipment	124	1,000	1,000	0
35010	-6011 Clothing & Personal Supplies	0	200	200	0
35010	-6014 Operating Supplies & Materials	285	250	250	0
35010	-8101 Other Equipment	0	500	500	0
35010	TOTAL	71,032	92,126	92,387	261
35020	MEDICAL EXAMINERS				
35020	-3140 Fees for Profess. & Special Serv	160	1,000	1,000	0
35020	TOTAL	160	1,000	1,000	0
35030	EMERGENCY SERVICES (Civil Defense)				
35030	-0000 Salaries & Wages	9,983	10,897	11,068	171
35030	-0000 Benefits	3,437	4,052	4,455	403
35030	-5210 Postage	6	0	0	0
35030	-5230 Communications	0	0	0	0
35030	-5530 Travel Expense	511	0	0	0
35030	TOTAL	13,937	14,949	15,523	574

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
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	7,819	0	0	0
35050	-3320 Maint. of Machinery & Equipment	2,183	2,000	0	(2,000)
35050	-5530 Travel Expense	71	0	0	0
35050	-5840 Hazmat Grant	39,324	0	0	0
35050	-6002 Food	0	500	0	(500)
35050	-6008 Motor Fuel & Lubricants	281	0	0	0
35050	-6009 Repair Parts - Equipment	2,202	1,500	0	(1,500)
35050	-6011 Clothing & Personal Supplies	0	1,500	0	(1,500)
35050	-6014 Operating Supplies & Materials	5,589	4,500	15,000	10,500
35050	-8101 Other Equipment	2,494	5,000	0	(5,000)
35050	TOTAL	59,963	15,000	15,000	0
35060	LODA				
35060	-7001 Joint Operating Expense	0	42,401	80,000	37,599
35060	TOTAL	0	42,401	80,000	37,599
	TOTAL PUBLIC SAFETY	12,908,930	12,419,175	12,960,558	541,383
40000	PUBLIC WORKS				
41000	MAINTENANCE OF HIGHWAYS,STREETS, BRIDGES				
41010	STREET & ENGINEERING DIVISION				
41010	-1170 Salaries & Wages	476,095	541,721	596,187	54,466
41010	-1270 Salaries & Wages-Overtime	16,357	20,000	20,000	0
41010	-0000 Benefits	153,877	189,467	263,187	73,720
41010	-3135 Contract Labor	6,935	0	0	0
41010	-3140 Fees for Professional Services	10,494	2,000	2,000	0
41010	-3310 Maint. of Bldg. & Property	4,623	15,000	15,000	0
41010	-3320 Maint. of Machinery & Equipment	677	2,500	1,500	(1,000)
41010	-3600 Advertising	6,036	300	1,500	1,200
41010	-5100 Utilities	23,219	25,000	25,000	0
41010	-5210 Postage	368	300	400	100
41010	-5230 Communications	10,215	10,040	12,948	2,908
41010	-5410 Lease/Rent of Equipment	1,003	2,500	4,000	1,500
41010	-5530 Travel Expense	2,102	1,500	1,500	0
41010	-5540 Education & Training	2,422	2,500	4,000	1,500
41010	-5810 Dues, Memberships & Subscriptions	666	1,500	1,200	(300)
41010	-5891 Metro Planning Organization	0	0	81,354	81,354
41010	-6001 Printing & Office Supplies	4,243	1,200	1,200	0
41010	-6005 Housekeeping Supplies	1,069	1,500	1,500	0
41010	-6007 Materials - Building & Property	7,064	13,000	13,000	0
41010	-6008 Motor Fuel & Lubricants	51,085	48,000	60,950	12,950

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
41010	-6009 Repair Parts - Equipment	15	1,500	1,000	(500)
41010	-6011 Clothing & Personal Supplies	4,731	8,200	8,200	0
41010	-6014 Operating Supplies & Materials	14,344	12,000	11,000	(1,000)
41010	-7001 Joint Operating Expense	30,766	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	TOTAL	828,406	924,728	1,151,626	226,898
41020	VDOT REIMBURSED MAINTENANCE				
41020	-0000 Salaries & Wages	385,316	471,832	432,095	(39,737)
41020	-0000 Benefits	171,925	213,386	180,548	(32,838)
41020	-3140 Fees for Professional Services	12,131	20,000	20,000	0
41020	-3310 Maintenance of Building & Property	689,641	600,000	500,000	(100,000)
41020	-3320 Maintenance of Machinery & Equipment	13,747	15,000	15,000	0
41020	-5100 Utilities	270,656	280,000	280,000	0
41020	-5101 Utilities-Investment Charges	339,312	340,000	340,000	0
41020	-5410 Lease/Rent of Equipment	12,732	65,000	65,000	0
41020	-6007 Materials- Building & Property	210,817	200,000	200,000	0
41020	-6008 Motor Fuel & Lubricants	219	0	0	0
41020	-6009 Repair Parts - Equipment	53,281	42,286	50,000	7,714
41020	-6014 Operating Supplies & Materials	169,963	165,000	119,282	(45,718)
41020	-8101 Other Equipment	79,750	35,000	10,000	(25,000)
41020	-8105 Vehicular Equipment	10,770	2,630	60,000	57,370
41020	-8106 Operational & Const Equipment	77,890	14,000	192,500	178,500
41020	TOTAL	2,498,147	2,464,134	2,464,425	291
41030	STREET LIGHTS				
41030	-5100 Utilities	17,660	21,000	21,000	0
41030	-5101 Utilities-Investment Charges	8,393	8,500	8,500	0
41030	TOTAL	26,053	29,500	29,500	0
42040	SOLID WASTE DISPOSAL				
42040	-5140 Tipping Fees	549,939	550,000	550,000	0
	TOTAL	549,939	550,000	550,000	0
43000	MAINTENANCE OF GENERAL BUILDINGS &				
43010	MAINTENANCE OF MUNICIPAL BUILDINGS				
	(NON-REVENUE) MUNICIPAL BUILDING				
43010	-1191 Salaries & Wages	26,733	26,364	29,174	2,810
43010	-0000 Benefits	10,792	11,425	12,605	1,180
43010	-3140 Professional Services	19,907	16,000	2,000	(14,000)
43010	-3310 Maint. of Bld & Property	101,376	90,000	90,000	0
43010	-3320 Maint. of Machinery & Equip	14,973	14,700	5,000	(9,700)
43010	-3600 Advertising	2,270	1,000	1,000	0
43010	-5100 Utilities	144,176	140,000	136,600	(3,400)
43010	-5230 Communications	10,634	9,800	22,000	12,200
43010	-5410 Lease/Rent of Equipment	5,877	6,500	6,500	0
43010	-6001 Printing & Office Supplies	1,264	300	600	300
43010	-6002 Food & Food Service Supplies	11,042	13,000	20,000	7,000
43010	-6005 Housekeeping Supplies	4,886	5,000	5,000	0
43010	-6007 Materials - Building & Property	1,513	1,500	1,500	0
43010	-6008 Motor Fuels & Lubricants	502	500	805	305
43010	-6009 Repair Parts	94	600	600	0

City of Bristol Virginia
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General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
43010	-6014 Operating Supplies & Materials	1,219	1,000	1,000	0
43010	-8101 Other Equipment	2,080	4,000	3,000	(1,000)
43010	-8102 Office Furniture & Equipment	0	0	0	0
43010	-8112 Other Improvements & Construction	0	0	0	0
43010	TOTAL	359,338	341,689	337,384	(4,305)
43020	OTHER CITY PROPERTY MAINTENANCE (REVENUE PRODUCING)				
43020	-3310 Maint. of Building & Property	1,808	0	0	0
43020	-5100 Utilities	3,952	0	5,000	5,000
43020	-5102 Utilities-Rhythm & Roots	0	0	5,000	5,000
43020	TOTAL	5,760	0	10,000	10,000
43040	MUNICIPAL PARKING (REVENUE PRODUCING)				
43040	-3310 Maint. of Building & Property	0	500	500	0
43040	-6007 Materials-Building & Property	86	600	600	0
43040	-6014 Operating Supplies & Materials	23	100	100	0
43040	-9200 Transfer to Library	994	1,800	1,800	0
43040	TOTAL	1,104	3,000	3,000	0
	TOTAL PUBLIC WORKS	4,268,747	4,313,051	4,545,935	232,884
50000	HEALTH, WELFARE & SOCIAL SERVICES				
51000	HEALTH				
51010	LOCAL HEALTH DEPARTMENT				
51010	-5610 Payments to State Health Department	331,036	340,967	353,434	12,467
51010	TOTAL	331,036	340,967	353,434	12,467
52000	MENTAL HEALTH & MENTAL RETARDATION				
52010	HIGHLANDS COMMUNITY SERVICES BOARD				
52010	-7001 Joint Operating Expense	133,000	153,971	161,227	7,256
52010	TOTAL	133,000	153,971	161,227	7,256
53010	WELFARE/SOCIAL SERVICES				
53010	DEPARTMENT OF SOCIAL SERVICES				
53010	-7001 Joint Operating Expense	4,069,614	4,581,982	4,427,076	(154,906)
53010	TOTAL	4,069,614	4,581,982	4,427,076	(154,906)
53040	TAX REBATES TO ELDERLY				
53040	-5699 Contributions Civic/Community Org	25,229	25,500	0	(25,500)
	TOTAL	25,229	25,500	0	(25,500)
53050	HIGHLANDS COMM. POLICY & MGT. TEAM				
53050	-7001 Joint Operating Expense	1,076,607	1,127,543	1,258,343	130,800
	TOTAL	1,076,607	1,127,543	1,258,343	130,800
	TOTAL HEALTH, WELFARE & SOCIAL SERVICE	5,635,487	6,229,963	6,200,080	(29,883)

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
60000	EDUCATION				
61000	CITY SCHOOLS				
61010	GENERAL FUND APPROPRIATIONS				
61010	-9200 Transfers	8,259,966	8,487,881	9,105,000	617,119
61010	-9201 State Sales Tax Revenue	0	0	0	0
61010	TOTAL	8,259,966	8,487,881	9,105,000	617,119
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	46,682	8,271
62010	TOTAL	38,411	38,411	46,682	8,271
	TOTAL EDUCATION	8,298,377	8,526,292	9,151,682	625,390
70000	PARKS, RECREATION & CULTURE				
71010	PARKS & RECREATION (includes Sugar Hollow)				
71010	-1180 Salaries & Wages	761,743	758,031	795,185	37,154
71010	-1280 Salaries & Wages-Overtime	32,198	20,000	20,000	0
71010	-0000 Benefits	297,292	319,992	328,366	8,374
71010	-3135 Contract Labor	293,151	264,000	290,000	26,000
71010	-3140 Fees for Professional Services	5,078	5,000	5,000	0
71010	-3310 Maint. of Building & Property	30,742	21,500	21,500	0
71010	-3320 Maint. of Machinery & Equipment	13,845	15,000	15,000	0
71010	-3600 Advertising	2,330	3,000	3,000	0
71010	-5100 Utilities	131,501	156,000	150,000	(6,000)
71010	-5100 Utilities-Investment Charges	118,584	119,000	119,000	0
71010	-5210 Postage	422	1,000	1,000	0
71010	-5230 Communications	15,423	15,700	18,000	2,300
71010	-5410 Lease-Rent of Equipment	5,175	8,600	8,600	0
71010	-5530 Travel Expense	1,221	1,500	1,500	0
71010	-5540 Education & Training	435	500	500	0
71010	-5810 Dues, Memberships & Subscriptions	410	450	450	0
71010	-5850 Grant Revitalization	6,813	0	0	0
71010	-6001 Printing & Office Supplies	3,844	5,000	5,000	0
71010	-6002 Food & Food Service Supplies	6,031	10,000	10,000	0
71010	-6005 Housekeeping Supplies	6,388	7,500	6,500	(1,000)
71010	-6007 Materials - Building & Property	39,746	55,000	55,000	0
71010	-6008 Motor Fuel & Lubricants	44,131	46,000	69,000	23,000
71010	-6009 Repair Parts - Equipment	21,852	28,000	28,000	0
71010	-6011 Clothing & Personal Supplies	4,081	4,500	4,500	0
71010	-6014 Operating Supplies & Materials	28,560	30,000	30,000	0
71010	-8101 Other Equipment	0	0	0	0
71010	-8102 Office Furniture & Equipment	0	0	0	0
71010	-8105 Vehicular Equipment	7,022	0	0	0
71010	-8106 Operational & Construction Equip	15,232	14,500	14,500	0
71010	-8112 Other Improvements or Construction	0	0	9,000	9,000
71010	TOTAL	1,893,248	1,909,773	2,008,601	98,828

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Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
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	0	0	0	0
71030	-3140 Fees for Professional Services	0	0	0	0
71030	TOTAL	0	0	0	0
71040	CLEAR CREEK GOLF COURSE				
71040	-1180 Salaries & Wages	191,797	187,347	216,615	29,268
71040	-0000 Salaries-Overtime	3,292	5,000	5,000	0
71040	-0000 Benefits	69,626	74,173	89,068	14,895
71040	-3120 Accounting & Audit Services	1,455	0	0	0
71040	-3135 Contract Labor	133,527	132,500	120,000	(12,500)
71040	-3140 Fees for Professional Services	7,503	7,000	2,000	(5,000)
71040	-3310 Maint. of Building & Property	4,071	4,500	4,500	0
71040	-3320 Maint. of Machinery & Equipment	1,467	3,000	3,000	0
71040	-3600 Advertising	3,950	10,000	8,000	(2,000)
71040	-5100 Utilities	32,304	35,000	40,000	5,000
71040	-5210 Postage	312	200	200	0
71040	-5230 Communications	3,446	3,700	3,700	0
71040	-5410 Lease/Rent of Equipment	20,475	70,000	83,500	13,500
71040	-5530 Travel	372	500	500	0
71040	-5540 Education & Training	1,800	2,000	2,000	0
71040	-5810 Dues, Memberships, & Subscriptions	2,367	2,000	2,500	500
71040	-5841 Sales Tax	16,130	18,000	23,100	5,100
71040	-5843 Meal Tax	1,010	1,500	1,900	400
71040	-5845 Credit Card Fees	8,135	10,000	10,000	0
71040	-6001 Printing & Office Supplies	1,262	2,000	1,500	(500)
71040	-6002 Food & Beverage	29,457	35,000	35,000	0
71040	-6007 Materials - Building & Property	46,685	50,000	60,000	10,000
71040	-6008 Motor Fuel & Lubricants	14,497	15,000	17,250	2,250
71040	-6009 Repair Parts - Equipment	24,223	30,000	30,000	0
71040	-6014 Operating Supplies & Materials	10,823	8,000	8,000	0
71040	-6015 Merchandise for Resale	54,803	45,000	60,000	15,000
71040	-8101 Other Equipment	1,794	6,000	6,000	0
71040	-8102 Office Furniture & Equipment	0	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	TOTAL	686,582	757,420	833,333	75,913
73000	LIBRARY				
73010	PUBLIC LIBRARY SERVICE				
73010	-7001 Joint Operating Expense	608,996	629,280	674,978	45,698
73010	TOTAL	608,996	629,280	674,978	45,698
	TOTAL PARKS,RECREATION & CULTURAL	3,189,826	3,297,473	3,517,912	220,439

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
80000	COMMUNITY DEVELOPMENT				
81000	PLANNING & COMMUNITY DEVELOPMENT				
81010	COMMUNITY & ECONOMIC DEVELOPMENT				
81010	-1155 Salaries & Wages	267,161	241,798	237,228	(4,570)
81010	-1255 Salaries & Wages-Overtime	0	1,850	1,850	0
81010	-0000 Benefits	78,507	82,480	80,394	(2,086)
81010	-3140 Fees for Professional Services	9,804	10,000	60,000	50,000
81010	-3310 Maintenance of Building & Property	100	0	0	0
81010	-3320 Maint. of Machinery & Equipment	218	700	500	(200)
81010	-3600 Advertising	540	2,000	2,000	0
81010	-5210 Postage	836	1,200	1,200	0
81010	-5230 Communications	2,717	3,500	5,500	2,000
81010	-5410 Lease of Equipment	1,020	1,000	1,500	500
81010	-5530 Travel Expense	350	2,600	3,000	400
81010	-5540 Education & Training	1,385	1,100	1,500	400
81010	-5810 Dues, Memberships & Subscriptions	1,896	1,000	1,000	0
81010	-5891 MPO Expenses	14,500	20,500	0	(20,500)
81010	-6001 Printing & Office Supplies	2,440	2,000	2,000	0
81010	-6002 Food & Food Service Supplies (Planning Commissi	676	800	800	0
81010	-6008 Motor Fuel and Lubricants	695	500	1,150	650
81010	-6009 Repair Parts & Equipment	155	450	300	(150)
81010	-6014 Operating Supplies & Materials	1,711	1,242	1,500	258
81010	-8102 Office Furniture & Equipment	0	0	0	0
81010	-8105 Vehicular Equipment	0	0	0	0
81010	TOTAL	384,712	374,720	401,422	26,702
81020	ECONOMIC DEVELOPMENT COMMITTEE				
81020	TOTAL	0	0	0	0
81025	ECONOMIC DEVELOPMENT				
81025	-5700 Home Depot	123,621	140,000	130,000	(10,000)
81025	-5701 Alpha Natural Resources	3,400,000	0	117,000	117,000
81025	-5702 Prime Choice Foods	23,625	0	0	0
81025	-5706 Olive Garden	0	0	155,000	155,000
81025	-5707 Mellow Mushroom	0	0	90,000	90,000
81025	TOTAL	3,547,246	140,000	492,000	352,000
81030	TOURISM PROMOTION PROGRAM				
81030	-5699 Chamber of Commerce-Convention & Visitor Burea	142,500	150,000	175,000	25,000
81030	-5700 Rhythm & Roots, Contributions	28,750	25,000	25,000	0
81030	-5703 Christmas Décor	1,150	1,500	1,500	0
81030	-5704 Bristol Country Music Assoc (Commission for the Ar	0	0	5,000	5,000
81030	-5705 Round the Mountain	0	1,000	1,000	0
81030	-5706 Rhythm & Roots (Commission for the Arts)	0	5,000	0	(5,000)
81030	-5707 Chamber of Commerce-Bristol Youth Leadership	0	2,000	2,500	500
81030	-5708 Friends of SW VA	0	7,500	7,500	0
81030	-5709 Bristol Country Music Association	0	0	100,000	100,000
81030	TOTAL	172,400	192,000	317,500	125,500
81040	UNITED WAY				
81040	-5699 Contributions Civic/Community Org	33,250	31,000	31,000	0
81040	TOTAL	33,250	31,000	31,000	0

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
81050	MT. ROGERS PLANNING DIST. COMMISSION				
81050	-7001 Joint Operating Expense	13,480	14,039	14,464	425
81050	TOTAL	13,480	14,039	14,464	425
81055	VA. HERITAGE MUSIC TRAIL (Crooked Road)				
81055	-5699 Contributions Civic/Community Org	2,000	0	0	0
81055	TOTAL	2,000	0	0	0
81060	CHAMBER OF COMMERCE				
81060	-5699 Contributions Civic/Community (Parades)	2,500	2,000	1,000	(1,000)
81060	-5810 Membership Dues	8,078	7,614	7,614	0
81060	TOTAL	10,578	9,614	8,614	(1,000)
81080	KEEP BRISTOL BEAUTIFUL COMMITTEE				
81080	-5699 Contributions Civic/Community Org	10,000	12,500	12,500	0
81080	TOTAL	10,000	12,500	12,500	0
81110	Virginia's @CORRIDOR (Mt. Rogers Dev Partn)				
81110	-5699 Contributions Civic/Community Org	17,367	17,367	17,835	468
81110	TOTAL	17,367	17,367	17,835	468
81140	DISTRICT 3 GOVERNMENTAL CO-OP				
81140	-7001 Joint Operating Expense	9,899	9,899	10,166	267
81140	TOTAL	9,899	9,899	10,166	267
81150	OFFICE ON YOUTH				
81150	-1114 Salaries & Wages	74,192	74,000	77,481	3,481
81150	-0000 Benefits	21,402	24,125	26,016	1,891
81150	-3140 Fees for Professional Services	128	0	0	0
81150	-3310 Maint. of Bldg. & Property	1,635	3,000	0	(3,000)
81150	-3320 Maint. of Machinery & Equipment	32	500	500	0
81150	-5100 Utilities	4,654	5,000	0	(5,000)
81150	-5210 Postage	19	100	100	0
81150	-5230 Communications	1,207	1,300	1,800	500
81150	-5530 Travel Expense	350	2,000	1,000	(1,000)
81150	-5540 Education & Training	0	0	0	0
81150	-5842 Tobacco Grant	27,804	37,332	0	(37,332)
81150	-5843 GOSAP Grant	9,416	12,494	0	(12,494)
81150	-6001 Printing & Office Supplies	2,137	500	500	0
81150	-6005 Food, Medical & Housekeep. Supplies	426	500	500	0
81150	-6014 Operating Supplies & Materials	1,114	500	500	0
81150	-8102 Office Furniture & Equipment	0	0	0	0
81150	TOTAL	144,516	161,351	108,397	(52,954)
81180	FOREIGN TRADE ZONE				
81180	-7001 Joint Operating Expense	13,000	14,954	15,464	510
81180	TOTAL	13,000	14,954	15,464	510

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
81190	ECONOMIC DEVELOPMENT ACTIVITIES				
81190	-1114 Salaries & Wages	0	25,212	25,487	275
81190	-0000 Benefits	0	7,298	6,390	(908)
81190	-3140 Professional Service	1,962	10,000	40,000	30,000
81190	-3600 Advertising	156	40,000	25,000	(15,000)
81190	-5210 Postage	1,612	0	0	0
81190	-6014 Operating Supplies & Materials	2,985	0	15,000	15,000
81190	-8116 Land	188,022	0	0	0
81190	TOTAL	194,735	82,510	111,877	29,367
81210	DOWNTOWN FARMERS MARKET				
81210	-5699 Contributions Civic/Community Org	0	7,000	7,000	0
81210	TOTAL	0	7,000	7,000	0
81310	FAMILY PRESERVATION				
81310	-1114 Salaries & Wages	19,891	19,760	20,550	790
81310	-0000 Benefits	1,652	1,640	1,705	65
81310	-3140 Fees for Professional Services	0	0	0	0
81310	-5210 Postage	200	200	200	0
81310	-5230 Communications	400	500	700	200
81310	-5530 Travel Expense	0	50	50	0
81310	-5540 Education & Training	0	0	0	0
81310	-6001 Printing & Office Supplies	482	500	500	0
81310	-6005 Food, Medical & Housekeeping Supplies	277	400	400	0
81310	-6014 Operating Supplies & Materials	1,458	1,000	1,000	0
81310	TOTAL	24,359	24,050	25,105	1,055
82010	CODE COMPLIANCE				
82010	-1145 Salaries & Wages	31,409	31,078	33,417	2,339
82010	-0000 Benefits	13,259	14,690	15,907	1,217
82010	-3140 Fees for Professional Services	0	16,000	13,000	(3,000)
82010	-3320 Maintenance of Machinery & Equip	64	500	500	0
82010	-3600 Advertising	898	0	0	0
82010	-5210 Postage	1,492	1,000	1,000	0
82010	-5230 Communications	720	1,000	1,200	200
82010	-5530 Travel Expense	39	100	100	0
82010	-5540 Education & Training	0	100	100	0
82010	-6001 Printing & Office Supplies	353	500	300	(200)
82010	-6008 Motor Fuel & Lubricants	148	200	1,150	950
82010	-6009 Repair Parts	426	500	500	0
82010	-6014 Operating Supplies & Materials	709	800	800	0
82010	TOTAL	49,517	66,468	67,974	1,506
82020	NON-CITY PROPERTY MAINTENANCE				
82020	-1183 Salaries & Wages	7,960	20,082	20,000	(82)
82020	-0000 Benefits	889	2,166	2,056	(110)
82020	-3320 Maint. of Machinery & Equipment	81	1,000	1,000	0
82020	-6009 Repair Parts - Equipment	669	800	800	0
82020	-6011 Clothing & Personal Supplies	20	0	100	100
82020	-6014 Operating Supplies & Materials	1,236	500	500	0
82020	-8112 Other Equipment	0	0	0	0
82020	TOTAL	10,855	24,548	24,456	(92)
	TOTAL COMMUNITY DEVELOPMENT	4,637,914	1,182,020	1,665,774	483,754

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
91000	NON-DEPARTMENTAL				
91010	CITY TRANSIT SYSTEM				
91010	-1181 Salaries & Wages	308,802	307,412	290,788	(16,624)
91010	-1281 Salaries & Wages-Overtime	29,147	26,000	26,000	0
91010	-0000 Benefits	121,883	126,614	127,972	1,358
91010	-3140 Fees for Professional Services	486	500	500	0
91010	-3310 Maint. of Bldg. & Property	256	700	500	(200)
91010	-3320 Maint. of Machinery & Equipment	2,542	2,000	4,000	2,000
91010	-3600 Advertising	0	2,000	2,000	0
91010	-5100 Utilities	12,531	14,000	14,000	0
91010	-5210 Postage	34	75	75	0
91010	-5230 Communications	4,051	2,700	4,000	1,300
91010	-5530 Travel Expense	0	0	0	0
91010	-6001 Printing & Office Supplies	397	500	500	0
91010	-6005 Housekeeping Supplies	868	1,000	1,000	0
91010	-6007 Materials - Building & Property	4	500	500	0
91010	-6008 Motor Fuel & Lubricants	37,898	45,750	50,600	4,850
91010	-6009 Repair Parts - Equipment	9,536	8,000	8,000	0
91010	-6011 Clothing & Personal Supplies	0	0	500	500
91010	-6014 Operating Supplies & Materials	948	1,000	1,000	0
91010	-8101 Other Equipment	(49)	0	0	0
91010	-8102 Office Furniture & Equipment	0	0	0	0
91010	-8105 Vehicular Equipment	69,652	0	150,000	150,000
91010	TOTAL	598,985	538,751	681,935	143,184
91020	CONTINGENCY FUND				
91020	-5890 Contingent Fund	121,512	93,000	150,000	57,000
91020	TOTAL	121,512	93,000	150,000	57,000
91030	INSURANCE				
91030	-5304 Insurance on Equipment	86,438	95,175	101,200	6,025
91030	-5307 Professional Liability Insurance	179,923	198,722	218,900	20,178
91030	-5308 Property & Contents Insurance	26,949	33,063	38,500	5,437
91030	TOTAL	293,310	326,960	358,600	31,640
91040	DUES				
91040	-5810 Dues (Virginia Municipal League)	8,037	8,037	8,300	263
91040	TOTAL	8,037	8,037	8,300	263
91050	WASHINGTON COUNTY REVENUE SHARING				
91050	-5880 Revenue Sharing Expense	18,750	70,000	70,000	0
91050	TOTAL	18,750	70,000	70,000	0
	NON-DEPARTMENTAL	1,040,593	1,036,748	1,268,835	232,087

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
94000	DEBT SERVICE				
94010	EDUCATION				
94010	-9111 Other Long Term Debt Redemption	290,000	285,000	275,000	(10,000)
94010	-9120 Interest on Long Term Debts	63,375	53,563	44,163	(9,400)
94010	-9130 Other Debt Service Costs	385	1,500	1,500	0
94010	TOTAL	<u>353,760</u>	<u>340,063</u>	<u>320,663</u>	<u>(19,400)</u>
94030	GENERAL/SOLID WASTE/CLEAR CREEK				
94030	-9110 Serial Bond Redemption	549,600	611,700	1,446,800	835,100
94030	-9112 Temporary Notes	6,000,000	0	0	0
94030	-9120 Interest on Long Term Debts	727,198	900,170	1,396,300	496,130
94030	-9121 Interest on Temp. Notes	132,522	75,000	40,000	(35,000)
94030	-9130 Other Debt Service Costs	36,415	5,000	5,000	0
94030	TOTAL	<u>7,445,735</u>	<u>1,591,870</u>	<u>2,888,100</u>	<u>1,296,230</u>
94030	DEBT SERVICE RESERVE				
94030	-9141 Debt Service Budget Reserve	0	1,683,311	760,500	(922,811)
94030	TOTAL	<u>0</u>	<u>1,683,311</u>	<u>760,500</u>	<u>(922,811)</u>
94600	LOCAL AID TO COMMONWEALTH-CONTRA REVENUE				
94600	-7003 State Reduction Payment	0	0	0	0
94600	TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	DEBT	7,799,495	3,615,244	3,969,263	354,019
95040	BRISTOL FLOOD DAMAGE REDUCTION PROGRAM				
95040	-3140 Professional Services	331,223	0	100,000	100,000
95040	TOTAL	<u>331,223</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>
95610	SIGNAL @ EUCLID/VANCE-100% VDOT				
95610	-3140 Professional Services	0	10,000	10,000	0
95610	-8112 Other Improvements & Construction	0	198,000	190,305	(7,695)
95610	-8116 Land	0	15,000	15,000	0
95610	TOTAL	<u>0</u>	<u>223,000</u>	<u>215,305</u>	<u>(7,695)</u>
95620	SIGNAL @ LEE/VALLEY-100% VDOT				
95620	-3140 Professional Services	0	10,000	10,000	0
95620	-8112 Other Improvements & Construction	0	237,000	236,900	(100)
95620	-8116 Land	0	0	0	0
95620	TOTAL	<u>0</u>	<u>247,000</u>	<u>246,900</u>	<u>(100)</u>
95630	SIGNAL @ LEE/BONHAM-100% VDOT				
95630	-3140 Professional Services	0	10,000	10,000	0
95630	-8112 Other Improvements & Construction	0	227,000	167,750	(59,250)
95630	-8116 Land	0	0	0	0
95630	TOTAL	<u>0</u>	<u>237,000</u>	<u>177,750</u>	<u>(59,250)</u>

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
95640	DOWNTOWN STREETScape-100% VDOT				
95640	-3140 Professional Services	1,519	0	0	0
95640	-8112 Other Improvements & Construction	0	144,127	0	(144,127)
95640	-8116 Land	0	0	0	0
95640	TOTAL	1,519	144,127	0	(144,127)
95650	TRAFFIC SIGNAL LED REPLACEMENTS-100% Dept of Energy				
95650	-3140 Professional Services	350	0	0	0
95650	-8112 Other Improvements & Construction	0	200,000	0	(200,000)
95650	-8116 Land	0	0	0	0
95650	TOTAL	350	200,000	0	(200,000)
95660	STATE ST/Commonwealth Safety Improvements-100% VDOT				
95660	-3140 Professional Services	0	5,000	5,000	0
95660	-8112 Other Improvements & Construction	0	105,000	50,000	(55,000)
95660	-8116 Land	0	0	0	0
95660	TOTAL	0	110,000	55,000	(55,000)
95670	LINDEN DRIVE Sidewalk-100% VDOT				
95670	-3140 Professional Services	0	5,000	5,000	0
95670	-8112 Other Improvements & Construction	0	47,000	47,000	0
95670	-8116 Land	0	0	0	0
95670	TOTAL	0	52,000	52,000	0
95680	SIGNAL @ Euclid Ave/Commonwealth Ave-100% VDOT				
95680	-3140 Professional Services	0	0	10,000	10,000
95680	-8112 Other Improvements & Construction	0	0	284,040	284,040
95680	-8116 Land	0	0	0	0
95680	TOTAL	0	0	294,040	294,040
95690	LEE Highway Widening Exit 7-98% VDOT				
95690	-3140 Professional Services	0	0	0	0
95690	-8112 Other Improvements & Construction	0	0	2,000,000	2,000,000
95690	-8116 Land	0	0	0	0
95690	TOTAL	0	0	2,000,000	2,000,000
95700	CENTRAL OFFICE RENOVATIONS-SCHOOLS				
95700	-3140 Professional Services	0	0	0	0
95700	-8112 Other Improvements & Construction	234,584	0	0	0
95700	-8116 Land	0	0	0	0
95700	TOTAL	234,584	0	0	0

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
General Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
95710	FIVE POINTS ROUNDABOUT				
95710	-3140 Professional Services	0	0	0	0
95710	-8112 Other Improvements & Construction	0	0	178,000	178,000
95710	-8116 Land	0	0	0	0
95710	TOTAL	0	0	178,000	178,000
97070	BONHAM ROAD CORRIDOR				
97070	-3140 Professional Services	88,197	40,000	0	(40,000)
97070	-8112 Other Improvements or Construction	0	1,940,625	0	(1,940,625)
97070	-8116 Land	354,811	0	0	0
97070	TOTAL	443,008	1,980,625	0	(1,980,625)
97080	RESTING TREE				
97080	-3140 Professional Services	209,776	0	0	0
97080	-8112 Other Improvements or Construction	1,030,446	0	0	0
97080	-8116 Land	10,031	0	0	0
97080	TOTAL	1,250,253	0	0	0
	CAPITAL/SPECIAL PROJECTS	2,260,937	3,193,752	3,318,995	125,243
99000	TRANSFER				
99000	-9200 Transfer to Clear Creek Golf Course	0	0	0	0
99000	-9201 Transfer to Solid Waste Disposal Fund	0	818,076	867,811	49,735
99000	-9210 Transfer for Capital Projects	0	0	0	0
99000	TOTAL	0	818,076	867,811	49,735
	TOTAL NON-DEPARTMENTAL	11,101,024	8,663,820	9,424,904	761,084
	EXPENDITURES TOTALS	53,128,471	47,993,872	51,128,334	3,134,462

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
Solid Waste Disposal Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
REVENUE					
10000	DISPOSAL OPERATING REVENUE				
10000	-0001 Disposal Fees	4,127,562	4,020,000	3,800,000	(220,000)
10000	-0002 Recycling Income	27,916	30,000	35,000	5,000
10000	-0003 Miscellaneous	0	0	0	0
10000	-0004 Mulch Compost	59,588	50,000	55,000	5,000
10000	-0005 Landfill Gas	0	0	100,000	100,000
	TOTAL	4,215,066	4,100,000	3,990,000	(110,000)
10010	COLLECTION OPERATING REVENUE				
10010	-0001 Waste Collection Fees	905,120	1,041,592	1,041,592	0
10010	-0002 Garbage Can Fees	1,063	3,000	3,000	0
	TOTAL	906,184	1,044,592	1,044,592	0
20000	NON-OPERATING REVENUE				
20000	-0004 Transfer from General Fund	0	818,076	867,811	49,735
20000	-0005 Transfer From Capital Improvement Reserve	0	0	0	0
20000	-0006 Sale of Equipment	0	0	0	0
20000	-0007 Other	30	0	0	0
20000	-0099 Insurance Adjustment & Recovery	230,507	1,000	1,000	0
	TOTAL	230,537	819,076	868,811	49,735
41010	PROCEEDS FROM INDEBTEDNESS				
41010	-0001 Local Bond Issues	0	0	1,600,000	1,600,000
	TOTAL	0	0	1,600,000	1,600,000
	TOTAL REVENUES	5,351,787	5,963,668	7,503,403	1,539,735

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
Solid Waste Disposal Fund-Detail

Code		Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
EXPENSES					
11010	DISPOSAL PERSONNEL SERVICES				
11010	-1180 Salaries & Wages	891,826	721,468	778,358	56,890
11010	-1280 Salaries & Wages-Overtime	114,027	70,000	70,000	0
11010	-0000 Benefits	398,655	346,072	376,142	30,070
12010	TOTAL	1,404,507	1,137,540	1,224,500	86,960
12010	DISPOSAL OPERATIONAL EXPENSES				
12010	-3135 Contract Labor	12,536	0	0	0
12010	-3140 Professional Services	201,431	192,000	192,000	0
12010	-3145 Recycle Expenses	132,591	150,000	120,000	(30,000)
12010	-3146 Environmental Expenses	0	20,000	15,000	(5,000)
12010	-3310 Maintenance of Building & Property	43,111	60,000	50,000	(10,000)
12010	-3320 Maintenance of Machinery & Equipment	83,777	60,000	60,000	0
12010	-3600 Advertising	1,811	1,000	1,500	500
12010	-5100 Utilities	327,706	335,000	335,000	0
12010	-5210 Postage	2,718	1,200	1,500	300
12010	-5230 Communications	6,379	9,800	9,100	(700)
12010	-5410 Lease/Rent of Equipment	345,524	380,000	360,000	(20,000)
12010	-5530 Travel Expense	990	3,000	3,000	0
12010	-5540 Education and Training	2,928	3,000	3,000	0
12010	-5810 Dues, Memberships & Subscriptions	1,433	1,500	1,500	0
12010	-6001 Printing & Office Supplies	2,730	1,500	2,000	500
12010	-6005 Housekeeping Supplies	4,245	3,500	3,500	0
12010	-6007 Material-Building & Property	126,147	180,000	160,000	(20,000)
12010	-6008 Motor Fuel and Lubricants	266,942	220,000	299,000	79,000
12010	-6009 Repair Parts-Equipment	137,816	80,000	80,000	0
12010	-6011 Clothing & Personal Supplies	6,373	9,200	9,200	0
12010	-6014 Operating Supplies & Materials	119,504	80,000	100,000	20,000
12010	-7001 Operation Expense	34,110	25,000	25,000	0
12010	-8101 Other Equipment	0	0	48,500	48,500
12010	-8102 Office Furniture & Equipment	0	0	0	0
12010	-8105 Vehicular Equipment	0	0	0	0
12010	-8106 Operational & Construction Equipment	2,075	0	75,000	75,000
12010	-8112 Other Improvements or Construction	(0)	0	1,600,000	1,600,000
	TOTAL	1,862,876	1,815,700	3,553,800	1,738,100
12020	REFUSE COLLECTION				
12020	-1180 Salaries & Wages	380,687	398,584	420,976	22,392
12020	-1280 Salaries & Wages-Overtime	11,107	12,000	12,000	0
12020	-0000 Benefits	164,287	177,788	202,627	24,839
12020	-3135 Contract Labor	14,490	14,000	14,000	0
12020	-3140 Fees for Professional Services	23,219	20,000	24,500	4,500
12020	-3320 Maint. of Machinery & Equipment	15,732	30,000	20,000	(10,000)
12020	-3600 Advertising	1,066	2,500	3,500	1,000
12020	-5100 Utilities	0	0	0	0
12020	-5210 Postage	185	500	500	0

City of Bristol Virginia
Budget Comparison & Budget for 2012-2013
Solid Waste Disposal Fund-Detail

Code	Actual Amount 2010-2011	Budget Amount 2011-2012	Budget Amount 2012-2013	Increase or (Decrease)
12020 -5230 Communications	1,258	3,000	3,100	100
12020 -5410 Lease/Rent of Equipment	2,683	63,800	78,000	14,200
12020 -5530 Travel Expense	0	0	1,000	1,000
12020 -5540 Education & Training	0	1,000	1,500	500
12020 -6001 Printing & Office Supplies	1,239	1,000	1,000	0
12020 -6008 Motor Fuel & Lubricants	82,544	70,000	115,000	45,000
12020 -6009 Repair Parts - Equipment	41,215	40,000	45,000	5,000
12020 -6011 Clothing & Personal Supplies	3,023	6,500	5,500	(1,000)
12020 -6014 Operating Supplies & Materials	13,767	11,000	12,500	1,500
12020 -8101 Other Equipment	0	0	1,200	1,200
12020 -8105 Vehicular Equipment	0	1,500	0	(1,500)
12020 -8112 Other Improvements or Construction	0	0	0	0
TOTAL	756,501	853,172	961,903	108,731
20000	NON-OPERATING EXPENSES			
21010	DEBT SERVICE EXPENSES			
21010 -9110 Bond Redemption	0	413,300	678,200	264,900
21010 -9120 Long Term Interest	1,548,719	1,728,956	1,075,000	(653,956)
21010 -9130 Other Debt Service Costs	1,000	15,000	10,000	(5,000)
21010	TOTAL	1,549,719	2,157,256	1,763,200
22010	OTHER			
22010 -5000 Landfill Postclosure Care	283,925	0	0	0
22010 -8111 Depreciation	1,186,605	0	0	0
22010 -8112 Amortization of bond issue costs	67,481	0	0	0
22010 -8114 Amort of Deferred Loss	67,796	0	0	0
22010 -8116 Amort of Bond Premium	(62,338)	0	0	0
22010 -8117 Loss on Disposal of Assets	19,154	0	0	0
22010 -9130 Debt Service Expense	0	0	0	0
22010 -9140 Bank Service Expense	724	0	0	0
22010 -9200 Transfer to General Fund	0	0	0	0
22010 -9210 Transfer to Restr Capital Improv fund from SW Cas	(2,094)	0	0	0
22010	TOTAL	1,561,253	0	0
	EXPENDITURES TOTALS	7,134,858	5,963,668	7,503,403
		1,539,735		