



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
<b>REVENUE</b>					
10000	<b>REVENUE FROM LOCAL SOURCES</b>				
11000	<b>GENERAL PROPERTY TAXES</b>				
11010 -0000	<b>REAL PROPERTY TAXES</b>				
11010 -0001	Real Estate Current Taxes	11,253,249	12,100,000	12,375,600	275,600
11010 -0002	Real Estate-Delinquent Taxes	721,642	300,000	300,000	0
11010 -0500	Current Taxes on Real Property-DRI	214,500	500,000	284,820	(215,180)
11010	TOTAL	12,189,391	12,900,000	12,960,420	60,420
11020	<b>REAL &amp; PERSONAL PUBLIC SERVICE CORPORATION TAXES</b>				
11020 -0003	PSC Current Property Taxes	218,531	215,000	225,000	10,000
11020 -0004	PSC Delinquent Property Taxes	0	0	0	0
11020	TOTAL	218,531	215,000	225,000	10,000
11030	<b>PERSONAL PROPERTY TAXES</b>				
11030 -0001	Personal Property-Current Taxes	2,886,587	3,435,000	2,953,000	(482,000)
11030 -0002	Personal Property-Delinquent Taxes	106,289	250,000	250,000	0
11030 -0003	PPTRA-Current Taxes	723,990	723,990	723,990	0
11030 -0500	Current Taxes Personal Property-DRI	0	200,000	120,000	(80,000)
11030	TOTAL	3,716,866	4,608,990	4,046,990	(562,000)
11060	<b>PENALTIES &amp; INTEREST</b>				
11060 -0001	Penalties	149,128	120,000	150,000	30,000
11060 -0002	Interest	169,224	180,000	165,000	(15,000)
11060 -0003	Del Tax Administration Fee	70,973	50,000	50,000	0
11060 -0004	Penalties on Liens	0	0	0	0
11060 -0005	Interest on Liens	0	0	0	0
11060	TOTAL	389,325	350,000	365,000	15,000
Total General Property Taxes		16,514,113	18,073,990	17,597,410	(476,580)
12010	<b>OTHER LOCAL TAXES</b>				
12010 -0001	Local Sales and Use Taxes	3,682,541	3,735,000	3,314,290	(420,710)
12010 -0002	Consumer's Utility Taxes	153,801	150,000	150,000	0
12010 -0003	Business License Taxes	1,264,085	1,210,000	1,250,000	40,000
12010 -0005	Motor Vehicle License Taxes	237,286	250,000	240,000	(10,000)
12010 -0006	Bank Stock Taxes	384,303	400,000	385,000	(15,000)
12010 -0007	Taxes on Recordation and Wills	175,229	140,000	150,000	10,000
12010 -0008	Cigarette Taxes	426,930	310,000	465,000	155,000
12010 -0010	Lodging Taxes	1,178,000	1,250,000	1,225,000	(25,000)
12010 -0011	Restaurant Meal Taxes	5,525,141	5,745,000	5,200,000	(545,000)
12010 -0013	Electric Consumption Tax	75,235	80,000	80,000	0
12010 -0015	Admission Tax	127,527	150,000	130,000	(20,000)
12010 -0016	Lodging Taxes-Delinquent	8,427	20,000	0	(20,000)
12010 -0017	Restaurant Meal Taxes-Delinquent	49,971	40,000	40,000	0
12010 -0500	Local Sales and Use Taxes-DRI	366,291	490,000	490,000	0
12010 -0502	Restaurant Meal Taxes-DRI	49,166	1,045,000	180,000	(865,000)
12010 -0503	Business License Taxes-DRI	159,486	110,000	130,000	20,000
12010 -0504	Local Sales and Use Taxes-DRI 2&3	0	0	36,000	36,000
12010 -0505	Lodging Taxex-DRI 2&3	0	0	0	0
12010 -0506	Restaurant Meal Taxes-DRI 2&3	0	0	250,000	250,000
12010 -0507	Business License Taxes-DRI 2&3	0	0	9,500	9,500
12010	TOTAL	13,863,419	15,125,000	13,724,790	(1,400,210)



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#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
12020	<b>OTHER LOCAL TAXES</b>				
12020 -0001	Surcharge Fees	0	0	0	0
12020	Other Local Taxes	0	0	0	0
13010	<b>PERMITS &amp; PRIVILEGE FEES</b>				
13010 -0001	Animal License	847	1,200	1,200	0
13010 -0003	Building Permits/Inspection Fees	108,713	150,000	150,000	0
13010 -0004	Transfer Fees	581	500	500	0
13010 -0005	Zoning Fees	10,336	6,500	6,500	0
13010 -0007	Stormwater Management Fees	9,840	8,000	8,000	0
13010	TOTAL	130,317	166,200	166,200	0
14000	<b>FINES &amp; FORFEITURES</b>				
14010	<b>FINES</b>				
14010 -0001	Court Fines	143,540	120,000	130,000	10,000
14010 -0002	Parking Fines	650	1,000	500	(500)
14010 -0003	Other Fines	0	1,000	162,000	161,000
14010	TOTAL	144,190	122,000	292,500	170,500
15000	<b>REVENUES FROM MONEY &amp; PROPERTY</b>				
15010	<b>REVENUES FROM USE OF MONEY</b>				
15010 -0001	Interest on Bank Deposits	0	0	8,000	8,000
15010 -0002	Interest on Investments	7	0	0	0
15010 -0004	Interest on Note Receivables	0	0	0	0
15010 -0006	Interest on Investments-Special Prj	204	0	0	0
15010	TOTAL	211	0	8,000	8,000
15020	<b>REVENUE FROM USE OF PROPERTY</b>				
15020 -0001	Rental of General Property	57,556	57,552	58,000	448
15020 -0002	Rental of Parking Lots	24,333	43,020	30,000	(13,020)
15020 -0004	Telephone Commissions	16,955	25,000	14,000	(11,000)
15020 -0006	Advertising Revenue-City Buses	11,891	18,000	18,000	0
15020 -0008	Snack Alliance Rental	0	0	0	0
15020 -0009	Rent of Property-Exit 5	25,200	25,200	25,200	0
15020	TOTAL	135,935	168,772	145,200	(23,572)
16000	<b>CHARGES FOR SERVICES</b>				
16010	<b>COURT COSTS</b>				
16010 -0002	Sheriff's Fees	59	4,000	0	(4,000)
16010 -0003	Law Library Fees	6,148	6,000	6,000	0
16010 -0004	Courthouse Maintenance Fee	1,037	1,000	1,000	0
16010 -0005	Other Court Costs	30,254	20,000	30,000	10,000
16010 -0006	Court House Security Fund	61,597	70,000	60,000	(10,000)
16010 -0007	Drug Court Fees	2,293	1,000	0	(1,000)
16010 -0009	Court-CHMF	13,385	15,000	15,000	0
16010 -0010	Court-Local Interest	3,380	12,000	4,000	(8,000)
16010 -0011	Court Online Access-Circuit Court	0	0	0	0
16010	TOTAL	118,153	129,000	116,000	(13,000)
16020	<b>CHARGES FOR COMMONWEALTH'S ATTORNEY</b>				
16020 -0001	Commonwealth's Attorney Fees	4,316	4,000	4,000	0
16020	TOTAL	4,316	4,000	4,000	0
16040	<b>CHARGES FOR FIRE AND RESCUE SERVICES</b>				
16040 --0002	Emergency Medical Services	0	0	0	0
16040	TOTAL	0	0	0	0



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Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
16060	<b>CHARGES FOR PARKS &amp; RECREATION</b>				
16060 -0001	Parks and Recreation Fees	24,064	33,500	28,000	(5,500)
16060 -0002	Sugar Hollow/Waldo Miles Fees	34,652	45,000	45,000	0
16060 -0003	Parks & Rec. Concessions	0	0	0	0
16060 -0004	Travel Fees	1,960	4,200	2,000	(2,200)
16060 -0005	Camping Fees	29,333	33,000	38,000	5,000
16060 -0006	Park Usage Fees	380	0	1,000	1,000
16060 --0007	Sugar Hollow Parking Fees	0	0	16,000	16,000
16060	TOTAL	90,389	115,700	130,000	14,300
16065	<b>CHARGES FOR CLEAR CREEK GOLF COURSE</b>				
16065 -0001	Membership & Green Fees	293,715	325,000	325,000	0
16065 -0002	Cart Rental Fees	224,018	240,000	245,000	5,000
16065 -0003	Pro Shop	113,035	100,000	100,000	0
16065 -0004	Food & Beverage Sales	39,226	45,000	45,000	0
16065 -0005	Sales/Meals Taxes	20,509	24,000	23,000	(1,000)
16065 -0006	Advertising Sales	0	15,000	5,000	(10,000)
16065 -0010	Other	4,549	0	0	0
16065	TOTAL	695,052	749,000	743,000	(6,000)
16070	<b>CHARGES FOR PLANNING/COMMUNITY DEV</b>				
16070 -0001	Sales of Maps, Surveys, Engineering	8,253	5,000	5,000	0
16070	TOTAL	8,253	5,000	5,000	0
16080	<b>CHARGES FOR CITY TRANSPORTATION</b>				
16080 -0001	City Transit Fees	48,801	50,000	45,000	(5,000)
16080 -0002	Transit Fees-Special Events	289	1,000	1,000	0
16080	TOTAL	49,090	51,000	46,000	(5,000)
16090	<b>CHARGES FOR JAIL</b>				
16090 -0001	Contract Jail Beds	248	1,000	0	(1,000)
16090 -0002	Work Release	1,483	2,000	2,000	0
16090 -0003	Other Jail Charges-Inmate P/X	10,109	10,000	10,000	0
16090	TOTAL	11,840	13,000	12,000	(1,000)
Total Charges for Services		977,093	1,066,700	1,056,000	(10,700)
18000	<b>MISCELLANEOUS REVENUE</b>				
18010	<b>PAYMENT IN LIEU OF TAXES</b>				
18010 -0001	Payment from BVUB	350,000	350,000	350,000	0
18010 -0002	Payment From Housing Authority	0	22,000	34,000	12,000
18010 -0003	Payment from BVU-Optinet	96,213	96,000	96,000	0
18010	TOTAL	446,213	468,000	480,000	12,000
18020	<b>MISCELLANEOUS</b>				
18020 -0001	Donations and Gifts	7,074	1,000	0	(1,000)
18020 -0003	Insurance Adj & Recovery	28,388	1,000	0	(1,000)
18020 -0005	Sale of Equipment	44,407	1,000	0	(1,000)
18020 -0006	Sale of Land and Building	0	840,000	300,000	(540,000)
18020 -0007	Misc-Other/Lot Maint/Copies	8,261	8,000	8,000	0
18020 -0012	DARE Program	11,350	7,000	7,000	0
18020 -0014	Asset Seizure-Police	32,172	30,000	50,000	20,000
18020 -0019	Sale of City Code Books	25	0	0	0
18020 -0028	Bounty Payments	600	2,000	1,000	(1,000)
18020 -0029	Miscellaneous Grants	5,146	1,000	1,000	0
18020 -0031	Bristol VA Utilities	100,000	100,000	100,000	0
18020 -0032	Returned Check Fees	650	1,000	1,000	0
18020 -0034	Economic Development Committe Group	2,528	15,000	0	(15,000)
18020 -0035	Treasurer Copies	2	100	0	(100)
18020 -0036	Treasurer Litigation Fees	14,661	5,000	15,000	10,000



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Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
18020	-0037 Asset Seizure-Sheriff	0	10,000	10,000	0
18020	-0042 Mortgage Company Fees	2,610	1,000	2,000	1,000
18020	-0043 DMV Stop Fees	1,951	10,000	10,000	0
18020	-0044 Sale of Land-Studio Brew	0	0	0	0
18020	-0045 Police Calendar Funds	3,000	3,000	3,000	0
18020	-0050 Lease Income	187,500	187,500	187,500	0
18020	TOTAL	450,325	1,223,600	695,500	(528,100)
18030	<b>INSURANCE RECOVERY</b>				
18030	-0001 Ins Recovery-Police 31010	0	0	0	0
18030	-0002 Ins Recovery-Public Works 41010	0	0	0	0
18010	TOTAL	0	0	0	0
18040	<b>DONATIONS AND GIFTS</b>				
18040	-0001 Donations & Gifts-Police Dept	0	0	0	0
18040	-0002 Donations & Gifts-Fire Dept 32010	0	0	0	0
18010	TOTAL	0	0	0	0
19010	<b>RECOVERED COSTS</b>				
19010	-0001 Street Department	11,724	1,000	1,000	0
19010	-0002 Transit	0	0	0	0
19010	-0003 Parks and Recreation	12,602	10,000	8,000	(2,000)
19010	-0006 Engineering Department	0	0	0	0
19010	-0007 Fire Department	4,858	1,000	1,000	0
19010	-0009 Police Dept	3,533	0	0	0
19010	-0011 Bristol Youth Services	0	0	0	0
19010	-0021 Sheriff's Office	1,266	1,000	0	(1,000)
19010	-0024 Hazmat	0	0	0	0
19010	-0027 Other	365	1,000	37,674	36,674
19010	-0029 Federal Revenue Sharing(Com Atty)	91,728	103,300	100,000	(3,300)
19010	-0030 Capital Projects	117,562	0	0	0
19010	-0031 Schools-SRO	0	0	0	0
19010	-0032 Tourism Promotion-81030	5,000	5,000	0	(5,000)
19010	-0033 Treasurer	0	0	0	0
19010	-0034 Fleet Maintenance	1,124	1,000	0	(1,000)
19010	-0035 Public Works-Recycling	398	1,000	1,000	0
19010	-0037 Commonwealth Attorney	0	0	0	0
19010	-0038 Fuel System	272	11,200	10,000	(1,200)
19010	-0039 Recovered Costs-The Falls	1,000,000	0	0	0
19010	-0040 Maintenance of Buildings	78,929	0	0	0
19010	-0041 Public Works-VDOT Maintenance	6,010	0	0	0
19010	-0042 Economic Development-81025	21,793	21,759	21,759	0
19010	-0043 Clear Creek Golf Course	36,946	0	0	0
19010	-0044 ACorridor	52,160	102,901	108,665	5,764
19010	-0046 Economic Dev Activities-81190	7,268	0	0	0
19010	TOTAL	1,453,538	260,160	289,098	28,938
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>		<b>34,115,354</b>	<b>36,674,422</b>	<b>34,454,698</b>	<b>(2,219,724)</b>



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#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
20000	<b>REVENUE FROM THE COMMONWEALTH</b>				
	<b>PAYMENT IN LIEU OF TAXES</b>				
21010 -0001	Payment from TVA	370,613	370,000	370,000	0
21010	TOTAL	370,613	370,000	370,000	0
	<b>NON CATEGORICAL AID</b>				
22010 -0003	Motor Vehicle Carriers' Taxes	25,980	25,000	25,000	0
22010 -0004	Mobile Home Titling Taxes	1,110	5,000	5,000	0
22010 -0005	Tax on Deeds	49,505	40,000	40,000	0
22010 -0006	Rental Tax - Motor Vehicles	12,284	13,000	13,000	0
22010	TOTAL	88,879	83,000	83,000	0
23010	<b>SHARED EXPENSES (CATEGORICAL)</b>				
23010 -0001	Commonwealth's Attorney	448,341	455,967	461,323	5,356
23010 -0002	Sheriff	1,965,476	2,006,960	2,026,502	19,542
23010 -0003	Commissioner of the Revenue	117,203	121,143	122,558	1,415
23010 -0004	Treasurer	80,637	82,039	89,556	7,517
23010 -0006	Registrar/Electoral Boards	42,623	36,000	36,000	0
23010 -0007	Witness and Juror Fees	13,080	15,000	13,000	(2,000)
23010 -0008	Clerk of the Circuit Court	251,371	255,229	257,556	2,327
23010 -0009	General District Court (Postage)	3,413	4,000	4,000	0
23010 -0010	Clerk's Technology Trust Fund	12,700	9,000	21,230	12,230
23010 -0011	State Travel Reimbursements	13,679	12,000	12,000	0
23010	TOTAL	2,948,523	2,997,338	3,043,725	46,387
24010	<b>CATEGORICAL AID</b>				
24010 -0001	State Revenue-Social Services	1,701,675	2,010,827	2,057,138	46,311
24010 -0002	State Sales Tax	2,691,323	2,749,434	0	(2,749,434)
24010 -0003	Law Enforcement 599 Funds	967,020	998,000	998,000	0
24010 -0004	Emergency Serv Grant (Civil Def)	11,320	0	0	0
24010 -0005	State Contract Jail Beds	288,178	285,000	300,000	15,000
24010 -0006	Street and Highway Maintenance	3,479,943	3,204,943	3,204,943	0
24010 -0008	Metro Planning Organization-Bristol	40,468	45,005	45,000	(5)
24010 -0009	Mass Transit Operating Expense	94,285	92,000	92,000	0
24010 -0010	Mass Transit Capital Expense	0	0	0	0
24010 -0024	Commission for the Arts	5,000	5,000	0	(5,000)
24010 -0030	Comprehensive Services Act	1,379,843	1,448,299	1,448,299	0
24010 -0046	Dept of Emergency Management	0	0	0	0
24010 -0050	Miscellaneous	11,888	0	0	0
24010 -0051	State Reimbursement	209	0	0	0
24010 -0052	E 911 Grant	82,968	80,000	80,000	0
24010 -0055	Communication Taxes	587,351	588,000	588,000	0
24010 -0068	VA Tobacco/Com Revitalization	0	0	0	0
24010 -0072	State Reduction In Aid	0	0	0	0
24010 -0075	Line of Duty Insurance Reimb	12,924	13,000	13,000	0
24010 -0077	Spay & Neuter Funds	0	0	0	0
24010 -0078	Stormwater-DEQ Funds	0	0	0	0
24010 -0079	Metro Planning Organization-VDOT	28,540	31,473	29,000	(2,473)
24010 -0080	Asset Forfeiture-Police (State)	12,691	0	0	0
24010 -0081	Hazmat-State Reimbursement	11,779	0	0	0
24010 -0500	State Sales Tax-DRI	358,123	960,000	1,100,000	140,000
24010 -0501	State Sales Tax-DRI 2&3	0	45,000	60,000	15,000
24010	TOTAL	11,765,528	12,555,981	10,015,380	(2,540,601)



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Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
24020	<b>STATE CATEGORICAL-GRANTS</b>				
24020 -0003	DCJS-School Resource Officer	34,575	30,000	0	(30,000)
24020 -0007	Litter Control	6,427	6,500	6,500	0
24020 -0012	Fire Program Fund-Aid to Locality	56,526	51,000	51,000	0
24020 -0015	Victim Witness Program	63,584	108,770	27,736	(81,034)
24020 -0017	Emergency Medical Services	0	1,000	1,000	0
24020 -0028	DCJS Police Dept Grants	0	1,000	0	(1,000)
24020 -0029	DCJS Sheriff Dept Grants	0	1,000	0	(1,000)
24020 -0036	Family Preservation Grant	23,157	23,157	23,157	0
24020 -0046	Dept of Emergency Management	15,000	15,000	15,000	0
24020 -0048	Tobacco Commission Grant	0	0	0	0
24020 -0050	State Grant Misc	1,000	0	0	0
24020 -0060	Four For Life Funds (Fire Dept)	13,386	14,000	14,000	0
24020 -0061	GOSAP Grant (Office on Youth)	0	0	0	0
24020 -0067	Gov Development Opportunity Fund	0	0	0	0
24020 -0068	VA Tobacco/Com Revitalization	0	0	0	0
24020 -0077	PSAP Grant 149 PD Mapping System	0	0	0	0
24020 -0078	PSAP Grant 150 PD Voice Recorder	0	0	0	0
24020 -0079	PSAP Grant 151 PD GIS Project	46,225	0	0	0
24020 -0080	LE Block Grant/Communications (JAG)	0	0	0	0
24020 -0081	VA Foundation for Healthy Youth	39,335	40,458	39,791	(667)
24020 -0083	PSAP Grant 91 PD Wireless Educ Prg	853	0	0	0
24020 -0084	CCRP Grant-Clerk of Circuit Court	7,950	0	5,000	5,000
24020 -0089	PSAP Grant 18-159 GIS Training/Educ	0	0	2,000	2,000
24020 -0100	Computer Aided Dispatch Grant	0	30,000	0	(30,000)
24020	TOTAL	308,018	321,885	185,184	(136,701)
24030	<b>STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS</b>				
24030 -0062	VDOT Reimb-Signal @ Euclid/Vance	0	0	0	0
24030 -0063	VDOT Reimb-Signal @ Lee/Valley	0	0	0	0
24030 -0064	VDOT Reimb-Signal @ Lee/Bonham	0	0	0	0
24030 -0070	VDOT Reimb-State St/Commonwealth	0	0	0	0
24030 -0071	VDOT Reimb-Linden Drive Sidewalks	0	0	0	0
24030 -0073	VDOT Reimb-Sigal @ Euclid/Commonwea	0	0	0	0
24030 -0074	VDOT Reimb-Lee Hwy Widening Exit 7	4,922,062	0	0	0
24030 -0075	VDOT Reimb-Roundabout 80%	0	0	0	0
24030 -0076	VDOT Lee Hwy Road Project-Exit 5	1,343,185	0	0	0
24030 -0077	VDOT-Lee Hwy Alexis Dr/Old Airport	0	0	0	0
24030 -0081	VDOT-Route 11-Euclid Ave Paving	273,329	0	0	0
24030 -0082	VDOT-Commonwealth Ave Parking	332,277	0	0	0
24030 -0100	VDOT Lee Hwy-Phase 1B	0	0	0	0
24030	TOTAL	6,870,853	0	0	0
	<b>TOTAL REVENUE FROM COMMONWEALTH</b>	<b>22,352,414</b>	<b>16,328,204</b>	<b>13,697,289</b>	<b>(2,630,915)</b>
30000	<b>REVENUE FROM FEDERAL GOVERNMENT</b>				
33010	<b>CATEGORICAL AID</b>				
33010 -0001	UMTA - Operating Funds	157,190	195,000	173,000	(22,000)
33010 -0002	UMTA - Capital Funds	0	0	0	0
33010 -0008	District 3 Gov't Cooperative	6,860	9,000	7,000	(2,000)
33010 -0015	Federal Revenue-Social Services	2,453,503	2,636,698	2,759,820	123,122
33010 -0030	Federal Miscellaneous	9,569	0	0	0
33010 -0038	Dept of Elections	3,500	0	0	0
33010	TOTAL	2,630,622	2,840,698	2,939,820	99,122



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33020	<b>CATEGORICAL AID-GRANTS</b>				
33020 -0001	LE Block Grant/Communications (JAG)	4,561	0	0	0
33020 -0012	Violence Against Women-V Stop Grant	32,657	21,771	21,771	0
33020 -0015	Victim Witness Program	0	0	83,209	83,209
33020 -0017	Federal Emergency Mgmt-LEMP	15,500	15,500	15,500	0
33020 -0018	Commission for the Arts	0	0	0	0
33020 -0020	Dept of Criminal Justice Svcs DCJS	0	0	0	0
33020 -0021	Traffic Safety Grant-Drive Hammered	0	0	0	0
33020 -0022	Dept of Emergency Mgmt	0	0	0	0
33020 -0023	Vest Grant	0	0	0	0
33020 -0025	Byrne Memorial Justice Assistance	0	0	0	0
33020 -0032	SAMHSA	192,460	234,676	68,312	(166,364)
33020 -0033	FEMA AFG Wellness Fitness Grant	0	0	0	0
33020 -0034	SHSP FY2011-CBRNE Recon Equip Proj	0	0	0	0
33020 -0035	SHSP FY2011 Infor Sharing LINX Sys	0	0	0	0
33020 -0036	SHSP FY2011 Hazmat Equip Train Exer	0	0	0	0
33020 -0037	SHSP FY2011 Heavy Tactical Equip Tr	0	0	0	0
33020 -0038	Selective Enforcement Grant	65,012	47,500	45,000	(2,500)
33020 -0039	SHSP FY2012 EOC Establishment	0	0	0	0
33020 -0040	SHSP FY2012-Fire Dept Hazmat	0	0	0	0
33020 -0041	SHSP FY2012-Fire Dept HTR-Heavy Tac	0	0	0	0
33020 -0044	SHSP FY15 HazMat Team	13,117	125,000	0	(125,000)
33020 -0045	SHSP FY15 Heavy Tactical Rescue	5,778	0	0	0
33020 -0046	2015 Cops Hiring Program CHP Grant	50,660	0	125,000	125,000
33020 -0050	SHSP AFG Grant-Fire Engine	0	0	0	0
33020	TOTAL	379,745	444,447	358,792	(85,655)
	<b>TOTAL REVENUE FROM FEDERAL GOV'T</b>	<b>3,010,367</b>	<b>3,285,145</b>	<b>3,298,612</b>	<b>13,467</b>
41010	<b>PROCEEDS FROM INDEBTNESS</b>				
41010 -0001	Local Bond Issues	0	600,000	0	(600,000)
41010 -0003	Bond Anticipation Notes	0	0	0	0
41010 -0004	Temporary Loans	2,400,000	0	0	0
41010 -0007	Local Bond Issues-Falls Project	0	0	0	0
41010 -0008	Local Bond Proceeds-Refunding	0	0	0	0
41010 -0012	Local Bond Issues-Refunding BANs	47,530,000	0	0	0
41010	TOTAL	49,930,000	600,000	0	(600,000)
41020	<b>TRANSFERS</b>				
41020 -0004	From Community Dev Block Grant	44,080	100,000	50,000	(50,000)
41020 -0005	From Solid Waste Disposal Fund	0	0	0	0
41020 -0006	Clear Creek Golf Course Fund	0	0	0	0
41020 -0007	Transfer from Gen Fund Bond Approp	0	0	0	0
41020	TOTAL	44,080	100,000	50,000	(50,000)
	<b>TOTAL OTHER FINANCING SOURCES</b>	<b>49,974,080</b>	<b>700,000</b>	<b>50,000</b>	<b>(650,000)</b>
	<b>TOTAL REVENUES</b>	<b>109,452,215</b>	<b>56,987,771</b>	<b>51,500,599</b>	<b>(5,487,172)</b>



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
<b>EXPENSES</b>					
10000	<b>GENERAL GOVERNMENT ADMINISTRATION</b>				
11010	<b>LEGISLATIVE</b>				
11010	<b>MUNICIPAL COUNCIL</b>				
11010	-1111 Salaries & Wages	35,327	35,326	35,057	(269)
	Salaries & Wages	35,327	35,326	35,057	(269)
11010	-2100 FICA	2,251	2,702	2,682	(20)
11010	-2310 Hospitalization Insurance	672	0	0	0
11010	-2600 Unemployment	0	0	0	0
11010	-2710 Worker's Compensation	34	39	40	1
	Fringe Benefits	2,957	2,741	2,722	(19)
11010	--5230 Communications	0	0	3,000	3,000
11010	-5530 Travel Expense	6,750	7,000	3,000	(4,000)
11010	-5540 Education & Training	4,380	3,000	1,500	(1,500)
11010	-5810 Dues, Memberships & Subscriptions	0	100	0	(100)
11010	-6001 Printing & Office Supplies	368	600	600	0
11010	-6002 Food & Food Service Supplies	6	400	0	(400)
11010	-6014 Operating Supplies & Materials	2,106	1,200	1,600	400
11010	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	13,610	12,300	9,700	(2,600)
11010	TOTAL	51,894	50,367	47,479	(2,888)
11020	<b>CLERK OF COUNCIL</b>				
11020	-1112 Salaries & Wages	4,000	4,042	4,008	(34)
	Salaries & Wages	4,000	4,042	4,008	(34)
11020	-2100 FICA	289	309	307	(2)
11020	-2210 VRS Retirement	614	608	608	0
11020	-2310 Hospitalization Insurance	385	397	437	40
11020	-2400 VRS Life Insurance	48	53	52	(1)
11020	-2600 Unemployment	0	46	34	(12)
11020	-2710 Worker's Compensation	4	4	5	1
	Fringe Benefits	1,340	1,417	1,443	26
11020	-5210 Postage	0	0	0	0
11020	-5530 Travel Expense	1,311	1,250	625	(625)
11020	-5540 Education & Training	1,210	910	910	0
11020	-5810 Dues, Memberships & Subscriptions	315	310	310	0
11020	-6001 Printing & Office Supplies	1,339	1,400	700	(700)
11020	-6014 Operating Supplies & Materials	3,950	4,105	4,100	(5)
11020	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	8,125	7,975	6,645	(1,330)
11020	TOTAL	13,465	13,434	12,096	(1,338)
12000	<b>GENERAL &amp; FINANCIAL ADMINISTRATION</b>				
12010	<b>CITY MANAGER</b>				
12010	-1112 Salaries & Wages - Regular	154,453	162,613	161,372	(1,241)
	Salaries & Wages	154,453	162,613	161,372	(1,241)
12010	-2100 FICA	11,439	12,440	12,345	(95)
12010	-2210 VRS Retirement	27,652	30,538	30,493	(45)
12010	-2310 Hospitalization Insurance	24,220	27,792	30,967	3,175
12010	-2400 VRS Life Insurance	1,702	2,114	2,114	0
12010	-2450 VRS Disability Insurance	144	247	247	0
12010	-2600 Unemployment	238	184	134	(50)
12010	-2710 Worker's Compensation	149	179	186	7
	Fringe Benefits	65,544	73,494	76,486	2,992
12010	-3140 Professional Services	14,164	5,000	0	(5,000)
12010	-3320 Maint. of Machinery & Equipment	0	0	0	0
12010	-3600 Advertising	0	0	0	0
12010	-5210 Postage	48	100	100	0





## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
12010	-5230 Communications	3,579	4,000	3,568	(432)
12010	-5530 Travel Expense	7,113	8,000	6,500	(1,500)
12010	-5540 Education & Training	4,299	5,000	3,000	(2,000)
12010	-5810 Dues, Memberships & Subscriptions	2,030	1,500	1,500	0
12010	-6001 Printing & Office Supplies	683	2,000	1,000	(1,000)
12010	-6002 Food & Food Service Supplies	18	0	0	0
12010	-6008 Motor Fuel & Lubricants	0	0	0	0
12010	-6014 Operating Supplies & Materials	4,091	3,750	4,000	250
12010	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	36,025	29,350	19,668	(9,682)
12010	TOTAL	256,022	265,457	257,526	(7,931)
12020	<b>HUMAN RESOURCES</b>				
12020	-1114 Salaries & Wages - Regular	109,861	112,697	112,539	(158)
12020	-1214 Salaries & Wages - Overtime	0	500	0	(500)
	Salaries & Wages	109,861	113,197	112,539	(658)
12020	-2100 FICA	8,100	8,660	8,648	(12)
12020	-2210 VRS Retirement	16,724	16,966	17,072	106
12020	-2310 Hospitalization Insurance	10,752	11,184	11,184	0
12020	-2400 VRS Life Insurance	1,297	1,465	1,474	9
12020	-2450 VRS Disability Insurance	0	0	0	0
12020	-2600 Unemployment	150	184	134	(50)
12020	-2710 Worker's Compensation	105	125	131	6
	Fringe Benefits	37,128	38,584	38,643	59
12020	-3140 Professional Services	1,224	1,300	1,300	0
12020	-3600 Advertising	0	0	0	0
12020	-5210 Postage	86	200	200	0
12020	-5230 Communications	1,967	2,000	1,401	(599)
12020	-5530 Travel Expense	0	250	0	(250)
12020	-5540 Education & Training	0	400	400	0
12020	-5810 Dues, Memberships & Subscriptions	619	400	200	(200)
12020	-6001 Printing & Office Supplies	1,430	1,300	1,300	0
12020	-6014 Operating Supplies & Materials	197	200	200	0
12020	-6016 Wellness Program Supplies	0	0	0	0
12020	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	5,523	6,050	5,001	(1,049)
12020	TOTAL	152,512	157,831	156,183	(1,648)
12030	<b>CITY ATTORNEY</b>				
12030	-3140 Professional Services	189,518	169,518	150,000	(19,518)
12030	-5530 Travel Expense	0	0	0	0
12030	-5540 Education	0	0	0	0
12030	-5810 Dues, Memberships & Subscriptions	0	0	0	0
	Operating Expenses	189,518	169,518	150,000	(19,518)
12030	TOTAL	189,518	169,518	150,000	(19,518)
12040	<b>COMMISSIONER OF THE REVENUE</b>				
12040	-1137 Salaries & Wages - Regular	194,638	180,323	179,371	(952)
	Salaries & Wages	194,638	180,323	179,371	(952)
12040	-2100 FICA	13,754	13,795	13,722	(73)
12040	-2210 VRS Retirement	29,196	27,234	27,228	(6)
12040	-2310 Hospitalization Insurance	43,368	41,436	45,659	4,223
12040	-2400 VRS Life Insurance	2,285	2,352	2,327	(25)
12040	-2450 VRS Disability Insurance	0	0	0	0
12040	-2600 Unemployment	301	276	269	(7)
12040	-2710 Worker's Compensation	186	198	203	5
	Fringe Benefits	89,090	85,291	89,408	4,117
12040	-3135 Contract Labor	2,783	22,000	22,000	0
12040	-3140 Professional Services	6,980	8,000	6,000	(2,000)
12040	-3320 Maintenance Of Machinery & Equip.	0	650	300	(350)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
12040	-3600 Advertising	81	300	300	0
12040	-5210 Postage	1,354	3,000	1,500	(1,500)
12040	-5230 Communications	3,048	2,600	2,600	0
12040	-5410 Lease/Rent of Equipment	236	300	300	0
12040	-5530 Travel Expense	2,421	3,700	2,900	(800)
12040	-5540 Education & Training	900	900	1,000	100
12040	-5810 Dues, Memberships & Subscriptions	1,280	600	600	0
12040	-6001 Printing & Office Supplies	1,864	1,500	1,500	0
12040	-6007 Materials-Building	2,981	0	0	0
12040	-6099 Cigarette Stamps	16,427	15,038	17,000	1,962
12040	-8101 Other Equipment	0	33,000	1,500	(31,500)
12040	-8102 Office Furniture & Equipment	4,000	0	0	0
	Operating Expenses	44,355	91,588	57,500	(34,088)
12040	TOTAL	328,083	357,202	326,279	(30,923)
12050	<b>BOARD OF REAL ESTATE ASSESSMENT &amp; EQUALIZATION</b>				
12050	-3140 Professional Services	45,765	145,000	15,000	(130,000)
	Operating Expenses	45,765	145,000	15,000	(130,000)
12050	TOTAL	45,765	145,000	15,000	(130,000)
12070	<b>CITY TREASURER</b>				
12070	-1137 Salaries & Wages - Regular	143,672	196,310	198,216	1,906
12070	-1237 Salaries & Wages - Overtime	671	0	0	0
	Salaries & Wages	144,343	196,310	198,216	1,906
12070	-2100 FICA	10,741	15,018	15,167	149
12070	-2210 VRS Retirement	15,663	26,850	27,694	844
12070	-2310 Hospitalization Insurance	13,105	28,248	31,073	2,825
12070	-2400 VRS Life Insurance	1,232	2,318	2,382	64
12070	-2450 VRS Disability Insurance	128	579	593	14
12070	-2600 Unemployment	371	368	336	(32)
12070	-2710 Worker's Compensation	136	216	226	10
	Fringe Benefits	41,376	73,597	77,471	3,874
12070	-3135 Contract Labor	30,931	7,000	7,000	0
12070	-3140 Professional Services	333	500	500	0
12070	-3145 Unclaimed Property	323	2,122	2,122	0
12070	-3320 Maintenance of Machinery & Equip.	0	0	0	0
12070	-3600 Advertising	2,649	3,000	1,620	(1,380)
12070	-5210 Postage	12,248	16,000	18,300	2,300
12070	-5230 Communications	3,269	3,500	3,700	200
12070	-5410 Lease/Rent of Equipment	1,484	1,000	1,200	200
12070	-5530 Travel Expense	482	2,000	2,000	0
12070	-5540 Education & Training	1,270	1,000	1,000	0
12070	-5810 Dues, Memberships & Subscriptions	740	755	1,075	320
12070	-6001 Printing & Office Supplies	15,501	13,000	10,000	(3,000)
12070	-6014 Operating Supplies & Materials	55	0	0	0
12070	-6096 Tax Sale Fees	33,429	20,000	25,000	5,000
12070	-6097 DMV Stop Fees	2,135	8,000	10,000	2,000
12070	-6098 Bank Service Charges	17,674	19,000	8,000	(11,000)
12070	-6099 Cigarette Stamps	0	0	0	0
12070	-8102 Office Furniture & Equipment	2,119	0	0	0
	Operating Expenses	124,642	96,877	91,517	(5,360)
12070	TOTAL	310,361	366,784	367,204	420
12090	<b>FINANCE</b>				
12090	-1137 Salaries & Wages - Regular	266,124	268,832	263,520	(5,312)
12090	-1237 Salaries & Wages - Overtime	664	500	500	0
	Salaries & Wages	266,788	269,332	264,020	(5,312)
12090	-2100 FICA	19,184	20,604	20,657	53
12090	-2210 VRS Retirement	40,138	40,145	41,400	1,255



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
12090	-2310 Hospitalization Insurance	36,707	38,507	42,516	4,009
12090	-2400 VRS Life Insurance	3,113	3,467	3,466	(1)
12090	-2450 VRS Disability Insurance	0	0	0	0
12090	-2600 Unemployment	397	485	377	(108)
12090	-2710 Worker's Compensation	254	296	312	16
	Fringe Benefits	99,793	103,504	108,728	5,224
12090	-3140 Professional Services	0	200	0	(200)
12090	-3320 Maintenance of Machinery & Equip.	0	0	0	0
12090	-3600 Advertising	2,681	1,500	1,500	0
12090	-5210 Postage	1,118	1,000	1,000	0
12090	-5230 Communications	2,420	2,500	3,000	500
12090	-5530 Travel Expense	414	1,200	1,200	0
12090	-5540 Education & Training	924	1,500	1,200	(300)
12090	-5810 Dues, Memberships & Subscriptions	543	400	400	0
12090	-6001 Printing & Office Supplies	5,305	5,900	5,300	(600)
12090	-6014 Operating Supplies & Materials	2,326	1,750	2,250	500
12090	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	15,731	15,950	15,850	(100)
12090	TOTAL	382,312	388,786	388,598	(188)
12095	<b>INFORMATION TECHNOLOGY</b>				
12095	-1135 Salaries & Wages - Regular	76,424	76,533	92,029	15,496
12095	-1235 Salaries & Wages - Overtime	0	0	0	0
	Salaries & Wages	76,424	76,533	92,029	15,496
12095	-2100 FICA	5,578	5,855	7,040	1,185
12095	-2210 VRS Retirement	9,810	11,521	13,961	2,440
12095	-2310 Hospitalization	12,680	14,160	15,576	1,416
12095	-2400 VRS Life Insurance	814	995	1,206	211
12095	-2450 VRS Disability Insurance	410	456	552	96
12095	-2600 Unemployment	204	184	134	(50)
12095	-2710 Worker's Compensation	73	84	106	22
	Fringe Benefits	29,569	33,255	38,575	5,320
12095	-3140 Professional Services	14,400	3,000	2,000	(1,000)
12095	-3320 Maint of Machinery & Equipment	8,739	0	5,000	5,000
12095	-3321 Maint of Computers & Software	28,961	90,092	98,000	7,908
12095	-5230 Communications	3,248	5,100	4,284	(816)
12095	-5410 Lease/Rent of Equipment	0	0	0	0
12095	-5530 Travel Expense	0	1,000	500	(500)
12095	-5540 Education & Training	0	1,000	500	(500)
12095	-5810 Dues, Membership, & Subscriptions	0	0	0	0
12095	-6001 Printing & Office Supplies	169	300	300	0
12095	-6008 Motor Fuel & Lubricants	0	0	0	0
12095	-6009 Repair Parts & Equipment	0	0	0	0
12095	-6014 Operating Supplies & Materials	21,464	5,000	15,000	10,000
12095	-6015 Operating Supplies-XP Updates	0	0	0	0
12095	-8101 Other Equipment	20,623	49,500	0	(49,500)
12095	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	97,604	154,992	125,584	(29,408)
12095	TOTAL	203,597	264,780	256,188	(8,592)
12100	<b>PURCHASING</b>				
12100	-1114 Salaries & Wages-Regular	57,627	58,203	58,259	56
12100	-1214 Salaries & Wages - Overtime	0	0	0	0
	Salaries & Wages	57,627	58,203	58,259	56
12100	-2100 FICA	4,001	4,453	4,457	4
12100	-2210 VRS Retirement	8,772	8,762	8,838	76
12100	-2310 Hospitalization Insurance	12,996	13,572	14,929	1,357
12100	-2400 VRS Life Insurance	681	757	763	6
12100	-2450 VRS Disability Insurance	0	0	0	0
12100	-2600 Unemployment	75	92	67	(25)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
12100	-2710 Worker's Compensation	55	64	68	4
	Fringe Benefits	26,580	27,700	29,122	1,422
12100	-3310 Maintenance of Building & Property	0	0	0	0
12100	-5210 Postage	41	100	100	0
12100	-5230 Communications	3,050	1,500	476	(1,024)
12100	-5410 Lease of Equipment	7,416	7,200	7,200	0
12100	-5530 Travel Expense	0	200	200	0
12100	-5540 Education & Training	0	250	250	0
12100	-5810 Dues, Memberships & Subscriptions	35	35	38	3
12100	-6001 Printing & Office Supplies	437	250	250	0
12100	-6014 Operating Supplies & Materials	72	150	100	(50)
12100	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	11,051	9,685	8,614	(1,071)
12100	TOTAL	95,258	95,588	95,995	407
12110	<b>INDEPENDENT AUDITORS</b>				
12110	-3140 Professional Services	53,862	58,800	65,000	6,200
	Operating Expenses	53,862	58,800	65,000	6,200
12110	TOTAL	53,862	58,800	65,000	6,200
12140	<b>BRISTOL VIRGINIA HEALTH DEPARTMENT</b>				
12140	-5420 Lease of Building	57,555	58,000	58,000	0
	Operating Expenses	57,555	58,000	58,000	0
12140	TOTAL	57,555	58,000	58,000	0
12150	<b>RETIREE HEALTH INSURANCE</b>				
12150	-2310 City Retiree Reimbursement	60,023	60,000	70,000	10,000
12150	-2311 Line of Duty Reimbursement	12,924	13,000	13,000	0
12150	-2312 School Retiree Reimbursement	78,766	87,000	72,000	(15,000)
	Operating Expenses	151,713	160,000	155,000	(5,000)
12150	TOTAL	151,713	160,000	155,000	(5,000)
12160	<b>PUBLIC RELATIONS/GRANT COORDINATION</b>				
12160	-1135 Salaries & Wages - Regular	37,849	0	0	0
	Salaries & Wages	37,849	0	0	0
12160	-2100 FICA	2,596	0	0	0
12160	-2210 VRS Retirement	5,449	0	0	0
12160	-2310 Hospitalization Insurance	5,976	0	0	0
12160	-2400 VRS Life Insurance	452	0	0	0
12160	-2450 VRS Disability Insurance	0	0	0	0
12160	-2600 Unemployment	75	0	0	0
12160	-2710 Worker's Compensation	38	0	0	0
	Fringe Benefits	14,586	0	0	0
12160	-3140 Professional Services	0	0	0	0
12160	-5210 Postage	25	0	0	0
12160	-5230 Communications	217	0	0	0
12160	-5530 Travel Expense	0	0	0	0
12160	-5540 Education & Training	0	0	0	0
12160	-5810 Dues, Memberships & Subscriptions	149	0	0	0
12160	-6001 Printing & Office Supplies	754	0	0	0
12160	-6014 Operating Supplies & Materials	1,605	0	0	0
12160	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	2,750	0	0	0
12160	TOTAL	55,185	0	0	0
13010	<b>BOARD OF ELECTIONS</b>				
13010	<b>ELECTORAL BOARD</b>				
13010	-1114 Salaries & Wages - Regular	86,524	88,157	87,403	(754)
13010	-1214 Salaries & Wages - Overtime	1,507	2,000	2,000	0
	Salaries & Wages	88,031	90,157	89,403	(754)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
13010	-2100 FICA	6,157	6,897	6,839	(58)
13010	-2210 VRS Retirement	12,205	12,366	12,291	(75)
13010	-2310 Hospitalization Insurance	12,996	13,572	13,572	0
13010	-2400 VRS Life Insurance	947	1,068	1,055	(13)
13010	-2450 VRS Disability Insurance	0	0	0	0
13010	-2600 Unemployment	214	258	188	(70)
13010	-2710 Worker's Compensation	84	99	103	4
	Fringe Benefits	32,603	34,260	34,048	(212)
13010	-3135 Contract Labor	130	1,800	300	(1,500)
13010	-3140 Professional Services	17,206	11,860	13,780	1,920
13010	-3320 Maintenance of Machinery & Equip.	3,177	4,500	4,350	(150)
13010	-3600 Advertising	842	1,200	700	(500)
13010	-5210 Postage	1,413	2,000	1,700	(300)
13010	-5230 Communications	1,626	2,100	1,076	(1,024)
13010	-5410 Lease/Rent of Equipment	13,313	13,313	13,313	0
13010	-5530 Travel Expense	2,232	2,000	1,000	(1,000)
13010	-5540 Education & Training	931	1,000	300	(700)
13010	-5810 Dues, Memberships & Subscriptions	330	500	550	50
13010	-6001 Printing & Office Supplies	4,341	5,000	4,750	(250)
13010	-6014 Operating Supplies & Materials	4,080	2,000	1,650	(350)
13010	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	49,621	47,273	43,469	(3,804)
13010	TOTAL	170,255	171,690	166,920	(4,770)
	<b>TOTAL GOVERNMENT ADMINISTRATION</b>	<b>2,517,357</b>	<b>2,723,237</b>	<b>2,517,468</b>	<b>(205,769)</b>
20000	<b>JUDICIAL ADMINISTRATION</b>				
21000	<b>COURTS</b>				
21010	<b>28TH JUDICIAL CIRCUIT COURT</b>				
21010	-1141 Salaries & Wages - Regular	45,282	45,735	45,386	(349)
	Salaries & Wages	45,282	45,735	45,386	(349)
21010	-2100 FICA	3,437	3,499	3,472	(27)
21010	-2210 VRS Retirement	6,893	6,885	6,885	0
21010	-2310 Hospitalization Insurance	0	0	15,154	15,154
21010	-2400 VRS Life Insurance	535	595	595	0
21010	-2450 VRS Disability Insurance	0	0	0	0
21010	-2600 Unemployment	75	92	67	(25)
21010	-2710 Worker's Compensation	43	50	52	2
	Fringe Benefits	10,983	11,121	26,225	15,104
21010	-3135 Contract Labor	0	0	0	0
21010	-3140 Professional Services	1,250	2,500	2,500	0
21010	-3320 Maintenance of Machinery Equip.	0	250	250	0
21010	-5210 Postage	471	500	500	0
21010	-5230 Communications	2,311	2,700	2,700	0
21010	-5530 Travel Expense	0	0	0	0
21010	-5810 Dues, Memberships & Subscriptions	706	750	750	0
21010	-6001 Printing & Office Supplies	671	850	850	0
21010	-6014 Operating Supplies & Materials	0	50	50	0
21010	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	5,409	7,600	7,600	0
21010	TOTAL	61,674	64,456	79,211	14,755
21015	<b>DRUG COURT</b>				
21015	-1141 Salaries & Wages - Regular	71,956	78,096	17,885	(60,211)
	Salaries & Wages	71,956	78,096	17,885	(60,211)
21015	-2100 FICA	5,514	5,974	1,368	(4,606)
21015	-2210 VRS Retirement	8,783	11,758	2,713	(9,045)
21015	-2310 Hospitalization Insurance	0	0	0	0
21015	-2400 VRS Life Insurance	729	1,015	234	(781)
21015	-2450 VRS Disability Insurance	368	465	107	(358)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
21015	-2600 Unemployment	238	184	130	(54)
21015	-2710 Worker's Compensation	68	86	21	(65)
	Fringe Benefits	15,700	19,482	4,573	(14,909)
21015	-3135 Contract Labor	5,008	0	0	0
21015	-3140 Professional Services	72,853	108,000	27,000	(81,000)
21015	-3320 Maintenance of Machinery & Equip	0	2,200	550	(1,650)
21015	-3600 Advertising	0	938	0	(938)
21015	-5230 Communications	818	1,100	275	(825)
21015	-5410 Equipment Rental	421	300	75	(225)
21015	-5530 Travel Expense	15,529	11,573	11,573	0
21015	-5540 Education & Training	3,495	3,880	3,880	0
21015	-5810 Dues, Memberships & Subscriptions	0	300	300	0
21015	-5850 SAGE Grant	0	0	0	0
21015	-5852 BJA Implentation Grant	0	0	0	0
21015	-6001 Office Supplies	1,323	900	225	(675)
21015	-6008 Motor Fuel & Lubricants	1,023	1,601	400	(1,201)
21015	-6009 Repair Parts	516	2,200	550	(1,650)
21015	-6014 Operating Supplies	6,142	4,106	1,026	(3,080)
21015	-6015 Drug Court-Non Grant Expenses	207	0	0	0
21015	-8101 Other Equipment	20,689	0	0	0
21015	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	128,024	137,098	45,854	(91,244)
21015	TOTAL	215,680	234,676	68,312	(166,364)
21020	<b>GENERAL DISTRICT COURT</b>				
21020	-3140 Professional Services	8,706	9,000	9,000	0
21020	-3320 Maintenance of Machinery & Equip.	793	1,000	1,000	0
21020	-5210 Postage	3,413	3,600	3,600	0
21020	-5230 Communications	5,473	4,200	4,200	0
21020	-5530 Travel Expense	0	1,200	700	(500)
21020	-5810 Dues, Memberships & Subscriptions	80	150	150	0
21020	-6001 Printing & Office Supplies	125	200	200	0
21020	-6014 Operating Supplies & Materials	61	0	0	0
21020	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	18,651	19,350	18,850	(500)
21020	TOTAL	18,651	19,350	18,850	(500)
21030	<b>28TH DISTRICT JUVENILE COURT - COURT SERVICE UNIT</b>				
21030	-3140 Professional Services	228	500	500	0
21030	-5230 Communications	3,359	2,000	2,000	0
21030	-6014 Operating Supplies & Materials	0	0	300	300
21030	-8102 Office Furniture & Equipment	0	300	0	(300)
	Operating Expenses	3,587	2,800	2,800	0
21030	TOTAL	3,587	2,800	2,800	0
21040	<b>MAGISTRATE'S OFFICE</b>				
21040	-5230 Communications	1,192	1,000	1,000	0
21040	-6001 Printing & Office Supplies	0	0	0	0
21040	-8102 Office Furniture & Equipment	0	250	0	(250)
	Operating Expenses	1,192	1,250	1,000	(250)
21040	TOTAL	1,192	1,250	1,000	(250)
21050	<b>LAW LIBRARY</b>				
21050	-6014 Operating Supplies & Equipment	534	1,800	1,800	0
	Operating Expenses	534	1,800	1,800	0
21050	TOTAL	534	1,800	1,800	0
21060	<b>VICTIM WITNESS PROGRAM</b>				
21060	-1139 Salaries & Wages - Regular	46,343	71,375	83,603	12,228



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
	Salaries & Wages	46,343	71,375	83,603	12,228
21060	-2100 FICA	3,547	5,460	6,396	936
21060	-2210 VRS Retirement	7,123	10,695	12,683	1,988
21060	-2310 Hospitalization Insurance	0	13,776	0	(13,776)
21060	-2400 VRS Life Insurance	553	849	1,095	246
21060	-2450 VRS Disability Insurance	0	152	218	66
21060	-2600 Unemployment	75	778	134	(644)
21060	-2710 Worker's Compensation	44	79	97	18
	Fringe Benefits	11,342	31,789	20,623	(11,166)
21060	-5210 Postage	70	250	250	0
21060	-5230 Communication	885	1,080	1,200	120
21060	-5530 Travel Expense	2,407	1,372	1,500	128
21060	-6001 Printing & Office Supplies	1,623	1,110	1,552	442
21060	-6014 Operating Supplies & Materials	2,472	1,794	2,217	423
21060	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	7,457	5,606	6,719	1,113
21060	TOTAL	65,142	108,770	110,945	2,175
21070	<b>28TH JUDICIAL CIRCUIT COURT CLERK</b>				
21070	-1141 Salaries & Wages - Regular	237,226	242,552	248,322	5,770
	Salaries & Wages	237,226	242,552	248,322	5,770
21070	-2100 FICA	17,415	18,555	18,998	443
21070	-2210 VRS Retirement	34,286	36,823	37,698	875
21070	-2310 Hospitalization Insurance	29,124	30,420	33,462	3,042
21070	-2400 VRS Life Insurance	2,818	3,180	3,221	41
21070	-2450 VRS Disability Insurance	1,053	1,077	1,073	(4)
21070	-2600 Unemployment	376	552	403	(149)
21070	-2710 Worker's Compensation	227	267	281	14
	Fringe Benefits	85,299	90,874	95,136	4,262
21070	-3135 Contract Labor	12,892	13,500	13,500	0
21070	-3140 Professional Services	2,356	4,500	3,000	(1,500)
21070	-3141 Fees for Jury Duty	12,660	15,000	13,000	(2,000)
21070	-3320 Maintenance of Machinery & Equip.	0	250	250	0
21070	-5210 Postage	2,865	3,000	3,000	0
21070	-5230 Communications	6,110	5,300	5,300	0
21070	-5410 Lease/Rent of Equipment	3,179	3,100	3,100	0
21070	-5530 Travel Expense	0	1,000	1,000	0
21070	-5540 Education & Training	600	1,000	1,000	0
21070	-5810 Dues, Memberships & Subscriptions	0	600	600	0
21070	-6001 Printing & Office Supplies	5,013	4,000	3,000	(1,000)
21070	-6007 Materials-Building & Property	909	0	0	0
21070	-6014 Operating Supplies & Materials	1,671	1,500	1,500	0
21070	-7001 Joint Operating Expenses	12,700	9,000	21,230	12,230
21070	-7002 Record Preservation Grant	7,950	0	5,000	5,000
21070	-8102 Office Furniture & Equipment	1,681	1,500	0	(1,500)
	Operating Expenses	70,586	63,250	74,480	11,230
21070	TOTAL	393,111	396,676	417,938	21,262
21080	<b>28TH DISTRICT JUVENILE &amp; DOMESTIC RELATIONS COURT CLERK</b>				
21080	-3140 Professional Services	0	0	0	0
21080	-3320 Maintenance of Machinery & Equip.	544	800	800	0
21080	-5230 Communications	6,880	7,300	6,800	(500)
21080	-5410 Lease/Rent of Equipment	1,947	2,000	2,000	0
21080	-5530 Travel Expense	803	750	750	0
21080	-5540 Education & Training	0	0	105	105
21080	-5810 Dues,Memberships & Subscriptions	440	700	595	(105)
21080	-6001 Printing & Office Supplies	104	250	250	0
21080	-8102 Office Furniture & Equipment	1,929	1,000	1,150	150
	Operating Expenses	12,647	12,800	12,450	(350)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
21080	TOTAL	12,647	12,800	12,450	(350)
22000	<b>COMMONWEALTH'S ATTORNEY</b>				
22010	<b>COMMONWEALTH ATTORNEY &amp; STAFF</b>				
22010	-1136 Salaries & Wages - Regular	432,887	454,152	458,209	4,057
	Salaries & Wages	432,887	454,152	458,209	4,057
22010	-2100 FICA	31,963	34,743	35,053	310
22010	-2210 VRS Retirement	64,425	68,947	69,556	609
22010	-2310 Hospitalization Insurance	32,064	33,696	46,292	12,596
22010	-2400 VRS Life Insurance	5,026	5,954	5,945	(9)
22010	-2450 VRS Disability Insurance	216	331	325	(6)
22010	-2600 Unemployment	478	644	470	(174)
22010	-2710 Worker's Compensation	376	500	520	20
	Fringe Benefits	134,548	144,815	158,161	13,346
22010	-3140 Professional Services	0	500	500	0
22010	-3310 Maintenance of Building & Property	3,600	3,600	3,600	0
22010	-3320 Maintenance of Machinery & Equip.	776	1,200	1,200	0
22010	-5100 Utilities	5,659	7,000	7,000	0
22010	-5210 Postage	1,928	2,000	2,000	0
22010	-5230 Communications	5,769	5,000	5,000	0
22010	-5410 Lease/Rent of Equipment	168	1,000	1,000	0
22010	-5420 Lease/Rent of Building or Land	27,816	27,600	27,600	0
22010	-5530 Travel Expense	2,574	5,000	5,000	0
22010	-5540 Education & Training	100	500	500	0
22010	-5810 Dues, Memberships & Subscriptions	1,579	3,000	3,000	0
22010	-6001 Printing & Office Supplies	7,722	2,000	2,000	0
22010	-6014 Operating Supplies & Materials	614	700	700	0
22010	-8102 Office Furniture and Equipment	0	0	0	0
	Operating Expenses	58,305	59,100	59,100	0
22010	TOTAL	625,740	658,067	675,470	17,403
	<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>1,397,958</b>	<b>1,500,645</b>	<b>1,388,776</b>	<b>(111,869)</b>
30000	<b>PUBLIC SAFETY</b>				
31000	<b>LAW ENFORCEMENT</b>				
31010	<b>POLICE DEPARTMENT</b>				
31010	-1139 Salaries & Wages - Regular	3,196,765	3,193,260	3,145,373	(47,887)
31010	-1239 Salaries & Wages - Overtime	116,528	160,000	76,000	(84,000)
31010	-1240 Salaries & Wages - Overtime-Special	41,799	0	42,000	42,000
31010	-1241 Salaries & Wages - Overtime-Grant	41,255	0	42,000	42,000
31010	-1242 Salaries & Wages-Overtime-Traffic	0	0	37,800	37,800
	Salaries & Wages	3,396,347	3,353,260	3,343,173	(10,087)
31010	-2100 FICA	243,376	256,524	252,861	(3,663)
31010	-2210 VRS Retirement	459,188	479,817	476,243	(3,574)
31010	-2310 Hospitalization Insurance	540,681	598,776	679,879	81,103
31010	-2400 VRS Life Insurance	36,120	41,434	41,126	(308)
31010	-2450 VRS Disability Insurance	229	214	874	660
31010	-2600 Unemployment	5,856	6,234	4,906	(1,328)
31010	-2710 Worker's Compensation	70,802	84,620	62,674	(21,946)
	Fringe Benefits	1,356,252	1,467,619	1,518,563	50,944
31010	-3135 Contract Labor	15,212	15,500	15,600	100
31010	-3140 Professional Services	9,559	8,000	8,000	0
31010	-3310 Maintenance of Building & Property	15,578	12,000	19,950	7,950
31010	-3320 Maintenance of Machinery & Equip.	43,720	33,000	41,100	8,100
31010	-3321 Maint of Machinery & Equip-Technolo	35,220	47,000	35,000	(12,000)
31010	-3600 Advertising	227	1,000	500	(500)
31010	-5100 Utilities	53,644	40,015	60,000	19,985
31010	-5210 Postage	1,473	3,000	2,000	(1,000)
31010	-5230 Communications	84,380	88,000	80,704	(7,296)
31010	-5231 Communications E911	91,114	96,000	40,000	(56,000)





## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
31010	-5410 Lease/Rent of Equipment	139,324	190,900	220,500	29,600
31010	-5530 Travel Expense	22,548	20,000	17,500	(2,500)
31010	-5540 Education & Training	9,748	11,200	11,200	0
31010	-5541 Education & Training-Training Acade	21,080	21,080	20,988	(92)
31010	-5810 Dues, Memberships & Subscriptions	2,940	2,800	2,800	0
31010	-5840 Investigations, Studies & Rewards	7,324	15,000	15,000	0
31010	-5841 Special Investigations	7,324	15,000	15,000	0
31010	-5842 Asset Forfeiture	79,390	30,000	32,000	2,000
31010	-6001 Printing & Office Supplies	13,495	14,750	14,750	0
31010	-6002 Food & Food Service Supplies	2,966	3,000	3,000	0
31010	-6005 Housekeeping Supplies	3,076	3,000	3,000	0
31010	-6007 Materials - Building & Property	1,138	0	0	0
31010	-6008 Motor Fuel & Lubricants	85,952	150,000	116,000	(34,000)
31010	-6009 Repair Parts - Equipment	21,207	30,000	28,000	(2,000)
31010	-6011 Clothing & Personal Supplies	22,572	25,000	25,000	0
31010	-6014 Operating Supplies & Materials	28,825	35,000	35,000	0
31010	-8101 Other Equipment	28,076	25,000	0	(25,000)
31010	-8102 Office Furniture & Equipment	744	1,000	0	(1,000)
31010	-8105 Vehicular Equipment	0	0	0	0
31010	-8109 PD Computer System	138	0	0	0
31010	-8112 Other Improvement or Const	0	0	0	0
	Operating Expenses	847,994	936,245	862,592	(73,653)
31010	TOTAL	5,600,593	5,757,124	5,724,328	(32,796)
31020	<b>POLICE DEPT-GRANTS</b>				
31020	-5868 Selective Enforcement Grt (DMV)	16,777	2,500	0	(2,500)
31020	-5871 Police Calendars	3,014	3,000	3,000	0
31020	-5873 LE Block Grant/Communications (JAG)	5,698	0	0	0
31020	-5876 PSAP Grant 151 PD GIS Project	39,630	0	0	0
31020	-5880 Computer Aided Dispatch (CAD)	0	30,000	0	(30,000)
31020	-5883 PSAP Grant 18-159 GIS Training/Educ	0	0	2,000	2,000
	Operating Expenses	65,119	35,500	5,000	(30,500)
31020	TOTAL	65,119	35,500	5,000	(30,500)
32000	<b>FIRE &amp; RESCUE SERVICE</b>				
32010	<b>FIRE DEPARTMENT</b>				
32010	-1138 Salaries & Wages - Regular	2,083,285	2,004,697	1,517,213	(487,484)
32010	-1238 Salaries & Wages - Overtime	66,604	80,000	70,000	(10,000)
32010	-1240 Salaries & Wages - Overtime-Special	2,780	0	3,000	3,000
	Salaries & Wages	2,152,669	2,084,697	1,590,213	(494,484)
32010	-2100 FICA	152,628	159,406	122,361	(37,045)
32010	-2210 VRS Retirement	291,050	303,308	230,161	(73,147)
32010	-2310 Hospitalization Insurance	376,674	404,876	367,478	(37,398)
32010	-2400 VRS Life Insurance	22,942	26,255	19,874	(6,381)
32010	-2450 VRS Disability Insurance	0	0	0	0
32010	-2600 Unemployment	3,979	4,232	3,091	(1,141)
32010	-2710 Worker's Compensation	102,882	118,395	92,005	(26,390)
	Fringe Benefits	950,155	1,016,472	834,970	(181,502)
32010	-3135 Contract Labor	25,460	10,000	10,000	0
32010	-3140 Professional Services	3,770	6,000	3,000	(3,000)
32010	-3310 Maintenance of Building & Property	6,449	22,000	12,000	(10,000)
32010	-3320 Maintenance of Machinery & Equip.	52,482	60,000	60,000	0
32010	-3600 Advertising	118	500	250	(250)
32010	-5100 Utilities	36,741	41,454	38,000	(3,454)
32010	-5210 Postage	218	500	250	(250)
32010	-5230 Communications	15,504	18,000	17,233	(767)
32010	-5410 Lease/Rent of Equipment	237,928	240,000	240,000	0
32010	-5530 Travel Expense	7,415	4,700	2,350	(2,350)
32010	-5540 Education & Training	7,015	9,500	7,000	(2,500)
32010	-5810 Dues, Memberships & Subscriptions	836	1,500	700	(800)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
32010	-6001 Printing & Office Supplies	3,584	3,000	2,700	(300)
32010	-6002 Food & Food Service Supplies	1,655	2,000	2,000	0
32010	-6004 Medical Supplies	2,204	2,000	2,000	0
32010	-6005 Housekeeping Supplies	5,515	5,500	5,500	0
32010	-6007 Materials - Building & Property	421	14,000	12,000	(2,000)
32010	-6008 Motor Fuel & Lubricants	16,466	33,000	30,000	(3,000)
32010	-6009 Repair Parts - Equipment	18,058	20,000	20,000	0
32010	-6011 Clothing & Personal Supplies	15,921	15,000	15,000	0
32010	-6014 Operating Supplies & Materials	8,647	12,500	12,500	0
32010	-8101 Other Equipment	9,018	6,000	6,000	0
32010	-8102 Office Furniture & Equipment	920	500	500	0
32010	-8112 Other Improvements or Construction	0	0	0	0
	Operating Expenses	476,345	527,654	498,983	(28,671)
32010	TOTAL	3,579,169	3,628,823	2,924,166	(704,657)
32030	<b>FIRE DEPARTMENT-GRANTS</b>				
32030	-1238 Salaries & Wages-4 for Life-Overtim	1,071	0	0	0
	Salaries & Wages	1,071	0	0	0
32030	-5850 Fire Programs Fund	50,563	51,000	51,000	0
32030	-5852 VDEM-Rescue Training Grant	0	0	0	0
32030	-5854 Four For Life Funds	11,056	14,000	14,000	0
32030	-5855 VDEM-Heavy Tactical Rescue Team	0	0	0	0
32030	-5870 SHSP FY2015 FD HazMat Team	13,117	0	0	0
32030	-5871 SHSP FY2015 FD Heavy Tactical Rescu	5,778	0	0	0
32030	-5880 SHSP AFG Grant-Fire Engine	0	0	0	0
	Operating Expenses	80,514	65,000	65,000	0
32030	TOTAL	81,585	65,000	65,000	0
32040	<b>EMERGENCY MEDICAL SERVICES</b>				
32040	-1138 Salaries & Wages - Regular	0	0	0	0
	Salaries & Wages	0	0	0	0
32040	-2100 FICA	0	0	0	0
32040	-2210 VRS Retirement	0	0	0	0
32040	-2310 Hospitalization Insurance	0	0	0	0
32040	-2400 VRS Life Insurance	0	0	0	0
32040	-2450 VRS Disability Insurance	0	0	0	0
32040	-2600 Unemployment	0	0	0	0
32040	-2710 Worker's Compensation	0	0	0	0
	Fringe Benefits	0	0	0	0
32040	-3140 Professional Services	0	0	0	0
32040	-6014 Operating Supplies & Materials	0	0	0	0
	Operating Expenses	0	0	0	0
32040	TOTAL	0	0	0	0
33000	<b>CORRECTION &amp; DETENTION</b>				
33010	<b>CITY SHERIFF &amp; JAIL</b>				
33010	-1139 Salaries & Wages - Regular	1,914,375	2,190,620	2,157,570	(33,050)
33010	-1239 Salaries & Wages - Overtime	18,753	20,000	17,000	(3,000)
33010	-1240 Salaries & Wages - Overtime-Special	3,266	0	3,000	3,000



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
	Salaries & Wages	1,936,394	2,210,620	2,177,570	(33,050)
33010	-2100 FICA	137,450	169,112	169,576	464
33010	-2210 VRS Retirement	275,674	328,198	323,032	(5,166)
33010	-2310 Hospitalization Insurance	354,482	431,196	507,112	75,916
33010	-2400 VRS Life Insurance	21,744	28,082	27,874	(208)
33010	-2450 VRS Disability Insurance	106	168	165	(3)
33010	-2600 Unemployment	4,139	5,331	3,898	(1,433)
33010	-2710 Worker's Compensation	48,888	65,621	51,365	(14,256)
	Fringe Benefits	842,483	1,027,708	1,083,022	55,314
33010	-3135 Contract Labor	32,504	30,000	30,000	0
33010	-3140 Professional Services	781,695	400,000	7,500	(392,500)
33010	-3141 Professional Svcs-Pretrial Svcs	0	0	55,200	55,200
33010	-3142 Professional Svcs-Inmate Housing	0	0	600,000	600,000
33010	-3143 Professional Svcs-Inmate Medical	0	0	65,000	65,000
33010	-3310 Maintenance of Building & Property	18,131	20,000	10,000	(10,000)
33010	-3320 Maintenance of Machinery & Equip.	38,947	30,000	25,000	(5,000)
33010	-3600 Advertising	279	500	500	0
33010	-5100 Utilities	175,143	138,804	168,000	29,196
33010	-5210 Postage	1,741	1,800	1,500	(300)
33010	-5230 Communications	15,369	21,000	21,000	0
33010	-5410 Lease/Rent of Equipment	26,689	25,000	25,000	0
33010	-5530 Travel Expense	14,523	17,000	17,000	0
33010	-5540 Education & Training	2,050	3,000	3,000	0
33010	-5541 Education & Training-Training Acade	17,050	16,500	17,500	1,000
33010	-5810 Dues, Memberships & Subscriptions	2,189	3,000	3,000	0
33010	-5842 Asset Seizure-Sheriff	0	10,000	10,000	0
33010	-5860 DARE Program	0	0	0	0
33010	-6001 Printing & Office Supplies	7,558	10,500	8,000	(2,500)
33010	-6002 Food & Food Service Supplies	239,680	240,000	240,000	0
33010	-6003 Farm Supplies	4,753	13,000	8,000	(5,000)
33010	-6004 Medical Supplies	38,824	45,000	8,000	(37,000)
33010	-6005 Housekeeping Supplies	30,771	30,000	30,000	0
33010	-6007 Materials - Building & Property	11,974	5,000	5,000	0
33010	-6008 Motor Fuel & Lubricants	12,001	23,000	20,000	(3,000)
33010	-6009 Repair Parts - Equipment	4,087	6,000	6,000	0
33010	-6011 Clothing & Personal Supplies	17,915	17,000	17,000	0
33010	-6014 Operating Supplies & Materials	13,064	13,000	18,000	5,000
33010	-6015 Deferred Expenses	0	0	0	0
33010	-8101 Other Equipment	11,228	0	0	0
33010	-8102 Office Furniture & Equipment	105	0	0	0
33010	-8105 Vehicular Equipment	0	0	0	0
33010	-8112 Other Improvements or Construction	4,063	0	0	0
	Operating Expenses	1,522,333	1,119,104	1,419,200	300,096
33010	TOTAL	4,301,210	4,357,432	4,679,792	322,360
33020	<b>APPALACHIAN JUVENILE COMMISSION</b>				
33020	-7001 Joint Operating Expense	222,140	202,972	195,192	(7,780)
	Operating Expenses	222,140	202,972	195,192	(7,780)
33020	TOTAL	222,140	202,972	195,192	(7,780)
33030	<b>SHERIFF GRANTS</b>				
33030	-5860 DARE Program	8,119	9,000	9,000	0
33030	-5861 DCJS Grants	0	1,000	1,000	0
	Operating Expenses	8,119	10,000	10,000	0
33010	TOTAL	8,119	10,000	10,000	0



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
34000	<b>INSPECTIONS</b>				
34010	<b>BUILDING INSPECTOR</b>				
34010	<b>INSPECTIONS</b>				
34010	-1145 Salaries & Wages - Regular	113,710	114,847	116,241	1,394
	Salaries & Wages	113,710	114,847	116,241	1,394
34010	-2100 FICA	8,227	8,786	8,892	106
34010	-2210 VRS Retirement	17,310	17,289	17,646	357
34010	-2310 Hospitalization Insurance	18,372	19,164	21,080	1,916
34010	-2400 VRS Life Insurance	1,343	1,493	1,523	30
34010	-2450 VRS Disability Insurance	0	0	0	0
34010	-2600 Unemployment	150	184	134	(50)
34010	-2710 Worker's Compensation	1,208	1,229	1,280	51
	Fringe Benefits	46,610	48,145	50,555	2,410
34010	-3140 Professional Services	0	0	0	0
34010	-3320 Maintenance of Machinery & Equip.	0	0	0	0
34010	-5210 Postage	55	100	100	0
34010	-5230 Communications	2,848	3,000	2,784	(216)
34010	-5530 Travel Expense	17	75	150	75
34010	-5540 Education & Training	320	75	0	(75)
34010	-5810 Dues, Memberships & Subscriptions	80	100	100	0
34010	-6001 Printing & Office Supplies	7	100	100	0
34010	-6008 Motor Fuel & Lubricants	0	0	0	0
34010	-6009 Repair Parts - Equipment	0	0	0	0
34010	-6014 Operating Supplies & Materials	491	300	400	100
34010	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	3,818	3,750	3,634	(116)
34010	TOTAL	164,138	166,742	170,430	3,688
35000	<b>OTHER PROTECTION</b>				
35010	<b>ANIMAL CONTROL</b>				
35010	-1139 Salaries & Wages - Regular	28,698	28,985	28,764	(221)
35010	-1239 Salaries & Wages - Overtime	96	500	300	(200)
	Salaries & Wages	28,794	29,485	29,064	(421)
35010	-2100 FICA	2,171	2,256	2,239	(17)
35010	-2210 VRS Retirement	4,369	4,363	4,364	1
35010	-2310 Hospitalization Insurance	0	0	0	0
35010	-2400 VRS Life Insurance	339	377	377	0
35010	-2450 VRS Disability Insurance	0	0	0	0
35010	-2600 Unemployment	75	92	67	(25)
35010	-2710 Worker's Compensation	435	478	498	20
	Fringe Benefits	7,389	7,566	7,545	(21)
35010	-3140 Professional Services	20,116	25,000	25,000	0
35010	-3320 Maintenance of Machinery & Equip.	146	500	500	0
35010	-5230 Communications	569	700	600	(100)
35010	-5540 Education & Training	24	500	500	0
35010	-6008 Motor Fuel & Lubricants	861	1,700	1,500	(200)
35010	-6009 Repair Parts - Equipment	0	0	0	0
35010	-6011 Clothing & Personal Supplies	0	200	200	0
35010	-6014 Operating Supplies & Materials	521	250	250	0
35010	-8101 Other Equipment	0	0	0	0
	Operating Expenses	22,237	28,850	28,550	(300)
35010	TOTAL	58,420	65,901	65,159	(742)
35020	<b>MEDICAL EXAMINERS</b>				
35020	-3140 Professional Services	280	500	500	0
	Operating Expenses	280	500	500	0
35020	TOTAL	280	500	500	0



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
35030	<b>EMERGENCY MANAGEMENT</b>				
35030	-1139 Salaries & Wages - Regular	9,387	21,141	22,817	1,676
	Salaries & Wages	9,387	21,141	22,817	1,676
35030	-2100 FICA	678	1,691	1,746	55
35030	-2210 VRS Retirement	1,442	3,171	3,461	290
35030	-2310 Hospitalization Insurance	1,123	4,228	2,273	(1,955)
35030	-2400 VRS Life Insurance	112	211	299	88
35030	-2450 VRS Disability Insurance	0	0	0	0
35030	-2600 Unemployment	0	0	129	129
35030	-2710 Worker's Compensation	151	1,268	1,385	117
	Fringe Benefits	3,506	10,569	9,293	(1,276)
35030	-3600 Advertising	505	0	0	0
35030	-5230 Communications	0	0	3,000	3,000
35030	-5530 Travel Expense	0	0	0	0
35030	-5540 Education & Training	0	0	0	0
35030	-6001 Printing & Office Supplies	0	0	0	0
35030	-6014 Operating Supplies & Materials	0	0	500	500
	Operating Expenses	505	0	3,500	3,500
35030	TOTAL	13,398	31,710	35,610	3,900
35040	<b>SW VA. EMERGENCY MEDICAL SERVICE</b>				
35040	-5699 Contributions Civic/Community Org.	2,450	2,450	0	(2,450)
	Operating Expenses	2,450	2,450	0	(2,450)
35040	TOTAL	2,450	2,450	0	(2,450)
35050	<b>HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES</b>				
35050	-6014 Operating Supplies & Materials	21,210	15,000	15,000	0
	Operating Expenses	21,210	15,000	15,000	0
35050	TOTAL	21,210	15,000	15,000	0
35060	<b>LODA</b>				
35060	-7001 Joint Operating Expense	89,370	98,000	98,000	0
	Operating Expenses	89,370	98,000	98,000	0
35060	TOTAL	89,370	98,000	98,000	0
	<b>TOTAL PUBLIC SAFETY</b>	<b>14,207,201</b>	<b>14,437,154</b>	<b>13,988,177</b>	<b>(448,977)</b>
40000	<b>PUBLIC WORKS</b>				
41000	<b>MAINTENANCE OF HIGHWAYS,STREETS, BRIDGES</b>				
41010	<b>STREET &amp; ENGINEERING DIVISION</b>				
41010	-1170 Salaries & Wages - Regular	510,142	476,077	358,972	(117,105)
41010	-1270 Salaries & Wages - Overtime	16,478	20,000	8,000	(12,000)
41010	-1271 Salaries & Wages - Overtime-Special	10,333	0	12,000	12,000
	Salaries & Wages	536,953	496,077	378,972	(117,105)
41010	-2100 FICA	36,963	38,156	30,543	(7,613)
41010	-2210 VRS Retirement	75,004	74,779	60,948	(13,831)
41010	-2310 Hospitalization Insurance	77,632	76,160	101,142	24,982
41010	-2400 VRS Life Insurance	5,931	6,897	5,210	(1,687)
41010	-2450 VRS Disability Insurance	267	1,255	1,148	(107)
41010	-2600 Unemployment	591	15	(1,526)	(1,541)
41010	-2710 Worker's Compensation	9,085	18,370	8,090	(10,280)
	Fringe Benefits	205,473	215,632	205,555	(10,077)
41010	-3135 Contract Labor	3,043	12,466	17,000	4,534
41010	-3140 Professional Services	519	1,000	1,000	0
41010	-3310 Maintenance of Building & Property	3,275	10,000	10,000	0
41010	-3320 Maintenance of Machinery & Equip.	0	0	0	0
41010	-3600 Advertising	1,280	800	500	(300)
41010	-5100 Utilities	30,084	30,168	30,000	(168)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
41010	-5210 Postage	101	300	200	(100)
41010	-5230 Communications	13,682	15,000	14,281	(719)
41010	-5410 Lease/Rent of Equipment	5,712	5,000	5,000	0
41010	-5530 Travel Expense	1,096	3,000	3,000	0
41010	-5540 Education & Training	1,176	3,500	3,500	0
41010	-5810 Dues, Memberships & Subscriptions	919	1,000	1,000	0
41010	-5891 Metro Planning Organization	13,451	0	0	0
41010	-6001 Printing & Office Supplies	2,313	3,000	2,500	(500)
41010	-6005 Housekeeping Supplies	995	1,000	1,000	0
41010	-6007 Materials - Building & Property	13,414	14,500	14,500	0
41010	-6008 Motor Fuel & Lubricants	44,060	73,000	63,200	(9,800)
41010	-6009 Repair Parts-Equipment	39	0	0	0
41010	-6011 Clothing & Personal Supplies	9,814	12,000	11,000	(1,000)
41010	-6014 Operating Supplies & Materials	26,727	14,000	14,500	500
41010	-7001 Joint Operating Expense	30,059	30,000	30,000	0
41010	-7002 Stormwater Management	2,626	640	2,240	1,600
41010	-8101 Other Equipment	10,489	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
	Operating Expenses	214,874	230,374	224,421	(5,953)
41010	TOTAL	957,300	942,083	808,948	(133,135)
41020	<b>VDOT REIMBURSED MAINTENANCE</b>				
41020	1170 Salaries & Wages - Regular	596,734	566,104	648,129	82,025
	Salaries & Wages	596,734	566,104	648,129	82,025
41020	-2100 FICA	44,234	41,253	47,663	6,410
41020	-2210 VRS Retirement	80,696	79,017	91,094	12,077
41020	-2310 Hospitalization Insurance	117,409	131,817	130,788	(1,029)
41020	-2400 VRS Life Insurance	6,402	6,249	7,920	1,671
41020	-2450 VRS Disability Insurance	695	218	723	505
41020	-2600 Unemployment	2,466	3,178	3,822	644
41020	-2710 Worker's Compensation	28,619	24,699	22,713	(1,986)
	Fringe Benefits	280,521	286,431	304,723	18,292
41020	-3140 Professional Services	22,500	20,000	20,000	0
41020	-3310 Maintenance of Building & Property	633,437	447,617	392,617	(55,000)
41020	-3311 Maint of Property-Rt 11/Euclid Ave	273,329	0	0	0
41020	-3312 Maint of Property-Commonwealth Pavi	332,277	0	0	0
41020	-3320 Maintenance of Machinery & Equip.	49,075	20,000	20,000	0
41020	-5100 Utilities	246,914	263,000	260,000	(3,000)
41020	-5101 Utilities-Investment Charges	386,197	396,000	402,000	6,000
41020	-5210 Postage	0	0	0	0
41020	-5410 Lease/Rent of Equipment	109,889	115,000	106,995	(8,005)
41020	-6007 Materials - Building & Property	410,357	335,000	285,000	(50,000)
41020	-6008 Oil and Lubricants	0	0	0	0
41020	-6009 Repair Parts - Equipment	54,568	50,000	50,000	0
41020	-6014 Operating Supplies & Materials	91,180	117,000	92,000	(25,000)
41020	-8101 Other Equipment	10,088	28,000	28,000	0
41020	-8105 Vehicular Equipment	36,635	0	0	0
41020	-8106 Operational & Construction Equip.	65,450	0	0	0
	Operating Expenses	2,721,896	1,791,617	1,656,612	(135,005)
41020	TOTAL	3,599,151	2,644,152	2,609,464	(34,688)
41030	<b>STREET LIGHTS</b>				
41030	-5100 Utilities	16,967	18,000	18,000	0
41030	-5101 Utilities-Investment Charges	10,351	11,460	11,400	(60)
	Operating Expenses	27,318	29,460	29,400	(60)
41030	TOTAL	27,318	29,460	29,400	(60)
41050	<b>FLEET MAINTENANCE</b>				



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
41050	-1170 Salaries & Wages - Regular	123,475	153,453	178,809	25,356
41050	-1270 Salaries & Wages - Overtime	11,221	3,000	3,000	0
	Salaries & Wages	134,696	156,453	181,809	25,356
41050	-2100 FICA	9,065	11,969	13,908	1,939
41050	-2210 VRS Retirement	17,484	23,101	27,125	4,024
41050	-2310 Hospitalization Insurance	29,576	41,712	51,691	9,979
41050	-2400 VRS Life Insurance	1,356	1,994	2,343	349
41050	-2450 VRS Disability Insurance	0	147	306	159
41050	-2600 Unemployment	168	551	519	(32)
41050	-2710 Worker's Compensation	2,893	3,838	4,576	738
	Fringe Benefits	60,542	83,312	100,468	17,156
41050	-3135 Contract Labor	20,285	23,000	0	(23,000)
41050	-3140 Professional Services	257	0	324	324
41050	-3310 Maintenance of Building & Property	557	2,500	0	(2,500)
41050	-3320 Maintenance of Machinery & Equip.	768	3,000	3,000	0
41050	-5230 Communications	1,685	3,500	3,000	(500)
41050	-5410 Lease/Rent of Equipment	15,988	15,720	15,720	0
41050	-5530 Travel Expense	0	500	500	0
41050	-5540 Education and Training	0	500	500	0
41050	-5810 Dues, Memberships & Subscriptions	2,980	2,500	4,500	2,000
41050	-6001 Printing & Office Supplies	264	500	500	0
41050	-6005 Housekeeping Supplies	727	500	0	(500)
41050	-6007 Materials - Building & Property	637	500	0	(500)
41050	-6008 Motor Fuel & Lubricants	3,953	8,000	8,000	0
41050	-6009 Repair Parts - Equipment	3,275	8,500	6,500	(2,000)
41050	-6011 Clothing & Personal Supplies	2,500	3,500	3,000	(500)
41050	-6014 Operating Supplies & Materials	5,671	6,500	4,000	(2,500)
41050	-8101 Other Equipment	5,381	0	0	0
	Operating Expenses	64,928	79,220	49,544	(29,676)
41050	TOTAL	260,166	318,985	331,821	12,836
42040	<b>SOLID WASTE DISPOSAL</b>				
42040	-5140 Tipping Fees	353,067	400,000	400,000	0
	Operating Expenses	353,067	400,000	400,000	0
	TOTAL	353,067	400,000	400,000	0
43000	<b>MAINTENANCE OF GENERAL BUILDINGS &amp;</b>				
43010	<b>MAINTENANCE OF MUNICIPAL BUILDINGS</b>				
	<b>(NON-REVENUE) MUNICIPAL BUILDING</b>				
43010	-1191 Salaries & Wages - Regular	76,501	66,032	66,048	16
43010	-1291 Salaries & Wages - Overtime	175	1,000	1,300	300
43010	-1292 Salaries & Wages - Overtime-Special	107	0	200	200
	Salaries & Wages	76,783	67,032	67,548	516
43010	-2100 FICA	5,403	5,128	5,167	39
43010	-2210 VRS Retirement	10,106	9,941	10,020	79
43010	-2310 Hospitalization Insurance	11,200	11,184	15,338	4,154
43010	-2400 VRS Life Insurance	805	858	858	0
43010	-2450 VRS Disability Insurance	168	168	168	0
43010	-2600 Unemployment	156	184	134	(50)
43010	-2710 Worker's Compensation	1,679	1,662	1,759	97
	Fringe Benefits	29,517	29,125	33,444	4,319
43010	-3135 Contract Labor	19,395	28,600	28,600	0
43010	-3140 Professional Services	67	10,000	17,000	7,000
43010	-3310 Maintenance of Building & Property	23,701	25,000	25,000	0
43010	-3311 Maintenance of Building-Restoration	58,062	0	0	0
43010	-3320 Maintenance of Machinery & Equip.	1,817	6,000	6,000	0
43010	-3600 Advertising	935	0	1,000	1,000
43010	-5100 Utilities	95,577	62,500	75,000	12,500
43010	-5230 Communications	13,512	15,000	13,000	(2,000)
43010	-5410 Lease/Rent of Equipment	2,777	234,717	234,717	0



## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
43010	-5540 Education & Training	0	0	100	100
43010	-6001 Printing & Office Supplies	0	400	0	(400)
43010	-6002 Food & Food Service Supplies	5,059	15,000	15,000	0
43010	-6005 Housekeeping Supplies	4,819	5,000	5,000	0
43010	-6007 Materials - Building & Property	5,098	6,000	6,000	0
43010	-6008 Motor Fuel and Lubricants	0	0	0	0
43010	-6009 Repair Parts	313	0	0	0
43010	-6011 Clothing and Personal Supplies	336	500	500	0
43010	-6014 Operating Supplies & Materials	4,946	4,000	4,000	0
43010	-8101 Other Equipment	2,853	0	0	0
43010	-8112 Other Improvements or Constructions	0	0	0	0
	Operating Expenses	239,267	412,717	430,917	18,200
43010	TOTAL	345,567	508,874	531,909	23,035
43020	<b>OTHER CITY PROPERTY MAINTENANCE (REVENUE PRODUCING)</b>				
43020	-3140 Professional Services	0	2,000	0	(2,000)
43020	-3310 Maintenance of Building & Property	0	3,000	3,000	0
43020	-3311 Maint/Exp-Exit 5 Properties	3,185	0	0	0
43020	-3600 Advertising	0	0	0	0
43020	-5100 Utilities	6,908	8,000	8,000	0
43020	-5102 Utilities-Downtown	6,264	6,000	6,000	0
43020	-5103 Utilities-DRI	519	0	7,000	7,000
43020	-6007 Materials - Building & Property	0	0	0	0
	Operating Expenses	16,876	19,000	24,000	5,000
43020	TOTAL	16,876	19,000	24,000	5,000
43040	<b>MUNICIPAL PARKING (REVENUE PRODUCING)</b>				
43040	-3310 Maintenance of Building & Property	0	2,500	2,500	0
43040	-6007 Materials - Building & Property	735	2,500	2,500	0
43040	-6014 Operating Supplies & Materials	0	500	500	0
43040	-9200 Transfers to Library	1,514	1,700	1,700	0
	Operating Expenses	2,249	7,200	7,200	0
43040	TOTAL	2,249	7,200	7,200	0
	<b>TOTAL PUBLIC WORKS</b>	<b>5,561,694</b>	<b>4,869,754</b>	<b>4,742,742</b>	<b>(127,012)</b>
50000	<b>HEALTH, WELFARE &amp; SOCIAL SERVICES</b>				
51000	<b>HEALTH</b>				
51010	<b>LOCAL HEALTH DEPARTMENT</b>				
51010	-5610 Payments to State Health Department	377,808	389,142	396,920	7,778
	Operating Expenses	377,808	389,142	396,920	7,778
51010	TOTAL	377,808	389,142	396,920	7,778
52000	<b>MENTAL HEALTH &amp; MENTAL RETARDATION</b>				
52010	<b>HIGHLANDS COMMUNITY SERVICES BOARD</b>				
52010	-7001 Joint Operating Expenses	161,339	161,339	163,997	2,658
	Operating Expenses	161,339	161,339	163,997	2,658
52010	TOTAL	161,339	161,339	163,997	2,658





## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
53010	<b>WELFARE/SOCIAL SERVICES</b>				
53010	<b>DEPARTMENT OF SOCIAL SERVICES</b>				
53010	-7001 Joint Operating Expenses	4,730,303	5,303,948	5,417,023	113,075
	Operating Expenses	4,730,303	5,303,948	5,417,023	113,075
53010	TOTAL	4,730,303	5,303,948	5,417,023	113,075
53040	<b>TAX REBATES TO ELDERLY</b>				
53040	-5699 Contributions Civic/Community Org	0	0	0	0
	TOTAL	0	0	0	0
53050	<b>HIGHLANDS COMM. POLICY &amp; MGT. TEAM</b>				
53050	-7001 Joint Operating Expense	2,131,452	2,108,543	2,108,543	0
	Operating Expenses	2,131,452	2,108,543	2,108,543	0
	TOTAL	2,131,452	2,108,543	2,108,543	0
	<b>TOTAL HEALTH, WELFARE &amp; SOCIAL SERVICE:</b>	<b>7,400,902</b>	<b>7,962,972</b>	<b>8,086,483</b>	<b>123,511</b>
60000	<b>EDUCATION</b>				
61000	<b>CITY SCHOOLS</b>				
61010	<b>GENERAL FUND APPROPRIATIONS</b>				
61010	-9200 School Transfers	9,637,476	9,735,444	6,911,010	(2,824,434)
61010	-9201 Sales Tax Transfer	0	0	0	0
	Operating Expenses	9,637,476	9,735,444	6,911,010	(2,824,434)
61010	TOTAL	9,637,476	9,735,444	6,911,010	(2,824,434)
61020	<b>SCHOOLS CAPITAL OUTLAY</b>				
61020	-8112 Other Improvements or Construction	0	0	0	0
	Operating Expenses	0	0	0	0
61020	TOTAL	0	0	0	0
62000	<b>COMMUNITY COLLEGES</b>				
62010	<b>VIRGINIA HIGHLANDS COMMUNITY COLLEGE</b>				
62010	-7001 Virginia Highlands Community Colleg	33,760	33,760	33,760	0
62010	-7002 Virginia Intermont College	0	0	0	0
	Operating Expenses	33,760	33,760	33,760	0
62010	TOTAL	33,760	33,760	33,760	0
	<b>TOTAL EDUCATION</b>	<b>9,671,236</b>	<b>9,769,204</b>	<b>6,944,770</b>	<b>(2,824,434)</b>
70000	<b>PARKS, RECREATION &amp; CULTURE</b>				
71010	<b>PARKS &amp; RECREATION OPERATIONS</b>				
71010	-1180 Salaries & Wages - Regular	408,811	430,043	432,515	2,472
71010	-1280 Salaries & Wages - Overtime	15,421	20,000	16,000	(4,000)
71010	-1281 Salaries & Wages - Overtime-Special	1,546	0	4,000	4,000
	Salaries & Wages	425,778	450,043	452,515	2,472
71010	-2100 FICA	30,175	35,651	34,985	(666)
71010	-2210 VRS Retirement	63,680	66,741	66,348	(393)
71010	-2310 Hospitalization Insurance	99,110	113,999	121,244	7,245
71010	-2400 VRS Life Insurance	4,988	5,869	5,729	(140)
71010	-2450 VRS Disability Insurance	199	303	759	456
71010	-2600 Unemployment	840	979	448	(531)
71010	-2710 Worker's Compensation	10,482	13,847	12,193	(1,654)
	Fringe Benefits	209,474	237,389	241,706	4,317
71010	-3135 Contract Labor	144,990	118,000	80,000	(38,000)
71010	-3140 Professional Services	405	500	500	0
71010	-3310 Maintenance of Building & Property	2,034	10,000	10,000	0
71010	-3320 Maintenance of Machinery & Equip.	6,709	10,000	9,000	(1,000)
71010	-3600 Advertising	0	500	0	(500)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
71010	-5100 Utilities	4,478	7,000	5,000	(2,000)
71010	-5101 Utilities-Investment Charges	0	0	0	0
71010	-5210 Postage	0	0	0	0
71010	-5230 Communications	7,394	8,100	4,584	(3,516)
71010	-5410 Lease/Rent of Equipment	15,938	27,900	27,900	0
71010	-5530 Travel Expense	0	0	0	0
71010	-5540 Education & Training	68	0	0	0
71010	-5810 Dues, Memberships & Subscriptions	0	0	0	0
71010	-6001 Printing & Office Supplies	125	250	250	0
71010	-6002 Food & Food Service Supplies	31	0	0	0
71010	-6005 Housekeeping Supplies	2,532	5,000	4,000	(1,000)
71010	-6007 Materials - Building & Property	45,619	54,000	40,000	(14,000)
71010	-6008 Motor Fuel & Lubricants	28,204	54,000	42,000	(12,000)
71010	-6009 Repair Parts-Equipment	19,876	26,000	23,000	(3,000)
71010	-6011 Clothing & Personal Supplies	4,386	5,200	4,500	(700)
71010	-6014 Operating Supplies & Materials	9,557	12,000	12,000	0
71010	-8101 Other Equipment	0	2,500	0	(2,500)
71010	-8102 Office Furniture & Equipment	0	0	0	0
71010	-8105 Vehicular Equipment	0	0	0	0
71010	-8106 Operational & Construction Equip.	21,255	0	0	0
71010	-8112 Other Improvements or Construction	0	0	0	0
	Operating Expenses	313,601	340,950	262,734	(78,216)
71010	TOTAL	948,853	1,028,382	956,955	(71,427)
71020	<b>EAST HILL CEMETERY</b>				
71020	-5699 Contributions Civic/Community Org.	0	0	0	0
	Operating Expenses	0	0	0	0
71020	TOTAL	0	0	0	0
71030	<b>PARKS &amp; RECREATION-PROGRAMMING</b>				
71030	-1180 Salaries & Wages - Regular	181,267	177,523	180,159	2,636
	Salaries & Wages	181,267	177,523	180,159	2,636
71030	-2100 FICA	13,370	13,581	13,782	201
71030	-2210 VRS Retirement	25,666	25,961	26,411	450
71030	-2310 Hospitalization Insurance	24,096	25,200	27,720	2,520
71030	-2400 VRS Life Insurance	2,021	2,242	2,242	0
71030	-2450 VRS Disability Insurance	230	230	230	0
71030	-2600 Unemployment	372	426	320	(106)
71030	-2710 Worker's Compensation	3,444	4,194	2,464	(1,730)
	Fringe Benefits	69,199	71,834	73,169	1,335
71030	-3135 Contract Labor	130,457	132,000	130,000	(2,000)
71030	-3140 Professional Services	3,203	1,000	800	(200)
71030	-3310 Maintenance of Building & Property	0	0	10,000	10,000
71030	-3320 Maintenance of Machinery & Equip.	902	1,000	900	(100)
71030	-3600 Advertising	2,294	2,600	2,400	(200)
71030	-5100 Utilities	124,474	105,309	125,000	19,691
71030	-5101 Investment Charges	118,872	118,872	118,872	0
71030	-5210 Postage	621	500	400	(100)
71030	-5230 Communications	8,808	11,000	9,268	(1,732)
71030	-5410 Lease/Rent of Equipment	1,288	9,200	7,900	(1,300)
71030	-5530 Travel	379	1,200	700	(500)
71030	-5540 Education & Training	370	800	600	(200)
71030	-5810 Dues, Memberships & Subscriptions	300	300	300	0
71030	-6001 Printing & Office Supplies	4,315	4,500	3,700	(800)
71030	-6002 Food & Food Service Supplies	2,730	3,000	2,700	(300)
71030	-6005 Housekeeping Supplies	3,526	2,200	2,200	0
71030	-6007 Material - Building & Property	0	0	0	0
71030	-6008 Motor Fuel & Lubricants	19	2,000	3,000	1,000
71030	-6009 Repair Parts - Equipment	1,644	2,500	2,000	(500)
71030	-6011 Clothing and Personal Supplies	1,582	1,500	900	(600)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
71030	-6014 Operating Supplies & Materials	14,660	16,250	15,900	(350)
71030	-8101 Other Equipment	2,795	3,000	1,500	(1,500)
71030	-8105 Vehicular Equipment	4,800	0	0	0
71030	-8106 Operational & Construction Equip.	0	3,000	0	(3,000)
71030	-8112 Other Improvements & Construction	0	2,300	2,000	(300)
71030	-8116 Land	0	0	0	0
	Operating Expenses	428,039	424,031	441,040	17,009
71030	TOTAL	678,505	673,388	694,368	20,980
71040	<b>CLEAR CREEK GOLF COURSE</b>				
71040	-1180 Salaries & Wages - Regular	226,485	191,709	190,246	(1,463)
71040	-1280 Salaries & Wages - Overtime	241	3,000	1,500	(1,500)
71040	-1281 Salaries & Wages - Overtime-Special	245	0	0	0
	Salaries & Wages	226,971	194,709	191,746	(2,963)
71040	-2100 FICA	16,457	14,895	14,669	(226)
71040	-2210 VRS Retirement	34,677	28,861	28,860	(1)
71040	-2310 Hospitalization Insurance	37,092	33,396	36,735	3,339
71040	-2400 VRS Life Insurance	2,690	2,492	2,492	0
71040	-2450 VRS Disability Insurance	0	0	0	0
71040	-2600 Unemployment	376	368	269	(99)
71040	-2710 Worker's Compensation	3,697	3,485	1,604	(1,881)
	Fringe Benefits	94,989	83,497	84,629	1,132
71040	-3135 Contract Labor	138,736	138,000	127,500	(10,500)
71040	-3140 Professional Services	1,574	2,000	1,500	(500)
71040	-3310 Maint of Building & Property	160	3,500	1,000	(2,500)
71040	-3320 Maint of Machinery & Equipment	1,310	2,000	1,000	(1,000)
71040	-3330 Homowner's Association Maintenance	0	0	0	0
71040	-3600 Advertising	5,778	8,000	7,000	(1,000)
71040	-5100 Utilities	36,524	40,000	40,000	0
71040	-5210 Postage	154	200	200	0
71040	-5230 Communications	4,407	5,000	5,000	0
71040	-5410 Lease/Rent of Equipment	84,032	62,000	58,000	(4,000)
71040	-5530 Travel Expense	0	500	500	0
71040	-5540 Education & Training	534	2,000	1,000	(1,000)
71040	-5810 Dues, Memberships, Subscriptions	2,173	3,000	2,800	(200)
71040	-5841 Sales Tax	19,442	22,000	21,000	(1,000)
71040	-5843 Meal Tax	970	1,800	1,500	(300)
71040	-5845 Credit Card Fees	9,241	10,000	9,500	(500)
71040	-6001 Printing & Office Supplies	512	1,000	1,000	0
71040	-6002 Food & Beverage	23,996	30,000	26,000	(4,000)
71040	-6005 Housekeeping Supplies	596	2,000	2,000	0
71040	-6007 Materials - Building and Property	51,885	50,000	47,000	(3,000)
71040	-6008 Motor Fuel & Lubricants	9,782	15,000	11,000	(4,000)
71040	-6009 Repair Parts	22,470	25,000	22,000	(3,000)
71040	-6014 Operating Supplies and Materials	7,690	7,750	7,125	(625)
71040	-6015 Merchandise for Resale	85,297	74,000	71,000	(3,000)
71040	-8101 Other Equipment	34,527	0	0	0
71040	-8102 Operating Office Furniture	0	0	0	0
	Operating Expenses	541,790	504,750	464,625	(40,125)
71040	TOTAL	863,750	782,956	741,000	(41,956)
73000	<b>LIBRARY</b>				
73010	<b>PUBLIC LIBRARY SERVICE</b>				
73010	-7001 Joint Operating Expense	722,472	722,342	722,342	0
73010	-8112 Other Improvements or Construction	0	0	0	0
	Operating Expenses	722,472	722,342	722,342	0
73010	TOTAL	722,472	722,342	722,342	0



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
74010	<b>TRANSDOMINION EXPRESS</b>				
74010	-7002 Membership Dues	0	0	0	0
	Operating Expenses	0	0	0	0
74010	TOTAL	0	0	0	0
	<b>TOTAL PARKS,RECREATION &amp; CULTURAL</b>	<b>3,213,580</b>	<b>3,207,068</b>	<b>3,114,665</b>	<b>(92,403)</b>
80000	<b>COMMUNITY DEVELOPMENT</b>				
81000	<b>PLANNING &amp; COMMUNITY DEVELOPMENT</b>				
81010	<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>				
81010	1155 Salaries & Wages - Regular	212,105	275,757	256,956	(18,801)
81010	1255 Salaries & Wages - Overtime	0	500	0	(500)
	Salaries & Wages	212,105	276,257	256,956	(19,301)
81010	-2100 FICA	15,584	21,134	19,696	(1,438)
81010	-2210 VRS Retirement	30,146	41,513	38,980	(2,533)
81010	-2310 Hospitalization Insurance	22,582	31,222	30,941	(281)
81010	-2400 VRS Life Insurance	2,436	3,585	3,366	(219)
81010	-2450 VRS Disability Insurance	0	0	425	425
81010	-2600 Unemployment	306	460	336	(124)
81010	-2710 Worker's Compensation	200	866	868	2
	Fringe Benefits	71,254	98,780	94,612	(4,168)
81010	-3140 Professional Services	60,868	35,000	10,000	(25,000)
81010	-3600 Advertising	2,729	3,000	3,000	0
81010	-5210 Postage	860	1,000	700	(300)
81010	-5230 Communications	4,558	6,200	4,969	(1,231)
81010	-5410 Lease of Equipment	1,785	0	1,600	1,600
81010	-5530 Travel Expense	1,486	3,000	2,000	(1,000)
81010	-5540 Education & Training	1,687	3,000	3,000	0
81010	-5810 Dues, Memberships & Subscriptions	1,306	4,000	3,000	(1,000)
81010	-6001 Printing & Office Supplies	1,487	1,000	1,000	0
81010	-6002 Food & Food Service Supplies	801	750	0	(750)
81010	-6014 Operating Supplies & Materials	727	1,000	1,000	0
81010	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	78,294	57,950	30,269	(27,681)
81010	TOTAL	361,653	432,987	381,837	(51,150)
81020	<b>ECONOMIC DEVELOPMENT COMMITTEE</b>				
81020	TOTAL	0	0	0	0
81025	<b>ECONOMIC DEVELOPMENT</b>				
81025	-5700 Home Depot	122,186	115,000	8,000	(107,000)
81025	-5701 Alpha Natural Resources	0	116,644	0	(116,644)
81025	-5703 American Centry LLC	0	0	0	0
81025	-5705 Istobal USA	21,759	21,759	21,759	0
81025	-5706 Olive Garden	(28,729)	0	0	0
81025	-5707 Mellow Mushroom	0	0	0	0
81025	-5708 Virginia Intermont College	0	0	0	0
81025	-5709 Shearer's Food	0	0	0	0
81025	-5710 Hilton Garden Inn	103,845	100,000	100,000	0
81025	-5711 Studio Brew	0	0	0	0
81025	-5714 CBH Bristol, LLC	0	0	0	0
81025	-5715 The Southern Churn	4,462	5,000	5,000	0
81025	-5716 Ollies	0	19,000	0	(19,000)
81025	-5717 Indian Motorcycles	0	10,700	6,000	(4,700)
81025	-5719 Nulife	0	0	0	0
81025	-5720 Piedmont Station-Burger Bar	0	8,500	3,000	(5,500)
81025	-5721 Hilton Tru Hotel	0	0	0	0
	Operating Expenses	223,523	396,603	143,759	(252,844)
81025	TOTAL	223,523	396,603	143,759	(252,844)



## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
81030	<b>TOURISM PROMOTION PROGRAM</b>				
81030	-5699 Chamber of Commerce-Conv & Visitor	175,000	175,000	100,000	(75,000)
81030	-5700 Bristol Rhythm & Roots	25,000	20,000	0	(20,000)
81030	-5701 Believe in Bristol	10,000	27,000	0	(27,000)
81030	-5704 Bristol Country Music Assoc (Com Ar	5,000	5,000	0	(5,000)
81030	-5705 Round The Mountain	0	0	0	0
81030	-5707 Cham of Comm-Bristol Youth Leadersh	2,500	0	0	0
81030	-5708 Friends of SW VA	0	0	0	0
81030	-5709 Bristol Country Music Association	100,000	100,000	50,000	(50,000)
81030	-5711 Gentlemen of the Road-Concert	0	0	0	0
81030	-5712 Friends of Mendota Trail	0	0	0	0
81030	-5713 Celebrate Bristol-4th of July	2,500	2,500	0	(2,500)
81030	-5715 The Cumberplunge	4,084	5,000	0	(5,000)
	Operating Expenses	324,084	334,500	150,000	(184,500)
81030	TOTAL	324,084	334,500	150,000	(184,500)
81040	<b>UNITED WAY</b>				
81040	-5699 Contributions Civic/Community Org.	31,000	0	0	0
	Operating Expenses	31,000	0	0	0
81040	TOTAL	31,000	0	0	0
81050	<b>MT. ROGERS PLANNING DIST. COMMISSION</b>				
81050	-7001 Joint Operating Expense	15,171	15,187	15,228	41
	Operating Expenses	15,171	15,187	15,228	41
81050	TOTAL	15,171	15,187	15,228	41
81055	<b>VA. HERITAGE MUSIC TRAIL (Crooked Road)</b>				
81055	-5699 Contributions Civic/Community Org	0	0	0	0
81055	TOTAL	0	0	0	0
81060	<b>CHAMBER OF COMMERCE</b>				
81060	-5699 Chamber of Commerce	1,000	12,235	0	(12,235)
81060	-5810 Membership Dues	9,828	0	4,457	4,457
	Operating Expenses	10,828	12,235	4,457	(7,778)
81060	TOTAL	10,828	12,235	4,457	(7,778)
81080	<b>KEEP BRISTOL BEAUTIFUL COMMITTEE</b>				
81080	-5699 Contributions Civic/Community Org.	10,000	0	6,500	6,500
	Operating Expenses	10,000	0	6,500	6,500
81080	TOTAL	10,000	0	6,500	6,500
81110	<b>REGIONAL ECONOMIC DEVELOPMENT</b>				
81110	-1155 Salaries & Wages - Regular	44,164	75,627	79,500	3,873
	Salaries & Wages	44,164	75,627	79,500	3,873
81110	-2100 FICA	3,274	5,785	6,082	297
81110	-2210 VRS Retirement	3,587	11,385	12,060	675
81110	-2310 Hospitalization Insurance	3,320	8,496	9,346	850
81110	-2400 VRS Life Insurance	298	983	1,041	58
81110	-2450 VRS Disability Insurance	150	450	477	27
81110	-2600 Unemployment	119	92	67	(25)
81110	-2710 Worker's Compensation	46	83	92	9
	Fringe Benefits	10,794	27,274	29,165	1,891
81110	-5699 Virginia's @ Corridor	16,250	16,408	0	(16,408)
	Operating Expenses	16,250	16,408	0	(16,408)
81110	TOTAL	71,208	119,309	108,665	(10,644)
81130	<b>TRAINSTATION</b>				
81130	-5699 Contributions Civic/Community Org	0	0	0	0
81130	TOTAL	0	0	0	0



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
81140	<b>DISTRICT 3 GOVERNMENTAL CO-OP</b>				
81140	-7001 Joint Operating Expense	10,166	10,166	10,523	357
	Operating Expenses	10,166	10,166	10,523	357
81140	TOTAL	10,166	10,166	10,523	357
81150	<b>OFFICE ON YOUTH</b>				
81150	-1114 Salaries & Wages - Regular	55,990	56,550	22,647	(33,903)
	Salaries & Wages	55,990	56,550	22,647	(33,903)
81150	-2100 FICA	4,258	4,326	1,733	(2,593)
81150	-2210 VRS Retirement	8,523	8,513	0	(8,513)
81150	-2310 Hospitalization Insurance	0	0	0	0
81150	-2400 VRS Life Insurance	661	735	0	(735)
81150	-2450 VRS Disability Insurance	0	0	0	0
81150	-2600 Unemployment	75	92	67	(25)
81150	-2710 Worker's Compensation	53	62	26	(36)
	Fringe Benefits	13,570	13,728	1,826	(11,902)
81150	-3140 Professional Services	0	0	0	0
81150	-3310 Maintenance of bldg.and Property	394	1,500	400	(1,100)
81150	-3320 Maintenance of Machinery & Equip.	36	0	0	0
81150	-5100 Utilities	0	0	0	0
81150	-5210 Postage	0	100	100	0
81150	-5230 Communications	1,667	1,500	1,100	(400)
81150	-5530 Travel Expense	4	500	0	(500)
81150	-5540 Education & Training	0	0	0	0
81150	-5842 Tobacco Grant	0	0	0	0
81150	-5843 GOSAP Grant	0	0	0	0
81150	-5844 VA Foundation for Health Youth	14,560	24,353	18,444	(5,909)
81150	-6001 Printing & Office Supplies	201	500	200	(300)
81150	-6005 Food, Medical & Housekeep. Supplies	405	500	400	(100)
81150	-6014 Operating Supplies & Materials	31	0	0	0
81150	-8102 Office Furniture & Equipment	0	0	0	0
	Operating Expenses	17,298	28,953	20,644	(8,309)
81150	TOTAL	86,858	99,231	45,117	(54,114)
81180	<b>FOREIGN TRADE ZONE</b>				
81180	-7001 Joint Operating Expense	16,336	16,957	0	(16,957)
	Operating Expenses	16,336	16,957	0	(16,957)
81180	TOTAL	16,336	16,957	0	(16,957)
81190	<b>ECONOMIC DEVELOPMENT ACTIVITIES</b>				
81190	-1155 Salaries & Wages - Regular	82,017	80,443	52,552	(27,891)
	Salaries & Wages	82,017	80,443	52,552	(27,891)
81190	-2100 FICA	5,777	6,154	4,020	(2,134)
81190	-2210 VRS Retirement	12,523	12,110	7,972	(4,138)
81190	-2310 Hospitalization	14,553	15,554	14,929	(625)
81190	-2400 VRS Life Insurance	971	1,046	688	(358)
81190	-2450 VRS Disability Insurance	0	0	0	0
81190	-2600 Unemployment	75	184	67	(117)
81190	-2710 Worker's Compensation	78	88	61	(27)
	Fringe Benefits	33,977	35,136	27,737	(7,399)
81190	-3140 Professional Services	0	3,000	3,000	0
81190	-3141 Professional Services-Legal	106,626	120,000	0	(120,000)
81190	-3600 Advertising	1,989	3,000	3,000	0
81190	-5210 Postage	901	1,500	1,500	0
81190	-5230 Communications	1,126	1,200	924	(276)
81190	-5410 Lease of Equipment	8,426	8,450	8,430	(20)
81190	-5530 Travel Expense	12,080	12,000	5,000	(7,000)
81190	-5540 Education & Training	3,925	3,000	3,000	0
81190	-5810 Dues, Memberships & Subscriptions	1,988	3,500	2,000	(1,500)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
81190	-6002 Food & Food Service Supplies	6,158	2,500	0	(2,500)
81190	-6009 Repair Parts	0	0	0	0
81190	-6014 Operating Supplies	14,430	13,500	12,000	(1,500)
81190	-8102 Office Furniture & Equipment	0	0	0	0
81190	-8105 Vehicular Equipment	0	0	0	0
81190	-8116 Land	0	0	0	0
	Operating Expenses	157,649	171,650	38,854	(132,796)
81190	TOTAL	273,643	287,229	119,143	(168,086)
81210	<b>DOWNTOWN FARMERS MARKET</b>				
81210	-5699 Contributions Civic/Community Org.	0	0	0	0
	Operating Expenses	0	0	0	0
81210	TOTAL	0	0	0	0
81310	<b>FAMILY PRESERVATION</b>				
81310	-1114 Salaries & Wages	20,810	20,814	20,654	(160)
	Salaries & Wages	20,810	20,814	20,654	(160)
81310	-2100 FICA	1,592	1,592	1,580	(12)
81310	-2210 VRS Retirement	0	0	0	0
81310	-2310 Hospitalization	0	0	0	0
81310	-2400 VRS Life	0	0	0	0
81310	-2450 VRS Disability Insurance	0	0	0	0
81310	-2600 Unemployment	75	92	67	(25)
81310	-2710 Workers Compensation	20	23	24	1
	Fringe Benefits	1,687	1,707	1,671	(36)
81310	-5210 Postage	200	200	200	0
81310	-5230 Communications	551	500	240	(260)
81310	-5530 Travel Expense	0	50	50	0
81310	-5540 Education & Training	0	0	0	0
81310	-6001 Printing & Office Supplies	496	500	500	0
81310	-6005 Food, Medical & Housekeeping Supply	403	400	400	0
81310	-6014 Operating Supplies & Materials	997	1,000	1,000	0
	Operating Expenses	2,647	2,650	2,390	(260)
81310	TOTAL	25,144	25,171	24,715	(456)
82010	<b>CODE COMPLIANCE</b>				
82010	-1145 Salaries & Wages - Regular	41,006	41,417	18,825	(22,592)
	Salaries & Wages	41,006	41,417	18,825	(22,592)
82010	-2100 FICA	2,777	3,168	904	(2,264)
82010	-2210 VRS Retirement	6,242	6,235	1,392	(4,843)
82010	-2310 Hospitalization Insurance	7,968	8,352	2,923	(5,429)
82010	-2400 VRS Life Insurance	484	538	134	(404)
82010	-2450 VRS Disability Insurance	0	0	0	0
82010	-2600 Unemployment	75	92	67	(25)
82010	-2710 Worker's Compensation	436	443	462	19
	Fringe Benefits	17,982	18,828	5,882	(12,946)
82010	-3140 Professional Services	0	0	0	0
82010	-3320 Maintenance of Machinery & Equip.	0	0	0	0
82010	-5210 Postage	1,992	1,500	2,000	500
82010	-5230 Communications	1,318	1,400	920	(480)
82010	-5530 Travel Expense	12	1,000	700	(300)
82010	-5540 Education & Training	320	700	700	0
82010	-6001 Printing & Office Supplies	211	200	200	0
82010	-6008 Motor Fuel & Lubricants	0	0	0	0
82010	-6009 Repair Parts - Equipment	0	0	0	0
82010	-6014 Operating Supplies & Materials	113	0	0	0
	Operating Expenses	3,966	4,800	4,520	(280)
82010	TOTAL	62,954	65,045	29,227	(35,818)



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
82020	<b>NON-CITY PROPERTY MAINTENANCE</b>				
82020	-1183 Salaries & Wages - Regular	16,769	17,960	17,960	0
	Salaries & Wages	16,769	17,960	17,960	0
82020	-2100 FICA	1,283	1,374	1,374	0
82020	-2310 Hospitalization Insurance	0	0	0	0
82020	-2450 VRS Disability Insurance	0	0	0	0
82020	-2600 Unemployment	118	92	67	(25)
82020	-2710 Worker's Compensation	329	551	579	28
	Fringe Benefits	1,730	2,017	2,020	3
82020	-1283 Salaries & Wages - Overtime	0	0	0	0
82020	-3320 Maintenance Machinery & Equipment	138	800	800	0
82020	-6009 Repair Parts - Equipment	305	600	600	0
82020	-6011 Clothing & Personal Supplies	67	100	100	0
82020	-6014 Operating Supplies & Materials	728	500	500	0
82020	-8112 Other Equipment	0	0	0	0
	Operating Expenses	1,238	2,000	2,000	0
82020	TOTAL	19,737	21,977	21,980	3
	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>1,542,305</b>	<b>1,836,597</b>	<b>1,061,151</b>	<b>(775,446)</b>
91000	<b>NON-DEPARTMENTAL</b>				
91010	<b>TRANSIT</b>				
91010	-1181 Salaries & Wages - Regular	209,939	245,280	241,882	(3,398)
91010	-1281 Salaries & Wages - Overtime	4,300	11,000	5,500	(5,500)
91010	-1282 Salaries & Wages - Overtime-Special	4,802	0	5,500	5,500
	Salaries & Wages	219,041	256,280	252,882	(3,398)
91010	-2100 FICA	15,517	19,605	19,345	(260)
91010	-2210 VRS Retirement	28,557	36,925	36,694	(231)
91010	-2310 Hospitalization Insurance	33,456	44,880	54,952	10,072
91010	-2400 VRS Life Insurance	2,236	3,189	3,169	(20)
91010	-2450 VRS Disability Insurance	159	317	308	(9)
91010	-2600 Unemployment	494	644	470	(174)
91010	-2710 Worker's Compensation	6,138	8,765	5,067	(3,698)
	Fringe Benefits	86,557	114,325	120,005	5,680
91010	-3135 Contract Labor	24,585	15,000	4,500	(10,500)
91010	-3140 Professional Services	351	500	500	0
91010	-3310 Maintenance of Building & Property	0	0	0	0
91010	-3320 Maintenance - Machinery & Equipment	10,870	9,500	9,500	0
91010	-3600 Advertising	502	500	500	0
91010	-5100 Utilities	600	800	600	(200)
91010	-5210 Postage	27	50	50	0
91010	-5230 Communications	1,975	3,600	3,600	0
91010	-5530 Travel Expense	0	0	0	0
91010	-5891 Metro Planning Organization	0	20,000	12,000	(8,000)
91010	-6001 Printing & Office Supplies	559	5,500	750	(4,750)
91010	-6005 Housekeeping Supplies	0	0	0	0
91010	-6007 Materials - Building & Property	0	0	0	0
91010	-6008 Motor Fuel & Lubricants	22,194	42,000	37,000	(5,000)
91010	-6009 Repair & Parts - Equipment	6,452	7,000	7,000	0
91010	-6011 Clothing & Personal Supplies	348	500	500	0
91010	-6014 Operating Supplies & Materials	325	750	500	(250)
91010	-8101 Other Equipment	0	0	0	0
91010	-8105 Vehicular Equipment	0	0	0	0
	Operating Expenses	68,788	105,700	77,000	(28,700)
91010	TOTAL	374,386	476,305	449,887	(26,418)
91020	<b>CONTINGENCY FUND</b>				
91020	-5890 Contingency Fund	43,923	78,377	80,377	2,000
	Operating Expenses	43,923	78,377	80,377	2,000
91020	TOTAL	43,923	78,377	80,377	2,000





## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
91030	<b>INSURANCE</b>				
91030	-5304 Insurance on Equipment	134,566	139,000	135,607	(3,393)
91030	-5307 Professional Liability Insurance	244,598	254,000	90,368	(163,632)
91030	-5308 Property & Contents Insurance	50,013	58,000	80,044	22,044
	Operating Expenses	429,177	451,000	306,019	(144,981)
91030	TOTAL	429,177	451,000	306,019	(144,981)
91040	<b>DUES</b>				
91040	-5810 Dues (Virginia Municipal League)	8,527	8,681	8,681	0
	Operating Expenses	8,527	8,681	8,681	0
91040	TOTAL	8,527	8,681	8,681	0
91050	<b>WASHINGTON COUNTY REVENUE SHARING</b>				
91050	-5880 Revenue Sharing Expense	107,217	152,000	130,000	(22,000)
91050	-5881 Commission on Local Gov't Agreement	0	350,000	350,000	0
	Operating Expenses	107,217	502,000	480,000	(22,000)
91050	TOTAL	107,217	502,000	480,000	(22,000)
	<b>NON-DEPARTMENTAL</b>	<b>963,230</b>	<b>1,516,363</b>	<b>1,324,964</b>	<b>(191,399)</b>
94000	<b>DEBT SERVICE</b>				
94010	<b>EDUCATION</b>				
94010	-9111 Other Long Term Debt Redemption	427,500	427,500	240,000	(187,500)
94010	-9120 Interest on Long Term Debts	21,600	15,441	7,200	(8,241)
94010	-9130 Other Debt Service Costs	0	1,500	1,500	0
	Operating Expenses	449,100	444,441	248,700	(195,741)
94010	TOTAL	449,100	444,441	248,700	(195,741)
94030	<b>GENERAL FUND</b>				
94030	-9110 Serial Bond Redemption	0	0	214,320	214,320
94030	-9111 Bond Redemption-Refunding	0	0	0	0
94030	-9112 Temporary Notes	2,400,000	0	0	0
94030	-9114 Bond Redemption-Refunding BANs	47,050,000	0	0	0
94030	-9115 Bond Redemption-Refunding BANs	1,000,000	0	0	0
94030	-9120 Interest on Long Term Debts	2,404,715	2,572,172	2,575,137	2,965
94030	-9121 Interest on Temporary Notes	14,161	50,000	20,000	(30,000)
94030	-9130 Other Debt Service Costs	20,267	58,180	5,000	(53,180)
94030	-9131 Other Refunding Costs	0	0	0	0
94030	-9132 Other Debt Svc Costs-Restructure	0	0	0	0
94030	-9133 Other Debt Svc Costs-Refunding BANs	476,144	0	0	0
94030	-9150 Capital Lease	0	0	0	0
94030	-9160 QSCB Principal Payment	0	0	0	0
	Operating Expenses	53,365,287	2,680,352	2,814,457	134,105
94030	TOTAL	53,365,287	2,680,352	2,814,457	134,105
94035	<b>DEBT SERVICE RESERVE</b>				
94035	-9141 Debt Service Budget Reserve	0	1,450,984	1,766,616	315,632
	Operating Expenses	0	1,450,984	1,766,616	315,632
94035	TOTAL	0	1,450,984	1,766,616	315,632
94600	<b>LOCAL AID TO COMMONWEALTH-CONTRA REVENUE</b>				
94600	-7003 State Reduction Payment	0	0	0	0
94600	TOTAL	0	0	0	0
	<b>DEBT</b>	<b>53,814,387</b>	<b>4,575,777</b>	<b>4,829,773</b>	<b>253,996</b>



## City of Bristol Virginia

### Budget Comparison & Budget for 2017-2018

#### General Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
95040	<b>BRISTOL FLOOD DAMAGE REDUCTION PROGRAM</b>				
95040	-3140 Professional Services	179,282	0	0	0
95040	-8112 Other Improvements or Construction	696	0	0	0
	Operating Expenses	179,978	0	0	0
95040	TOTAL	179,978	0	0	0
95690	<b>LEE HIGHWAY WIDENING EXIT 7-98% VDOT</b>				
95690	-3140 Professional Services	668	0	0	0
95690	-8112 Other Improvements & Construction	4,910,339	0	0	0
95690	-8116 Land	0	0	0	0
	Operating Expenses	4,911,007	0	0	0
95690	TOTAL	4,911,007	0	0	0
95720	<b>EXIT 5 PROJECT</b>				
95720	-3140 Professional Services	0	0	0	0
95720	-8112 Other Improvements & Construction	0	0	0	0
95720	-8116 Land	0	0	0	0
95720	-9900 Transfer to IDA	0	0	0	0
	Operating Expenses	0	0	0	0
95720	TOTAL	0	0	0	0
95725	<b>LEE HIGHWAY ROAD PROJECT-EXIT 5</b>				
95725	-3140 Professional Services	10,400	0	0	0
95725	-8112 Other Improvements & Construction	2,591,241	0	0	0
95725	-8116 Land	16,652	0	0	0
	Operating Expenses	2,618,293	0	0	0
95725	TOTAL	2,618,293	0	0	0
95735	<b>LEE HIGHWAY PROJECT PHASE 1B</b>				
95735	-3140 Professional Services	0	0	0	0
95735	-8112 Other Improvements & Construction	0	0	0	0
95735	-8116 Land	0	0	0	0
	Operating Expenses	0	0	0	0
95735	TOTAL	0	0	0	0
	<b>CAPITAL/SPECIAL PROJECTS</b>	<b>7,709,278</b>	<b>0</b>	<b>0</b>	<b>0</b>
99000	<b>TRANSFER</b>				
99000	-9200 Transfer to CCGC	0	0	0	0
99000	-9201 Transfer To Solid Waste Disposal	22,605,369	656,680	886,680	230,000
99000	-9203 Transfer from Dental Trust Fund	0	0	0	0
99000	-9204 Transfer to IDA	65,000	80,500	9,130	(71,370)
99000	-9205 Transfer to IDA-DRI	1,057,189	3,305,000	2,304,820	(1,000,180)
99000	-9206 Transfer to SWDF-Reserve	0	0	0	0
99000	-9207 Transfer from Tree & Shrub	(35,208)	0	0	0
99000	-9210 Transfer for Capital Projects	0	546,820	301,000	(245,820)
	Operating Expenses	23,692,350	4,589,000	3,501,630	(1,087,370)
99000	TOTAL	23,692,350	4,589,000	3,501,630	(1,087,370)
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>86,179,245</b>	<b>10,681,140</b>	<b>9,656,367</b>	<b>(1,024,773)</b>
	<b>EXPENDITURES TOTALS</b>	<b>131,691,478</b>	<b>56,987,771</b>	<b>51,500,599</b>	<b>(5,487,172)</b>



## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 Solid Waste Disposal Fund-Detail

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
<b>REVENUE</b>					
10000	<b>DISPOSAL OPERATING REVENUE</b>				
10000 -0001	Solid Waste-Disposal Fees	2,963,454	3,152,000	3,223,915	71,915
10000 -0002	Recycling Income	35,719	20,000	40,000	20,000
10000 -0003	Miscellaneous	0	0	0	0
10000 -0004	Mulch/Compost	44,787	55,000	55,000	0
10000 -0005	Landfill Gas	0	0	0	0
10000 -0006	Disposal Transportation Fees	110,223	120,000	0	(120,000)
	TOTAL	3,154,183	3,347,000	3,318,915	(28,085)
10010	<b>COLLECTION OPERATING REVENUE</b>				
10010 -0001	Waste Collection Fees	1,295,755	1,461,231	1,464,000	2,769
10010 -0002	Garbage Can Fee-2nd Can	2,000	2,000	2,000	0
10010 -0003	Dumpster Permit Fee	54,454	65,000	50,000	(15,000)
	TOTAL	1,352,209	1,528,231	1,516,000	(12,231)
20000	<b>NON-OPERATING REVENUE</b>				
20000 -0001	Interest Income	406	0	0	0
20000 -0004	Transfer from General Fund	22,605,369	656,680	886,680	230,000
20000 -0006	Sale of Equipment	0	0	0	0
20000 -0007	Other	0	0	0	0
20000 -0099	Insurance Recovery-Disposal	0	0	0	0
	TOTAL	22,605,775	656,680	886,680	230,000
41010	<b>PROCEEDS FROM INDEBTEDNESS</b>				
41010 -0001	Local Bond Issues	0	2,000,000	150,000	(1,850,000)
	TOTAL	0	2,000,000	150,000	(1,850,000)
	<b>TOTAL REVENUES</b>	<b>27,112,167</b>	<b>7,531,911</b>	<b>5,871,595</b>	<b>(1,660,316)</b>

### EXPENSES

11010	<b>DISPOSAL PERSONNEL SERVICES</b>				
11010 -1180	Salaries & Wages - Regular	574,735	576,933	559,624	(17,309)
11010 -1280	Salaries & Wages - Overtime	26,460	40,000	35,000	(5,000)
11010 -1281	Salaries & Wages - Overtime-Special	0	0	1,000	1,000
	Salaries & Wages	601,195	616,933	595,624	(21,309)
11010 -2100	FICA	42,691	47,195	45,871	(1,324)
11010 -2210	VRS Retirement	49,325	83,029	76,924	(6,105)
11010 -2310	Hospitalization Insurance	102,156	111,768	111,772	4
11010 -2400	VRS Life Insurance	6,252	7,170	7,001	(169)
11010 -2450	VRS Disability Insurance	703	703	889	186
11010 -2600	Unemployment	1,203	1,472	1,075	(397)
11010 -2710	Worker's Compensation	22,274	29,277	24,327	(4,950)
	Fringe Benefits	224,604	280,614	267,859	(12,755)



## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 Solid Waste Disposal Fund-Detail

Code	Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
12010 -3135 Contract Labor	41,999	62,000	40,000	(22,000)
12010 -3140 Professional Services	291,680	290,000	190,000	(100,000)
12010 -3145 Recycle Expenses	118,310	100,000	100,000	0
12010 -3146 Environmental Expenses	(1)	0	0	0
12010 -3310 Maintenance of Building & Property	1,683	35,000	35,000	0
12010 -3320 Maintenance of Machinery & Equip.	35,013	35,000	35,000	0
12010 -3600 Advertising	3,033	3,000	3,000	0
12010 -5100 Utilities	412,676	393,600	393,600	0
12010 -5210 Postage	1,922	2,000	2,000	0
12010 -5230 Communications	8,493	8,000	8,200	200
12010 -5410 Lease/Rent of Equipment	281,151	341,400	341,400	0
12010 -5530 Travel Expense	917	2,000	2,000	0
12010 -5540 Education & Training	1,645	3,000	3,000	0
12010 -5810 Dues, Memberships & Subscriptions	1,884	1,500	1,500	0
12010 -6001 Printing & Office Supplies	1,356	1,500	1,500	0
12010 -6005 Housekeeping Supplies	1,036	1,500	1,500	0
12010 -6007 Material - Building & Property	97,321	110,000	140,000	30,000
12010 -6008 Motor Fuel & Lubricants	107,966	275,000	175,000	(100,000)
12010 -6009 Repair Parts - Equipment	66,442	65,000	77,000	12,000
12010 -6011 Clothing & Personal Supplies	3,507	6,000	3,000	(3,000)
12010 -6014 Operating Supplies & Materials	51,764	45,000	45,000	0
12010 -7001 Operation Expense	46,661	40,000	40,000	0
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 Equip.	0	0	0	0
12010 -8112 Other Improvements or Construction	0	2,000,000	150,000	(1,850,000)
Operating Expenses	1,576,458	3,820,500	1,787,700	(2,032,800)
TOTAL	2,402,257	4,718,047	2,651,183	(2,066,864)
<b>12020 REFUSE COLLECTION</b>				
12020 -1180 Salaries & Wages-Regular	363,227	341,535	378,018	36,483
12020 -1280 Salaries & Wages-Overtime	8,592	12,000	9,000	(3,000)
12020 -1281 Salaries & Wages - Overtime-Special	2,773	0	3,000	3,000
Salaries & Wages	374,592	353,535	390,018	3,000
12020 -2100 FICA	25,945	27,045	29,837	2,792
12020 -2210 VRS Retirement	27,917	51,280	57,345	6,065
12020 -2310 Hospital Insurance	70,012	65,133	82,729	17,596
12020 -2400 VRS Life Insurance	4,288	4,458	4,952	494
12020 -2450 VRS Disability Insurance	170	0	170	170
12020 -2600 Unemployment	658	592	683	91
12020 -2710 Worker's Compensation	18,791	22,290	20,768	(1,522)
Fringe Benefits	147,781	170,798	196,484	25,686
12020 -3135 Contract Labor	9,616	10,000	10,000	0
12020 -3140 Professional Services	23,875	27,000	27,000	0
12020 -3320 Maintance of Machinery & Equipment	24,644	30,000	30,000	0
12020 -5230 Communications	1,906	2,500	2,000	(500)
12020 -5410 Lease/Rent of Equipment	7,091	91,503	127,505	36,002
12020 -5530 Travel Expense	187	1,500	1,500	0
12020 -5540 Education & Training	40	1,500	1,500	0
12020 -6001 Printing & Office Supplies	969	1,500	1,500	0



## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 Solid Waste Disposal Fund-Detail

Code	Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
12020 -6008 Motor Fuel & Lubricants	52,514	100,000	100,000	0
12020 -6009 Repair Parts-Equipment	45,113	45,000	45,000	0
12020 -6011 Clothing & Personal Supplies	1,882	3,600	2,500	(1,100)
12020 -6014 Operating Supplies	8,488	10,000	10,000	0
12020 -8101 Other Equipment	22,338	1,000	1,000	0
12020 -8105 Vehicular Equipment	0	0	0	0
12020 -8112 Other Improvements or Construction	0	0	0	0
Operating Expenses	198,663	325,103	359,505	34,402
TOTAL	721,036	849,436	946,007	79,830
20000	<b>NON-OPERATING EXPENSES</b>			
21010	<b>DEBT SERVICE EXPENSES</b>			
21010 -9110 Bond Redemption	0	190,000	461,680	271,680
21010 -9120 Long Term Interest	1,544,623	1,770,628	1,568,925	(201,703)
21010 -9130 Other Debt Service Costs	0	1,500	1,500	0
21010 -9132 Other Debt Service-Restructure	0	0	0	0
Operating Expenses	1,544,623	1,962,128	2,032,105	69,977
21010	1,544,623	1,962,128	2,032,105	69,977
22010	<b>OTHER</b>			
22010 -5000 Landfill Postclosure Care	64,694	0	0	0
22010 -8111 Depreciation	1,341,400	0	0	0
22010 -8112 Amortization of Bond Issue Costs	0	0	0	0
22010 -8114 Amort of Deferred Loss	177,593	0	0	0
22010 -8116 Amort of Bond Premium	(106,952)	0	0	0
22010 -8117 Loss on Disposal of Asset	0	0	0	0
22010 -9120 Amortization of Deferred Loss	0	0	0	0
22010 -9210 Transfer to Restrict. Cap. Improvements	0	0	240,000	240,000
22010 -9140 Bank Service Expense	2,394	2,300	2,300	0
Operating Expenses	1,479,129	2,300	242,300	240,000
22010	1,479,129	2,300	242,300	240,000
	<b>6,147,045</b>	<b>7,531,911</b>	<b>5,871,595</b>	<b>(1,677,058)</b>



## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 Capital Projects

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
<b>REVENUE</b>					
10000	<b>REVENUE FROM LOCAL SOURCES</b>				
18020	<b>MISCELLANEOUS</b>				
18020	-0001 Gifts & Donations	0	19,000	33,000	14,000
18020	TOTAL	0	19,000	33,000	14,000
	<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>0</b>	<b>19,000</b>	<b>33,000</b>	<b>14,000</b>
20000	<b>REVENUE FROM THE COMMONWEALTH</b>				
24010	<b>STATE CATEGORICAL AID</b>				
24010	-0006 Street & Highway Maint-Bridge Rehab	0	305,000	282,900	(22,100)
24010	-0007 Street & Highway Maint-Signal Pole	0	0	80,000	80,000
24010	-0008 Street & Highway Maint-Drainage	0	0	150,000	150,000
24010	-0010 Mass Transit-Capital Expense	0	11,500	8,000	(3,500)
24010	TOTAL	0	316,500	520,900	204,400
24020	<b>STATE CATEGORICAL-GRANTS</b>				
24020	-0100 Computer Aided Dispatch Grant	0	120,000	0	(120,000)
24020	TOTAL	0	120,000	0	(120,000)
24030	<b>STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS</b>				
24030	-0076 VDOT Lee Hwy Road Project-Exit 5	0	300,000	350,000	50,000
24030	-0100 VDOT Lee Hwy Project Phase 1B	0	150,000	0	(150,000)
24030	-0101 VDOT Lee Hwy Widening Phase 2	0	337,500	6,770,000	6,432,500
24030	-0102 VDOT Lee Hwy Widening Phase 3	0	0	0	0
24030	-0103 VDOT Kings Mill Pike	0	3,800	0	(3,800)
24030	-0104 Piedmont Ave & State Street	0	7,700	7,700	0
24030	-0105 Pauleena Dr & Bonham Rd	0	3,000	2,000	(1,000)
24030	-0106 Old Airport Rd & Lee Hwy Sidewalk	0	4,972	2,000	(2,972)
24030	TOTAL	0	806,972	7,131,700	6,324,728
	<b>TOTAL REVENUE FROM COMMONWEALTH</b>	<b>0</b>	<b>1,243,472</b>	<b>7,652,600</b>	<b>6,409,128</b>
30000	<b>REVENUE FROM FEDERAL GOVERNMENT</b>				
33010	<b>FEDERAL CATEGORICAL AID</b>				
33010	-0002 UMTA-Capital Funds	0	92,000	64,000	(28,000)
33010	TOTAL	0	92,000	64,000	(28,000)
33020	<b>FEDERAL CATEGORICAL AID-GRANTS</b>				
33020	-0000 FEDERAL CATEGORICAL-GRANTS	0	0	0	0
33020	TOTAL	0	0	0	0
33030	<b>FEDERAL CATEGORICAL AID-SPECIAL PROJECTS</b>				
33030	-0103 Kings Mill Pike	0	34,200	0	(34,200)



## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 Capital Projects

Code	Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
33030 -0104	0	69,300	69,300	0
33030 -0105	0	27,000	18,000	(9,000)
33030 -0106	0	44,748	18,000	(26,748)
33030	0	175,248	105,300	(69,948)
<b>TOTAL REVENUE FROM FEDERAL GOV'T</b>		<b>0</b>	<b>267,248</b>	<b>(97,948)</b>
41010	<b>PROCEEDS FROM INDEBTNESS</b>			
41010 -0001	0	0	1,807,560	1,807,560
41010	0	0	1,807,560	1,807,560
41020	<b>TRANSFERS</b>			
41020 -0001	0	546,820	301,000	(245,820)
41020 -0004	0	40,000	0	(40,000)
41020	0	586,820	301,000	(285,820)
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>0</b>	<b>586,820</b>	<b>1,521,740</b>
<b>TOTAL REVENUES</b>		<b>0</b>	<b>2,116,540</b>	<b>7,846,920</b>
<b>EXPENSES</b>				
10000	<b>GENERAL GOVERNMENT ADMINISTRATION</b>			
12095	<b>INFORMATION TECHNOLOGY</b>			
12095 -8101	0	19,000	0	(19,000)
Operating Expenses	0	19,000	0	(19,000)
12095	0	19,000	0	(19,000)
<b>TOTAL GOVERNMENT ADMINISTRATION</b>		<b>0</b>	<b>19,000</b>	<b>(19,000)</b>
30000	<b>PUBLIC SAFETY</b>			
31010	<b>POLICE DEPARTMENT</b>			
31010 -8101	0	16,320	85,560	69,240
Operating Expenses	0	16,320	85,560	69,240
31010	0	16,320	85,560	69,240
31020	<b>POLICE DEPT-GRANTS</b>			
31020 -5880	0	120,000	0	(120,000)
Operating Expenses	0	120,000	0	(120,000)
31020	0	120,000	0	(120,000)
32000	<b>FIRE &amp; RESCUE SERVICE</b>			
32010	<b>FIRE DEPARTMENT</b>			
32010 -8101	0	180,000	0	(180,000)
Operating Expenses	0	180,000	0	(180,000)
32010	0	180,000	0	(180,000)
33000	<b>CORRECTION &amp; DETENTION</b>			



## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 Capital Projects

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
33010	<b>CITY SHERIFF &amp; JAIL</b>				
33010 -8101	Other Equipment	0	0	15,000	15,000
	Operating Expenses	0	0	15,000	15,000
33010	TOTAL	0	0	15,000	15,000
	<b>TOTAL PUBLIC SAFETY</b>	<b>0</b>	<b>316,320</b>	<b>100,560</b>	<b>(215,760)</b>
70000	<b>PARKS, RECREATION &amp; CULTURE</b>				
71030	<b>PARKS &amp; RECREATION-PROGRAMMING</b>				
71030 -8112	Other Equipment & Construction	0	19,000	33,000	14,000
	Operating Expenses	0	19,000	33,000	14,000
71030	TOTAL	0	19,000	33,000	14,000
71040	<b>CLEAR CREEK GOLF COURSE</b>				
71040 -8101	Other Equipment	0	0	0	0
	Operating Expenses	0	0	0	0
71040	TOTAL	0	0	0	0
	<b>TOTAL PARKS,RECREATION &amp; CULTURAL</b>	<b>0</b>	<b>19,000</b>	<b>33,000</b>	<b>14,000</b>
80000	<b>COMMUNITY DEVELOPMENT</b>				
81010	<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>				
81010 -8101	Other Equipment	0	0	0	0
	Operating Expenses	0	0	0	0
81010	TOTAL	0	0	0	0
	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
91000	<b>NON-DEPARTMENTAL</b>				
91010	<b>CITY TRANSIT SYSTEM</b>				
91010 -8101	Other Equipment	0	40,000	0	(40,000)
91010 -8105	Vehicular Equipment	0	75,000	80,000	5,000
	Operating Expenses	0	115,000	80,000	(35,000)
91010	TOTAL	0	115,000	80,000	(35,000)
	<b>NON-DEPARTMENTAL</b>	<b>0</b>	<b>115,000</b>	<b>80,000</b>	<b>(35,000)</b>
95720	<b>CAPITAL PROJECTS</b>				
95720	<b>EXIT 5 PROJECT</b>				
95720 -8112	Other Improvements and Construction	0	0	1,500,000	1,500,000
	Operating Expenses	0	0	1,500,000	1,500,000
95040	TOTAL	0	0	1,500,000	1,500,000
95725	<b>LEE HIGHWAY ROAD PROJECT-EXIT 5</b>				
95725 -3140	Professional Services	0	0	0	0
95725 -8112	Other Improvements & Construction	0	600,000	0	(600,000)
95725 -8116	Land	0	0	850,000	850,000
	Operating Expenses	0	600,000	850,000	250,000





## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 Capital Projects

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
95725	TOTAL	0	600,000	850,000	250,000
95735	<b>LEE HIGHWAY PROJECT PHASE 1B</b>				
95735	-3140 Professional Services	0	0	0	0
95735	-8112 Other Improvements or Construction	0	150,000	0	(150,000)
95735	-8116 Land	0	0	0	0
	Operating Expenses	0	150,000	0	(150,000)
95735	TOTAL	0	150,000	0	(150,000)
95750	<b>MOORE STREET SIDEWALKS</b>				
95750	-3140 Professional Services	0	0	0	0
95750	-8112 Other Improvements or Construction	0	40,000	0	(40,000)
95750	-8116 Land	0	0	0	0
	Operating Expenses	0	40,000	0	(40,000)
95750	TOTAL	0	40,000	0	(40,000)
95755	<b>LEE HIGHWAY WIDENING PHASE 2</b>				
95755	-3140 Professional Services	0	337,500	70,000	(267,500)
95755	-8112 Other Improvements or Construction	0	0	5,800,000	5,800,000
95755	-8116 Land	0	0	900,000	900,000
	Operating Expenses	0	337,500	6,770,000	6,432,500
95755	TOTAL	0	337,500	6,770,000	6,432,500
95770	<b>BRIDGE REHABILITATION</b>				
95770	-3140 Professional Services	0	0	20,000	20,000
95770	-8112 Other Improvements or Construction	0	100,000	80,000	(20,000)
95770	-8116 Land	0	0	0	0
	Operating Expenses	0	100,000	100,000	0
95770	TOTAL	0	100,000	100,000	0
95795	<b>SIGNAL POLE REPLACEMENT</b>				
95795	-3140 Professional Services	0	0	0	0
95795	-8112 Other Improvements or Construction	0	80,000	80,000	0
95795	-8116 Land	0	0	0	0
	Operating Expenses	0	80,000	80,000	0
95795	TOTAL	0	80,000	80,000	0
95800	<b>DRAINAGE IMPROVEMENTS</b>				
95800	-3140 Professional Services	0	0	0	0
95800	-8112 Other Improvements or Construction	0	125,000	0	(125,000)
95800	-8116 Land	0	0	0	0
	Operating Expenses	0	125,000	0	(125,000)
95800	TOTAL	0	125,000	0	(125,000)
95805	<b>KINGS MILL PIKE-RADAR &amp; FRICTION TRMT</b>				
95805	-3140 Professional Services	0	0	0	0
95805	-8112 Other Improvements or Construction	0	38,000	150,000	112,000
95805	-8116 Land	0	0	0	0
	Operating Expenses	0	38,000	150,000	112,000
95805	TOTAL	0	38,000	150,000	112,000
95810	<b>PIEDMONT AVE &amp; STATE STREET PEDESTRIAN SIGNAL</b>				
95810	-3140 Professional Services	0	0	10,000	10,000



## City of Bristol Virginia Budget Comparison & Budget for 2017-2018 Capital Projects

Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
95810	-8112 Other Improvements or Construction	0	77,000	67,000	(10,000)
95810	-8116 Land	0	0	0	0
Operating Expenses		0	77,000	77,000	0
95810	TOTAL	0	77,000	77,000	0
<b>95815 PAULEENA DRIVE &amp; BONHAM RD SIDEWALK/SHARED PATH</b>					
95815	-3140 Professional Services	0	0	10,000	10,000
95815	-8112 Other Improvements or Construction	0	30,000	10,000	(20,000)
95815	-8116 Land	0	0	0	0
Operating Expenses		0	30,000	20,000	(10,000)
95815	TOTAL	0	30,000	20,000	(10,000)
<b>95820 OLD AIRPORT ROAD &amp; LEE HWY SIDEWALK</b>					
95820	-3140 Professional Services	0	0	10,000	10,000
95820	-8112 Other Improvements or Construction	0	49,720	10,000	(39,720)
95820	-8116 Land	0	0	0	0
Operating Expenses		0	49,720	20,000	(29,720)
95820	TOTAL	0	49,720	20,000	(29,720)
<b>95825 DOWNTOWN TREE REPLACEMENT PROGRAM</b>					
95825	-3140 Professional Services	0	0	0	0
95825	-8112 Other Improvements or Construction	0	20,000	0	(20,000)
95825	-8116 Land	0	0	0	0
Operating Expenses		0	20,000	0	(20,000)
95825	TOTAL	0	20,000	0	(20,000)
<b>95850 LEE HIGHWAY-OLD AIRPORT ROAD INTERSECTION IMPROVEMENT</b>					
95850	-3140 Professional Services	0	0	0	0
95850	-8112 Other Improvements & Construction	0	0	0	0
95850	-8116 Land	0	0	0	0
Operating Expenses		0	0	0	0
95850	TOTAL	0	0	0	0
<b>95855 FAIRVIEW STREET BRIDGE REHABILITATION</b>					
95855	-3140 Professional Services	0	0	42,900	42,900
95855	-8112 Other Improvements & Construction	0	0	140,000	140,000
95855	-8116 Land	0	0	0	0
Operating Expenses		0	0	182,900	182,900
95855	TOTAL	0	0	182,900	182,900
<b>CAPITAL/SPECIAL PROJECTS</b>		<b>0</b>	<b>1,647,220</b>	<b>9,749,900</b>	<b>8,102,680</b>
<b>99000 TRANSFER</b>					
99000	-0000	0	0	0	0
Operating Expenses		0	0	0	0
99000	TOTAL	0	0	0	0
<b>TOTAL TRANSFER</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES TOTALS</b>		<b>0</b>	<b>2,116,540</b>	<b>9,963,460</b>	<b>7,846,920</b>