



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)
REVENUE					
10000	REVENUE FROM LOCAL SOURCES				
11000	GENERAL PROPERTY TAXES				
11010	-0000 REAL PROPERTY TAXES				
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	REAL & PERSONAL PUBLIC SERVICE CORPORATION TAXES				
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	PERSONAL PROPERTY TAXES				
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	PENALTIES & INTEREST				
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	OTHER LOCAL TAXES				
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



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12010	TOTAL	13,863,419	15,125,000	13,724,790	(1,400,210)
12020	OTHER LOCAL TAXES				
12020	-0001 Surcharge Fees	0	0	0	0
12020	Other Local Taxes	0	0	0	0
13010	PERMITS & PRIVILEGE FEES				
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	FINES & FORFEITURES				
14010	FINES				
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	REVENUES FROM MONEY & PROPERTY				
15010	REVENUES FROM USE OF MONEY				
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	REVENUE FROM USE OF PROPERTY				
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	CHARGES FOR SERVICES				
16010	COURT COSTS				
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	CHARGES FOR COMMONWEALTH'S ATTORNEY				
16020	-0001 Commonwealth's Attorney Fees	4,316	4,000	4,000	0



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16020	TOTAL	4,316	4,000	4,000	0
16040	CHARGES FOR FIRE AND RESCUE SERVICES				
16040	--0002 Emergency Medical Services	0	0	0	0
16040	TOTAL	0	0	0	0
16060	CHARGES FOR PARKS & RECREATION				
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	CHARGES FOR CLEAR CREEK GOLF COURSE				
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	CHARGES FOR PLANNING/COMMUNITY DEV				
16070	-0001 Sales of Maps, Surveys, Engineering	8,253	5,000	5,000	0
16070	TOTAL	8,253	5,000	5,000	0
16080	CHARGES FOR CITY TRANSPORTATION				
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	CHARGES FOR JAIL				
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	MISCELLANEOUS REVENUE				
18010	PAYMENT IN LIEU OF TAXES				
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	MISCELLANEOUS				
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)



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Code		Actual Amount 2015-2016	Budget Amount 2016-2017	Budget Amount 2017-2018	Increase or (Decrease)
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
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	INSURANCE RECOVERY				
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	DONATIONS AND GIFTS				
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	RECOVERED COSTS				
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



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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
TOTAL REVENUE FROM LOCAL SOURCES		34,115,354	36,674,422	34,454,698	(2,219,724)
20000	REVENUE FROM THE COMMONWEALTH				
PAYMENT IN LIEU OF TAXES					
21010	-0001 Payment from TVA	370,613	370,000	370,000	0
21010	TOTAL	370,613	370,000	370,000	0
NON CATEGORICAL AID					
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	SHARED EXPENSES (CATEGORICAL)				
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	CATEGORICAL AID				
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



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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 Forefeiture-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)
24020	STATE CATEGORICAL-GRANTS				
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	STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS				
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-Signal @ 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



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24030	TOTAL	6,870,853	0	0	0
	TOTAL REVENUE FROM COMMONWEALTH	22,352,414	16,328,204	13,697,289	(2,630,915)
30000	REVENUE FROM FEDERAL GOVERNMENT				
33010	CATEGORICAL AID				
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
33020	CATEGORICAL AID-GRANTS				
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)
	TOTAL REVENUE FROM FEDERAL GOV'T	3,010,367	3,285,145	3,298,612	13,467
41010	PROCEEDS FROM INDEBTNESS				
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)



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)
41020	TRANSFERS				
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)
	TOTAL OTHER FINANCING SOURCES	49,974,080	700,000	50,000	(650,000)
	TOTAL REVENUES	109,452,215	56,987,771	51,500,599	(5,487,172)



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)
EXPENSES					
10000	GENERAL GOVERNMENT ADMINISTRATION				
11010	LEGISLATIVE				
11010	MUNICIPAL COUNCIL				
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	CLERK OF COUNCIL				
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	GENERAL & FINANCIAL ADMINISTRATION				
12010	CITY MANAGER				
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)



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	-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
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	HUMAN RESOURCES				
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	CITY ATTORNEY				
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	COMMISSIONER OF THE REVENUE				
12040	-1137 Salaries & Wages - Regular	194,638	180,323	179,371	(952)
	Salaries & Wages	194,638	180,323	179,371	(952)



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	-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)
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	BOARD OF REAL ESTATE ASSESSMENT & EQUALIZATION				
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	CITY TREASURER				
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



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)
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	FINANCE				
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
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	INFORMATION TECHNOLOGY				
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)



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)
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	PURCHASING				
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)
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	INDEPENDENT AUDITORS				
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	BRISTOL VIRGINIA HEALTH DEPARTMENT				
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	RETIREE HEALTH INSURANCE				
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	PUBLIC RELATIONS/GRANT COORDINATION				
12160	-1135 Salaries & Wages - Regular	37,849	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)
	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	BOARD OF ELECTIONS				
13010	ELECTORAL BOARD				
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)
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)
	TOTAL GOVERNMENT ADMINISTRATION	2,517,357	2,723,237	2,517,468	(205,769)
20000	JUDICIAL ADMINISTRATION				
21000	COURTS				
21010	28TH JUDICIAL CIRCUIT COURT				



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)
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	DRUG COURT				
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)
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)



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)
21020	GENERAL DISTRICT COURT				
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	28TH DISTRICT JUVENILE COURT - COURT SERVICE UNIT				
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	MAGISTRATE'S OFFICE				
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	LAW LIBRARY				
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	VICTIM WITNESS PROGRAM				
21060	-1139 Salaries & Wages - Regular	46,343	71,375	83,603	12,228
	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	28TH JUDICIAL CIRCUIT COURT CLERK				



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)
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	28TH DISTRICT JUVENILE & DOMESTIC RELATIONS COURT CLERK				
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)
21080	TOTAL	12,647	12,800	12,450	(350)
22000	COMMONWEALTH'S ATTORNEY				
22010	COMMONWEALTH ATTORNEY & STAFF				
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



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)
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
	TOTAL JUDICIAL ADMINISTRATION	1,397,958	1,500,645	1,388,776	(111,869)
30000	PUBLIC SAFETY				
31000	LAW ENFORCEMENT				
31010	POLICE DEPARTMENT				
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)
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



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	-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	POLICE DEPT-GRANTS				
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	FIRE & RESCUE SERVICE				
32010	FIRE DEPARTMENT				
32010	-1138 Salaries & Wages - Regular	2,083,285	2,004,697	1,965,563	(39,134)
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	2,038,563	(46,134)
32010	-2100 FICA	152,628	159,406	156,486	(2,920)
32010	-2210 VRS Retirement	291,050	303,308	298,176	(5,132)
32010	-2310 Hospitalization Insurance	376,674	404,876	461,113	56,237
32010	-2400 VRS Life Insurance	22,942	26,255	25,749	(506)
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	1,036,620	20,148
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)
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



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	-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	3,574,166	(54,657)
32030 FIRE DEPARTMENT-GRANTS					
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 EMERGENCY MEDICAL SERVICES					
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 CORRECTION & DETENTION					
33010 CITY SHERIFF & JAIL					
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
	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



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)
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	APPALACHIAN JUVENILE COMMISSION				
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	SHERIFF GRANTS				
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
34000	INSPECTIONS				
34010	BUILDING INSPECTOR				
34010	INSPECTIONS				
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



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)
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	OTHER PROTECTION				
35010	ANIMAL CONTROL				
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	MEDICAL EXAMINERS				
35020	-3140 Professional Services	280	500	500	0
	Operating Expenses	280	500	500	0
35020	TOTAL	280	500	500	0
35030	EMERGENCY MANAGEMENT				
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)



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	-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	SW VA. EMERGENCY MEDICAL SERVICE				
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	HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES				
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	LODA				
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
	TOTAL PUBLIC SAFETY	14,207,201	14,437,154	14,638,177	201,023
40000	PUBLIC WORKS				
41000	MAINTENANCE OF HIGHWAYS,STREETS, BRIDGES				
41010	STREET & ENGINEERING DIVISION				
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)
41010	-5210 Postage	101	300	200	(100)



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	-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)
VDOT REIMBURSED MAINTENANCE					
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)
STREET LIGHTS					
41030	-5100 Utilities	16,967	18,000	18,000	0
41030	-5101 Utilities-Investment Charges	10,351	11,460	11,400	(60)



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)
	Operating Expenses	27,318	29,460	29,400	(60)
41030	TOTAL	27,318	29,460	29,400	(60)
41050	FLEET MAINTENANCE				
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	SOLID WASTE DISPOSAL				
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	MAINTENANCE OF GENERAL BUILDINGS &				
43010	MAINTENANCE OF MUNICIPAL BUILDINGS				
43010	(NON-REVENUE) MUNICIPAL BUILDING				
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



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	-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
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	OTHER CITY PROPERTY MAINTENANCE (REVENUE PRODUCING)				
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	MUNICIPAL PARKING (REVENUE PRODUCING)				
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
	TOTAL PUBLIC WORKS	5,561,694	4,869,754	4,742,742	(127,012)
50000	HEALTH, WELFARE & SOCIAL SERVICES				
51000	HEALTH				
51010	LOCAL HEALTH DEPARTMENT				
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



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)
52000	MENTAL HEALTH & MENTAL RETARDATION				
52010	HIGHLANDS COMMUNITY SERVICES BOARD				
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
53010	WELFARE/SOCIAL SERVICES				
53010	DEPARTMENT OF SOCIAL SERVICES				
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	TAX REBATES TO ELDERLY				
53040	-5699 Contributions Civic/Community Org	0	0	0	0
	TOTAL	0	0	0	0
53050	HIGHLANDS COMM. POLICY & MGT. TEAM				
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
	TOTAL HEALTH, WELFARE & SOCIAL SERVICE	7,400,902	7,962,972	8,086,483	123,511
60000	EDUCATION				
61000	CITY SCHOOLS				
61010	GENERAL FUND APPROPRIATIONS				
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	SCHOOLS CAPITAL OUTLAY				
61020	-8112 Other Improvements or Construction	0	0	0	0
	Operating Expenses	0	0	0	0
61020	TOTAL	0	0	0	0
62000	COMMUNITY COLLEGES				
62010	VIRGINIA HIGHLANDS COMMUNITY COLLEGE				
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
	TOTAL EDUCATION	9,671,236	9,769,204	6,944,770	(2,824,434)
70000	PARKS, RECREATION & CULTURE				
71010	PARKS & RECREATION OPERATIONS				
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)



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 -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)
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 EAST HILL CEMETERY				
71020 -5699 Contributions Civic/Community Org.	0	0	0	0
Operating Expenses	0	0	0	0
71020 TOTAL	0	0	0	0
71030 PARKS & RECREATION-PROGRAMMING				
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



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 -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)
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
71030	Operating Expenses	428,039	424,031	441,040	17,009
71030	TOTAL	678,505	673,388	694,368	20,980
71040	CLEAR CREEK GOLF COURSE				
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
71040	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)
71040	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)



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)
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	LIBRARY				
73010	PUBLIC LIBRARY SERVICE				
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
74010	TRANSDOMINION EXPRESS				
74010	-7002 Membership Dues	0	0	0	0
	Operating Expenses	0	0	0	0
74010	TOTAL	0	0	0	0
	TOTAL PARKS, RECREATION & CULTURAL	3,213,580	3,207,068	3,114,665	(92,403)
80000	COMMUNITY DEVELOPMENT				
81000	PLANNING & COMMUNITY DEVELOPMENT				
81010	COMMUNITY & ECONOMIC DEVELOPMENT				
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)



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)
81020	ECONOMIC DEVELOPMENT COMMITTEE				
81020	TOTAL	0	0	0	0
81025	ECONOMIC DEVELOPMENT				
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)
81030	TOURISM PROMOTION PROGRAM				
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	0	(100,000)
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	100,000	(234,500)
81030	TOTAL	324,084	334,500	100,000	(234,500)
81040	UNITED WAY				
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	MT. ROGERS PLANNING DIST. COMMISSION				
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	VA. HERITAGE MUSIC TRAIL (Crooked Road)				
81055	-5699 Contributions Civic/Community Org	0	0	0	0
81055	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)
81060	CHAMBER OF COMMERCE				
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	KEEP BRISTOL BEAUTIFUL COMMITTEE				
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	REGIONAL ECONOMIC DEVELOPMENT				
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	TRAINSTATION				
81130	-5699 Contributions Civic/Community Org	0	0	0	0
81130	TOTAL	0	0	0	0
81140	DISTRICT 3 GOVERNMENTAL CO-OP				
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	OFFICE ON YOUTH				
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



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)
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 FOREIGN TRADE ZONE					
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 ECONOMIC DEVELOPMENT ACTIVITIES					
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)
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 DOWNTOWN FARMERS MARKET					
81210	-5699 Contributions Civic/Community Org.	0	0	0	0
	Operating Expenses	0	0	0	0
81210	TOTAL	0	0	0	0
81310 FAMILY PRESERVATION					
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



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)
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 CODE COMPLIANCE				
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)
82020 NON-CITY PROPERTY MAINTENANCE				
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



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)
	TOTAL COMMUNITY DEVELOPMENT	1,542,305	1,836,597	1,011,151	(825,446)
91000	NON-DEPARTMENTAL				
91010	TRANSIT				
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
91010	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	CONTINGENCY FUND				
91020	-5890 Contingency Fund	43,923	78,377	130,377	52,000
	Operating Expenses	43,923	78,377	130,377	52,000
91020	TOTAL	43,923	78,377	130,377	52,000
91030	INSURANCE				
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	DUES				
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



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)
91050	WASHINGTON COUNTY REVENUE SHARING				
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)
	NON-DEPARTMENTAL	963,230	1,516,363	1,374,964	(141,399)
94000	DEBT SERVICE				
94010	EDUCATION				
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	GENERAL FUND				
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	DEBT SERVICE RESERVE				
94035	-9141 Debt Service Budget Reserve	0	1,450,984	1,116,616	(334,368)
	Operating Expenses	0	1,450,984	1,116,616	(334,368)
94035	TOTAL	0	1,450,984	1,116,616	(334,368)
94600	LOCAL AID TO COMMONWEALTH-CONTRA REVENUE				
94600	-7003 State Reduction Payment	0	0	0	0
94600	TOTAL	0	0	0	0
	DEBT	53,814,387	4,575,777	4,179,773	(396,004)
95040	BRISTOL FLOOD DAMAGE REDUCTION PROGRAM				
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



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)
95690	LEE HIGHWAY WIDENING EXIT 7-98% VDOT				
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	<u>4,911,007</u>	<u>0</u>	<u>0</u>	<u>0</u>
95720	EXIT 5 PROJECT				
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
95725	LEE HIGHWAY ROAD PROJECT-EXIT 5				
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	<u>2,618,293</u>	<u>0</u>	<u>0</u>	<u>0</u>
95735	LEE HIGHWAY PROJECT PHASE 1B				
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	CAPITAL/SPECIAL PROJECTS	7,709,278	0	0	0
99000	TRANSFER				
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	<u>23,692,350</u>	<u>4,589,000</u>	<u>3,501,630</u>	<u>(1,087,370)</u>
	TOTAL NON-DEPARTMENTAL	86,179,245	10,681,140	9,056,367	(1,624,773)
	EXPENDITURES TOTALS	131,691,478	56,987,771	51,500,599	(5,487,172)



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)
REVENUE					
10000	DISPOSAL OPERATING REVENUE				
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	COLLECTION OPERATING REVENUE				
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	NON-OPERATING REVENUE				
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	PROCEEDS FROM INDEBTEDNESS				
41010 -0001	Local Bond Issues	0	2,000,000	150,000	(1,850,000)
	TOTAL	0	2,000,000	150,000	(1,850,000)
	TOTAL REVENUES	27,112,167	7,531,911	5,871,595	(1,660,316)

EXPENSES

11010	DISPOSAL PERSONNEL SERVICES				
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)
12020 REFUSE COLLECTION				
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	NON-OPERATING EXPENSES				
21010	DEBT SERVICE EXPENSES				
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	OTHER				
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	
EXPENDITURES TOTALS		6,147,045	7,531,911	5,871,595	(1,677,058)



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)
REVENUE					
10000	REVENUE FROM LOCAL SOURCES				
18020	MISCELLANEOUS				
18020	-0001 Gifts & Donations	0	19,000	33,000	14,000
18020	TOTAL	0	19,000	33,000	14,000
	TOTAL REVENUE FROM LOCAL SOURCES	0	19,000	33,000	14,000
20000	REVENUE FROM THE COMMONWEALTH				
24010	STATE CATEGORICAL AID				
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	STATE CATEGORICAL-GRANTS				
24020	-0100 Computer Aided Dispatch Grant	0	120,000	0	(120,000)
24020	TOTAL	0	120,000	0	(120,000)
24030	STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS				
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
	TOTAL REVENUE FROM COMMONWEALTH	0	1,243,472	7,652,600	6,409,128
30000	REVENUE FROM FEDERAL GOVERNMENT				
33010	FEDERAL CATEGORICAL AID				
33010	-0002 UMTA-Capital Funds	0	92,000	64,000	(28,000)
33010	TOTAL	0	92,000	64,000	(28,000)
33020	FEDERAL CATEGORICAL AID-GRANTS				
33020	-0000 FEDERAL CATEGORICAL-GRANTS	0	0	0	0
33020	TOTAL	0	0	0	0
33030	FEDERAL CATEGORICAL AID-SPECIAL PROJECTS				
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 Piedmont Ave & State St Ped Signal	0	69,300	69,300	0
33030	-0105 Pauleena Dr & Bonham Rd Sidewalk	0	27,000	18,000	(9,000)
33030	-0106 Old Airport Rd & Lee Hwy Sidewalk	0	44,748	18,000	(26,748)
33030	TOTAL	0	175,248	105,300	(69,948)
	TOTAL REVENUE FROM FEDERAL GOV'T	0	267,248	169,300	(97,948)
41010	PROCEEDS FROM INDEBTNESS				
41010	-0001 Local Bond Issue	0	0	1,807,560	1,807,560
41010	TOTAL	0	0	1,807,560	1,807,560
41020	TRANSFERS				
41020	-0001 Transfer from Gen Fund	0	546,820	301,000	(245,820)
41020	-0004 Transfer from CDBG	0	40,000	0	(40,000)
41020	TOTAL	0	586,820	301,000	(285,820)
	TOTAL OTHER FINANCING SOURCES	0	586,820	2,108,560	1,521,740
	TOTAL REVENUES	0	2,116,540	9,963,460	7,846,920
	EXPENSES				
10000	GENERAL GOVERNMENT ADMINISTRATION				
12095	INFORMATION TECHNOLOGY				
12095	-8101 Other Equipment	0	19,000	0	(19,000)
	Operating Expenses	0	19,000	0	(19,000)
12095	TOTAL	0	19,000	0	(19,000)
	TOTAL GOVERNMENT ADMINISTRATION	0	19,000	0	(19,000)
30000	PUBLIC SAFETY				
31010	POLICE DEPARTMENT				
31010	-8101 Other Equipment	0	16,320	85,560	69,240
	Operating Expenses	0	16,320	85,560	69,240
31010	TOTAL	0	16,320	85,560	69,240
31020	POLICE DEPT-GRANTS				
31020	-5880 Computer Aided Dispatch Upgrade	0	120,000	0	(120,000)
	Operating Expenses	0	120,000	0	(120,000)
31020	TOTAL	0	120,000	0	(120,000)
32000	FIRE & RESCUE SERVICE				
32010	FIRE DEPARTMENT				
32010	-8101 Other Equipment	0	180,000	0	(180,000)
	Operating Expenses	0	180,000	0	(180,000)
32010	TOTAL	0	180,000	0	(180,000)
33000	CORRECTION & DETENTION				



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	CITY SHERIFF & JAIL				
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
	TOTAL PUBLIC SAFETY	0	316,320	100,560	(215,760)
70000	PARKS, RECREATION & CULTURE				
71030	PARKS & RECREATION-PROGRAMMING				
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	CLEAR CREEK GOLF COURSE				
71040 -8101	Other Equipment	0	0	0	0
	Operating Expenses	0	0	0	0
71040	TOTAL	0	0	0	0
	TOTAL PARKS,RECREATION & CULTURAL	0	19,000	33,000	14,000
80000	COMMUNITY DEVELOPMENT				
81010	COMMUNITY & ECONOMIC DEVELOPMENT				
81010 -8101	Other Equipment	0	0	0	0
	Operating Expenses	0	0	0	0
81010	TOTAL	0	0	0	0
	TOTAL COMMUNITY DEVELOPMENT	0	0	0	0
91000	NON-DEPARTMENTAL				
91010	CITY TRANSIT SYSTEM				
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)
	NON-DEPARTMENTAL	0	115,000	80,000	(35,000)
95720	CAPITAL PROJECTS				
95720	EXIT 5 PROJECT				
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	LEE HIGHWAY ROAD PROJECT-EXIT 5				
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	LEE HIGHWAY PROJECT PHASE 1B				
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	MOORE STREET SIDEWALKS				
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	LEE HIGHWAY WIDENING PHASE 2				
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	BRIDGE REHABILITATION				
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	SIGNAL POLE REPLACEMENT				
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	DRAINAGE IMPROVEMENTS				
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	KINGS MILL PIKE-RADAR & FRICTION TRMT				
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	PIEDMONT AVE & STATE STREET PEDESTRIAN SIGNAL				
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
95815 PAULEENA DRIVE & BONHAM RD SIDEWALK/SHARED PATH					
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)
95820 OLD AIRPORT ROAD & LEE HWY SIDEWALK					
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)
95825 DOWNTOWN TREE REPLACEMENT PROGRAM					
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)
95850 LEE HIGHWAY-OLD AIRPORT ROAD INTERSECTION IMPROVEMENT					
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
95855 FAIRVIEW STREET BRIDGE REHABILITATION					
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
CAPITAL/SPECIAL PROJECTS		0	1,647,220	9,749,900	8,102,680
99000 TRANSFER					
99000	-0000	0	0	0	0
Operating Expenses		0	0	0	0
99000	TOTAL	0	0	0	0
TOTAL TRANSFER		0	0	0	0
EXPENDITURES TOTALS		0	2,116,540	9,963,460	7,846,920