

City of Bristol, Virginia



Administration Recommended Budget for 2019-2020 with Budget Comparison





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City Council



Mayor Kevin Mumpower
Vice Mayor Kevin Wingard
Councilman Bill Hartley
Councilman Neal Osborne
Councilman Anthony Farnum



City Manager - Randall C. Eads

The City of Bristol, Virginia



INTRODUCTION

The City of Bristol, Virginia is strategically located in the southeastern United States. The Virginia-Tennessee State Line bisects the principal business street and commercial center of the twin cities of Bristol, Virginia and Bristol, Tennessee. Each of the Cities is independent of the other in governmental administration and operation.

Bristol, Virginia, encompassing 13.3 square miles was incorporated in 1890 and has grown to become the principal center of commerce in the southern highlands of Southwest Virginia. Bristol is at the apex of a triangle completed by Johnson City and Kingsport in Tennessee, all within 25 miles of each other. Those cities constitute the "Tri-Cities Area". Interstate 81 ties Bristol to important population centers such as Knoxville, Tennessee (118 miles west), and Roanoke, Virginia (143 miles east). Interstate highways 77 and 40 connect with 1-81 within 73 miles of Bristol.

FORM OF GOVERNMENT

The City government is organized under the Council-Manager form of government. The governing body, a Council elected at-large to staggered 4-year terms by the voters, makes policies for proper administration of the City. The Council is composed of five members. The Mayor and Vice-Mayor are chosen by majority vote of all members of Council from its own members. Council appoints a City Manager to act as administrative head of the City. The City Manager serves at the pleasure of the Council, carries out its policies, directs business procedures, and supervises all departments and all employees of the City.



The City of Bristol, Virginia



COMMUNITY PROFILE

Year Incorporated	1890
Land Area - Square Miles	13.3 sq miles
Lane Miles	270.07 miles
Population (2018 est)	17,160
Median Household Income (2018 est)	\$39,321
Unemployment Rate (2018)	4.2%
Housing Units (2018 est)	8,753
Real Estate Tax	\$1.17
Personal Property Tax Rate	\$2.60
Public School ADM (2017-2018)	2,157
Number of School Buildings	6



Our vision has been achieved by thoughtful strategic effort on these focus areas:



ECONOMIC HUB



DESTINATION BRISTOL



FOUNDATION FOR THE FUTURE



VIBRANT NEIGHBORHOODS



OUTSTANDING CITY SERVICES



HEALTHY FINANCIAL ENVIRONMENT



SUPERB FACILITIES AND INFRASTRUCTURE

City of Bristol, Virginia Budget Calendar FY2019-2020

Budget Workpapers to Departments	January 4, 2019
Outside Agency Applications Due	January 31, 2019
Internal Department Management Meetings	February 2019
Budget Development	February, March 2019
Budget Workshop	February 28, 2019
Budget Workshop	March 7, 2019
BVPS Presentation/Outside Agency Presentations	March 12, 2019
Budget Workshop	March 16, 2019
Budget Workshop	March 23, 2019
Tax Rate Resolution, Budget Presentation	April 9, 2019
Public Hearing Appropriation Ordinance	April 23, 2019
First Reading of Budget Ordinance	May 14, 2019
Second Reading of Budget Ordinance Adoption of Budget	May 28, 2019

Public comment pertaining to the budget will be available at all regularly scheduled Council meetings.

All meetings begin at 6pm with the exception of any Saturday meetings.
Saturday meetings will begin at 9am.





The City of Bristol, Virginia Appropriation Ordinance

BUDGET ORDINANCE FOR FY 2019-2020

MAKING GENERAL FUND, COMMUNITY DEVELOPMENT BLOCK GRANT FUND, SOLID WASTE DISPOSAL ENTERPRISE FUND, CAPITAL PROJECT FUND, ASSET FORFEITURE FUND, TRANSIT ENTERPRISE FUND, SCHOOL OPERATING FUND, SCHOOL TEXTBOOK FUND, SCHOOL FOOD SERVICE FUND, SCHOOL CONSTRUCTION CAPITAL PROJECTS FUND, AND SCHOOL LOCAL CAPITAL PROJECTS FUND APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2019, AND ENDING JUNE 30, 2020, IN THE FOLLOWING AMOUNTS:

GENERAL FUND	\$53,930,744
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	\$529,935
SOLID WASTE DISPOSAL ENTERPRISE FUND	\$7,889,222
CAPITAL PROJECT FUND	\$9,171,588
TRANSIT ENTERPRISE FUND	\$468,607
ASSET FORFEITURE FUND	\$102,000
SCHOOL OPERATING FUND	\$28,228,491
SCHOOL TEXTBOOK FUND	\$924,561
SCHOOL FOOD SERVICE FUND	\$2,003,400
SCHOOL CONSTRUCTION CAPITAL PROJECTS FUND	\$116,496
SCHOOL LOCAL CAPITAL PROJECTS FUND	\$792,944

AND REGULATING PAYMENTS OUT OF THE CITY TREASURY; AND ALSO FIXING THE TAX RATE ON REAL AND PERSONAL PROPERTY FOR FISCAL YEAR 2020.

SECTION 1: That the amounts named herein, aggregating \$53,930,744 are hereby appropriated from the General Fund for the use of the several departments of the City Government for the fiscal year beginning July 1, 2019, and ending June 30, 2020, as the same is set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating \$529,935 are hereby appropriated from the Community Development Block Grant Fund for the use of the City Government for the fiscal year beginning July 1, 2019, and ending June 30, 2020, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating \$7,889,222 are hereby appropriated from the Solid Waste Disposal Fund for the use of solid waste disposal and collection operations for the 2020 fiscal year. That the amounts named herein, aggregating \$9,171,588 are hereby appropriated from the Capital Project Fund for the use of the City Government for the fiscal year beginning July 1, 2019, and ending June 30, 2020, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating \$468,607 are hereby appropriated from the Transit Fund for the use of the City Government for the fiscal year beginning July 1, 2019, and ending June 30, 2020, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating \$102,000 are hereby appropriated from the Asset Forfeiture Fund for the use of the City Government for the fiscal year beginning July 1, 2019, and ending June 30, 2020, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating \$32,065,892 are hereby appropriated from School Funds for the use of general operations, textbook, food service and capital projects for the 2020 fiscal year.



The City of Bristol, Virginia Appropriation Ordinance

SECTION 2: That the rate of taxation on Real Estate Property be fixed at \$1.17 (One Dollar and Seventeen Cents) on the hundred dollars assessed valuation for the Tax Year 2019 of Fiscal Year 2019-2020. That the rate of taxation on Personal Property for Automobiles, Trucks, and Horse Trailers, be fixed at \$2.60 (Two Dollars and Sixty Cents) on the hundred dollars assessed valuation for the Tax Year 2019 of Fiscal Year 2019-2020 and an assessment ratio of 100%. The rate of taxation for Machinery and Tools and all other personal property, be fixed at \$7.00 (Seven Dollars and No Cents) on the hundred dollars assessed valuation for the Tax Year 2019 of Fiscal Year 2019-2020, and an assessment ratio of 12%. This is in order to secure the amount necessary to carry out the provisions of this budget.

SECTION 3: That the annual budget heretofore presented to City Council by the City Manager as the same has been amended in the various workshops of the City Council and as the same, is in its final form attached hereto, is hereby adopted by City Council and incorporated in this budget ordinance by reference pursuant to Section 10.04 of the City Charter.

SECTION 4: Upon the recommendation of the City Manager and approval of the City Council, the Chief Financial Officer may thereafter transfer a balance appropriated but unused for one purpose for the current fiscal year to another purpose or object for which the appropriations for said purpose or object for the current year have proven insufficient, even though that requires transferring said funds from one department of the City to another. The City Manager may transfer funds appropriated for Contingency purposes to other departments as the City Manager deems necessary.

The Chief Financial Officer may, upon authorization of the City Manager, transfer funds between line items appropriated within the same department or office to meet unexpected obligations within the same department or office.

SECTION 5: This ordinance to take effect July 1, 2019, the best interests of the City requiring it.

FY2019-2020 Budget

The main purpose of the City of Bristol, Virginia's annual budget is to communicate to its Citizens the goals of the upcoming fiscal year and the resources that will be used to accomplish those activities.

The City's FY2019-2020 Budget is presented by Fund. The City designates the financial activity into two (2) types of funds.

Governmental Funds- governmental funds account for the main services provided by the City.

♦**General Fund** - this is the government's basic operating fund and accounts for operational activities and services. The sources of revenue vary, but include virtually all Federal, State, and Local tax receipts, as well as various fee incomes and charges for services.

♦**Capital Project Fund** - this fund accounts for the construction and acquisition of capital assets, such as building and equipment. The revenue sources for the activities in this fund come from transfers from other governmental funds, state and federal revenues, debt financing, and/or reserves.

♦**Community Development Block Grant Fund** - the City of Bristol is a designated CDBG Entitlement Community, which enables it to receive federal Housing and Urban Development funding every year to benefit low-to-moderate income individuals living in the City. These funds can be used for various activities within the City, including public service activities, housing improvements, ADA accessibility, public facility and infrastructure improvements, and economic development activities.

♦**Asset Forfeiture Fund** - these funds account for monetary assets seized as the result of law enforcement activities that are shared with the City for local law enforcement purposes. The revenue sources for this fund are federal, state, and local revenues and are restricted by guidelines as to purpose.

Proprietary Funds - proprietary funds account for activities that function like a business. They are either classified as an enterprise fund or an internal service fund. The City has two enterprise funds.

♦**Solid Waste Disposal Fund** - this is an enterprise fund that reflects the activities of the solid waste disposal and collection services. The sources of revenues are the fees charged to users for goods and services provided.

♦**Transit Fund** - this is an enterprise fund that accounts for the City's transit activities. The sources of revenues are the fees charged to users, state revenues, and federal revenues.





Financial Policy Ratios

Financial policies establish the framework for the City's overall fiscal planning and management. The Financial Policies include ratios that are to be measured and reported to Council and the citizens of the City of Bristol in the annual budget document.

General Obligation Debt as a Percentage of Assessed Value	Policy Goal	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY20 Projected
	5%	8.37%	8.38%	8.34%	8.07%

Debt as a Percentage of Operating Expenditures Per Fund	Policy Goal	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY20 Projected
GOF	8%	5.70%	3.93%	6.38%	7.48%
SWDF	8%	25.54%	33.91%	35.60%	29.51%

Unassigned Fund Balance	Policy Goal	FY2017 Actual	FY2018 Actual	FY2019 Projected	FY20 Projected
GOF	18%	13.37%	24.30%	26.81%	26.93%

Condensed Budget





City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
General Fund-Detail

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
REVENUE								
10000	REVENUE FROM LOCAL SOURCES							
10110	BEGINNING FUND BALANCE							
10110	-0001 Beginning Fund Balance	0	0	0	667,191	0	0	0
10110	-0005 Prior Debt Savings	0	0	0	0	437,324	437,324	437,324
10000	TOTAL	0	0	0	667,191	437,324	437,324	437,324
11000	GENERAL PROPERTY TAXES							
11010	-0000 REAL PROPERTY TAXES							
11010	-0001 Real Estate Current Taxes	12,375,600	12,070,226	12,150,000	12,150,000	12,750,000	12,750,000	600,000
11010	-0002 Real Estate-Delinquent Taxes	300,000	963,685	500,000	500,000	300,000	300,000	(200,000)
11010	-0500 Current Taxes on Real Property-DRI	284,820	385,722	298,935	298,935	284,000	284,000	(14,935)
11010	-0501 Current Taxes on Real Property-DRI 2&3	0	65,615	66,000	66,000	155,000	155,000	89,000
11010	TOTAL	12,960,420	13,485,248	13,014,935	13,014,935	13,489,000	13,489,000	474,065
11020	REAL & PERSONAL PUBLIC SERVICE CORPORATION TAXES							
11020	-0003 PSC Current Property Taxes	325,000	345,502	225,000	225,000	255,000	255,000	30,000
11020	-0004 PSC Delinquent Property Taxes	0	13,887	0	0	0	0	0
11020	TOTAL	325,000	359,389	225,000	225,000	255,000	255,000	30,000
11030	PERSONAL PROPERTY TAXES							
11030	-0001 Personal Property-Current Taxes	2,953,000	2,899,725	2,953,000	2,953,000	2,980,000	2,980,000	27,000
11030	-0002 Personal Property-Delinquent Taxes	250,000	574,369	250,000	250,000	250,000	250,000	0
11030	-0003 PPTRA-Current Taxes	723,990	723,990	723,990	723,990	723,990	723,990	0
11030	-0500 Current Taxes Personal Property-DRI	120,000	87,388	75,000	75,000	118,000	118,000	43,000
11030	-0501 Current Taxes Personal Property-DRI 2&3	0	5,142	10,000	10,000	12,500	12,500	2,500
11030	TOTAL	4,046,990	4,290,614	4,011,990	4,011,990	4,084,490	4,084,490	72,500
11060	PENALTIES & INTEREST							
11060	-0001 Penalties	150,000	182,632	150,000	150,000	150,000	150,000	0
11060	-0002 Interest	165,000	191,044	165,000	165,000	165,000	165,000	0
11060	-0003 Del Tax Administration Fee	50,000	102,799	75,000	75,000	90,000	90,000	15,000
11060	-0004 Penalties on Liens	0	0	0	0	0	0	0
11060	-0005 Interest on Liens	0	0	0	0	0	0	0
11060	TOTAL	365,000	476,475	390,000	390,000	405,000	405,000	15,000
Total General Property Taxes		17,697,410	18,611,727	17,641,925	17,641,925	18,233,490	18,233,490	591,565
12010	OTHER LOCAL TAXES							
12010	-0001 Local Sales and Use Taxes	3,314,290	3,553,538	3,314,290	3,314,290	3,650,000	3,650,000	335,710
12010	-0002 Consumer's Utility Taxes	150,000	154,983	150,000	150,000	155,000	155,000	5,000
12010	-0003 Business License Taxes	1,250,000	1,258,370	1,140,000	1,140,000	1,250,000	1,250,000	110,000
12010	-0005 Motor Vehicle License Taxes	240,000	264,935	240,000	240,000	240,000	240,000	0
12010	-0006 Bank Stock Taxes	425,000	437,918	350,000	350,000	400,000	400,000	50,000
12010	-0007 Taxes on Recordation and Wills	150,000	237,029	150,000	150,000	150,000	150,000	0
12010	-0008 Cigarette Taxes	465,000	465,120	450,000	450,000	450,000	450,000	0
12010	-0010 Lodging Taxes	1,225,000	1,231,142	1,250,000	1,250,000	1,300,000	1,300,000	50,000



City of Bristol Virginia Budget Comparison & Budget for 2019-2020 General Fund-Detail

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
12010	-0011 Restaurant Meal Taxes	5,200,000	5,209,199	5,335,000	5,335,000	5,375,000	5,375,000	40,000
12010	-0013 Electric Consumption Tax	80,000	74,381	72,000	72,000	72,000	72,000	0
12010	-0015 Admission Tax	130,000	113,621	110,000	110,000	110,000	110,000	0
12010	-0016 Lodging Taxes-Delinquent	0	129,690	0	0	0	0	0
12010	-0017 Restaurant Meal Taxes-Delinquent	40,000	65,746	40,000	40,000	40,000	40,000	0
12010	-0500 Local Sales and Use Taxes-DRI	490,000	450,101	400,000	400,000	425,000	425,000	25,000
12010	-0502 Restaurant Meal Taxes-DRI	180,000	146,215	150,000	150,000	150,000	150,000	0
12010	-0503 Business License Taxes-DRI	130,000	121,637	100,000	100,000	120,000	120,000	20,000
12010	-0504 Local Sales and Use Taxes-DRI 2&3	36,000	48,066	36,000	36,000	110,000	110,000	74,000
12010	-0505 Lodging Taxes-DRI 2&3	0	0	0	0	0	0	0
12010	-0506 Restaurant Meal Taxes-DRI 2&3	250,000	214,515	224,000	224,000	204,000	204,000	(20,000)
12010	-0507 Business License Taxes-DRI 2&3	9,500	21,424	9,500	9,500	20,000	20,000	10,500
12010	TOTAL	13,764,790	14,197,628	13,520,790	13,520,790	14,221,000	14,221,000	700,210
13010	PERMITS & PRIVILEGE FEES							
13010	-0001 Animal License	1,200	752	1,200	1,200	750	750	(450)
13010	-0003 Building Permits/Inspection Fees	150,000	96,726	150,000	150,000	125,000	125,000	(25,000)
13010	-0004 Transfer Fees	500	660	500	500	500	500	0
13010	-0005 Zoning Fees	6,500	7,727	6,500	6,500	6,500	6,500	0
13010	-0007 Stormwater Management Fees	8,000	19,400	21,400	21,400	22,300	22,300	900
13010	TOTAL	166,200	125,265	179,600	179,600	155,050	155,050	(24,550)
14000	FINES & FORFEITURES							
14010	FINES							
14010	-0001 Court Fines	130,000	206,198	200,000	200,000	260,000	260,000	60,000
14010	-0002 Parking Fines	500	585	500	500	500	500	0
14010	-0003 Other Fines	162,000	0	0	0	0	0	0
14010	TOTAL	292,500	206,783	200,500	200,500	260,500	260,500	60,000
15000	REVENUES FROM MONEY & PROPERTY							
15010	REVENUES FROM USE OF MONEY							
15010	-0001 Interest on Bank Deposits	8,000	393	8,000	8,000	100,000	100,000	92,000
15010	-0002 Interest on Investments	0	0	0	0	0	0	0
15010	-0004 Interest on Note Receivables	0	0	0	0	0	0	0
15010	-0006 Interest on Investments-Special Prj	0	0	0	0	0	0	0
15010	TOTAL	8,000	393	8,000	8,000	100,000	100,000	92,000
15020	REVENUE FROM USE OF PROPERTY							
15020	-0001 Rental of General Property	58,000	57,555	58,000	58,000	18,000	18,000	(40,000)
15020	-0002 Rental of Parking Lots	30,000	25,542	28,000	28,000	20,000	20,000	(8,000)
15020	-0004 Telephone Commissions	14,000	18,899	15,000	15,000	16,000	16,000	1,000
15020	-0006 Advertising Revenue-City Buses	18,000	12,750	18,000	18,000	0	0	(18,000)
15020	-0008 Snack Alliance Rental	0	0	0	0	0	0	0
15020	-0009 Rent of Property-Exit 5	25,200	25,200	25,200	25,200	25,200	25,200	0
15020	TOTAL	145,200	139,945	144,200	144,200	79,200	79,200	(65,000)
16000	CHARGES FOR SERVICES							



City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
General Fund-Detail

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
16010	COURT COSTS							
16010	-0002 Sheriff's Fees	0	5,965	5,000	5,000	5,000	5,000	0
16010	-0003 Law Library Fees	6,000	6,670	6,000	6,000	7,000	7,000	1,000
16010	-0004 Courthouse Maintenance Fee	1,000	982	1,000	1,000	1,000	1,000	0
16010	-0005 Other Court Costs	30,000	30,093	30,000	30,000	30,000	30,000	0
16010	-0006 Court House Security Fund	60,000	62,885	60,000	60,000	62,000	62,000	2,000
16010	-0007 Drug Court Fees	0	3,950	735	12,635	9,735	9,735	9,000
16010	-0009 Court-CHMF	15,000	13,889	14,000	14,000	14,000	14,000	0
16010	-0010 Court-Local Interest	4,000	3,042	4,000	4,000	4,000	4,000	0
16010	-0011 Circuit Court - Doc Repro Fees	0	2,463	6,600	6,600	5,000	5,000	(1,600)
16010	-0012 Circuit Court Clerk-Paper Filing Fee	7,000	4,330	5,000	5,000	6,000	6,000	1,000
16010	-0013 Work Release Fees	0	0	0	54,000	117,000	117,000	117,000
16010	TOTAL	123,000	134,268	132,335	198,235	260,735	260,735	128,400
16020	CHARGES FOR COMMONWEALTH'S ATTORNEY							
16020	-0001 Commonwealth's Attorney Fees	4,000	4,812	4,000	4,000	4,000	4,000	0
16020	TOTAL	4,000	4,812	4,000	4,000	4,000	4,000	0
16040	CHARGES FOR FIRE AND RESCUE SERVICES							
16040	--0002 Emergency Medical Services	0	0	150,000	150,000	150,000	150,000	0
16040	TOTAL	0	0	150,000	150,000	150,000	150,000	0
16060	CHARGES FOR PARKS & RECREATION							
16060	-0001 Parks and Recreation Fees	28,000	15,723	26,000	26,000	20,000	20,000	(6,000)
16060	-0002 Sugar Hollow/Waldo Miles Fees	45,000	35,433	46,000	46,000	35,000	35,000	(11,000)
16060	-0003 Parks & Rec. Concessions	0	(60)	0	0	0	0	0
16060	-0004 Travel Fees	2,000	1,578	2,200	2,200	1,500	1,500	(700)
16060	-0005 Camping Fees	38,000	47,652	43,000	43,000	45,000	45,000	2,000
16060	-0006 Park Usage Fees	1,000	1,150	1,000	1,000	1,000	1,000	0
16060	--0007 Sugar Hollow Parking Fees	16,000	0	0	0	0	0	0
16060	TOTAL	130,000	101,475	118,200	118,200	102,500	102,500	(15,700)
16065	CHARGES FOR CLEAR CREEK GOLF COURSE							
16065	-0001 Membership & Green Fees	325,000	281,352	320,000	320,000	320,000	320,000	0
16065	-0002 Cart Rental Fees	245,000	228,886	245,000	245,000	245,000	245,000	0
16065	-0003 Pro Shop	100,000	83,925	100,000	100,000	100,000	100,000	0
16065	-0004 Food & Beverage Sales	45,000	39,897	40,000	40,000	40,000	40,000	0
16065	-0005 Sales/Meals Taxes	23,000	19,472	21,000	21,000	21,000	21,000	0
16065	-0006 Advertising Sales	5,000	0	5,000	5,000	5,000	5,000	0
16065	-0007 Capital Fee Revenues	0	0	0	0	25,000	25,000	25,000
16065	-0010 Other	0	1,522	3,000	3,000	3,000	3,000	0
16065	TOTAL	743,000	655,053	734,000	734,000	759,000	759,000	25,000
16070	CHARGES FOR PLANNING/COMMUNITY DEV							
16070	-0001 Sales of Maps, Surveys, Engineering	5,000	15,574	5,000	5,000	5,000	5,000	0
16070	TOTAL	5,000	15,574	5,000	5,000	5,000	5,000	0
16080	CHARGES FOR CITY TRANSPORTATION							
16080	-0001 City Transit Fees	45,000	36,778	40,000	40,000	0	0	(40,000)



City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
General Fund-Detail

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
16080	-0002 Transit Fees-Special Events	1,000	5,520	4,000	4,000	0	0	(4,000)
16080	TOTAL	46,000	42,298	44,000	44,000	0	0	(44,000)
16090	CHARGES FOR JAIL							
16090	-0001 Contract Jail Beds	0	124	0	0	0	0	0
16090	-0002 Work Release	2,000	176	2,000	2,000	1,000	1,000	(1,000)
16090	-0003 Other Jail Charges-Inmate P/X	10,000	10,401	10,000	10,000	10,000	10,000	0
16090	-0004 Inmate Holiday Revenue	0	0	0	10,804	10,000	10,000	10,000
16090	TOTAL	12,000	10,701	12,000	22,804	21,000	21,000	9,000
Total Charges for Services		1,063,000	964,180	1,199,535	1,276,239	1,302,235	1,302,235	102,700
18000	MISCELLANEOUS REVENUE							
18010	PAYMENT IN LIEU OF TAXES							
18010	-0001 Payment from BVUB	350,000	282,742	285,000	285,000	280,000	280,000	(5,000)
18010	-0002 Payment From Housing Authority	34,000	36,955	34,000	34,000	34,000	34,000	0
18010	-0003 Payment from BVU-Optinet	96,000	0	0	0	0	0	0
18010	TOTAL	480,000	319,697	319,000	319,000	314,000	314,000	(5,000)
18020	MISCELLANEOUS							
18020	-0001 Donations and Gifts	650	650	0	2,552	0	0	0
18020	-0003 Insurance Adj & Recovery	3,096	6,160	0	0	0	0	0
18020	-0005 Sale of Equipment	82,100	87,043	16,500	18,010	16,500	16,500	0
18020	-0006 Sale of Land and Building	300,000	0	301,000	301,000	200,000	200,000	(101,000)
18020	-0007 Misc-Other/Lot Maint/Copies	8,000	77,170	28,000	28,000	20,000	20,000	(8,000)
18020	-0012 DARE Program	7,000	3,800	8,550	8,550	7,800	7,800	(750)
18020	-0014 Asset Seizure-Police	50,000	93,913	32,000	0	0	0	(32,000)
18020	-0019 Sale of City Code Books	0	0	0	0	0	0	0
18020	-0028 Bounty Payments	1,000	400	600	600	600	600	0
18020	-0029 Miscellaneous Grants	1,000	0	0	0	0	0	0
18020	-0031 Bristol VA Utilities	100,000	0	0	0	0	0	0
18020	-0032 Returned Check Fees	1,000	550	1,000	1,000	1,000	1,000	0
18020	-0033 Refunds/TBAPP/CO-Treasurer	0	15,495	0	40,000	10,000	10,000	10,000
18020	-0034 Economic Development Committee Group	0	0	0	0	0	0	0
18020	-0035 Treasurer Copies	0	0	0	0	0	0	0
18020	-0036 Treasurer Litigation Fees	15,000	22,519	29,600	29,600	79,606	79,606	50,006
18020	-0037 Asset Seizure-Sheriff	10,000	0	10,000	10,000	0	0	(10,000)
18020	-0042 Mortgage Company Fees	2,000	8,622	2,000	2,000	2,000	2,000	0
18020	-0043 DMV Stop Fees	10,000	21,005	12,000	12,000	29,000	29,000	17,000
18020	-0044 Sale of Land-Studio Brew	0	0	0	0	0	0	0
18020	-0045 Police Calendar Funds	3,250	3,250	3,000	3,000	3,000	3,000	0
18020	-0046 VML Grant	0	0	0	0	0	0	0
18020	-0047 Way Finding Sign Grant	0	0	0	0	0	0	0
18020	-0050 Lease Income	187,500	0	0	0	0	0	0
18020	TOTAL	781,596	340,577	444,250	456,312	369,506	369,506	(74,744)
18030	INSURANCE RECOVERY							
18030	-0001 Ins Recovery-Police 31010	0	11,856	0	0	0	0	0
18030	-0002 Ins Recovery-Public Works 41010	12,500	15,002	0	0	0	0	0



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18030	-0005 Insurance Recovery	40,351	40,350	0	0	0	0	0
18010	TOTAL	52,851	67,208	0	0	0	0	0
18040	DONATIONS AND GIFTS							
18040	-0001 Donations & Gifts-Police Dept	13,600	16,009	0	12,255	0	0	0
18040	-0002 Donations & Gifts-Fire Dept 32010	5,000	5,000	0	8,000	0	0	0
18010	TOTAL	18,600	21,009	0	20,255	0	0	0
19010	RECOVERED COSTS							
19010	-0001 Street Department	1,000	3,163	1,000	31,362	3,000	3,000	2,000
19010	-0002 Transit	0	0	0	0	0	0	0
19010	-0003 Parks and Recreation	8,000	5,866	12,000	12,000	12,000	12,000	0
19010	-0004 Parks and Recreation-Operations	1,004	5,150	0	0	0	0	0
19010	-0006 Engineering Department	0	0	0	0	0	0	0
19010	-0007 Fire Department	1,343	1,189	1,000	1,000	1,000	1,000	0
19010	-0009 Police Dept	4,063	6,345	2,000	3,785	6,000	6,000	4,000
19010	-0011 Bristol Youth Services	0	0	0	0	0	0	0
19010	-0014 School Operation	0	4,397	0	0	0	0	0
19010	-0013 Public Library-Insurance	0	0	0	0	13,000	13,000	13,000
19010	-0021 Sheriff's Office	12,282	14,143	0	8,257	10,000	10,000	10,000
19010	-0024 Hazmat	0	0	0	0	0	0	0
19010	-0026 Animal Control	0	34	0	0	0	0	0
19010	-0027 Other	37,674	92	100	100	10,000	10,000	9,900
19010	-0029 Federal Revenue Sharing(Com Atty)	100,000	90,839	100,000	100,000	100,000	100,000	0
19010	-0030 Capital Projects	0	0	0	0	0	0	0
19010	-0031 Schools-Insurance	0	53,485	0	0	56,000	56,000	56,000
19010	-0032 Tourism Promotion-81030	0	0	0	0	0	0	0
19010	-0033 Treasurer	0	0	0	144	0	0	0
19010	-0034 Fleet Maintenance	0	754	0	0	0	0	0
19010	-0035 Public Works-Recycling	1,000	1,025	1,000	1,000	1,000	1,000	0
19010	-0037 Commonwealth Attorney	0	0	0	0	0	0	0
19010	-0038 Fuel System	10,000	123,501	124,560	124,560	135,000	135,000	10,440
19010	-0039 Recovered Costs-The Falls	0	0	0	0	0	0	0
19010	-0040 Maintenance of Buildings	0	0	0	0	0	0	0
19010	-0041 Public Works-VDOT Maintenance	0	0	0	0	0	0	0
19010	-0042 Economic Development-81025	21,759	21,759	0	0	0	0	0
19010	-0043 Clear Creek Golf Course	0	60	0	0	0	0	0
19010	-0044 ACorridor	108,665	26,612	0	0	0	0	0
19010	-0046 Economic Dev Activities-81190	0	280	0	0	0	0	0
19010	TOTAL	306,790	358,694	241,660	282,208	347,000	347,000	105,340
	TOTAL REVENUE FROM LOCAL SOURCES	34,776,937	35,353,106	33,899,460	34,716,220	35,819,305	35,819,305	1,919,845
20000	REVENUE FROM THE COMMONWEALTH							
	PAYMENT IN LIEU OF TAXES							



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21010	-0001 Payment from TVA	370,000	337,676	337,000	337,000	338,000	338,000	1,000
21010	TOTAL	370,000	337,676	337,000	337,000	338,000	338,000	1,000
	NON CATEGORICAL AID							
22010	-0003 Motor Vehicle Carriers' Taxes	25,000	23,647	25,000	25,000	25,000	25,000	0
22010	-0004 Mobile Home Titling Taxes	5,000	1,854	1,000	1,000	1,500	1,500	500
22010	-0005 Tax on Deeds	40,000	58,547	40,000	40,000	40,000	40,000	0
22010	-0006 Rental Tax - Motor Vehicles	13,000	9,781	13,000	13,000	13,000	13,000	0
22010	TOTAL	83,000	93,828	79,000	79,000	79,500	79,500	500
23010	SHARED EXPENSES (CATEGORICAL)							
23010	-0001 Commonwealth's Attorney	461,323	460,540	461,323	461,323	474,714	474,714	13,391
23010	-0002 Sheriff	2,026,502	2,027,595	2,051,502	2,051,502	2,128,799	2,128,799	77,297
23010	-0003 Commissioner of the Revenue	122,558	118,032	122,558	122,558	119,350	119,350	(3,208)
23010	-0004 Treasurer	89,556	89,462	91,300	91,300	92,695	92,695	1,395
23010	-0006 Registrar/Electoral Boards	36,000	37,399	37,030	37,030	37,030	37,030	0
23010	-0007 Witness and Juror Fees	13,000	6,930	13,000	13,000	13,000	13,000	0
23010	-0008 Clerk of the Circuit Court	257,556	256,657	257,556	257,556	265,703	265,703	8,147
23010	-0009 General District Court (Postage)	4,000	2,860	4,000	4,000	3,600	3,600	(400)
23010	-0010 Clerk's Technology Trust Fund	22,969	21,159	15,000	15,000	25,000	25,000	10,000
23010	-0011 State Travel Reimbursements	12,000	11,182	12,000	12,000	12,000	12,000	0
23010	-0015 Juvenile and Dom Relations	0	1,214	1,000	1,000	1,000	1,000	0
23010	TOTAL	3,045,464	3,033,029	3,066,269	3,066,269	3,172,891	3,172,891	106,622
24010	CATEGORICAL AID							
24010	-0001 State Revenue-Social Services	2,057,138	1,900,889	2,292,196	2,292,196	2,683,057	2,683,057	390,861
24010	-0002 State Sales Tax	0	0	0	0	0	0	0
24010	-0003 Law Enforcement 599 Funds	998,000	998,156	998,000	998,000	998,000	998,000	0
24010	-0004 Emergency Serv Grant (Civil Def)	0	0	0	0	0	0	0
24010	-0005 State Contract Jail Beds	300,000	277,265	300,000	300,000	300,000	300,000	0
24010	-0006 Street and Highway Maintenance	3,705,049	3,705,049	3,600,000	3,600,000	3,900,000	3,900,000	300,000
24010	-0008 Metro Planning Organization-Bristol	45,000	49,651	45,000	45,000	0	0	(45,000)
24010	-0009 Mass Transit Operating Expense	92,000	75,626	92,000	92,000	0	0	(92,000)
24010	-0010 Mass Transit Capital Expense	0	0	0	0	0	0	0
24010	-0024 Commission for the Arts	0	0	0	0	0	0	0
24010	-0030 Comprehensive Services Act	1,448,299	1,400,866	1,448,299	1,448,299	1,448,299	1,448,299	0
24010	-0046 Dept of Emergency Management	6,897	11,450	0	0	0	0	0
24010	-0047 EMS Rescue Squad Assistance	0	0	0	2,550	0	0	0
24010	-0048 Tobacco Commission Grant	3,386	0	0	77,524	0	0	0
24010	-0050 Miscellaneous	0	13,211	0	0	0	0	0
24010	-0051 State Reimbursement	0	0	0	20,136	0	0	0
24010	-0052 E 911 Grant	80,000	91,257	80,000	80,000	80,000	80,000	0
24010	-0055 Communication Taxes	588,000	559,372	562,000	562,000	525,000	525,000	(37,000)
24010	-0056 VDOT-Reimbursement	0	771,449	0	0	0	0	0
24010	-0068 VA Tobacco/Com Revitalization	0	0	0	0	0	0	0
24010	-0072 State Reduction In Aid	0	0	0	0	0	0	0
24010	-0075 Line of Duty Insurance Reimb	13,000	0	0	0	0	0	0
24010	-0077 Spay & Neuter Funds	0	0	0	0	0	0	0
24010	-0078 Stormwater-DEQ Funds	0	0	0	0	0	0	0



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24010	-0079 Metro Planning Organization-VDOT	29,000	35,499	29,000	29,000	0	0	(29,000)
24010	-0080 Asset Forfeiture-Police (State)	0	3,715	0	0	0	0	0
24010	-0081 Hazmat-State Reimbursement	0	1,000	0	0	0	0	0
24010	-0082 Dept of Emg Mgmt-FD Rescue Team	11,510	9,766	0	0	0	0	0
24010	-0500 State Sales Tax-DRI	1,100,000	948,493	1,000,000	1,000,000	900,000	900,000	(100,000)
24010	-0501 State Sales Tax-DRI 2&3	60,000	72,456	100,000	100,000	300,000	300,000	200,000
24010	TOTAL	10,537,279	10,925,169	10,546,495	10,646,705	11,134,356	11,134,356	587,861
24020	STATE CATEGORICAL-GRANTS							
24020	-0003 DCJS-School Resource Officer	0	0	0	0	0	0	0
24020	-0007 Litter Control	6,500	6,038	6,500	6,500	6,500	6,500	0
24020	-0012 Fire Program Fund-Aid to Locality	173,916	59,625	59,625	61,732	59,625	59,625	0
24020	-0015 Victim Witness Program	27,736	18,522	27,192	27,515	27,625	27,625	433
24020	-0017 Emergency Medical Services	1,000	0	0	0	0	0	0
24020	-0028 DCJS Police Dept Grants	0	0	0	0	0	0	0
24020	-0029 DCJS Sheriff Dept Grants	0	0	0	0	0	0	0
24020	-0036 Family Preservation Grant	23,157	23,157	19,569	19,569	0	0	(19,569)
24020	-0046 Dept of Emergency Management	45,000	38,822	30,000	30,000	30,000	30,000	0
24020	-0048 Tobacco Commission Grant	0	0	0	0	0	0	0
24020	-0050 State Grant Misc	0	0	0	0	0	0	0
24020	-0060 Four For Life Funds (Fire Dept)	14,000	0	14,000	14,000	14,000	14,000	0
24020	-0061 GOSAP Grant (Office on Youth)	0	0	0	0	0	0	0
24020	-0067 Gov Development Opportunity Fund	0	300,000	0	0	0	0	0
24020	-0068 VA Tobacco/Com Revitalization	0	0	0	0	0	0	0
24020	-0077 PSAP Grant 149 PD Mapping System	0	0	0	0	0	0	0
24020	-0078 PSAP Grant 150 PD Voice Recorder	0	0	0	0	0	0	0
24020	-0079 PSAP Grant 151 PD GIS Project	0	0	0	0	0	0	0
24020	-0080 LE Block Grant/Communications (JAG)	0	0	0	0	0	0	0
24020	-0081 VA Foundation for Healthy Youth	39,791	20,608	40,382	40,382	40,990	40,990	608
24020	-0082 PSAP Grant 76 PD CAD Enhancement	0	1,442	0	0	0	0	0
24020	-0083 PSAP Grant 91 PD Wireless Educ Prg	0	0	0	0	0	0	0
24020	-0084 CCRP Grant-Clerk of Circuit Court	12,983	19,900	5,000	5,000	10,000	10,000	5,000
24020	-0085 VDFP Fire Sycs Training Facilities	0	0	0	0	0	0	0
24020	-0086 PSAP Grant 014 PD PEP	0	489	0	0	0	0	0
24020	-0087 PSAP Grant 015 PD Call Acct Upgrade	0	0	0	0	0	0	0
24020	-0088 Tobacco Region Opportunity Fund	0	0	0	250,000	0	0	0
24020	-0089 PSAP Grant 18-159 GIS Training/Educ	2,000	0	0	0	0	0	0
24020	-0090 Vivitrol Pilot Grant	50,000	0	0	50,000	0	0	0
24020	-0095 Drug Court Sustainability Grant	0	0	0	60,000	0	0	0
24020	-0100 Computer Aided Dispatch Grant	0	0	0	0	0	0	0
24020	-0110 VA Fire Program Live Fire Structure Grant	26,790	0	26,789	26,789	0	0	(26,789)
24020	TOTAL	422,873	488,603	229,057	591,487	188,740	188,740	(40,317)
24030	STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS							
24030	-0074 VDOT Reimb-Lee Hwy Widening Exit 7	0	212	0	0	0	0	0
24030	-0076 VDOT Lee Hwy Road Project-Exit 5	0	841	0	0	0	0	0
24030	-0078 VDOT-Primary Extension Impr Prg	162,000	162,000	0	0	0	0	0
24030	-0079 VDOT Lee Hwy Phase 2- Blv-Alexis	0	35,306	0	0	0	0	0
24030	-0100 VDOT Lee Hwy-Phase 1B	0	0	0	0	41,350	41,350	41,350



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24030	-0101 Lee Highway Widening Phase 2	0	8,391	0	0	0	0	0
24030	TOTAL	162,000	206,749	0	0	41,350	41,350	41,350
	TOTAL REVENUE FROM COMMONWEALTH	14,620,616	15,085,055	14,257,821	14,720,461	14,954,837	14,954,837	697,016
30000	REVENUE FROM FEDERAL GOVERNMENT							
33010	CATEGORICAL AID							
33010	-0001 FTA - Operating Funds	173,000	117,469	187,000	187,000	0	0	(187,000)
33010	-0002 FTA - Capital Funds	0	0	0	0	0	0	0
33010	-0008 District 3 Gov't Cooperative	7,000	6,128	7,000	7,000	7,000	7,000	0
33010	-0015 Federal Revenue-Social Services	2,759,820	2,672,740	2,823,387	2,823,387	2,801,461	2,801,461	(21,926)
33010	-0023 Vest Grant	0	8,448	0	11,414	0	0	0
33010	-0030 Federal Miscellaneous	0	5,506	0	0	0	0	0
33010	TOTAL	2,939,820	2,810,291	3,017,387	3,028,801	2,808,461	2,808,461	(208,926)
33020	CATEGORICAL AID-GRANTS							
33020	-0001 LE Block Grant/Communications (JAG)	0	4,501	4,500	4,500	4,500	4,500	0
33020	-0006 TVA Economic Development Grant	0	0	0	0	0	0	0
33020	-0012 Violence Against Women-V Stop Grant	21,771	16,328	21,771	21,771	21,771	21,771	0
33020	-0015 Victim Witness Program	83,209	58,023	81,578	82,547	83,320	83,320	1,742
33020	-0017 Federal Emergency Mgmt-LEMP	15,500	15,500	15,500	15,500	15,500	15,500	0
33020	-0030 ARC - Passenger Rail Expansion	1,824	0	0	30,540	0	0	0
33020	-0031 ARC- American Merchant	0	0	0	500,000	0	0	0
33020	-0032 SAMHSA	275,059	198,697	70,738	70,738	0	0	(70,738)
33020	-0033 FEMA AFG Wellness Fitness Grant	257,143	257,143	0	0	0	0	0
33020	-0034 SHSP FY2017-Hazmat	52,721	0	52,721	52,721	0	0	(52,721)
33020	-0035 SHSP FY2017-Tech Rescue	0	0	50,000	50,000	0	0	(50,000)
33020	-0038 Selective Enforcement Grant	45,000	47,536	45,000	45,000	44,800	44,800	(200)
33020	-0042 SHSP FY2016 Fire Dept-Hazmat	76,600	76,600	0	0	0	0	0
33020	-0044 SHSP FY18 HazMat Team	0	0	0	52,000	52,000	52,000	52,000
33020	-0045 SHSP FY18 Tech Rescue	0	15,947	0	50,000	50,000	50,000	50,000
33020	-0046 2015 Cops Hiring Program CHP Grant	125,000	119,583	27,697	27,697	0	0	(27,697)
33020	-0047 SHSP FY 16 Heavy Tactical Rescue	50,000	49,995	0	0	0	0	0
33020	TOTAL	1,003,827	859,853	369,505	1,003,014	271,891	271,891	(97,614)
	TOTAL REVENUE FROM FEDERAL GOV'T	3,943,647	3,670,144	3,386,892	4,031,815	3,080,352	3,080,352	(306,540)



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40000	OTHER FINANCING SOURCES							
41010	PROCEEDS FROM INDEBTNESS							
41010	-0001 Local Bond Issues	766,157	753,300	0	0	0	0	0
41010	-0004 Temporary Loans	0	50,000	0	0	0	0	0
41010	-0007 Local Bond Issues-Falls Project	0	0	0	0	0	0	0
41010	TOTAL	766,157	803,300	0	0	0	0	0
41020	TRANSFERS							
41020	-0003 From School Board	75,000	75,000	0	0	0	0	0
41020	-0004 From Community Dev Block Grant	50,000	45,127	50,000	50,000	76,250	76,250	26,250
41020	TOTAL	125,000	120,127	50,000	50,000	76,250	76,250	26,250
	TOTAL OTHER FINANCING SOURCES	891,157	923,427	50,000	50,000	76,250	76,250	26,250
	TOTAL REVENUES	54,232,357	55,031,731	51,594,173	53,518,496	53,930,744	53,930,744	2,336,571



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EXPENDITURES								
10000	GENERAL GOVERNMENT ADMINISTRATION							
11000	LEGISLATIVE							
11010	MUNICIPAL COUNCIL							
11010	-1111 Salaries & Wages	35,057	35,057	35,057	35,057	35,057	35,057	0
	Salaries & Wages	35,057	35,057	35,057	35,057	35,057	35,057	0
11010	-2100 FICA	2,682	2,683	2,682	2,682	2,682	2,682	0
11010	-2310 Hospitalization Insurance	0	0	0	42,248	30,768	30,768	30,768
11010	-2600 Unemployment	0	0	0	0	0	0	0
11010	-2710 Worker's Compensation	40	37	40	40	0	0	(40)
	Fringe Benefits	2,722	2,720	2,722	44,970	33,450	33,450	30,728
11010	--5230 Communications	3,000	2,959	3,000	3,000	3,000	3,000	0
11010	-5530 Travel Expense	3,000	1,307	3,000	3,000	3,000	3,000	0
11010	-5540 Education & Training	1,500	215	1,500	1,500	1,500	1,500	0
11010	-5810 Dues, Memberships & Subscriptions	0	0	0	0	0	0	0
11010	-6001 Printing & Office Supplies	600	180	600	600	600	600	0
11010	-6002 Food & Food Service Supplies	0	0	0	0	1,187	1,187	1,187
11010	-6014 Operating Supplies & Materials	1,600	966	1,600	1,600	1,600	1,600	0
11010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	9,700	5,627	9,700	9,700	10,887	10,887	1,187
11010	TOTAL	47,479	43,403	47,479	89,727	79,394	79,394	31,915
11020	CLERK OF COUNCIL							
11020	-1112 Salaries & Wages	4,008	1,692	4,000	4,000	4,000	4,000	0
	Salaries & Wages	4,008	1,692	4,000	4,000	4,000	4,000	0
11020	-2100 FICA	307	115	306	306	306	306	0
11020	-2210 VRS Retirement	608	152	668	668	668	668	0
11020	-2310 Hospitalization Insurance	437	385	437	437	508	508	71
11020	-2400 VRS Life Insurance	52	13	53	53	53	53	0
11020	-2450 VRS VLDP	0	6	29	29	29	29	0
11020	-2600 Unemployment	34	0	34	34	34	34	0
11020	-2710 Worker's Compensation	5	4	5	5	5	5	0
	Fringe Benefits	1,443	675	1,532	1,532	1,603	1,603	71
11020	-3600 Advertising	0	0	0	3,500	3,500	3,500	3,500
11020	-5210 Postage	0	0	0	0	0	0	0
11020	-5530 Travel Expense	625	0	625	625	975	975	350
11020	-5540 Education & Training	910	124	910	910	910	910	0
11020	-5810 Dues, Memberships & Subscriptions	310	190	310	310	310	310	0
11020	-6001 Printing & Office Supplies	700	557	700	700	700	700	0
11020	-6014 Operating Supplies & Materials	4,100	2,803	4,100	4,100	6,750	6,750	2,650
11020	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	6,645	3,675	6,645	10,145	13,145	13,145	6,500
11020	TOTAL	12,096	6,042	12,177	15,677	18,748	18,748	6,571
12000	GENERAL & FINANCIAL ADMINISTRATION							
12010	CITY MANAGER							



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12010	-1112 Salaries & Wages - Regular	160,473	116,609	161,792	161,792	173,196	173,196	11,404
	Salaries & Wages	160,473	116,609	161,792	161,792	173,196	173,196	11,404
12010	-2100 FICA	12,345	8,105	12,377	12,377	13,252	13,252	875
12010	-2210 VRS Retirement	30,493	4,170	30,493	30,493	28,908	28,908	(1,585)
12010	-2310 Hospitalization Insurance	30,967	13,604	30,967	20,967	5,373	5,373	(25,594)
12010	-2400 VRS Life Insurance	2,114	360	2,114	2,114	2,271	2,271	157
12010	-2450 VRS Disability Insurance	247	165	400	400	1,249	1,249	849
12010	-2600 Unemployment	134	87	134	134	134	134	0
12010	-2710 Worker's Compensation	186	176	186	186	158	158	(28)
	Fringe Benefits	76,486	26,667	76,671	66,671	51,345	51,345	(25,326)
12010	-3140 Professional Services	899	929	0	0	0	0	0
12010	-3320 Maint. of Machinery & Equipment	0	0	0	0	0	0	0
12010	-3600 Advertising	0	0	0	0	0	0	0
12010	-5210 Postage	100	32	100	100	100	100	0
12010	-5230 Communications	3,568	5,168	4,550	4,550	4,800	4,800	250
12010	-5530 Travel Expense	6,500	1,498	6,500	7,183	12,000	12,000	5,500
12010	-5540 Education & Training	3,000	1,264	3,000	3,000	3,000	3,000	0
12010	-5810 Dues, Memberships & Subscriptions	1,500	350	1,500	1,500	1,500	1,500	0
12010	-6001 Printing & Office Supplies	1,000	355	1,000	1,000	2,000	2,000	1,000
12010	-6002 Food & Food Service Supplies	0	0	0	0	0	0	0
12010	-6008 Motor Fuel & Lubricants	0	42	0	0	0	0	0
12010	-6009 Repair Parts - Equipment	0	(521)	0	0	0	0	0
12010	-6014 Operating Supplies & Materials	4,000	1,622	4,000	4,000	4,000	4,000	0
12010	-8102 Office Furniture & Equipment	0	439	0	0	0	0	0
	Operating Expenses	20,567	11,179	20,650	21,333	27,400	27,400	6,750
12010	TOTAL	257,526	154,455	259,113	249,796	251,941	251,941	(7,172)
HUMAN RESOURCES								
12020	-1114 Salaries & Wages - Regular	112,539	112,539	113,665	113,665	118,438	118,438	4,773
12020	-1214 Salaries & Wages - Overtime	0	0	0	0	0	0	0
	Salaries & Wages	112,539	112,539	113,665	113,665	118,438	118,438	4,773
12020	-2100 FICA	8,648	8,433	8,697	8,697	9,063	9,063	366
12020	-2210 VRS Retirement	17,072	17,072	18,783	18,783	19,769	19,769	986
12020	-2310 Hospitalization Insurance	11,184	11,226	11,688	11,688	11,688	11,688	0
12020	-2400 VRS Life Insurance	1,474	1,474	1,475	1,475	1,554	1,554	79
12020	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
12020	-2600 Unemployment	134	122	134	134	134	134	0
12020	-2710 Worker's Compensation	131	121	131	131	106	106	(25)
	Fringe Benefits	38,643	38,449	40,908	40,908	42,314	42,314	1,406
12020	-3140 Professional Services	1,300	1,033	1,300	1,300	1,300	1,300	0
12020	-3600 Advertising	0	50	0	0	12,000	12,000	12,000
12020	-5210 Postage	200	66	200	200	200	200	0
12020	-5230 Communications	1,401	1,143	1,800	1,800	1,800	1,800	0
12020	-5530 Travel Expense	0	0	0	0	0	0	0
12020	-5540 Education & Training	400	250	400	400	1,000	1,000	600
12020	-5810 Dues, Memberships & Subscriptions	200	199	350	350	250	250	(100)
12020	-6001 Printing & Office Supplies	1,300	864	1,300	1,300	1,300	1,300	0
12020	-6014 Operating Supplies & Materials	200	117	200	200	200	200	0
12020	-6016 Wellness Program Supplies	0	0	0	0	0	0	0



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12020	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	5,001	3,722	5,550	5,550	18,050	18,050	12,500
12020	TOTAL	156,183	154,710	160,123	160,123	178,802	178,802	18,679
12030	CITY ATTORNEY							
12030	-1137 Salaries & Wages - Regular	0	0	0	25,050	25,000	25,000	25,000
	Salaries & Wages	0	0	0	25,050	25,000	25,000	25,000
12030	-2100 FICA	0	0	0	1,921	1,913	1,913	1,913
12030	-2210 VRS Retirement	0	0	0	4,181	4,173	4,173	4,173
12030	-2310 Hospitalization Insurance	0	0	0	0	0	0	0
12030	-2400 VRS Life Insurance	0	0	0	329	328	328	328
12030	-2450 VRS Disability Insurance	0	0	0	181	31	31	31
12030	-2600 Unemployment	0	0	0	0	0	0	0
12030	-2710 Worker's Compensation	0	0	0	23	24	24	24
	Fringe Benefits	0	0	0	6,635	6,469	6,469	6,469
12030	-3140 Professional Services	150,000	151,833	75,000	43,315	43,531	43,531	(31,469)
12030	-5530 Travel Expense	0	0	0	0	0	0	0
12030	-5540 Education	0	0	0	0	0	0	0
12030	-5810 Dues, Memberships & Subscriptions	0	0	0	0	0	0	0
	Operating Expenses	150,000	151,833	75,000	43,315	43,531	43,531	(31,469)
12030	TOTAL	150,000	151,833	75,000	75,000	75,000	75,000	0
12040	COMMISSIONER OF THE REVENUE							
12040	-1137 Salaries & Wages - Regular	173,759	172,286	174,485	174,485	166,433	166,433	(8,052)
	Salaries & Wages	173,759	172,286	174,485	174,485	166,433	166,433	(8,052)
12040	-2100 FICA	13,722	12,235	13,350	13,350	13,309	13,309	(41)
12040	-2210 VRS Retirement	27,228	24,036	27,490	27,490	27,034	27,034	(456)
12040	-2310 Hospitalization Insurance	45,659	33,567	45,659	45,659	45,659	45,659	0
12040	-2400 VRS Life Insurance	2,327	2,076	2,160	2,160	2,183	2,183	23
12040	-2450 VRS Disability Insurance	0	0	425	425	208	208	(217)
12040	-2600 Unemployment	269	207	269	269	269	269	0
12040	-2710 Worker's Compensation	203	191	203	203	203	203	0
	Fringe Benefits	89,408	72,313	89,556	89,556	88,865	88,865	(691)
12040	-3135 Contract Labor	27,612	19,660	22,000	22,000	22,000	22,000	0
12040	-3140 Professional Services	6,000	19,537	15,000	15,000	15,000	15,000	0
12040	-3320 Maintenance Of Machinery & Equip.	300	0	300	300	300	300	0
12040	-3600 Advertising	300	0	300	300	300	300	0
12040	-5210 Postage	1,427	1,121	1,500	1,500	1,500	1,500	0
12040	-5230 Communications	2,003	2,049	2,600	2,600	2,600	2,600	0
12040	-5410 Lease/Rent of Equipment	300	269	480	480	500	230	(250)
12040	-5530 Travel Expense	2,900	1,170	2,900	2,900	3,000	3,000	100
12040	-5540 Education & Training	592	593	1,000	950	1,800	1,800	800
12040	-5810 Dues, Memberships & Subscriptions	1,008	1,039	600	650	650	650	50
12040	-6001 Printing & Office Supplies	1,573	1,665	1,500	1,500	1,500	1,390	(110)
12040	-6007 Materials-Building	597	742	600	600	600	600	0
12040	-6099 Cigarette Stamps	17,000	22,455	17,000	17,000	23,220	23,220	6,220
12040	-8101 Other Equipment	1,500	943	1,500	1,500	1,500	1,500	0
12040	-8102 Office Furniture & Equipment	0	0	0	0	400	0	0
	Operating Expenses	63,112	71,243	67,280	67,280	74,870	74,090	6,810



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12040	TOTAL	326,279	315,842	331,321	331,321	330,168	329,388	(1,933)
12050	BOARD OF REAL ESTATE ASSESSMENT & EQUALIZATION							
12050	-3140 Professional Services	15,000	0	15,000	15,000	10,000	10,000	(5,000)
	Operating Expenses	15,000	0	15,000	15,000	10,000	10,000	(5,000)
12050	TOTAL	15,000	0	15,000	15,000	10,000	10,000	(5,000)
12070	CITY TREASURER							
12070	-1137 Salaries & Wages - Regular	189,377	183,216	198,216	198,216	206,314	206,314	8,098
12070	-1237 Salaries & Wages - Overtime	0	0	0	0	0	0	0
	Salaries & Wages	189,377	183,216	198,216	198,216	206,314	206,314	8,098
12070	-2100 FICA	15,167	13,414	15,041	15,041	15,785	15,785	744
12070	-2210 VRS Retirement	27,694	26,660	30,143	30,143	31,494	31,494	1,351
12070	-2310 Hospitalization Insurance	25,073	24,769	31,073	31,073	31,073	31,073	0
12070	-2400 VRS Life Insurance	2,382	2,302	2,367	2,367	2,474	2,474	107
12070	-2450 VRS Disability Insurance	593	562	710	710	769	769	59
12070	-2600 Unemployment	336	368	336	336	336	336	0
12070	-2710 Worker's Compensation	226	209	226	226	226	226	0
	Fringe Benefits	71,471	68,284	79,896	79,896	82,157	82,157	2,261
12070	-3135 Contract Labor	13,000	11,356	7,000	7,000	7,000	7,000	0
12070	-3140 Professional Services	2,705	1,404	500	500	500	500	0
12070	-3145 Unclaimed Property	2,122	975	517	517	500	500	(17)
12070	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
12070	-3600 Advertising	1,620	1,629	6,000	6,000	6,000	6,000	0
12070	-5210 Postage	24,300	19,717	23,800	23,800	26,312	26,312	2,512
12070	-5230 Communications	3,700	4,922	3,700	3,700	4,500	4,500	800
12070	-5410 Lease/Rent of Equipment	1,200	1,636	1,500	1,500	1,500	0	(1,500)
12070	-5530 Travel Expense	3,084	3,017	2,000	2,144	2,000	2,000	0
12070	-5540 Education & Training	1,425	1,505	1,000	1,000	1,000	1,000	0
12070	-5810 Dues, Memberships & Subscriptions	1,335	1,335	1,075	1,075	1,075	1,075	0
12070	-6001 Printing & Office Supplies	12,255	10,978	10,000	10,000	10,000	10,000	0
12070	-6007 Materials-Building and Property	0	381	0	0	0	0	0
12070	-6014 Operating Supplies & Materials	25	25	0	0	0	0	0
12070	-6095 Refunds	0	2,678	0	211,932	10,000	10,000	10,000
12070	-6096 Tax Sale Fees	25,000	24,642	38,500	38,500	34,000	34,000	(4,500)
12070	-6097 DMV Stop Fees	10,000	13,685	12,000	12,000	29,000	29,000	17,000
12070	-6098 Bank Service Charges	8,000	9,582	0	0	0	0	0
12070	-6099 Cigarette Stamps	0	0	0	0	0	0	0
12070	-8102 Office Furniture & Equipment	2,585	1,408	0	0	0	0	0
	Operating Expenses	112,356	110,874	107,592	319,668	133,387	131,887	24,295
12070	TOTAL	373,204	362,374	385,704	597,780	421,858	420,358	34,654
12090	FINANCE							
12090	-1137 Salaries & Wages - Regular	263,520	270,409	275,520	275,520	277,448	277,448	1,928
12090	-1237 Salaries & Wages - Overtime	1,000	770	0	0	1,000	1,000	1,000
	Salaries & Wages	264,520	271,179	275,520	275,520	278,448	278,448	2,928
12090	-2100 FICA	20,657	19,836	21,157	21,157	21,308	21,308	151
12090	-2210 VRS Retirement	36,800	37,383	45,530	45,530	46,962	46,962	1,432



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12090	-2310 Hospitalization Insurance	37,569	34,897	42,516	42,516	42,516	42,516	0
12090	-2400 VRS Life Insurance	3,466	3,228	3,576	3,576	3,640	3,640	64
12090	-2450 VRS Disability Insurance	185	185	380	380	2,003	2,003	1,623
12090	-2600 Unemployment	377	438	377	377	377	377	0
12090	-2710 Worker's Compensation	312	290	312	312	272	272	(40)
	Fringe Benefits	99,366	96,257	113,848	113,848	117,078	117,078	3,230
12090	-3140 Professional Services	1,500	2,000	0	10,000	10,000	10,000	10,000
12090	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
12090	-3600 Advertising	1,860	3,646	1,500	1,500	3,500	3,500	2,000
12090	-5210 Postage	1,000	767	1,000	1,000	1,000	1,000	0
12090	-5230 Communications	3,000	2,211	3,000	3,000	3,000	3,000	0
12090	-5530 Travel Expense	1,200	1,432	1,200	1,883	2,500	2,500	1,300
12090	-5540 Education & Training	1,200	760	1,200	1,200	2,000	2,000	800
12090	-5810 Dues, Memberships & Subscriptions	400	309	400	400	500	500	100
12090	-6001 Printing & Office Supplies	5,900	7,532	5,300	5,300	6,000	5,980	680
12090	-6014 Operating Supplies & Materials	2,250	294	2,250	2,250	2,250	2,250	0
12090	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	18,310	18,951	15,850	26,533	30,750	30,730	14,880
12090	TOTAL	382,196	386,387	405,218	415,901	426,276	426,256	21,038
12095	INFORMATION TECHNOLOGY							
12095	-1135 Salaries & Wages - Regular	92,029	60,427	116,138	116,138	160,685	160,685	44,547
12095	-1235 Salaries & Wages - Overtime	0	2,195	0	0	0	0	0
	Salaries & Wages	92,029	62,622	116,138	116,138	160,685	160,685	44,547
12095	-2100 FICA	7,040	6,632	8,886	8,886	13,902	13,902	5,016
12095	-2210 VRS Retirement	13,961	13,760	19,193	19,193	29,824	29,824	10,631
12095	-2310 Hospitalization	15,576	11,195	14,340	14,340	25,806	25,806	11,466
12095	-2400 VRS Life Insurance	1,206	1,188	1,507	1,507	2,343	2,343	836
12095	-2450 VRS Disability Insurance	552	445	526	526	826	826	300
12095	-2600 Unemployment	134	129	134	134	134	134	0
12095	-2710 Worker's Compensation	106	97	106	106	189	189	83
	Fringe Benefits	38,575	33,446	44,692	44,692	73,024	73,024	28,332
12095	-3140 Professional Services	2,000	1,228	7,400	7,400	1,900	1,900	(5,500)
12095	-3320 Maint of Machinery & Equipment	5,000	0	5,000	5,000	5,000	5,000	0
12095	-3321 Maint of Computers & Software	98,000	95,886	125,500	125,500	133,528	133,528	8,028
12095	-5230 Communications	4,284	2,624	3,500	3,500	3,000	3,000	(500)
12095	-5410 Lease/Rent of Equipment	0	0	0	0	22,800	22,800	22,800
12095	-5530 Travel Expense	500	0	500	500	2,000	2,000	1,500
12095	-5540 Education & Training	500	300	500	500	6,700	6,700	6,200
12095	-5810 Dues, Membership, & Subscriptions	0	0	0	0	0	0	0
12095	-6001 Printing & Office Supplies	300	0	300	300	300	300	0
12095	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
12095	-6009 Repair Parts & Equipment	0	0	0	0	0	0	0
12095	-6014 Operating Supplies & Materials	15,000	23,336	103,780	103,780	154,531	154,531	50,751
12095	-6015 Operating Supplies-XP Updates	0	0	0	0	0	0	0
12095	-6040 Software	0	0	0	0	0	0	0
12095	-6045 Software-Public Safety	0	0	0	0	22,000	22,000	22,000
12095	-8101 Other Equipment	0	0	0	0	0	0	0
12095	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0



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	Operating Expenses	125,584	123,374	246,480	246,480	351,759	351,759	105,279
12095	TOTAL	256,188	219,442	407,310	407,310	585,468	585,468	178,158
12100	PURCHASING							
12100	-1114 Salaries & Wages-Regular	58,259	60,253	61,266	61,266	63,713	63,713	2,447
12100	-1214 Salaries & Wages - Overtime	0	0	0	0	0	0	0
	Salaries & Wages	58,259	60,253	61,266	61,266	63,713	63,713	2,447
12100	-2100 FICA	4,457	4,363	4,688	4,688	4,875	4,875	187
12100	-2210 VRS Retirement	8,838	9,141	10,124	10,124	10,634	10,634	510
12100	-2310 Hospitalization Insurance	14,636	8,898	5,844	5,844	5,844	5,844	0
12100	-2400 VRS Life Insurance	763	789	795	795	836	836	41
12100	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
12100	-2600 Unemployment	67	61	67	67	67	67	0
12100	-2710 Worker's Compensation	68	63	68	68	57	57	(11)
	Fringe Benefits	28,829	23,316	21,586	21,586	22,313	22,313	727
12100	-3140 Professional Services	10	10	0	0	0	0	0
12100	-3310 Maintenance of Building & Property	0	0	0	0	0	0	0
12100	-5210 Postage	100	64	100	100	100	100	0
12100	-5230 Communications	759	1,255	1,300	1,300	1,300	1,300	0
12100	-5410 Lease of Equipment	7,200	5,639	7,200	7,200	7,200	3,300	(3,900)
12100	-5530 Travel Expense	200	0	200	200	2,000	2,000	1,800
12100	-5540 Education & Training	250	0	250	250	2,000	2,000	1,750
12100	-5810 Dues, Memberships & Subscriptions	38	35	38	38	38	38	0
12100	-6001 Printing & Office Supplies	250	25	250	250	250	250	0
12100	-6014 Operating Supplies & Materials	100	0	100	100	100	100	0
12100	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	8,907	7,027	9,438	9,438	12,988	9,088	(350)
12100	TOTAL	95,995	90,596	92,290	92,290	99,014	95,114	2,824
12110	INDEPENDENT AUDITORS							
12110	-3140 Professional Services	71,402	71,402	70,440	70,440	73,790	73,790	3,350
	Operating Expenses	71,402	71,402	70,440	70,440	73,790	73,790	3,350
12110	TOTAL	71,402	71,402	70,440	70,440	73,790	73,790	3,350
12140	BRISTOL VIRGINIA HEALTH DEPARTMENT							
12140	-5420 Lease of Building	58,000	33,574	58,000	81,982	0	0	(58,000)
	Operating Expenses	58,000	33,574	58,000	81,982	0	0	(58,000)
12140	TOTAL	58,000	33,574	58,000	81,982	0	0	(58,000)
12150	RETIREE HEALTH INSURANCE							
12150	-2310 City Retiree Reimbursement	70,000	52,788	70,000	70,000	70,000	70,000	0
12150	-2311 Line of Duty Reimbursement	13,000	0	0	0	0	0	0
12150	-2312 School Retiree Reimbursement	72,000	42,409	72,000	72,000	72,000	72,000	0
	Operating Expenses	155,000	95,197	142,000	142,000	142,000	142,000	0
12150	TOTAL	155,000	95,197	142,000	142,000	142,000	142,000	0
13010	BOARD OF ELECTIONS							
13010	ELECTORAL BOARD							



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13010	-1114 Salaries & Wages - Regular	87,403	87,797	88,695	88,695	90,641	90,641	1,946
13010	-1214 Salaries & Wages - Overtime	1,022	1,555	0	1,221	2,000	2,000	2,000
	Salaries & Wages	88,425	89,352	88,695	89,916	92,641	92,641	3,946
13010	-2100 FICA	6,839	6,109	6,941	6,941	7,091	7,091	150
13010	-2210 VRS Retirement	12,291	12,342	13,593	13,593	14,055	14,055	462
13010	-2310 Hospitalization Insurance	13,572	19,089	19,320	19,320	14,196	14,196	(5,124)
13010	-2400 VRS Life Insurance	1,055	1,066	1,068	1,068	1,105	1,105	37
13010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
13010	-2600 Unemployment	188	195	188	188	195	195	7
13010	-2710 Worker's Compensation	103	96	103	103	103	103	0
	Fringe Benefits	34,048	38,897	41,213	41,213	36,745	36,745	(4,468)
13010	-3135 Contract Labor	152	52	300	300	400	400	100
13010	-3140 Professional Services	15,980	14,790	14,230	14,230	27,100	27,100	12,870
13010	-3320 Maintenance of Machinery & Equip.	4,917	4,916	4,950	4,950	4,975	4,975	25
13010	-3600 Advertising	700	828	1,000	1,000	1,900	1,900	900
13010	-5210 Postage	1,700	1,417	1,625	1,625	2,900	2,900	1,275
13010	-5230 Communications	1,076	1,707	1,800	1,800	1,800	1,800	0
13010	-5410 Lease/Rent of Equipment	13,313	13,313	13,314	13,314	13,314	13,314	0
13010	-5530 Travel Expense	1,000	449	1,000	1,000	2,000	2,000	1,000
13010	-5540 Education & Training	262	270	300	300	500	500	200
13010	-5810 Dues, Memberships & Subscriptions	350	350	350	350	430	430	80
13010	-6001 Printing & Office Supplies	4,264	4,238	3,800	3,800	6,400	6,400	2,600
13010	-6014 Operating Supplies & Materials	733	650	3,200	3,200	3,200	3,200	0
13010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	44,447	42,981	45,869	45,869	64,919	64,919	19,050
13010	TOTAL	166,920	171,230	175,777	176,998	194,305	194,305	18,528
	TOTAL GOVERNMENT ADMINISTRATION	2,523,468	2,256,486	2,636,952	2,921,345	2,886,764	2,880,564	243,612
20000	JUDICIAL ADMINISTRATION							
21000	COURTS							
21010	28TH JUDICIAL CIRCUIT COURT							
21010	-1141 Salaries & Wages - Regular	45,386	45,386	45,840	45,840	43,260	43,260	(2,580)
	Salaries & Wages	45,386	45,386	45,840	45,840	43,260	43,260	(2,580)
21010	-2100 FICA	3,472	3,079	3,508	3,508	3,310	3,310	(198)
21010	-2210 VRS Retirement	6,885	6,885	7,575	7,575	7,221	7,221	(354)
21010	-2310 Hospitalization Insurance	15,154	13,776	15,154	15,154	0	0	(15,154)
21010	-2400 VRS Life Insurance	595	594	595	595	568	568	(27)
21010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
21010	-2600 Unemployment	67	61	67	67	67	67	0
21010	-2710 Worker's Compensation	52	48	52	52	37	37	(15)
	Fringe Benefits	26,225	24,444	26,951	26,951	11,203	11,203	(15,748)
21010	-3135 Contract Labor	0	0	0	0	0	0	0
21010	-3140 Professional Services	2,500	330	2,500	2,500	2,500	2,500	0
21010	-3320 Maintenance of Machinery Equip.	250	0	250	250	500	500	250
21010	-5210 Postage	500	562	500	500	600	600	100
21010	-5230 Communications	2,700	2,436	2,700	2,700	2,700	2,700	0
21010	-5530 Travel Expense	0	0	0	0	0	0	0
21010	-5810 Dues, Memberships & Subscriptions	750	663	750	750	750	750	0



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21010	-6001 Printing & Office Supplies	850	539	850	850	850	850	0
21010	-6014 Operating Supplies & Materials	50	37	50	50	50	50	0
21010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	7,600	4,567	7,600	7,600	7,950	7,950	350
21010	TOTAL	79,211	74,397	80,391	80,391	62,413	62,413	(17,978)
21015	DRUG COURT							
21015	-1141 Salaries & Wages - Regular	88,468	82,100	22,537	22,537	0	0	(22,537)
21015	-1241 Salaries & Wages - Overtime	90	158	0	0	0	0	0
	Salaries & Wages	88,558	82,258	22,537	22,537	0	0	(22,537)
21015	-2100 FICA	6,896	6,260	1,724	1,724	0	0	(1,724)
21015	-2210 VRS Retirement	8,061	6,827	2,015	2,015	0	0	(2,015)
21015	-2310 Hospitalization Insurance	0	1,769	1,470	1,470	0	0	(1,470)
21015	-2400 VRS Life Insurance	1,181	589	295	295	0	0	(295)
21015	-2450 VRS Disability Insurance	331	270	83	83	0	0	(83)
21015	-2600 Unemployment	189	287	66	66	0	0	(66)
21015	-2710 Worker's Compensation	93	21	21	21	0	0	(21)
	Fringe Benefits	16,751	16,024	5,674	5,674	0	0	(5,674)
21015	-3135 Contract Labor	1,590	1,590	795	795	0	0	(795)
21015	-3140 Professional Services	120,362	74,630	30,090	30,090	0	0	(30,090)
21015	-3320 Maintenance of Machinery & Equip	2,040	338	510	510	0	0	(510)
21015	-3600 Advertising	547	3,778	274	274	0	0	(274)
21015	-5230 Communications	1,660	2,136	567	567	0	0	(567)
21015	-5410 Equipment Rental	75	26	19	19	0	0	(19)
21015	-5530 Travel Expense	13,521	10,509	3,380	3,380	0	0	(3,380)
21015	-5540 Education & Training	7,610	6,881	1,226	1,226	0	0	(1,226)
21015	-5810 Dues, Memberships & Subscriptions	504	60	126	126	0	0	(126)
21015	-5850 SAGE Grant	0	0	0	0	0	0	0
21015	-5852 BJA Implementation Grant	0	0	0	0	0	0	0
21015	-6001 Office Supplies	2,398	1,237	600	600	0	0	(600)
21015	-6008 Motor Fuel & Lubricants	6,350	946	1,588	1,588	0	0	(1,588)
21015	-6009 Repair Parts	550	3	138	138	0	0	(138)
21015	-6014 Operating Supplies	10,597	8,078	3,949	3,949	0	0	(3,949)
21015	-6015 Drug Court-Non Grant Expenses	1,946	3,257	768	768	0	0	(768)
21015	-8101 Other Equipment	0	0	0	0	0	0	0
21015	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	169,750	113,470	44,030	44,030	0	0	(44,030)
21015	TOTAL	275,059	211,751	72,241	72,241	0	0	(72,241)
21020	GENERAL DISTRICT COURT							
21020	-3140 Professional Services	9,000	5,802	9,000	9,000	9,000	9,000	0
21020	-3320 Maintenance of Machinery & Equip.	1,000	403	1,000	1,000	1,000	600	(400)
21020	-5210 Postage	3,600	3,174	3,600	3,600	3,600	3,600	0
21020	-5230 Communications	4,200	4,072	4,200	4,200	4,200	4,200	0
21020	-5530 Travel Expense	700	0	500	500	500	500	0
21020	-5810 Dues, Memberships & Subscriptions	150	0	150	150	150	150	0
21020	-6001 Printing & Office Supplies	200	105	200	200	200	200	0
21020	-6014 Operating Supplies & Materials	0	0	200	200	200	200	0
21020	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0



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21020	Operating Expenses	18,850	13,556	18,850	18,850	18,850	18,450	(400)
	TOTAL	18,850	13,556	18,850	18,850	18,850	18,450	(400)
21025	DRUG COURT STATE PILOT GRANT							
21025	-3140 Professional Services	4,198	0	0	4,198	0	0	0
21025	-6014 Operating Supplies & Materials	45,802	0	0	45,802	0	0	0
21025	Operating Expenses	50,000	0	0	50,000	0	0	0
	TOTAL	50,000	0	0	50,000	0	0	0
21030	28TH DISTRICT JUVENILE COURT - COURT SERVICE UNIT							
21030	-3140 Professional Services	500	169	750	750	750	750	0
21030	-5230 Communications	2,000	1,555	2,000	2,000	2,000	2,000	0
21030	-6014 Operating Supplies & Materials	0	0	0	0	0	0	0
21030	-8102 Office Furniture & Equipment	300	431	450	450	450	450	0
21030	Operating Expenses	2,800	2,155	3,200	3,200	3,200	3,200	0
	TOTAL	2,800	2,155	3,200	3,200	3,200	3,200	0
21035	JUDICIAL ALTERNATIVE SENTENCING PRG							
21035	-1141 Salaries & Wages	0	0	0	142,500	196,161	173,161	173,161
21035	-1241 Overtime	0	0	0	0	0	0	0
	Salaries & Wages	0	0	0	142,500	196,161	173,161	173,161
21035	-2100 Fica	0	0	0	10,900	15,011	13,251	13,251
21035	-2210 VRS Retirement	0	0	0	19,342	28,070	28,070	28,070
21035	-2310 Health Dental Insurance	0	0	0	17,862	22,457	22,457	22,457
21035	-2400 VRS Life Insurance	0	0	0	1,671	2,206	2,206	2,206
21035	-2450 VRS Disability Insurance	0	0	0	2,800	1,217	1,217	1,217
21035	-2600 Unemployment	0	0	0	250	250	250	250
21035	-2710 Worker's Compensation	0	0	0	300	124	124	124
	Fringe Benefits	0	0	0	53,125	69,335	67,575	67,575
21035	-3140 Professional Services	0	0	0	81,000	108,000	108,000	108,000
21035	-3145 Professional Services - Sustain Gr	0	0	0	18,000	0	0	0
21035	-3600 Advertising	0	0	0	1,000	1,000	1,000	1,000
21035	-5230 Communications	0	0	0	3,336	4,320	4,320	4,320
21035	-5530 Travel	0	0	0	4,150	4,150	4,150	4,150
21035	-5540 Education/Training	0	0	0	1,810	1,830	1,830	1,830
21035	-6001 Office Supplies	0	0	0	4,000	4,000	4,000	4,000
21035	-6008 Motor Fuel & Lubricants	0	0	0	1,500	1,500	1,500	1,500
21035	-6009 Repair Parts	0	0	0	550	550	550	550
21035	-6014 Operating Supplies	0	0	0	12,530	34,260	34,260	34,260
21035	-6015 Supplies - Drug Court Fees	0	0	0	11,900	9,000	9,000	9,000
21035	-6016 Supplies - Work Release Fees	0	0	0	54,000	117,000	117,000	117,000
21035	-6045 Supplies - Sustainability Grant	0	0	0	42,000	0	0	0
21035	-8101 Office Furniture & Equipment	0	0	0	5,000	0	0	0
21035	Operating Expenses	0	0	0	240,776	285,610	285,610	285,610
	TOTAL	0	0	0	436,401	551,106	526,346	526,346
21040	MAGISTRATE'S OFFICE							



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21040	-5230 Communications	1,000	795	1,000	1,000	1,000	1,000	0
21040	-6001 Printing & Office Supplies	0	0	0	0	0	0	0
21040	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	1,000	795	1,000	1,000	1,000	1,000	0
21040	TOTAL	1,000	795	1,000	1,000	1,000	1,000	0
21050	LAW LIBRARY							
21050	-6014 Operating Supplies & Equipment	1,800	529	1,800	1,800	1,800	1,800	0
	Operating Expenses	1,800	529	1,800	1,800	1,800	1,800	0
21050	TOTAL	1,800	529	1,800	1,800	1,800	1,800	0
21060	VICTIM WITNESS PROGRAM							
21060	-1139 Salaries & Wages - Regular	83,603	81,964	82,793	83,500	83,500	83,500	707
	Salaries & Wages	83,603	81,964	82,793	83,500	83,500	83,500	707
21060	-2100 FICA	6,396	6,274	6,334	6,388	6,388	6,388	54
21060	-2210 VRS Retirement	12,683	12,434	12,079	12,302	12,302	12,302	223
21060	-2310 Hospitalization Insurance	0	0	0	0	0	0	0
21060	-2400 VRS Life Insurance	1,095	1,074	1,074	1,094	1,094	1,094	20
21060	-2450 VRS Disability Insurance	218	214	214	219	219	219	5
21060	-2600 Unemployment	134	122	689	701	701	701	12
21060	-2710 Worker's Compensation	97	90	73	75	75	75	2
	Fringe Benefits	20,623	20,207	20,463	20,779	20,779	20,779	316
21060	-5210 Postage	250	262	300	325	325	325	25
21060	-5230 Communication	1,200	1,043	1,200	1,200	1,200	1,200	0
21060	-5530 Travel Expense	1,500	1,646	1,790	1,790	1,790	1,790	0
21060	-6001 Printing & Office Supplies	1,552	1,212	1,200	1,300	1,300	1,300	100
21060	-6014 Operating Supplies & Materials	2,217	1,194	1,907	2,051	2,051	2,051	144
21060	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	6,719	5,357	6,397	6,666	6,666	6,666	269
21060	TOTAL	110,945	107,528	109,653	110,945	110,945	110,945	1,292
21070	28TH JUDICIAL CIRCUIT COURT CLERK							
21070	-1141 Salaries & Wages - Regular	248,322	245,889	246,276	246,276	253,665	253,665	7,389
	Salaries & Wages	248,322	245,889	246,276	246,276	253,665	253,665	7,389
21070	-2100 FICA	18,998	18,141	18,841	18,841	19,407	19,407	566
21070	-2210 VRS Retirement	37,698	36,971	41,108	41,108	42,342	42,342	1,234
21070	-2310 Hospitalization Insurance	33,462	30,682	33,462	33,462	33,462	33,462	0
21070	-2400 VRS Life Insurance	3,221	3,192	3,229	3,229	4,197	4,197	968
21070	-2450 VRS Disability Insurance	1,073	1,080	1,094	1,094	1,370	1,370	276
21070	-2600 Unemployment	403	406	403	403	403	403	0
21070	-2710 Worker's Compensation	281	261	281	281	281	281	0
	Fringe Benefits	95,136	90,733	98,418	98,418	101,462	101,462	3,044
21070	-3135 Contract Labor	13,500	16,509	20,000	20,000	20,000	20,000	0
21070	-3138 Contract Labor-Paper Filing Fee	7,000	4,410	5,000	5,000	5,000	5,000	0
21070	-3140 Professional Services	3,000	2,539	3,000	3,000	3,000	3,000	0
21070	-3141 Fees for Jury Duty	13,000	10,200	14,000	14,000	14,000	14,000	0
21070	-3320 Maintenance of Machinery & Equip.	250	0	250	250	250	250	0
21070	-5210 Postage	3,000	3,176	3,000	3,000	4,000	4,000	1,000
21070	-5230 Communications	5,300	4,320	5,300	5,300	4,500	4,500	(800)



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21070	-5410 Lease/Rent of Equipment	3,100	3,337	3,100	3,100	3,100	3,100	0
21070	-5530 Travel Expense	1,000	0	1,000	1,000	1,000	1,000	0
21070	-5540 Education & Training	1,000	0	1,000	1,000	1,000	1,000	0
21070	-5810 Dues, Memberships & Subscriptions	600	0	600	600	600	600	0
21070	-6001 Printing & Office Supplies	3,000	1,267	6,000	6,000	6,000	6,000	0
21070	-6007 Materials-Building & Property	0	0	0	0	0	0	0
21070	-6014 Operating Supplies & Materials	1,500	1,581	1,500	1,500	1,500	1,500	0
21070	-7001 Joint Operating Expenses	22,969	19,710	15,000	15,000	25,000	25,000	10,000
21070	-7002 Record Preservation Grant	12,983	12,983	5,000	5,000	10,000	10,000	5,000
21070	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	91,202	80,034	83,750	83,750	98,950	98,950	15,200
21070	TOTAL	434,660	416,656	428,444	428,444	454,077	454,077	25,633
21080	28TH DISTRICT JUVENILE & DOMESTIC RELATIONS COURT CLERK							
21080	-3140 Professional Services	0	0	0	0	0	0	0
21080	-3320 Maintenance of Machinery & Equip.	800	309	800	800	1,000	1,000	200
21080	-5210 Postage	0	1,365	1,000	1,000	1,000	1,000	0
21080	-5230 Communications	6,800	3,355	7,000	7,000	7,000	7,000	0
21080	-5410 Lease/Rent of Equipment	2,000	1,905	2,000	2,000	2,000	2,000	0
21080	-5530 Travel Expense	90	160	800	800	800	800	0
21080	-5540 Education & Training	0	0	200	200	200	200	0
21080	-5810 Dues, Memberships & Subscriptions	370	370	600	600	600	600	0
21080	-6001 Printing & Office Supplies	250	232	250	250	250	250	0
21080	-8102 Office Furniture & Equipment	2,140	2,051	1,500	1,500	1,500	1,500	0
	Operating Expenses	12,450	9,747	14,150	14,150	14,350	14,350	200
21080	TOTAL	12,450	9,747	14,150	14,150	14,350	14,350	200
22000	COMMONWEALTH'S ATTORNEY							
22010	COMMONWEALTH ATTORNEY & STAFF							
22010	-1136 Salaries & Wages - Regular	458,209	455,538	453,852	453,852	463,338	463,338	9,486
	Salaries & Wages	458,209	455,538	453,852	453,852	463,338	463,338	9,486
22010	-2100 FICA	35,053	33,143	34,723	34,723	35,449	35,449	726
22010	-2210 VRS Retirement	69,556	68,745	75,750	75,750	77,334	77,334	1,584
22010	-2310 Hospitalization Insurance	46,292	53,124	56,436	56,436	56,436	56,436	0
22010	-2400 VRS Life Insurance	5,945	5,936	5,950	5,950	6,074	6,074	124
22010	-2450 VRS Disability Insurance	325	330	398	398	894	894	496
22010	-2600 Unemployment	470	365	470	470	470	470	0
22010	-2710 Worker's Compensation	520	483	520	520	520	520	0
	Fringe Benefits	158,161	162,126	174,247	174,247	177,177	177,177	2,930
22010	-3140 Professional Services	500	0	500	500	500	500	0
22010	-3310 Maintenance of Building & Property	3,600	3,600	3,600	3,600	3,600	3,600	0
22010	-3320 Maintenance of Machinery & Equip.	1,200	1,430	1,200	1,200	1,400	500	(700)
22010	-5100 Utilities	7,000	6,363	8,000	8,000	8,000	8,000	0
22010	-5210 Postage	2,000	1,604	2,000	2,000	2,500	2,500	500
22010	-5230 Communications	5,000	4,332	5,000	5,000	5,000	5,000	0
22010	-5410 Lease/Rent of Equipment	1,000	0	1,000	1,000	1,000	1,000	0
22010	-5420 Lease/Rent of Building or Land	27,600	27,816	27,600	27,600	27,600	27,600	0
22010	-5530 Travel Expense	5,000	3,518	5,000	5,000	5,000	5,000	0



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22010	-5540 Education & Training	500	35	500	500	500	500	0
22010	-5810 Dues, Memberships & Subscriptions	3,000	3,275	3,000	3,000	3,500	3,500	500
22010	-6001 Printing & Office Supplies	2,000	2,106	2,000	2,000	2,200	2,200	200
22010	-6014 Operating Supplies & Materials	700	2,411	1,000	1,000	1,500	1,500	500
22010	-8102 Office Furniture and Equipment	0	0	0	0	0	0	0
	Operating Expenses	59,100	56,491	60,400	60,400	62,300	61,400	1,000
22010	TOTAL	675,470	674,154	688,499	688,499	702,815	701,915	13,416
	TOTAL JUDICIAL ADMINISTRATION	1,662,245	1,511,268	1,418,228	1,905,921	1,920,556	1,894,496	476,268
30000	PUBLIC SAFETY							
31000	LAW ENFORCEMENT							
31010	POLICE DEPARTMENT							
31010	-1139 Salaries & Wages - Regular	3,144,469	2,968,880	3,109,669	3,109,669	3,402,569	3,221,786	112,117
31010	-1239 Salaries & Wages - Overtime	76,000	126,901	63,400	63,400	126,800	126,800	63,400
31010	-1240 Salaries & Wages - Overtime-Special	42,000	36,814	42,000	42,000	42,000	42,000	0
31010	-1241 Salaries & Wages - Overtime-Grant	42,000	45,846	42,000	42,000	41,610	41,610	(390)
31010	-1242 Salaries & Wages-Overtime-Traffic	37,800	23,421	0	0	0	0	0
	Salaries & Wages	3,342,269	3,201,862	3,257,069	3,257,069	3,612,979	3,432,196	175,127
31010	-2100 FICA	252,861	227,459	250,130	250,130	277,429	263,598	13,468
31010	-2210 VRS Retirement	476,243	439,759	506,939	506,939	556,524	526,351	19,412
31010	-2310 Hospitalization Insurance	679,879	538,009	664,725	632,477	632,477	632,477	(32,248)
31010	-2400 VRS Life Insurance	41,126	37,977	39,831	39,831	43,751	41,381	1,550
31010	-2450 VRS Disability Insurance	874	764	5,145	5,145	2,023	2,023	(3,122)
31010	-2600 Unemployment	4,906	4,926	4,906	4,906	4,906	4,906	0
31010	-2710 Worker's Compensation	62,674	61,494	63,011	63,011	63,116	63,116	105
	Fringe Benefits	1,518,563	1,310,387	1,534,687	1,502,439	1,580,226	1,533,852	(835)
31010	-3135 Contract Labor	15,600	12,817	15,600	15,600	15,600	15,600	0
31010	-3140 Professional Services	8,000	3,295	8,000	8,000	8,000	8,000	0
31010	-3310 Maintenance of Building & Property	19,950	39,453	19,950	19,950	19,950	19,950	0
31010	-3320 Maintenance of Machinery & Equip.	41,225	37,603	41,100	41,200	41,200	41,200	100
31010	-3321 Maint of Machinery & Equip-Technology	37,000	3,556	35,000	36,000	35,000	35,000	0
31010	-3600 Advertising	500	0	500	500	2,000	2,000	1,500
31010	-5100 Utilities	60,000	45,477	60,000	60,000	60,000	60,000	0
31010	-5210 Postage	2,000	1,058	2,000	2,000	2,000	2,000	0
31010	-5230 Communications	80,704	65,206	80,000	80,000	80,000	80,000	0
31010	-5231 Communications E911	40,000	110,188	80,000	80,000	80,000	80,000	0
31010	-5410 Lease/Rent of Equipment	220,500	175,544	220,500	220,500	125,616	124,016	(96,484)
31010	-5530 Travel Expense	17,500	16,039	17,500	17,500	17,500	17,500	0
31010	-5540 Education & Training	11,895	5,520	11,200	11,850	17,500	17,500	6,300
31010	-5541 Education & Training-Training Academy	20,988	21,780	20,988	20,988	22,500	22,500	1,512
31010	-5810 Dues, Memberships & Subscriptions	2,800	1,405	2,800	2,800	2,800	2,800	0
31010	-5840 Investigations, Studies & Rewards	15,000	5,000	15,000	15,000	15,000	15,000	0
31010	-5841 Special Investigations	15,000	5,000	15,000	15,000	15,000	15,000	0
31010	-5842 Asset Forfeiture	32,000	82,810	32,000	0	0	0	(32,000)
31010	-6001 Printing & Office Supplies	14,750	10,922	14,750	14,750	14,750	14,750	0
31010	-6002 Food & Food Service Supplies	3,000	2,297	3,000	3,000	3,000	3,000	0
31010	-6005 Housekeeping Supplies	3,000	2,342	3,000	3,000	3,000	3,000	0
31010	-6007 Materials - Building & Property	0	0	0	0	0	0	0



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31010	-6008 Motor Fuel & Lubricants	116,000	85,092	116,000	116,000	116,000	116,000	0
31010	-6009 Repair Parts - Equipment	28,000	26,919	28,000	28,000	35,500	35,500	7,500
31010	-6011 Clothing & Personal Supplies	25,000	19,284	25,000	25,000	25,000	25,000	0
31010	-6014 Operating Supplies & Materials	37,801	22,669	37,000	49,698	47,000	37,000	0
31010	-6015 Law Enforcement Week	0	13	0	0	0	0	0
31010	-8101 Other Equipment	94,100	36,414	0	67,686	0	0	0
31010	-8102 Office Furniture & Equipment	904	904	0	0	0	0	0
31010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
31010	-8109 PD Computer System	0	0	0	0	0	0	0
31010	-8112 Other Improvement or Const	0	0	0	0	0	0	0
	Operating Expenses	963,217	838,606	903,888	954,022	803,916	792,316	(111,572)
31010	TOTAL	5,824,049	5,350,855	5,695,644	5,713,530	5,997,121	5,758,364	62,720
31020	POLICE DEPT-GRANTS							
31020	-5868 Selective Enforcement Grt (DMV)	0	0	0	0	0	0	0
31020	-5871 Police Calendars	3,250	3,267	3,000	5,000	3,000	3,000	0
31020	-5873 LE Block Grant/Communications (JAG)	0	0	4,500	4,500	4,500	4,500	0
31020	-5876 PSAP Grant 151 PD GIS Project	0	0	0	0	0	0	0
31020	-5880 Computer Aided Dispatch (CAD)	0	942	0	0	0	0	0
31020	-5881 PSAP Grant 014 PD PEP	0	0	0	0	0	0	0
31020	-5882 PSAP Grant 015 PD Call Acct Upgrade	0	0	0	0	0	0	0
31020	-5883 PSAP Grant 18-159 GIS Training/Educ	2,000	380	0	0	0	0	0
	Operating Expenses	5,250	4,589	7,500	9,500	7,500	7,500	0
31020	TOTAL	5,250	4,589	7,500	9,500	7,500	7,500	0
32000	FIRE & RESCUE SERVICE							
32010	FIRE DEPARTMENT							
32010	-1138 Salaries & Wages - Regular	1,933,425	1,835,477	1,930,468	1,915,469	2,158,792	1,981,564	51,096
32010	-1238 Salaries & Wages - Overtime	70,000	165,176	35,000	70,000	170,000	70,000	35,000
32010	-1240 Salaries & Wages - Overtime-Special	3,000	4,592	3,000	3,000	6,000	6,000	3,000
32010	-1241 Salaries & Wages- Overtime-Grants	0	1,135	0	0	0	0	0
	Salaries & Wages	2,006,425	2,006,380	1,968,468	1,988,469	2,334,792	2,057,564	89,096
32010	-2100 FICA	156,486	140,735	152,310	152,310	178,700	157,175	4,865
32010	-2210 VRS Retirement	298,176	272,577	316,919	316,919	363,554	330,767	13,848
32010	-2310 Hospitalization Insurance	461,113	402,189	433,897	430,397	437,273	437,273	3,376
32010	-2400 VRS Life Insurance	25,749	23,538	24,875	24,875	28,630	25,985	1,110
32010	-2450 VRS Disability Insurance	0	0	3,761	3,761	0	0	(3,761)
32010	-2600 Unemployment	3,091	2,612	3,091	3,091	3,091	3,091	0
32010	-2710 Worker's Compensation	92,005	87,402	92,342	92,342	100,966	100,966	8,624
	Fringe Benefits	1,036,620	929,052	1,027,195	1,023,695	1,112,214	1,055,257	28,062
32010	-3135 Contract Labor	12,470	13,046	10,000	10,000	13,600	13,600	3,600
32010	-3140 Professional Services	2,500	1,984	3,000	3,053	5,000	5,000	2,000
32010	-3310 Maintenance of Building & Property	9,500	5,801	12,000	12,000	12,000	12,000	0
32010	-3320 Maintenance of Machinery & Equip.	41,600	28,669	60,000	51,250	63,000	63,000	3,000
32010	-3600 Advertising	0	0	250	812	500	500	250
32010	-5100 Utilities	38,000	39,066	38,000	38,000	38,000	38,000	0
32010	-5210 Postage	320	265	250	250	350	350	100
32010	-5230 Communications	17,233	19,718	18,880	18,880	22,000	22,000	3,120
32010	-5410 Lease/Rent of Equipment	240,000	232,696	240,000	239,800	232,608	232,208	(7,792)



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32010	-5530 Travel Expense	3,805	3,331	3,500	3,500	8,000	6,000	2,500
32010	-5540 Education & Training	5,950	5,868	7,000	18,300	20,000	12,000	5,000
32010	-5810 Dues, Memberships & Subscriptions	700	794	700	700	1,000	1,000	300
32010	-6001 Printing & Office Supplies	1,500	1,441	2,700	2,700	2,700	2,570	(130)
32010	-6002 Food & Food Service Supplies	1,700	1,682	2,000	4,200	3,000	3,000	1,000
32010	-6004 Medical Supplies	7,000	5,769	3,000	7,000	24,000	24,000	21,000
32010	-6005 Housekeeping Supplies	5,500	5,411	6,500	6,500	6,500	6,500	0
32010	-6007 Materials - Building & Property	12,000	9,541	12,000	10,000	12,000	12,000	0
32010	-6008 Motor Fuel & Lubricants	30,000	24,297	30,000	30,000	30,000	30,000	0
32010	-6009 Repair Parts - Equipment	30,400	24,723	23,000	23,000	23,000	23,000	0
32010	-6011 Clothing & Personal Supplies	15,000	11,891	15,000	15,000	15,000	15,000	0
32010	-6014 Operating Supplies & Materials	29,807	20,977	15,000	24,510	25,000	25,000	10,000
32010	-8101 Other Equipment	55,456	33,256	8,000	21,884	8,000	8,000	0
32010	-8102 Office Furniture & Equipment	210	210	500	500	500	500	0
32010	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	Operating Expenses	560,651	490,438	511,280	541,839	565,758	555,228	43,948
32010	TOTAL	3,603,696	3,425,870	3,506,943	3,554,003	4,012,764	3,668,049	161,106
32030	FIRE DEPARTMENT-GRANTS							
32030	-1238 Salaries & Wages-4 for Life-Overtime	0	0	0	0	0	0	0
32030	-1240 Salaries & Wages-SHSP FY2018 HTR	0	0	0	0	15,000	15,000	15,000
32030	-1241 Overtime - Fire Programs	0	0	0	0	5,000	5,000	5,000
32030	-1242 SHSP Salaries & Wages	0	0	0	15,000	0	0	0
	Salaries & Wages	0	0	0	15,000	20,000	20,000	20,000
32030	-5850 Fire Programs Fund	173,916	100,175	59,625	135,967	54,625	54,625	(5,000)
32030	-5852 VDEM-Rescue Training Grant	0	0	0	0	0	0	0
32030	-5854 Four For Life Funds	14,000	14,860	14,000	14,000	14,000	14,000	0
32030	-5855 VDEM-Heavy Tactical Rescue Team	0	0	0	0	0	0	0
32030	-5867 SHSP FY2016 Fire Dept Hazmat	76,600	76,600	0	0	0	0	0
32030	-5868 SHSP FY2016 Fire Dept HTR Heavy Tactical	50,000	50,020	0	0	0	0	0
32030	-5869 SHSP FY17 FD Hazmat	52,721	0	52,721	104,721	0	0	(52,721)
32030	-5870 SHSP FY2018 FD HazMat Team	0	0	0	0	52,000	52,000	52,000
32030	-5871 SHSP FY2018 Special Ops and Tech Rescue	0	0	0	35,000	35,000	35,000	35,000
32030	-5872 VDFP Fire Svcs Training Facilities	0	0	0	0	0	0	0
32030	-5873 SHSP FY17 FD Tech Rescue	0	0	50,000	50,000	0	0	(50,000)
32030	-5874 VA Fire Program Live Fire Structure Grant	26,790	0	26,789	26,789	0	0	(26,789)
32030	-8101 FEMA Grant-Equipment	270,000	269,996	0	0	0	0	0
	Operating Expenses	664,027	511,650	203,135	366,477	155,625	155,625	(47,510)
32030	TOTAL	664,027	511,650	203,135	381,477	175,625	175,625	(27,510)
33000	CORRECTION & DETENTION							
33010	CITY SHERIFF & JAIL							
33010	-1139 Salaries & Wages - Regular	2,049,113	1,996,657	2,146,226	2,126,226	2,205,579	2,205,579	59,353
33010	-1239 Salaries & Wages - Overtime	17,000	11,540	8,500	8,500	10,000	10,000	1,500
33010	-1240 Salaries & Wages - Overtime-Special	3,000	4,180	3,000	3,000	3,000	3,000	0
	Salaries & Wages	2,069,113	2,012,377	2,157,726	2,137,726	2,218,579	2,218,579	60,853
33010	-2100 FICA	169,576	140,249	164,187	164,187	168,756	168,756	4,569
33010	-2210 VRS Retirement	323,032	280,870	358,206	358,206	364,889	364,889	6,683
33010	-2310 Hospitalization Insurance	507,112	396,781	507,112	507,112	507,112	507,112	0



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33010	-2400 VRS Life Insurance	27,874	24,254	28,116	28,116	28,669	28,669	553
33010	-2450 VRS Disability Insurance	165	168	6,404	6,404	516	516	(5,888)
33010	-2600 Unemployment	3,898	3,793	3,898	3,898	3,898	3,898	0
33010	-2710 Worker's Compensation	51,365	48,747	51,365	51,365	51,365	51,365	0
	Fringe Benefits	1,083,022	894,861	1,119,288	1,119,288	1,125,205	1,125,205	5,917
33010	-3135 Contract Labor	30,000	36,612	30,000	30,000	55,000	55,000	25,000
33010	-3140 Professional Services	7,500	7,511	7,500	7,500	7,500	7,500	0
33010	-3141 Professional Svcs-Pretrial Svcs	55,200	27,600	55,200	55,200	55,200	55,200	0
33010	-3142 Professional Svcs-Inmate Housing	784,110	800,668	800,000	506,756	600,000	700,000	(100,000)
33010	-3143 Professional Svcs-Inmate Medical	115,517	195,767	65,000	73,000	130,000	130,000	65,000
33010	-3310 Maintenance of Building & Property	10,000	6,660	110,000	110,000	520,000	120,000	10,000
33010	-3320 Maintenance of Machinery & Equip.	55,000	47,421	36,000	34,000	36,000	36,000	0
33010	-3600 Advertising	500	85	500	500	500	500	0
33010	-5100 Utilities	168,000	201,794	200,000	200,000	200,000	200,000	0
33010	-5210 Postage	1,500	1,192	1,500	1,500	1,500	1,500	0
33010	-5230 Communications	21,000	17,899	21,000	21,000	23,400	23,400	2,400
33010	-5410 Lease/Rent of Equipment	25,000	27,032	24,868	24,868	14,065	11,965	(12,903)
33010	-5530 Travel Expense	17,000	6,941	17,000	17,000	17,000	17,000	0
33010	-5540 Education & Training	3,000	1,373	3,000	3,000	3,000	3,000	0
33010	-5541 Education & Training-Training Academy	17,500	17,820	17,500	17,500	19,000	19,000	1,500
33010	-5810 Dues, Memberships & Subscriptions	3,000	2,268	3,000	3,000	3,000	3,000	0
33010	-5842 Asset Seizure-Sheriff	10,000	0	10,000	10,000	0	0	(10,000)
33010	-5860 DARE Program	0	0	0	0	0	0	0
33010	-6001 Printing & Office Supplies	8,000	7,590	8,000	8,000	8,000	8,000	0
33010	-6002 Food & Food Service Supplies	240,000	235,333	240,000	240,000	240,000	240,000	0
33010	-6003 Farm Supplies	8,000	2,543	8,000	8,000	8,000	8,000	0
33010	-6004 Medical Supplies	3,000	1,172	8,000	8,000	8,000	8,000	0
33010	-6005 Housekeeping Supplies	30,000	30,268	30,000	30,000	30,000	30,000	0
33010	-6007 Materials - Building & Property	5,000	519	5,000	5,000	5,000	5,000	0
33010	-6008 Motor Fuel & Lubricants	20,000	15,732	20,000	20,000	20,000	20,000	0
33010	-6009 Repair Parts - Equipment	7,112	6,843	6,000	6,000	6,000	6,000	0
33010	-6011 Clothing & Personal Supplies	17,000	14,066	17,000	21,965	17,000	17,000	0
33010	-6014 Operating Supplies & Materials	18,000	14,948	18,000	30,804	28,000	28,000	10,000
33010	-6015 Deferred Expenses	0	0	0	0	0	0	0
33010	-8101 Other Equipment	0	0	0	0	0	0	0
33010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
33010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
33010	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	Operating Expenses	1,679,939	1,727,657	1,762,068	1,492,593	2,055,165	1,753,065	(9,003)
33010	TOTAL	4,832,074	4,634,895	5,039,082	4,749,607	5,398,949	5,096,849	57,767
33020	APPALACHIAN JUVENILE COMMISSION							
33020	-7001 Joint Operating Expense	195,192	195,192	193,832	193,832	189,244	189,244	(4,588)
	Operating Expenses	195,192	195,192	193,832	193,832	189,244	189,244	(4,588)
33020	TOTAL	195,192	195,192	193,832	193,832	189,244	189,244	(4,588)
33030	SHERIFF GRANTS							
33030	-5860 DARE Program	9,000	3,200	8,550	9,150	7,800	7,800	(750)
33030	-5861 DCJS Grants	1,000	0	0	0	0	0	0



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	Operating Expenses	10,000	3,200	8,550	9,150	7,800	7,800	(750)
33010	TOTAL	10,000	3,200	8,550	9,150	7,800	7,800	(750)
34000	INSPECTIONS							
34010	BUILDING INSPECTOR							
34010	INSPECTIONS							
34010	-1145 Salaries & Wages - Regular	116,241	113,961	115,101	115,101	116,171	116,171	1,070
	Salaries & Wages	116,241	113,961	115,101	115,101	116,171	116,171	1,070
34010	-2100 FICA	8,892	8,892	8,807	8,807	8,889	8,889	82
34010	-2210 VRS Retirement	17,646	17,288	19,021	19,021	19,391	19,391	370
34010	-2310 Hospitalization Insurance	21,080	19,389	19,620	19,620	19,620	19,620	0
34010	-2400 VRS Life Insurance	1,523	1,493	1,494	1,494	1,524	1,524	30
34010	-2450 VRS Disability Insurance	0	0	0	0	17	17	17
34010	-2600 Unemployment	134	122	134	134	134	134	0
34010	-2710 Worker's Compensation	1,280	1,093	1,280	1,280	1,680	1,680	400
	Fringe Benefits	50,555	47,678	50,356	50,356	51,255	51,255	899
34010	-3140 Professional Services	0	3,299	0	5,000	5,000	5,000	5,000
34010	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
34010	-5210 Postage	100	21	100	100	100	100	0
34010	-5230 Communications	2,784	2,441	2,800	2,800	2,800	2,800	0
34010	-5530 Travel Expense	150	0	500	500	1,500	1,500	1,000
34010	-5540 Education & Training	0	0	500	500	1,500	1,500	1,000
34010	-5810 Dues, Memberships & Subscriptions	100	85	100	100	150	150	50
34010	-6001 Printing & Office Supplies	100	0	100	100	200	200	100
34010	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
34010	-6009 Repair Parts - Equipment	0	0	0	0	0	0	0
34010	-6014 Operating Supplies & Materials	400	38	500	500	1,500	1,500	1,000
34010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	3,634	5,883	4,600	9,600	12,750	12,750	8,150
34010	TOTAL	170,430	167,523	170,057	175,057	180,176	180,176	10,119
35000	OTHER PROTECTION							
35010	ANIMAL CONTROL							
35010	-1139 Salaries & Wages - Regular	28,764	28,764	78,350	78,350	82,209	82,209	3,859
35010	-1239 Salaries & Wages - Overtime	300	249	300	300	300	300	0
	Salaries & Wages	29,064	29,013	78,650	78,650	82,509	82,509	3,859
35010	-2100 FICA	2,239	2,188	5,995	5,995	6,292	6,292	297
35010	-2210 VRS Retirement	4,364	4,363	10,505	10,505	11,280	11,280	775
35010	-2310 Hospitalization Insurance	0	0	13,836	13,836	13,836	13,836	0
35010	-2400 VRS Life Insurance	377	377	825	825	888	888	63
35010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
35010	-2600 Unemployment	67	72	67	67	67	67	0
35010	-2710 Worker's Compensation	498	461	498	498	777	777	279
	Fringe Benefits	7,545	7,461	31,726	31,726	33,140	33,140	1,414
35010	-3140 Professional Services	25,042	13,716	25,000	25,000	25,000	25,000	0
35010	-3320 Maintenance of Machinery & Equip.	500	0	500	500	500	500	0
35010	-5100 Utilities	0	0	0	0	0	0	0
35010	-5230 Communications	600	322	1,000	1,000	1,000	1,000	0
35010	-5530 Travel	99	99	0	0	0	0	0



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35010	-5540 Education & Training	401	0	1,250	1,250	1,250	1,250	0
35010	-6008 Motor Fuel & Lubricants	1,500	1,182	1,700	1,700	1,700	1,700	0
35010	-6009 Repair Parts - Equipment	0	0	0	0	0	0	0
35010	-6011 Clothing & Personal Supplies	200	0	3,060	3,060	3,060	3,060	0
35010	-6014 Operating Supplies & Materials	250	216	20,340	20,390	25,000	25,000	4,660
35010	-8101 Other Equipment	0	0	0	0	0	0	0
	Operating Expenses	28,592	15,534	52,850	52,900	57,510	57,510	4,660
35010	TOTAL	65,201	52,008	163,226	163,276	173,159	173,159	9,933
35020	MEDICAL EXAMINERS							
35020	-3140 Professional Services	500	160	500	500	500	500	0
	Operating Expenses	500	160	500	500	500	500	0
35020	TOTAL	500	160	500	500	500	500	0
35030	EMERGENCY MANAGEMENT							
35030	-1139 Salaries & Wages - Regular	22,817	22,817	22,818	22,818	27,212	24,812	1,994
	Salaries & Wages	22,817	22,817	22,818	22,818	27,212	24,812	1,994
35030	-2100 FICA	1,746	1,687	1,747	1,747	2,084	1,900	153
35030	-2210 VRS Retirement	3,461	3,461	3,810	3,810	4,544	4,143	333
35030	-2310 Hospitalization Insurance	2,273	2,066	2,273	2,273	2,067	2,067	(206)
35030	-2400 VRS Life Insurance	299	299	1,768	1,768	359	327	(1,441)
35030	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
35030	-2600 Unemployment	129	0	129	129	129	129	0
35030	-2710 Worker's Compensation	1,385	1,281	1,385	1,385	1,136	1,136	(249)
	Fringe Benefits	9,293	8,794	11,112	11,112	10,319	9,702	(1,410)
35030	-3600 Advertising	0	0	0	0	0	0	0
35030	-5230 Communications	3,000	343	3,000	3,000	3,000	3,000	0
35030	-5530 Travel Expense	0	0	0	0	0	0	0
35030	-5540 Education & Training	0	0	0	0	0	0	0
35030	-6001 Printing & Office Supplies	0	0	0	0	0	0	0
35030	-6014 Operating Supplies & Materials	500	0	500	500	3,000	3,000	2,500
	Operating Expenses	3,500	343	3,500	3,500	6,000	6,000	2,500
35030	TOTAL	35,610	31,955	37,430	37,430	43,531	40,514	3,084
35040	SW VA. EMERGENCY MEDICAL SERVICE							
35040	-5699 Contributions Civic/Community Org.	0	0	0	0	0	0	0
	Operating Expenses	0	0	0	0	0	0	0
35040	TOTAL	0	0	0	0	0	0	0
35050	HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES							
35050	-1138 Salaries & Wages	0	0	0	0	3,600	3,600	3,600
35050	-1238 Salaries & Wages - Overtime	0	0	0	0	5,000	5,000	5,000
	Salaries & Wages	0	0	0	0	8,600	8,600	8,600
35050	-5530 Travel Expense	1,071	977	0	0	0	0	0
35050	-6014 Operating Supplies & Materials	50,826	22,817	30,000	48,657	21,400	21,400	(8,600)
	Operating Expenses	51,897	23,793	30,000	48,657	21,400	21,400	(8,600)
35050	TOTAL	51,897	23,793	30,000	48,657	30,000	30,000	0



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35060	LODA							
35060	-7001 Joint Operating Expense	98,000	96,453	98,000	98,000	125,000	125,000	27,000
	Operating Expenses	98,000	96,453	98,000	98,000	125,000	125,000	27,000
35060	TOTAL	98,000	96,453	98,000	98,000	125,000	125,000	27,000
	TOTAL PUBLIC SAFETY	15,555,926	14,498,144	15,153,899	15,134,019	16,341,369	15,452,780	298,881
40000	PUBLIC WORKS							
41000	MAINTENANCE OF HIGHWAYS,STREETS, BRIDGES							
41010	STREET & ENGINEERING DIVISION							
41010	-1170 Salaries & Wages - Regular	358,972	279,271	393,901	393,901	529,002	529,002	135,101
41010	-1270 Salaries & Wages - Overtime	8,000	3,696	4,000	4,000	8,000	8,000	4,000
41010	-1271 Salaries & Wages - Overtime-Special	12,000	13,551	12,000	12,000	12,000	12,000	0
	Salaries & Wages	378,972	296,519	409,901	409,901	549,002	549,002	139,101
41010	-2100 FICA	30,543	18,244	32,436	32,436	41,517	41,517	9,081
41010	-2210 VRS Retirement	60,948	39,956	73,971	73,971	91,955	91,955	17,984
41010	-2310 Hospitalization Insurance	101,142	46,026	52,590	52,590	52,590	52,590	0
41010	-2400 VRS Life Insurance	5,210	3,471	5,404	5,404	6,861	6,861	1,457
41010	-2450 VRS Disability Insurance	1,148	349	939	939	1,583	1,583	644
41010	-2600 Unemployment	(1,526)	326	0	0	0	0	0
41010	-2710 Worker's Compensation	8,090	(2,707)	8,090	8,090	9,863	9,863	1,773
	Fringe Benefits	205,555	105,665	173,430	173,430	204,369	204,369	30,939
41010	-3135 Contract Labor	17,000	8,652	145,000	145,000	145,000	145,000	0
41010	-3140 Professional Services	3,200	2,790	1,000	1,000	1,500	1,500	500
41010	-3310 Maintenance of Building & Property	10,000	4,385	10,000	40,362	20,000	20,000	10,000
41010	-3311 Other Maint of Building & Property	0	0	0	0	0	0	0
41010	-3315 Primary Extension Funding	162,000	162,000	0	0	0	0	0
41010	-3320 Maintenance of Machinery & Equip.	0	0	0	0	1,000	1,000	1,000
41010	-3600 Advertising	500	728	2,000	2,000	3,000	3,000	1,000
41010	-5100 Utilities	30,000	25,262	30,000	30,000	30,000	30,000	0
41010	-5210 Postage	200	161	200	200	1,000	1,000	800
41010	-5230 Communications	14,281	13,202	14,200	14,200	14,200	14,200	0
41010	-5410 Lease/Rent of Equipment	5,000	1,934	5,000	5,000	4,500	4,500	(500)
41010	-5530 Travel Expense	2,400	1,287	4,000	4,000	6,000	6,000	2,000
41010	-5532 Travel Expense Storm Water	0	0	0	0	1,500	1,500	1,500
41010	-5540 Education & Training	5,100	4,104	3,500	3,500	5,700	5,700	2,200
41010	-5542 Education & Training Storm Water	0	0	0	0	1,200	1,200	1,200
41010	-5810 Dues, Memberships & Subscriptions	1,000	821	3,000	3,000	4,000	4,000	1,000
41010	-5891 Metro Planning Organization	0	0	0	0	0	0	0
41010	-6001 Printing & Office Supplies	6,700	5,719	3,500	3,500	5,000	5,000	1,500
41010	-6005 Housekeeping Supplies	2,000	1,739	2,000	2,000	2,000	2,000	0
41010	-6007 Materials - Building & Property	12,500	1,827	14,500	14,500	14,500	14,500	0
41010	-6008 Motor Fuel & Lubricants	63,200	39,840	63,200	63,200	63,200	63,200	0
41010	-6009 Repair Parts-Equipment	0	0	25,000	25,000	25,000	25,000	0
41010	-6011 Clothing & Personal Supplies	11,000	9,412	11,000	11,000	11,000	11,000	0
41010	-6014 Operating Supplies & Materials	19,500	20,058	18,000	18,000	28,000	28,000	10,000
41010	-6015 Way Finding Signage	0	0	0	0	0	0	0
41010	-6016 Tree & Shrub Expense	0	0	0	0	0	0	0



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41010	-7001 Joint Operating Expense	16,164	11,742	30,000	30,000	30,000	30,000	0
41010	-7002 Stormwater Management	4,676	4,676	21,400	36,124	22,300	22,300	900
41010	-8101 Other Equipment	0	0	0	0	0	0	0
41010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
41010	-8106 Operational & Construction Equip	0	0	0	0	0	0	0
41010	-8112 Other Improvements/Construction	0	0	0	0	0	0	0
	Operating Expenses	386,421	320,339	406,500	451,586	440,100	439,600	33,100
41010	TOTAL	970,948	722,522	989,831	1,034,917	1,193,471	1,192,971	203,140
41020	VDOT REIMBURSED MAINTENANCE							
41020	1170 Salaries & Wages - Regular	648,129	629,998	656,324	656,324	620,488	620,488	(35,836)
	Salaries & Wages	648,129	629,998	656,324	656,324	620,488	620,488	(35,836)
41020	-2100 FICA	47,663	47,783	49,376	49,376	46,296	46,296	(3,080)
41020	-2210 VRS Retirement	91,094	92,606	93,084	93,084	95,294	95,294	2,210
41020	-2310 Hospitalization Insurance	130,788	140,552	130,788	130,788	130,788	130,788	0
41020	-2400 VRS Life Insurance	7,920	7,971	7,882	7,882	7,934	7,934	52
41020	-2450 VRS Disability Insurance	723	815	774	774	876	876	102
41020	-2600 Unemployment	3,822	1,824	2,485	2,485	2,485	2,485	0
41020	-2710 Worker's Compensation	22,713	33,000	22,713	22,713	25,858	25,858	3,145
	Fringe Benefits	304,723	324,550	307,102	307,102	309,531	309,531	2,429
41020	-3135 Contract Labor	0	2,069	0	0	0	0	0
41020	-3140 Professional Services	76,500	76,490	10,000	10,000	10,000	10,000	0
41020	-3310 Maintenance of Building & Property	488,645	541,209	450,000	450,000	450,000	450,000	0
41020	-3311 Maint of Property-Rt 11/Euclid Ave	0	0	0	0	0	0	0
41020	-3312 Maint of Property-Commonwealth Pavi	0	0	0	0	0	0	0
41020	-3320 Maintenance of Machinery & Equip.	17,600	6,622	20,000	20,000	20,000	20,000	0
41020	-5100 Utilities	260,000	250,845	260,000	260,000	260,000	260,000	0
41020	-5101 Utilities-Investment Charges	402,000	398,515	402,000	402,000	402,000	402,000	0
41020	-5210 Postage	0	0	0	0	0	0	0
41020	-5410 Lease/Rent of Equipment	106,995	105,075	107,000	107,000	107,000	107,000	0
41020	-6007 Materials - Building & Property	285,000	300,357	300,000	300,000	300,000	300,000	0
41020	-6008 Oil and Lubricants	0	0	0	0	0	0	0
41020	-6009 Repair Parts - Equipment	62,500	59,344	60,000	60,000	60,000	60,000	0
41020	-6014 Operating Supplies & Materials	92,000	85,969	92,000	92,000	92,000	92,000	0
41020	-8101 Other Equipment	28,000	21,200	0	0	23,000	23,000	23,000
41020	-8105 Vehicular Equipment	262,404	262,404	30,000	30,000	40,000	40,000	10,000
41020	-8106 Operational & Construction Equip.	87,574	87,574	0	0	0	0	0
	Operating Expenses	2,169,218	2,197,674	1,731,000	1,731,000	1,764,000	1,764,000	33,000
41020	TOTAL	3,122,070	3,152,222	2,694,426	2,694,426	2,694,019	2,694,019	(407)
41030	STREET LIGHTS							
41030	-5100 Utilities	18,000	15,858	18,000	18,000	18,000	18,000	0
41030	-5101 Utilities-Investment Charges	11,400	11,406	11,400	11,400	11,400	11,400	0
	Operating Expenses	29,400	27,264	29,400	29,400	29,400	29,400	0
41030	TOTAL	29,400	27,264	29,400	29,400	29,400	29,400	0
41050	FLEET MAINTENANCE							
41050	-1170 Salaries & Wages - Regular	168,509	152,840	154,205	154,205	158,821	158,821	4,616
41050	-1270 Salaries & Wages - Overtime	5,300	6,634	3,000	3,000	3,000	3,000	0



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41050	-1272 Salaries & Wages -Overtime - Special Events	0	150	0	0	0	0	0
	Salaries & Wages	173,809	159,624	157,205	157,205	161,821	161,821	4,616
41050	-2100 FICA	13,908	10,514	12,029	12,029	12,157	12,157	128
41050	-2210 VRS Retirement	27,125	23,105	26,786	26,786	26,813	26,813	27
41050	-2310 Hospitalization Insurance	51,691	34,975	51,691	51,691	51,691	51,691	0
41050	-2400 VRS Life Insurance	2,343	1,998	2,681	2,681	2,738	2,738	57
41050	-2450 VRS Disability Insurance	306	171	208	208	277	277	69
41050	-2600 Unemployment	519	262	519	519	519	519	0
41050	-2710 Worker's Compensation	4,576	3,017	4,576	4,576	5,374	5,374	798
	Fringe Benefits	100,468	74,042	98,490	98,490	99,569	99,569	1,079
41050	-3135 Contract Labor	8,000	6,592	17,000	17,000	29,000	29,000	12,000
41050	-3140 Professional Services	324	294	324	324	324	324	0
41050	-3310 Maintenance of Building & Property	0	0	0	0	0	0	0
41050	-3320 Maintenance of Machinery & Equip.	3,000	2,150	3,000	3,000	15,000	15,000	12,000
41050	-5230 Communications	3,000	2,297	3,000	3,000	3,000	3,000	0
41050	-5410 Lease/Rent of Equipment	15,720	15,716	15,720	15,720	15,716	15,716	(4)
41050	-5530 Travel Expense	500	0	500	500	500	500	0
41050	-5540 Education and Training	500	0	500	500	10,000	10,000	9,500
41050	-5810 Dues, Memberships & Subscriptions	4,500	4,209	4,500	4,500	4,500	4,500	0
41050	-6001 Printing & Office Supplies	500	442	500	500	500	500	0
41050	-6005 Housekeeping Supplies	0	0	0	0	0	0	0
41050	-6007 Materials - Building & Property	0	0	0	0	0	0	0
41050	-6008 Motor Fuel & Lubricants	8,000	124,594	150,560	150,560	150,560	150,560	0
41050	-6009 Repair Parts - Equipment	6,500	3,733	6,500	6,500	6,500	6,500	0
41050	-6011 Clothing & Personal Supplies	3,000	2,331	3,000	3,000	3,000	3,000	0
41050	-6014 Operating Supplies & Materials	4,000	3,336	5,000	5,000	8,000	8,000	3,000
41050	-8101 Other Equipment	0	0	0	0	10,000	10,000	10,000
	Operating Expenses	57,544	165,693	210,104	210,104	256,600	256,600	46,496
41050	TOTAL	331,821	399,360	465,799	465,799	517,990	517,990	52,191
42040	SOLID WASTE DISPOSAL							
42040	-5140 Tipping Fees	400,000	333,603	375,000	375,000	375,000	375,000	0
	Operating Expenses	400,000	333,603	375,000	375,000	375,000	375,000	0
	TOTAL	400,000	333,603	375,000	375,000	375,000	375,000	0
43000	MAINTENANCE OF GENERAL BUILDINGS & GROUNDS							
43010	MAINTENANCE OF MUNICIPAL BUILDINGS (NON-REVENUE) MUNICIPAL BUILDING							
43010	-1191 Salaries & Wages - Regular	66,048	46,997	70,986	70,986	68,880	68,880	(2,106)
43010	-1291 Salaries & Wages - Overtime	1,300	459	1,300	1,300	1,300	1,300	0
43010	-1292 Salaries & Wages - Overtime-Special	200	136	200	200	200	200	0
	Salaries & Wages	67,548	47,592	72,486	72,486	70,380	70,380	(2,106)
43010	-2100 FICA	5,167	3,449	5,547	5,547	5,387	5,387	(160)
43010	-2210 VRS Retirement	10,020	7,267	11,731	11,731	11,498	11,498	(233)
43010	-2310 Hospitalization Insurance	15,338	8,176	15,338	15,338	17,402	17,402	2,064
43010	-2400 VRS Life Insurance	858	628	921	921	905	905	(16)
43010	-2450 VRS Disability Insurance	168	184	507	507	257	257	(250)
43010	-2600 Unemployment	134	74	134	134	134	134	0
43010	-2710 Worker's Compensation	1,759	1,601	1,759	1,759	1,180	1,180	(579)



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Fringe Benefits	33,444	21,377	35,937	35,937	36,763	36,763	826
43010 -3135 Contract Labor	28,600	13,875	28,600	28,600	28,600	28,600	0
43010 -3140 Professional Services	17,000	16,887	17,000	17,000	17,000	17,000	0
43010 -3310 Maintenance of Building & Property	25,000	7,290	25,000	25,000	50,000	50,000	25,000
43010 -3311 Maintenance of Building-Restoration	0	0	0	0	0	0	0
43010 -3320 Maintenance of Machinery & Equip.	6,000	2,813	6,000	6,000	6,000	6,000	0
43010 -3600 Advertising	1,000	495	1,000	1,000	1,000	1,000	0
43010 -5100 Utilities	75,000	72,009	75,000	75,000	75,000	75,000	0
43010 -5230 Communications	13,000	(20,455)	9,000	9,000	6,000	6,000	(3,000)
43010 -5410 Lease/Rent of Equipment	234,717	452,368	234,717	234,717	228,223	228,223	(6,494)
43010 -5540 Education & Training	100	0	100	100	100	100	0
43010 -6001 Printing & Office Supplies	0	0	0	0	0	0	0
43010 -6002 Food & Food Service Supplies	15,000	3,198	15,000	15,000	15,000	15,000	0
43010 -6005 Housekeeping Supplies	5,000	4,895	5,000	5,000	6,000	6,000	1,000
43010 -6007 Materials - Building & Property	6,000	1,703	6,000	6,000	6,000	6,000	0
43010 -6008 Motor Fuel and Lubricants	0	0	0	0	0	0	0
43010 -6009 Repair Parts	0	0	0	0	0	0	0
43010 -6011 Clothing and Personal Supplies	500	511	600	600	600	600	0
43010 -6014 Operating Supplies & Materials	4,000	891	4,000	4,000	4,000	4,000	0
43010 -8101 Other Equipment	0	0	0	0	0	0	0
43010 -8112 Other Improvements or Constructions	0	0	0	0	5,000	5,000	5,000
Operating Expenses	430,917	556,478	427,017	427,017	448,523	448,523	21,506
43010 TOTAL	531,909	625,448	535,440	535,440	555,666	555,666	20,226
43020 OTHER CITY PROPERTY MAINTENANCE (REVENUE PRODUCING)							
43020 -3140 Professional Services	0	0	0	0	0	0	0
43020 -3310 Maintenance of Building & Property	1,992	1,290	1,990	1,990	1,990	1,990	0
43020 -3311 Maint/Exp-Exit 5 Properties	1,008	924	1,010	1,010	1,010	1,010	0
43020 -3600 Advertising	0	0	0	0	0	0	0
43020 -5100 Utilities	8,000	4,558	8,000	8,000	8,000	8,000	0
43020 -5102 Utilities-Downtown	6,000	5,249	6,000	6,000	6,000	6,000	0
43020 -5103 Utilities-DRI	7,000	7,787	7,000	7,000	8,200	8,200	1,200
43020 -6007 Materials - Building & Property	0	0	0	0	0	0	0
Operating Expenses	24,000	19,809	24,000	24,000	25,200	25,200	1,200
43020 TOTAL	24,000	19,809	24,000	24,000	25,200	25,200	1,200
43040 MUNICIPAL PARKING (REVENUE PRODUCING)							
43040 -3310 Maintenance of Building & Property	2,500	0	2,500	2,500	2,500	2,500	0
43040 -6007 Materials - Building & Property	2,500	1,284	2,500	2,500	2,500	2,500	0
43040 -6014 Operating Supplies & Materials	500	0	500	500	500	500	0
43040 -9200 Transfers to Library	1,700	1,046	1,700	1,700	1,700	1,700	0
Operating Expenses	7,200	2,330	7,200	7,200	7,200	7,200	0
43040 TOTAL	7,200	2,330	7,200	7,200	7,200	7,200	0
TOTAL PUBLIC WORKS	5,417,348	5,282,558	5,121,096	5,166,182	5,397,946	5,397,446	276,350



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50000	HEALTH, WELFARE & SOCIAL SERVICES							
51000	HEALTH							
51010	LOCAL HEALTH DEPARTMENT							
51010	-5610 Payments to State Health Department	396,920	396,920	404,858	404,858	412,955	412,955	8,097
	Operating Expenses	396,920	396,920	404,858	404,858	412,955	412,955	8,097
51010	TOTAL	396,920	396,920	404,858	404,858	412,955	412,955	8,097
52000	MENTAL HEALTH & MENTAL RETARDATION							
52010	HIGHLANDS COMMUNITY SERVICES BOARD							
52010	-7001 Joint Operating Expenses	163,997	161,340	165,414	165,414	165,414	165,414	0
	Operating Expenses	163,997	161,340	165,414	165,414	165,414	165,414	0
52010	TOTAL	163,997	161,340	165,414	165,414	165,414	165,414	0
53010	WELFARE/SOCIAL SERVICES							
53010	DEPARTMENT OF SOCIAL SERVICES							
53010	-7001 Joint Operating Expenses	5,417,023	5,099,386	5,611,752	5,611,752	6,015,229	6,015,229	403,477
	Operating Expenses	5,417,023	5,099,386	5,611,752	5,611,752	6,015,229	6,015,229	403,477
53010	TOTAL	5,417,023	5,099,386	5,611,752	5,611,752	6,015,229	6,015,229	403,477
53050	HIGHLANDS COMM. POLICY & MGT. TEAM							
53050	-7001 Joint Operating Expense	2,108,543	1,854,379	2,108,543	2,108,543	2,108,543	2,108,543	0
	Operating Expenses	2,108,543	1,854,379	2,108,543	2,108,543	2,108,543	2,108,543	0
	TOTAL	2,108,543	1,854,379	2,108,543	2,108,543	2,108,543	2,108,543	0
	TOTAL HEALTH, WELFARE & SOCIAL SERVICES	8,086,483	7,512,025	8,290,567	8,290,567	8,702,141	8,702,141	411,574
60000	EDUCATION							
61000	CITY SCHOOLS							
61010	GENERAL FUND APPROPRIATIONS							
61010	-9200 School Transfers-Operating Fund	6,986,010	6,986,010	6,686,010	6,686,010	7,072,010	6,686,010	0
61010	-9205 School Transfers-Capital Fund	0	0	0	0	14,413,243	0	0
	Operating Expenses	6,986,010	6,986,010	6,686,010	6,686,010	21,485,253	6,686,010	0
61010	TOTAL	6,986,010	6,986,010	6,686,010	6,686,010	21,485,253	6,686,010	0
61030	SCHOOLS EXPENDITURES							
61030	-5100 Utilities	0	4,397	0	0	0	0	0
61030	-6007 Materials-Building & Property	40,351	40,350	0	0	0	0	0
	Operating Expenses	40,351	44,748	0	0	0	0	0
61020	TOTAL	40,351	44,748	0	0	0	0	0
62000	COMMUNITY COLLEGES							
62010	VIRGINIA HIGHLANDS COMMUNITY COLLEGE							
62010	-7001 Virginia Highlands Community College	33,760	33,760	33,760	33,760	63,557	33,760	0
62010	-7002 Virginia Intermont College	0	0	0	0	0	0	0
	Operating Expenses	33,760	33,760	33,760	33,760	63,557	33,760	0
62010	TOTAL	33,760	33,760	33,760	33,760	63,557	33,760	0



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TOTAL EDUCATION		7,060,121	7,064,518	6,719,770	6,719,770	21,548,810	6,719,770	0
70000	PARKS, RECREATION & CULTURE							
71010	PARKS & RECREATION OPERATIONS							
71010	-1180 Salaries & Wages - Regular	432,515	424,612	366,669	366,669	352,690	352,690	(13,979)
71010	-1280 Salaries & Wages - Overtime	16,000	3,778	8,000	8,000	16,000	16,000	8,000
71010	-1281 Salaries & Wages - Overtime-Special	4,000	3,324	4,000	4,000	4,000	4,000	0
	Salaries & Wages	452,515	431,715	378,669	378,669	372,690	372,690	(5,979)
71010	-2100 FICA	34,985	29,899	30,204	30,204	29,684	29,684	(520)
71010	-2210 VRS Retirement	66,348	62,025	61,488	61,488	61,542	61,542	54
71010	-2310 Hospitalization Insurance	121,244	97,820	102,444	102,444	102,444	102,444	0
71010	-2400 VRS Life Insurance	5,729	5,357	4,787	4,787	4,828	4,828	41
71010	-2450 VRS Disability Insurance	759	567	442	442	757	757	315
71010	-2600 Unemployment	448	744	448	448	448	448	0
71010	-2710 Worker's Compensation	12,193	10,705	12,193	12,193	9,170	9,170	(3,023)
	Fringe Benefits	241,706	207,118	212,006	212,006	208,873	208,873	(3,133)
71010	-3135 Contract Labor	80,000	16,183	80,000	80,000	80,000	80,000	0
71010	-3140 Professional Services	500	550	500	500	600	600	100
71010	-3310 Maintenance of Building & Property	10,000	9,217	10,000	10,000	10,000	10,000	0
71010	-3320 Maintenance of Machinery & Equip.	9,000	2,977	9,000	9,000	9,000	9,000	0
71010	-3600 Advertising	0	0	0	0	0	0	0
71010	-5100 Utilities	5,000	2,762	5,000	5,000	5,000	5,000	0
71010	-5101 Utilities-Investment Charges	0	0	0	0	0	0	0
71010	-5210 Postage	0	0	0	0	0	0	0
71010	-5230 Communications	4,584	5,461	5,000	5,000	5,500	5,500	500
71010	-5410 Lease/Rent of Equipment	27,900	23,628	24,000	24,000	18,550	18,550	(5,450)
71010	-5530 Travel Expense	0	0	0	0	0	0	0
71010	-5540 Education & Training	0	0	0	245	500	500	500
71010	-5810 Dues, Memberships & Subscriptions	0	0	0	0	500	500	500
71010	-6001 Printing & Office Supplies	250	0	250	250	250	250	0
71010	-6002 Food & Food Service Supplies	0	0	0	0	0	0	0
71010	-6005 Housekeeping Supplies	4,000	1,533	4,000	4,000	4,000	4,000	0
71010	-6007 Materials - Building & Property	27,704	15,652	40,000	40,000	40,000	40,000	0
71010	-6008 Motor Fuel & Lubricants	42,000	22,236	42,000	42,000	42,000	42,000	0
71010	-6009 Repair Parts-Equipment	23,000	20,110	23,000	23,000	23,000	23,000	0
71010	-6011 Clothing & Personal Supplies	4,500	3,540	5,000	5,000	10,000	10,000	5,000
71010	-6014 Operating Supplies & Materials	15,000	16,804	12,000	11,755	12,000	12,000	0
71010	-8101 Other Equipment	0	5	0	0	5,500	5,500	5,500
71010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
71010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
71010	-8106 Operational & Construction Equip.	10,300	10,297	0	0	0	0	0
71010	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	Operating Expenses	263,738	150,955	259,750	259,750	266,400	266,400	6,650
71010	TOTAL	957,959	789,787	850,425	850,425	847,963	847,963	(2,462)
71030	PARKS & RECREATION-PROGRAMMING							
71030	-1180 Salaries & Wages - Regular	180,159	179,062	170,503	170,503	174,064	174,064	3,561
	Salaries & Wages	180,159	179,062	170,503	170,503	174,064	174,064	3,561



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71030	-2100 FICA	13,782	12,923	13,047	13,047	13,321	13,321	274
71030	-2210 VRS Retirement	26,411	22,344	27,167	27,167	28,045	28,045	878
71030	-2310 Hospitalization Insurance	27,720	26,295	33,588	33,588	33,588	33,588	0
71030	-2400 VRS Life Insurance	2,242	1,929	2,134	2,134	2,205	2,205	71
71030	-2450 VRS Disability Insurance	230	281	530	530	293	293	(237)
71030	-2600 Unemployment	320	350	320	320	320	320	0
71030	-2710 Worker's Compensation	2,464	2,464	2,464	2,464	3,100	3,100	636
	Fringe Benefits	73,169	66,587	79,250	79,250	80,872	80,872	1,622
71030	-3135 Contract Labor	130,000	99,438	135,000	135,000	135,000	135,000	0
71030	-3140 Professional Services	800	348	800	800	800	800	0
71030	-3310 Maintenance of Building & Property	12,682	3,093	0	0	0	0	0
71030	-3320 Maintenance of Machinery & Equip.	900	708	900	1,825	900	900	0
71030	-3600 Advertising	2,400	2,389	2,500	2,500	2,600	2,600	100
71030	-5100 Utilities	125,000	139,811	140,000	140,000	140,000	140,000	0
71030	-5101 Investment Charges	118,872	118,872	118,872	118,872	118,872	118,872	0
71030	-5210 Postage	200	61	325	325	325	325	0
71030	-5230 Communications	9,268	8,817	9,000	9,450	10,230	10,230	1,230
71030	-5410 Lease/Rent of Equipment	7,900	7,251	7,900	7,900	7,900	7,900	0
71030	-5530 Travel	200	0	500	500	500	500	0
71030	-5540 Education & Training	300	0	600	600	600	600	0
71030	-5810 Dues, Memberships & Subscriptions	300	200	300	300	300	300	0
71030	-6001 Printing & Office Supplies	3,700	2,811	3,600	3,600	3,600	3,600	0
71030	-6002 Food & Food Service Supplies	2,700	2,684	2,600	2,600	2,500	2,500	(100)
71030	-6005 Housekeeping Supplies	2,500	2,612	2,900	2,900	4,500	4,500	1,600
71030	-6007 Material - Building & Property	0	0	0	0	0	0	0
71030	-6008 Motor Fuel & Lubricants	3,000	3,566	3,000	3,000	3,000	3,000	0
71030	-6009 Repair Parts - Equipment	2,000	1,566	2,000	1,300	2,000	2,000	0
71030	-6011 Clothing and Personal Supplies	900	793	900	700	700	700	(200)
71030	-6014 Operating Supplies & Materials	13,868	13,450	15,900	18,352	16,450	16,450	550
71030	-8101 Other Equipment	1,400	900	1,500	1,125	2,200	2,200	700
71030	-8105 Vehicular Equipment	0	0	0	0	0	0	0
71030	-8106 Operational & Construction Equip.	0	0	0	0	0	0	0
71030	-8112 Other Improvements & Construction	2,800	2,666	2,000	2,000	2,000	2,000	0
71030	-8116 Land	0	0	0	0	0	0	0
	Operating Expenses	441,690	412,037	451,097	453,649	454,977	454,977	3,880
71030	TOTAL	695,018	657,686	700,850	703,402	709,913	709,913	9,063
71040	CLEAR CREEK GOLF COURSE							
71040	-1180 Salaries & Wages - Regular	190,246	190,246	192,149	192,149	197,774	197,774	5,625
71040	-1280 Salaries & Wages - Overtime	1,500	0	1,000	1,000	1,000	1,000	0
71040	-1281 Salaries & Wages - Overtime-Special	0	0	0	0	0	0	0
	Salaries & Wages	191,746	190,246	193,149	193,149	198,774	198,774	5,625
71040	-2100 FICA	14,669	13,642	14,817	14,817	15,211	15,211	394
71040	-2210 VRS Retirement	28,860	28,860	31,754	31,754	33,013	33,013	1,259
71040	-2310 Hospitalization Insurance	36,735	33,332	33,684	33,684	33,684	33,684	0
71040	-2400 VRS Life Insurance	2,492	2,492	2,494	2,494	2,595	2,595	101
71040	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
71040	-2600 Unemployment	269	274	269	269	269	269	0
71040	-2710 Worker's Compensation	1,604	1,604	1,604	1,604	1,604	1,604	0



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	Fringe Benefits	84,629	80,205	84,622	84,622	86,376	86,376	1,754
71040	-3135 Contract Labor	127,500	121,531	127,000	127,000	127,000	127,000	0
71040	-3140 Professional Services	1,500	765	1,400	1,400	1,400	1,400	0
71040	-3310 Maint of Building & Property	1,000	887	1,000	1,000	1,000	1,000	0
71040	-3320 Maint of Machinery & Equipment	(55)	1,398	1,000	1,000	1,000	1,000	0
71040	-3330 Homeowner's Association Maintenance	0	0	0	0	0	0	0
71040	-3600 Advertising	7,000	5,017	7,000	7,000	7,000	7,000	0
71040	-5100 Utilities	40,000	33,970	38,000	38,000	38,000	38,000	0
71040	-5210 Postage	200	49	200	200	200	200	0
71040	-5230 Communications	5,000	4,752	5,000	5,000	5,000	5,000	0
71040	-5410 Lease/Rent of Equipment	58,000	62,270	58,000	58,000	58,000	58,000	0
71040	-5530 Travel Expense	500	0	0	0	0	0	0
71040	-5540 Education & Training	1,000	0	800	800	800	800	0
71040	-5810 Dues, Memberships, Subscriptions	2,800	2,312	2,500	2,500	2,500	2,500	0
71040	-5841 Sales Tax	21,000	18,084	20,000	20,000	20,000	20,000	0
71040	-5843 Meal Tax	1,500	862	1,000	1,000	1,000	1,000	0
71040	-5845 Credit Card Fees	9,500	9,595	9,500	9,500	9,500	9,500	0
71040	-6001 Printing & Office Supplies	1,000	1,021	1,000	1,000	1,000	1,000	0
71040	-6002 Food & Beverage	26,000	19,401	24,000	24,000	24,000	24,000	0
71040	-6005 Housekeeping Supplies	2,000	1,463	1,800	1,800	1,800	1,800	0
71040	-6007 Materials - Building and Property	46,055	21,826	47,000	47,000	43,000	43,000	(4,000)
71040	-6008 Motor Fuel & Lubricants	11,000	8,835	10,000	10,000	9,500	9,500	(500)
71040	-6009 Repair Parts	20,000	18,040	22,000	22,000	21,000	21,000	(1,000)
71040	-6014 Operating Supplies and Materials	7,125	5,722	8,000	8,000	7,150	7,150	(850)
71040	-6015 Merchandise for Resale	71,000	46,606	69,000	69,000	69,000	69,000	0
71040	-8101 Other Equipment	4,000	4,000	0	0	0	0	0
71040	-8110 Capital Fee Expenditures	0	0	0	0	0	25,000	25,000
	Operating Expenses	464,625	388,407	455,200	455,200	448,850	473,850	18,650
71040	TOTAL	741,000	658,858	732,971	732,971	734,000	759,000	26,029
73000	LIBRARY							
73010	PUBLIC LIBRARY SERVICE							
73010	-7001 Joint Operating Expense	722,342	722,342	722,342	722,342	776,315	722,342	0
73010	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	Operating Expenses	722,342	722,342	722,342	722,342	776,315	722,342	0
73010	TOTAL	722,342	722,342	722,342	722,342	776,315	722,342	0
	TOTAL PARKS,RECREATION & CULTURAL	3,116,319	2,828,673	3,006,588	3,009,140	3,068,191	3,039,218	32,630
80000	COMMUNITY DEVELOPMENT							
81000	PLANNING & COMMUNITY DEVELOPMENT							
81010	COMMUNITY & ECONOMIC DEVELOPMENT							
81010	1155 Salaries & Wages - Regular	231,956	184,985	199,389	199,389	205,836	205,836	6,447
81010	1255 Salaries & Wages - Overtime	0	195	0	0	0	0	0
	Salaries & Wages	231,956	185,180	199,389	199,389	205,836	205,836	6,447
81010	-2100 FICA	19,696	13,237	15,256	15,256	15,751	15,751	495
81010	-2210 VRS Retirement	38,980	25,607	32,950	32,950	34,357	34,357	1,407
81010	-2310 Hospitalization Insurance	30,941	31,269	25,344	25,344	25,344	25,344	0
81010	-2400 VRS Life Insurance	3,366	2,211	2,587	2,587	2,700	2,700	113



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81010	-2450 VRS Disability Insurance	425	282	1,424	1,424	1,117	1,117	(307)
81010	-2600 Unemployment	336	321	336	336	336	336	0
81010	-2710 Worker's Compensation	868	751	868	868	127	127	(741)
	Fringe Benefits	94,612	73,679	78,765	78,765	79,732	79,732	967
81010	-3140 Professional Services	9,653	50	9,000	4,000	9,000	9,000	0
81010	-3320 Maintenance of Machinery and Equipment	0	0	0	0	500	500	500
81010	-3600 Advertising	3,000	1,413	3,000	3,000	3,000	3,000	0
81010	-5210 Postage	700	447	700	700	700	700	0
81010	-5230 Communications	4,969	2,895	3,600	3,600	3,600	3,600	0
81010	-5410 Lease of Equipment	1,600	1,507	1,600	1,600	1,600	1,500	(100)
81010	-5530 Travel Expense	2,000	1,050	2,000	2,000	4,000	3,000	1,000
81010	-5540 Education & Training	3,000	1,645	3,000	3,000	4,000	4,000	1,000
81010	-5810 Dues, Memberships & Subscriptions	3,000	1,565	2,000	2,000	2,000	2,000	0
81010	-6001 Printing & Office Supplies	1,000	687	1,000	1,000	2,000	2,000	1,000
81010	-6002 Food & Food Service Supplies	347	346	0	0	1,000	1,000	1,000
81010	-6014 Operating Supplies & Materials	1,000	1,528	1,000	1,000	4,000	2,000	1,000
81010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	30,269	13,133	26,900	21,900	35,400	32,300	5,400
81010	TOTAL	356,837	271,992	305,054	300,054	320,968	317,868	12,814
81025	ECONOMIC DEVELOPMENT							
81025	-5700 Home Depot	8,000	7,669	0	0	0	0	0
81025	-5701 Alpha Natural Resources	0	0	0	0	0	0	0
81025	-5702 American Merchant- ARC Funds	0	0	0	500,000	0	0	0
81025	-5703 Passenger Rail Expansion	5,210	5,210	0	108,064	0	0	0
81025	-5704 American Merchant- Comm Opp Funds	0	0	0	300,000	0	0	0
81025	-5705 Istobal USA	21,759	21,759	0	0	0	0	0
81025	-5706 Hotel Bristol	0	0	0	0	130,000	130,000	130,000
81025	-5707 Mellow Mushroom	0	0	0	0	0	0	0
81025	-5708 Virginia Intermont College	0	0	0	0	0	0	0
81025	-5709 Shearer's Food	0	0	0	0	0	0	0
81025	-5710 Hilton Garden Inn	100,000	108,597	100,000	100,000	0	0	(100,000)
81025	-5711 Studio Brew	0	0	0	0	0	0	0
81025	-5714 CBH Bristol, LLC	0	0	0	0	0	0	0
81025	-5715 The Southern Churn	5,000	2,242	0	0	0	0	0
81025	-5716 Ollies	0	0	0	0	0	0	0
81025	-5717 Indian Motorcycles	6,000	20,463	6,000	6,000	10,000	10,000	4,000
81025	-5719 Nulife	0	0	0	0	0	0	0
81025	-5720 Piedmont Station-Burger Bar	3,000	1,571	3,000	3,000	3,000	3,000	0
81025	-5721 Euclid Center	0	0	67,500	67,500	100,000	100,000	32,500
81025	-5722 Hotel Bristol-TROF	0	0	0	250,000	0	0	0
	Operating Expenses	148,969	167,512	176,500	1,334,564	243,000	243,000	66,500
81025	TOTAL	148,969	167,512	176,500	1,334,564	243,000	243,000	66,500
81030	TOURISM PROMOTION PROGRAM							
81030	-5699 Chamber of Commerce-Discover Bristol	100,000	100,000	50,000	50,000	175,000	100,000	50,000
81030	-5700 Bristol Rhythm & Roots	0	0	0	0	0	0	0
81030	-5701 Believe in Bristol	0	0	20,000	20,000	40,000	20,000	0
81030	-5704 Bristol Country Music Assoc (Com Ar	0	0	0	0	0	0	0



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81030	-5705 Round The Mountain	0	0	0	0	0	0	0
81030	-5707 Cham of Comm-Bristol Youth Leadership	0	0	0	0	0	0	0
81030	-5708 Friends of SW VA	0	0	0	0	0	0	0
81030	-5709 Bristol Country Music Association	0	0	0	0	125,000	0	0
81030	-5711 Gentlemen of the Road-Concert	0	0	0	0	0	0	0
81030	-5712 Friends of Mendota Trail	0	0	0	0	0	0	0
81030	-5713 Celebrate Bristol-4th of July	0	0	0	0	0	0	0
81030	-5715 The Cumberplunge	0	0	0	0	0	0	0
	Operating Expenses	100,000	100,000	70,000	70,000	340,000	120,000	50,000
81030	TOTAL	100,000	100,000	70,000	70,000	340,000	120,000	50,000
81050	MT. ROGERS PLANNING DIST. COMMISSION							
81050	-7001 Joint Operating Expense	15,228	15,228	15,384	15,384	15,425	15,425	41
	Operating Expenses	15,228	15,228	15,384	15,384	15,425	15,425	41
81050	TOTAL	15,228	15,228	15,384	15,384	15,425	15,425	41
81060	CHAMBER OF COMMERCE							
81060	-5699 Chamber of Commerce	0	0	0	0	0	0	0
81060	-5810 Membership Dues	4,457	4,457	4,546	4,546	4,730	4,730	184
	Operating Expenses	4,457	4,457	4,546	4,546	4,730	4,730	184
81060	TOTAL	4,457	4,457	4,546	4,546	4,730	4,730	184
81080	KEEP BRISTOL BEAUTIFUL COMMITTEE							
81080	-5699 Contributions Civic/Community Org.	6,500	6,500	6,500	6,500	6,500	6,500	0
	Operating Expenses	6,500	6,500	6,500	6,500	6,500	6,500	0
81080	TOTAL	6,500	6,500	6,500	6,500	6,500	6,500	0
81110	REGIONAL ECONOMIC DEVELOPMENT							
81110	-1155 Salaries & Wages - Regular	79,500	0	0	0	0	0	0
	Salaries & Wages	79,500	0	0	0	0	0	0
81110	-2100 FICA	6,082	0	0	0	0	0	0
81110	-2210 VRS Retirement	12,060	0	0	0	0	0	0
81110	-2310 Hospitalization Insurance	9,346	0	0	0	0	0	0
81110	-2400 VRS Life Insurance	1,041	0	0	0	0	0	0
81110	-2450 VRS Disability Insurance	477	0	0	0	0	0	0
81110	-2600 Unemployment	67	0	0	0	0	0	0
81110	-2710 Worker's Compensation	92	78	0	0	0	0	0
	Fringe Benefits	29,165	78	0	0	0	0	0
81110	-5699 Virginia's @ Corridor	0	0	0	0	0	0	0
	Operating Expenses	0	0	0	0	0	0	0
81110	TOTAL	108,665	78	0	0	0	0	0
81140	DISTRICT 3 GOVERNMENTAL CO-OP							
81140	-7001 Joint Operating Expense	10,523	10,523	10,523	10,523	10,523	10,523	0
	Operating Expenses	10,523	10,523	10,523	10,523	10,523	10,523	0
81140	TOTAL	10,523	10,523	10,523	10,523	10,523	10,523	0
81150	OFFICE ON YOUTH							
81150	-1114 Salaries & Wages - Regular	22,647	20,837	18,180	18,180	18,180	18,180	0



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	Salaries & Wages	22,647	20,837	18,180	18,180	18,180	18,180	0
81150	-2100 FICA	1,733	1,594	1,391	1,391	1,391	1,391	0
81150	-2210 VRS Retirement	0	0	0	0	0	0	0
81150	-2310 Hospitalization Insurance	0	0	0	0	0	0	0
81150	-2400 VRS Life Insurance	0	0	0	0	0	0	0
81150	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
81150	-2600 Unemployment	67	91	67	67	67	67	0
81150	-2710 Worker's Compensation	26	26	26	26	26	26	0
	Fringe Benefits	1,826	1,711	1,484	1,484	1,484	1,484	0
81150	-3135 Contract Labor	0	0	16,326	16,326	12,000	12,000	(4,326)
81150	-3140 Professional Services	0	0	1,000	1,000	1,000	1,000	0
81150	-3310 Maintenance of bldg. and Property	400	136	400	400	400	400	0
81150	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
81150	-5100 Utilities	0	0	0	0	0	0	0
81150	-5210 Postage	100	0	100	100	100	100	0
81150	-5230 Communications	1,100	762	800	800	800	800	0
81150	-5530 Travel Expense	0	349	168	168	776	776	608
81150	-5540 Education & Training	0	0	0	0	0	0	0
81150	-5842 Tobacco Grant	0	0	0	0	0	0	0
81150	-5843 GOSAP Grant	0	0	0	0	0	0	0
81150	-5844 VA Foundation for Health Youth	18,444	11,283	1,000	1,000	1,000	1,000	0
81150	-6001 Printing & Office Supplies	200	0	1,500	1,500	1,500	1,500	0
81150	-6005 Food, Medical & Housekeep. Supplies	400	198	400	400	400	400	0
81150	-6014 Operating Supplies & Materials	0	0	4,544	4,544	4,554	4,554	10
81150	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	Operating Expenses	20,644	12,729	26,238	26,238	22,530	22,530	(3,708)
81150	TOTAL	45,117	35,277	45,902	45,902	42,194	42,194	(3,708)
81180	FOREIGN TRADE ZONE							
81180	-7001 Joint Operating Expense	0	0	0	0	17,500	17,500	17,500
	Operating Expenses	0	0	0	0	17,500	17,500	17,500
81180	TOTAL	0	0	0	0	17,500	17,500	17,500
81190	ECONOMIC DEVELOPMENT ACTIVITIES							
81190	-1155 Salaries & Wages - Regular	52,552	52,552	75,750	66,750	63,859	63,859	(11,891)
	Salaries & Wages	52,552	52,552	75,750	66,750	63,859	63,859	(11,891)
81190	-2100 FICA	4,020	3,550	5,796	5,796	4,886	4,886	(910)
81190	-2210 VRS Retirement	7,972	7,972	9,389	9,389	7,994	7,994	(1,395)
81190	-2310 Hospitalization	14,929	13,476	14,929	14,929	13,476	13,476	(1,453)
81190	-2400 VRS Life Insurance	688	688	737	737	628	628	(109)
81190	-2450 VRS Disability Insurance	0	0	720	720	0	0	(720)
81190	-2600 Unemployment	67	61	67	67	67	67	0
81190	-2710 Worker's Compensation	61	57	61	61	61	61	0
	Fringe Benefits	27,737	25,804	31,699	31,699	27,112	27,112	(4,587)
81190	-3140 Professional Services	28,000	24,750	3,000	26,136	3,000	3,000	0
81190	-3141 Professional Services-Legal	0	0	0	0	0	0	0
81190	-3600 Advertising	3,000	245	3,000	9,500	9,000	9,000	6,000
81190	-5210 Postage	1,500	98	1,500	1,500	1,500	1,500	0
81190	-5230 Communications	924	996	1,000	1,000	1,050	1,050	50



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81190	-5410 Lease of Equipment	8,430	8,426	8,430	8,430	0	0	(8,430)
81190	-5530 Travel Expense	5,000	1,294	5,000	5,000	5,000	5,000	0
81190	-5540 Education & Training	3,000	38	3,000	3,000	3,000	3,000	0
81190	-5810 Dues, Memberships & Subscriptions	2,000	460	2,000	2,000	2,000	2,000	0
81190	-6002 Food & Food Service Supplies	500	496	500	500	500	500	0
81190	-6009 Repair Parts	0	0	0	0	0	0	0
81190	-6014 Operating Supplies	11,500	6,741	10,000	9,500	5,000	5,000	(5,000)
81190	-8102 Office Furniture & Equipment	0	0	500	500	1,500	1,500	1,000
81190	-8105 Vehicular Equipment	0	0	0	0	0	0	0
81190	-8116 Land	0	0	0	0	0	0	0
	Operating Expenses	63,854	43,543	37,930	67,066	31,550	31,550	(6,380)
81190	TOTAL	144,143	121,899	145,379	165,515	122,521	122,521	(22,858)
81310	FAMILY PRESERVATION							
81310	-1114 Salaries & Wages	20,654	20,654	0	0	0	0	0
	Salaries & Wages	20,654	20,654	0	0	0	0	0
81310	-2100 FICA	1,580	1,580	0	0	0	0	0
81310	-2210 VRS Retirement	0	0	0	0	0	0	0
81310	-2310 Hospitalization	0	0	0	0	0	0	0
81310	-2400 VRS Life	0	0	0	0	0	0	0
81310	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
81310	-2600 Unemployment	67	88	0	0	0	0	0
81310	-2710 Workers Compensation	24	22	0	0	0	0	0
	Fringe Benefits	1,671	1,690	0	0	0	0	0
81310	-5210 Postage	200	200	0	0	0	0	0
81310	-5230 Communications	240	472	0	0	0	0	0
81310	-5530 Travel Expense	50	0	0	0	0	0	0
81310	-5540 Education & Training	0	0	0	0	0	0	0
81310	-6001 Printing & Office Supplies	500	252	0	0	0	0	0
81310	-6005 Food, Medical & Housekeeping Supply	400	370	0	0	0	0	0
81310	-6014 Operating Supplies & Materials	1,000	844	0	0	0	0	0
	Operating Expenses	2,390	2,138	0	0	0	0	0
81310	TOTAL	24,715	24,483	0	0	0	0	0
82010	CODE COMPLIANCE							
82010	-1145 Salaries & Wages - Regular	18,825	9,179	20,200	20,200	36,812	36,812	16,612
	Salaries & Wages	18,825	9,179	20,200	20,200	36,812	36,812	16,612
82010	-2100 FICA	904	678	1,546	1,546	2,818	2,818	1,272
82010	-2210 VRS Retirement	1,392	1,039	0	0	6,145	6,145	6,145
82010	-2310 Hospitalization Insurance	2,923	696	0	0	5,856	5,856	5,856
82010	-2400 VRS Life Insurance	134	90	0	0	484	484	484
82010	-2450 VRS Disability Insurance	0	0	0	0	266	266	266
82010	-2600 Unemployment	67	0	0	0	68	68	68
82010	-2710 Worker's Compensation	462	392	0	0	393	393	393
	Fringe Benefits	5,882	2,895	1,546	1,546	16,030	16,030	14,484
82010	-3140 Professional Services	0	0	0	0	500	500	500
82010	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
82010	-5210 Postage	2,000	672	1,500	1,500	1,500	1,500	0



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82010	-5230 Communications	920	438	920	920	1,400	1,400	480
82010	-5530 Travel Expense	700	0	700	700	1,500	1,500	800
82010	-5540 Education & Training	700	240	700	700	1,500	1,500	800
82010	-5810 Memberships and Dues	0	0	0	0	400	400	400
82010	-6001 Printing & Office Supplies	177	0	200	200	400	400	200
82010	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
82010	-6009 Repair Parts - Equipment	0	0	0	0	0	0	0
82010	-6014 Operating Supplies & Materials	23	23	0	0	400	400	400
	Operating Expenses	4,520	1,373	4,020	4,020	7,600	7,600	3,580
82010	TOTAL	29,227	13,447	25,766	25,766	60,442	60,442	34,676
82020	NON-CITY PROPERTY MAINTENANCE							
82020	-1183 Salaries & Wages - Regular	17,960	6,079	18,140	18,140	18,140	18,140	0
	Salaries & Wages	17,960	6,079	18,140	18,140	18,140	18,140	0
82020	-2100 FICA	1,374	465	1,388	1,388	1,388	1,388	0
82020	-2310 Hospitalization Insurance	0	0	0	0	0	0	0
82020	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
82020	-2600 Unemployment	67	58	67	67	67	67	0
82020	-2710 Worker's Compensation	579	512	579	579	579	579	0
	Fringe Benefits	2,020	1,035	2,034	2,034	2,034	2,034	0
82020	-3320 Maintenance Machinery & Equipment	800	0	800	800	800	800	0
82020	-6009 Repair Parts - Equipment	600	0	600	600	600	600	0
82020	-6011 Clothing & Personal Supplies	100	160	100	100	100	100	0
82020	-6014 Operating Supplies & Materials	500	362	500	1,500	500	500	0
82020	-8112 Other Equipment	0	0	0	0	0	0	0
	Operating Expenses	2,000	522	2,000	3,000	2,000	2,000	0
82020	TOTAL	21,980	7,637	22,174	23,174	22,174	22,174	0
	TOTAL COMMUNITY DEVELOPMENT	1,016,361	779,032	827,728	2,001,928	1,205,977	982,877	155,149
91000	NON-DEPARTMENTAL							
91010	TRANSIT							
91010	-1181 Salaries & Wages - Regular	241,882	242,573	244,301	244,301	0	0	(244,301)
91010	-1281 Salaries & Wages - Overtime	5,500	6,359	5,500	5,500	0	0	(5,500)
91010	-1282 Salaries & Wages - Overtime-Special	5,500	6,085	5,500	5,500	0	0	(5,500)
	Salaries & Wages	252,882	255,018	255,301	255,301	0	0	(255,301)
91010	-2100 FICA	19,345	18,078	19,539	19,539	0	0	(19,539)
91010	-2210 VRS Retirement	36,694	36,044	40,374	40,374	0	0	(40,374)
91010	-2310 Hospitalization Insurance	54,952	42,164	43,440	43,440	0	0	(43,440)
91010	-2400 VRS Life Insurance	3,169	3,112	3,173	3,173	0	0	(3,173)
91010	-2450 VRS Disability Insurance	308	282	370	370	0	0	(370)
91010	-2600 Unemployment	470	555	470	470	0	0	(470)
91010	-2710 Worker's Compensation	5,067	5,067	5,067	5,067	0	0	(5,067)
	Fringe Benefits	120,005	105,303	112,433	112,433	0	0	(112,433)
91010	-3135 Contract Labor	4,500	0	4,500	4,500	0	0	(4,500)
91010	-3140 Professional Services	500	609	500	500	0	0	(500)
91010	-3310 Maintenance of Building & Property	0	0	0	0	0	0	0
91010	-3320 Maintenance - Machinery & Equipment	12,596	8,328	9,500	9,500	0	0	(9,500)
91010	-3600 Advertising	500	0	500	500	0	0	(500)



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91010	-5100 Utilities	600	0	600	600	0	0	(600)
91010	-5210 Postage	50	20	50	50	0	0	(50)
91010	-5230 Communications	3,600	2,129	3,000	3,000	0	0	(3,000)
91010	-5530 Travel Expense	0	0	0	0	0	0	0
91010	-5891 Metro Planning Organization	12,000	10,304	12,000	12,000	0	0	(12,000)
91010	-6001 Printing & Office Supplies	550	451	750	750	0	0	(750)
91010	-6005 Housekeeping Supplies	0	30	0	0	0	0	0
91010	-6007 Materials - Building & Property	0	0	0	0	0	0	0
91010	-6008 Motor Fuel & Lubricants	37,000	30,104	37,000	37,000	0	0	(37,000)
91010	-6009 Repair & Parts - Equipment	7,000	6,731	7,000	7,000	0	0	(7,000)
91010	-6011 Clothing & Personal Supplies	500	0	500	500	0	0	(500)
91010	-6014 Operating Supplies & Materials	700	638	500	500	0	0	(500)
91010	-8101 Other Equipment	0	0	0	0	0	0	0
91010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
	Operating Expenses	80,096	59,344	76,400	76,400	0	0	(76,400)
91010	TOTAL	452,983	419,664	444,134	444,134	0	0	(444,134)
91020	CONTINGENCY FUND							
91020	-5890 Contingency Fund	63,847	15,340	173,404	123,683	200,000	200,000	26,596
	Operating Expenses	63,847	15,340	173,404	123,683	200,000	200,000	26,596
91020	TOTAL	63,847	15,340	173,404	123,683	200,000	200,000	26,596
91030	INSURANCE							
91030	-5304 Insurance on Equipment	135,607	110,148	120,000	102,804	110,000	110,000	(10,000)
91030	-5307 Professional Liability Insurance	90,368	90,041	90,000	74,322	78,000	78,000	(12,000)
91030	-5308 Property & Contents Insurance	80,044	82,989	50,000	82,874	120,000	120,000	70,000
	Operating Expenses	306,019	283,178	260,000	260,000	308,000	308,000	48,000
91030	TOTAL	306,019	283,178	260,000	260,000	308,000	308,000	48,000
91040	DUES							
91040	-5810 Dues (Virginia Municipal League)	8,681	9,000	9,135	9,135	9,270	9,270	135
	Operating Expenses	8,681	9,000	9,135	9,135	9,270	9,270	135
91040	TOTAL	8,681	9,000	9,135	9,135	9,270	9,270	135
91050	WASHINGTON COUNTY REVENUE SHARING						0	
91050	-5880 Revenue Sharing Expense	130,000	157,053	160,000	160,000	165,000	165,000	5,000
91050	-5881 Commission on Local Gov't Agreement	350,000	350,000	350,000	350,000	350,000	350,000	0
	Operating Expenses	480,000	507,053	510,000	510,000	515,000	515,000	5,000
91050	TOTAL	480,000	507,053	510,000	510,000	515,000	515,000	5,000
	NON-DEPARTMENTAL	1,311,530	1,234,235	1,396,673	1,346,952	1,032,270	1,032,270	(364,403)
94000	DEBT SERVICE							
94010	EDUCATION							
94010	-9111 Other Long Term Debt Redemption	240,000	240,000	0	0	0	0	0
94010	-9120 Interest on Long Term Debts	7,200	7,200	0	0	0	0	0
94010	-9130 Other Debt Service Costs	1,500	0	0	0	0	0	0



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	Operating Expenses	248,700	247,200	0	0	0	0	0
94010	TOTAL	248,700	247,200	0	0	0	0	0
94030	GENERAL FUND							
94030	-9110 Serial Bond Redemption	214,320	214,320	155,520	155,520	583,400	583,400	427,880
94030	-9111 Bond Redemption-Refunding	0	0	0	0	0	0	0
94030	-9112 Temporary Notes	0	50,000	0	0	0	0	0
94030	-9114 Bond Redemption-Refunding BANs	0	0	0	0	0	0	0
94030	-9115 Bond Redemption-Refunding BANs	0	0	0	0	0	0	0
94030	-9120 Interest on Long Term Debts	1,730,687	1,730,687	2,694,105	2,694,105	2,890,581	2,890,581	196,476
94030	-9121 Interest on Temporary Notes	20,000	10,090	20,000	20,000	0	0	(20,000)
94030	-9130 Other Debt Service Costs	5,000	29,218	20,000	20,000	30,000	30,000	10,000
94030	-9131 Other Refunding Costs	753,300	749,124	0	0	0	0	0
94030	-9132 Other Debt Svc Costs-Restructure	0	0	0	0	0	0	0
94030	-9134 Other Debt Svc Costs-Falls	0	0	0	0	0	0	0
94030	-9150 Capital Lease	0	0	0	0	0	0	0
94030	-9160 QSCB Principal Payment	0	0	0	0	0	0	0
	Operating Expenses	2,723,307	2,783,438	2,889,625	2,889,625	3,503,981	3,503,981	614,356
94030	TOTAL	2,723,307	2,783,438	2,889,625	2,889,625	3,503,981	3,503,981	614,356
94035	DEBT SERVICE RESERVE							
94035	-9141 Debt Service Budget Reserve	1,961,066	0	1,187,032	1,187,032	1,000,000	1,033,637	(153,395)
	Operating Expenses	1,961,066	0	1,187,032	1,187,032	1,000,000	1,033,637	(153,395)
94035	TOTAL	1,961,066	0	1,187,032	1,187,032	1,000,000	1,033,637	(153,395)
	DEBT	4,933,073	3,030,638	4,076,657	4,076,657	4,503,981	4,537,618	460,961
99000	TRANSFER							
99000	-9201 Transfer To Solid Waste Disposal	886,680	886,680	567,480	567,480	567,480	567,480	0
99000	-9202 Transfer to Transit Fund	0	0	0	0	41,057	48,057	48,057
99000	-9204 Transfer to IDA	56,983	9,130	53,600	53,600	53,600	53,600	0
99000	-9205 Transfer to IDA-DRI	2,304,820	2,080,331	2,023,935	2,023,935	1,997,000	1,997,000	(26,935)
99000	-9210 Transfer for Capital Projects	301,000	301,000	301,000	301,000	625,427	625,427	324,427
	Operating Expenses	3,549,483	3,277,141	2,946,015	2,946,015	3,284,564	3,291,564	345,549
99000	TOTAL	3,549,483	3,277,141	2,946,015	2,946,015	3,284,564	3,291,564	345,549
	TOTAL DEBT SERVICE AND TRANSFERS	9,794,086	7,542,013	8,419,345	8,369,624	8,820,815	8,861,452	442,107
	EXPENDITURES TOTALS	54,232,357	49,274,718	51,594,173	53,518,496	69,892,569	53,930,744	2,336,571



**City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Community Development Block Grant Fund-Detail**

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
REVENUE								
30000	REVENUE FROM FEDERAL GOVERNMENT							
33100	FEDERAL CATEGORICAL AID							
33100 -0001	Entitlement Grants	221,640	115,932	0	254,487	279,935	279,935	279,935
33100 -0003	Entitlement Grants-Carryover	243,723	78,619	0	301,780	250,000	250,000	250,000
	TOTAL	465,363	194,551	0	556,267	529,935	529,935	529,935
	TOTAL REVENUES	465,363	194,551	0	556,267	529,935	529,935	529,935
EXPENDITURES								
91010	CDBG PROGRAM CURRENT EXPENSES							
91010 -0001	Administrative Fees	44,328	44,082	0	83,370	55,987	55,987	55,987
95140 -0001	Highlands Community Svc-CAC	0	0	0	9,500	41,990	41,990	41,990
95140 -0002	Bristol Public Library-Adult Learn	0	0	0	7,500	0	0	0
95140 -0003	Crossroads Medical Mission	0	0	0	5,000	0	0	0
95140 -0004	King's Mt. Supportive Housing	0	0	0	5,475	0	0	0
95140 -0005	CASA (People Inc.)	0	0	0	4,700	0	0	0
95140 -0009	Emergency Housing Repair	0	0	0	43,435	100,000	100,000	100,000
95140 -0012	Sidewalk Improvements	0	0	0	27,812	115,958	115,958	115,958
95140 -0013	Demolition	0	0	0	40,720	75,000	75,000	75,000
95140 -0014	Economic Development	0	0	0	12,725	25,000	25,000	25,000
95140 -0015	Bristol Girl's Incorporated	0	0	0	3,000	0	0	0
95140 -0016	Communities in Schools	0	0	0	3,000	0	0	0
95140 -0017	Code Enforcement	0	0	0	40,720	26,250	26,250	26,250
95140 -0099	NEW PROJECT					89,750	89,750	89,750
95230 -0002	Emergency Housing Rehab	22,779	19,644	0	0	0	0	0
95230 -0010	Enterprise Zone Incentives	45,748	24,353	0	0	0	0	0
95240 -0006	Housing Maintenance Partnership	0	0	0	18,444	0	0	0
95240 -0007	Demolition	0	674	0	5,593	0	0	0
95240 -0012	Crisis Center	0	0	0	825	0	0	0
95240 -0013	Fred Hayes Park	0	0	0	37,341	0	0	0
95240 -0014	Economic Development	0	0	0	21,395	0	0	0
95250 -0001	Highlands Community Svcs-CAC	0	4,145	0	0	0	0	0
95250 -0002	Bristol Public Library-Job Readiness	0	2,511	0	0	0	0	0
95250 -0004	King's Mt Supportive Housing	0	1,250	0	0	0	0	0
95250 -0005	Casa (People Inc)	0	1,000	0	0	0	0	0
95250 -0007	Crisis Center	10,199	0	0	9,374	0	0	0
95250 -0009	Emergency Rehabilitation	20,350	27,299	0	0	0	0	0
95250 -0010	Fred Hayes Park	87,341	0	0	50,000	0	0	0
95250 -0011	Housing Maintenance Partnership	33,874	7,187	0	7,157	0	0	0
95250 -0012	Sidewalk Improvements	17,839	0	0	10,616	0	0	0



**City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Community Development Block Grant Fund-Detail**

Code	Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
95250 -0013 Demolition	0	0	0	24,380	0	0	0
95300 -0001 Highlands Community Svcs-CAC	7,979	4,746	0	0	0	0	0
95300 -0002 Bristol Public Library-Adult Learn	9,309	6,969	0	0	0	0	0
95300 -0003 Crossroads Medical Mission	4,654	4,654	0	0	0	0	0
95300 -0004 Kings's Mt. Supportive Housing	4,654	3,491	0	0	0	0	0
95300 -0005 CASA (People Inc.)	3,657	2,743	0	0	0	0	0
95300 -0006 Family Promise of Bristol	2,993	0	0	2,993	0	0	0
95300 -0009 Emergency Housing Repair	24,380	38,650	0	5,886	0	0	0
95300 -0011 Housing Maintenance Partnership	24,380	1,154	0	4,380	0	0	0
95300 -0012 Sidewalk Improvements	70,926	0	0	70,926	0	0	0
95300 -0013 Demolition	29,973	0	0	0	0	0	0
Operating Expenses	465,363	194,551	0	556,267	529,935	529,935	529,935
TOTAL	465,363	194,551	0	556,267	529,935	529,935	529,935
NON-DEPARTMENTAL	465,363	194,551	0	556,267	529,935	529,935	529,935
EXPENDITURES TOTALS	465,363	194,551	0	556,267	529,935	529,935	529,935



**City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Solid Waste Disposal Fund-Detail**

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
REVENUE								
10000	DISPOSAL OPERATING REVENUE							
10000	-0001 Solid Waste-Disposal Fees	3,223,915	3,056,065	3,112,245	3,112,245	3,260,000	3,260,000	147,755
10000	-0002 Recycling Income	40,000	39,434	44,000	44,000	30,000	30,000	(14,000)
10000	-0003 Miscellaneous	6,489	6,507	0	0	0	0	0
10000	-0004 Mulch/Compost	55,000	35,162	40,000	40,000	40,000	40,000	0
	TOTAL	3,325,404	3,137,168	3,196,245	3,196,245	3,330,000	3,330,000	133,755
10010	COLLECTION OPERATING REVENUE							
10010	-0001 Waste Collection Fees	1,464,000	1,535,144	1,740,200	1,740,200	2,577,900	2,577,900	837,700
10010	-0002 Garbage Can Fee-2nd Can	2,000	2,200	2,050	2,050	67,260	67,260	65,210
10010	-0003 Dumpster Permit Fee	50,000	15,345	50,000	50,000	55,000	55,000	5,000
	TOTAL	1,516,000	1,552,689	1,792,250	1,792,250	2,700,160	2,700,160	907,910
20000	NON-OPERATING REVENUE							
20000	-0001 Interest Income	0	2,866	0	0	0	0	0
20000	-0004 Transfer from General Fund	886,680	886,680	567,480	567,480	567,480	567,480	0
20000	-0006 Sale of Equipment	0	1,001	0	0	0	0	0
20000	-0007 Other	0	9,267	0	44,723	0	0	0
20000	-0009 Beginning Balance - Cash Carryover	0	0	0	0	652,000	652,000	652,000
20000	-0010 Prior Debt Savings	0	0	0	0	144,582	144,582	144,582
	TOTAL	886,680	899,814	567,480	612,203	1,364,062	1,364,062	796,582
41010	PROCEEDS FROM INDEBTEDNESS							
41010	-0001 Local Bond Issues	701,630	1,192,617	0	0	495,000	495,000	495,000
	TOTAL	701,630	1,192,617	0	0	495,000	495,000	495,000
	TOTAL REVENUES	6,429,714	6,782,289	5,555,975	5,600,698	7,889,222	7,889,222	2,333,247
EXPENSES								
11010	DISPOSAL SERVICES							
11010	-1180 Salaries & Wages - Regular	502,624	459,969	520,587	520,587	516,232	516,232	(4,355)
11010	-1280 Salaries & Wages - Overtime	35,000	36,219	29,855	29,855	29,855	29,855	0
11010	-1281 Salaries & Wages - Overtime-Special	1,000	0	1,000	1,000	1,000	1,000	0
	Salaries & Wages	538,624	496,188	551,442	551,442	547,087	547,087	(4,355)
11010	-2100 FICA	45,871	34,612	42,222	42,222	42,241	42,241	19
11010	-2210 VRS Retirement	76,924	59,849	81,841	81,841	81,561	81,561	(280)
11010	-2310 Hospitalization Insurance	111,772	91,253	111,772	111,772	111,772	111,772	0
11010	-2400 VRS Life Insurance	7,001	9,380	6,436	6,436	6,414	6,414	(22)
11010	-2450 VRS Disability Insurance	889	523	1,046	1,046	1,325	1,325	279
11010	-2600 Unemployment	1,075	867	1,075	1,075	1,075	1,075	0
11010	-2710 Worker's Compensation	24,327	21,910	24,327	24,327	24,327	24,327	0
	Fringe Benefits	267,859	218,394	268,719	268,719	268,715	268,715	(4)
12010	-3135 Contract Labor	45,000	44,111	40,000	40,000	40,000	40,000	0
12010	-3140 Professional Services	193,000	194,391	190,000	190,000	190,000	190,000	0



**City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Solid Waste Disposal Fund-Detail**

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
12010	-3145 Recycle Expenses	122,000	106,747	100,000	100,000	100,000	100,000	0
12010	-3146 Environmental Expenses	0	0	0	0	0	0	0
12010	-3310 Maintenance of Building & Property	35,000	4,490	35,000	35,000	35,000	35,000	0
12010	-3320 Maintenance of Machinery & Equip.	73,489	59,098	35,000	35,000	40,000	40,000	5,000
12010	-3600 Advertising	3,000	957	3,000	3,000	3,000	3,000	0
12010	-5100 Utilities	393,600	369,545	393,600	393,600	393,600	393,600	0
12010	-5210 Postage	2,000	1,040	2,000	2,000	2,000	2,000	0
12010	-5230 Communications	8,200	6,687	8,200	8,200	8,200	8,200	0
12010	-5410 Lease/Rent of Equipment	341,400	326,791	293,179	293,179	320,027	320,027	26,848
12010	-5530 Travel Expense	2,000	474	2,000	2,000	2,000	2,000	0
12010	-5540 Education & Training	3,000	1,920	3,000	3,000	3,000	3,000	0
12010	-5810 Dues, Memberships & Subscriptions	1,500	809	1,500	1,500	1,500	1,500	0
12010	-6001 Printing & Office Supplies	1,500	1,503	2,000	2,000	5,500	5,500	3,500
12010	-6005 Housekeeping Supplies	1,500	1,164	1,500	1,500	1,500	1,500	0
12010	-6007 Material - Building & Property	135,000	108,845	140,000	140,000	140,000	140,000	0
12010	-6008 Motor Fuel & Lubricants	175,000	109,221	175,000	175,000	145,000	145,000	(30,000)
12010	-6009 Repair Parts - Equipment	77,000	48,274	77,000	77,000	90,000	90,000	13,000
12010	-6011 Clothing & Personal Supplies	3,000	3,174	3,000	3,000	5,000	5,000	2,000
12010	-6014 Operating Supplies & Materials	45,000	20,149	45,000	70,000	50,000	50,000	5,000
12010	-7001 Operation Expense	40,000	31,427	40,000	40,000	40,000	40,000	0
12010	-8101 Other Equipment	0	0	65,000	40,000	115,000	115,000	50,000
12010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
12010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
12010	-8106 Operational & Construction Equip.	0	0	0	0	0	0	0
12010	-8112 Other Improvements or Construction	701,630	712,150	60,000	60,000	2,031,575	2,031,575	1,971,575
	Operating Expenses	2,402,819	2,152,966	1,714,979	1,714,979	3,761,902	3,761,902	2,046,923
	TOTAL	3,209,302	2,867,548	2,535,140	2,535,140	4,577,704	4,577,704	2,042,564
12020	REFUSE COLLECTION							
12020	-1180 Salaries & Wages-Regular	378,018	310,925	322,256	322,256	332,401	332,401	10,145
12020	-1280 Salaries & Wages-Overtime	9,000	8,615	5,809	5,809	5,809	5,809	0
12020	-1281 Salaries & Wages - Overtime-Special	3,000	0	3,000	3,000	3,000	3,000	0
	Salaries & Wages	390,018	319,540	331,065	331,065	341,210	341,210	10,145
12020	-2100 FICA	21,991	29,837	25,363	25,363	26,396	26,396	1,033
12020	-2210 VRS Retirement	57,345	46,913	53,256	53,256	55,489	55,489	2,233
12020	-2310 Hospital Insurance	82,729	60,248	82,729	82,729	82,729	82,729	0
12020	-2400 VRS Life Insurance	4,952	4,051	4,184	4,184	4,362	4,362	178
12020	-2450 VRS Disability Insurance	170	219	204	204	304	304	100
12020	-2600 Unemployment	683	542	683	683	683	683	0
12020	-2710 Worker's Compensation	20,768	19,410	20,768	20,768	20,768	20,768	0
	Fringe Benefits	196,484	153,374	187,187	187,187	190,731	190,731	3,544
12020	-3135 Contract Labor	10,000	7,794	10,000	10,000	15,000	15,000	5,000
12020	-3140 Professional Services	27,000	15,249	27,000	27,000	57,000	57,000	30,000
12020	-3320 Maintenance of Machinery & Equipment	28,000	22,216	30,000	30,000	40,000	40,000	10,000
12020	-5230 Communications	2,000	1,927	2,000	2,000	2,000	2,000	0
12020	-5410 Lease/Rent of Equipment	127,505	81,490	120,452	120,452	87,390	87,390	(33,062)
12020	-5530 Travel Expense	1,500	44	1,500	1,500	1,500	1,500	0
12020	-5540 Education & Training	1,500	630	1,500	1,500	1,500	1,500	0



City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Solid Waste Disposal Fund-Detail

Code	Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
12020 -6001 Printing & Office Supplies	1,500	1,095	1,500	1,500	1,500	1,500	0
12020 -6005 Housekeeping Supplies	0	58	0	0	0	0	0
12020 -6007 Materials-Building & Property	0	0	0	0	0	0	0
12020 -6008 Motor Fuel & Lubricants	100,000	63,050	100,000	100,000	80,000	80,000	(20,000)
12020 -6009 Repair Parts-Equipment	45,000	43,079	45,000	45,000	55,000	55,000	10,000
12020 -6011 Clothing & Personal Supplies	2,500	2,639	2,500	2,500	3,500	3,500	1,000
12020 -6014 Operating Supplies	12,000	8,377	11,000	11,000	55,000	55,000	44,000
12020 -8101 Other Equipment	1,000	531	0	0	0	0	0
12020 -8105 Vehicular Equipment	0	0	0	0	0	0	0
12020 -8112 Other Improvements or Construction	0	0	0	0	0	0	0
Operating Expenses	359,505	248,179	352,452	352,452	399,390	399,390	46,938
TOTAL	946,007	721,092	870,704	870,704	931,331	931,331	60,627
20000 NON-OPERATING EXPENSES							
21010 DEBT SERVICE EXPENSES							
21010 -9110 Bond Redemption	461,680	461,680	330,480	330,480	696,600	696,600	366,120
21010 -9120 Long Term Interest	1,568,925	1,568,925	1,355,027	1,355,027	1,478,587	1,478,587	123,560
21010 -9130 Other Debt Service Costs	1,500	381	5,000	5,000	5,000	5,000	0
Operating Expenses	2,032,105	2,030,986	1,690,507	1,690,507	2,180,187	2,180,187	489,680
21010 TOTAL	2,032,105	2,030,986	1,690,507	1,690,507	2,180,187	2,180,187	489,680
22010 OTHER							
22010 -5000 Closure/Postclosure Care	0	0	0		200,000	200,000	200,000
22010 -9140 Bank Service Expense	2,300	2,844	2,300	2,300	0	0	(2,300)
22010 -9150 Other Expenditures	0	0	0	44,723	0	0	0
22010 -9210 Debt Service Budget Reserve	240,000	0	457,324	457,324	0	0	(457,324)
Operating Expenses	242,300	2,844	459,624	504,347	200,000	200,000	(259,624)
22010 TOTAL	242,300	2,844	459,624	504,347	200,000	200,000	(259,624)
EXPENDITURES TOTALS	6,429,714	5,622,470	5,555,975	5,600,698	7,889,222	7,889,222	2,333,247



City of Bristol Virginia Budget Comparison & Budget for 2019-2020 Capital Projects Fund-Detail

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
REVENUE								
10000	REVENUE FROM LOCAL SOURCES							
10110	BEGINNING FUND BALANCE							
10110	-0001 Beginning Fund Balance	0	0	0	97,322	0	0	0
15010	-0006 Interest on Bond Proceeds	0	2,101	0	0	0	0	0
18020	-0001 Gifts & Donations	33,000	0	0	0	0	0	0
18020	TOTAL	33,000	2,101	0	97,322	0	0	0
	TOTAL REVENUE FROM LOCAL SOURCES	33,000	2,101	0	97,322	0	0	0
20000	REVENUE FROM THE COMMONWEALTH							
24010	STATE CATEGORICAL AID							
24010	-0006 State Categorical Aid	182,900	0	280,000	280,000	0	0	(280,000)
24010	-0007 Street & Highway Maint-Signal Pole	80,000	0	0	0	0	0	0
24010	-0008 Street & Highway Maint-Drainage	150,000	0	0	0	0	0	0
24010	-0010 Mass Transit-Capital Expense	8,000	0	8,000	17,288	0	0	(8,000)
24010	TOTAL	420,900	0	288,000	297,288	0	0	(288,000)
24020	STATE CATEGORICAL-GRANTS							
24020	-0100 Computer Aided Dispatch Grant	0	0	0	0	0	0	0
24020	-0105 Fire Department - Ambulance	0	0	144,000	144,000	0	0	(144,000)
24020	-0110 Fire Department - Monitors Defib	0	0	0	0	0	0	0
24020	TOTAL	0	0	144,000	144,000	0	0	(144,000)
24030	STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS							
24030	-0074 VDOT Lee Highway Widening Exit 7	147,948	146,688	0	0	0	0	0
24030	-0076 VDOT Lee Hwy Road Project-Exit 5	350,000	7,857	750,000	750,000	0	0	(750,000)
24030	-0100 VDOT Lee Hwy Project Phase 1B	0	0	550,000	550,000	1,309,142	1,309,142	759,142
24030	-0101 VDOT Lee Hwy Widening Phase 2	6,770,000	2,534,350	4,057,870	4,057,870	0	0	(4,057,870)
24030	-0102 VDOT Lee Hwy Widening Phase 3	0	0	0	0	0	0	0
24030	-0103 VDOT Kings Mill Pike	0	0	0	0	371,000	371,000	371,000
24030	-0104 Piedmont Ave & State Street	7,700	0	6,200	6,200	0	0	(6,200)
24030	-0105 Paulena Dr & Bonham Rd	2,000	0	644,648	644,648	679,535	679,535	34,887
24030	-0106 Old Airport Rd & Lee Hwy Sidewalk	2,000	0	0	0	0	0	0
24030	-0107 Fairview Street Bridge Rehabilitation	0	0	0	0	280,000	280,000	280,000
24030	-0110 VDOT Bonham Roark Shared Use	666,000	0	0	0	0	0	0
24030	TOTAL	7,945,648	2,688,895	6,008,718	6,008,718	2,639,677	2,639,677	(3,369,041)
	TOTAL REVENUE FROM COMMONWEALTH	8,366,548	2,688,895	6,440,718	6,450,006	2,639,677	2,639,677	(3,801,041)
30000	REVENUE FROM FEDERAL GOVERNMENT							
33010	FEDERAL CATEGORICAL AID							
33010	-0002 FTA-Capital Funds	64,000	12,000	64,000	110,440	0	0	(64,000)
33010	TOTAL	64,000	12,000	64,000	110,440	0	0	(64,000)



City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Capital Projects Fund-Detail

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
33020	FEDERAL CATEGORICAL AID-GRANTS							
33020	-0001 FEDERAL CATEGORICAL-GRANTS	0	0	829,776	829,776	340,145	340,145	(489,631)
33020	TOTAL	0	0	829,776	829,776	340,145	340,145	(489,631)
33030	FEDERAL CATEGORICAL AID-SPECIAL PROJECTS							
33030	-0103 Kings Mill Pike	0	0	0	0		0	0
33030	-0104 Piedmont Ave & State St Ped Signal	69,300	0	69,300	69,300		0	(69,300)
33030	-0105 Paulena Dr & Bonham Rd Sidewalk	18,000	0	127,215	127,215	193,350	193,350	66,135
33030	-0106 Old Airport Rd & Lee Hwy Sidewalk	18,000	0	0	0		0	0
33030	-0108 Lee Highway Widening Phase 2	0	0	142,130	142,130		0	(142,130)
33030	-0110 Lee Highway Exit 5 Phase 1B	0	0	2,750,000	2,750,000	3,814,141	3,814,141	1,064,141
33030	-0111 Euclid-Bob Morrison Signal	0	0	0	0	424,198	424,198	424,198
33030	-0112 Shared Use Path Overhill to Clover	0	0	0	0	195,600	195,600	195,600
33030	-0113 Fairview St. Bridge Improvements	0	0	0	0	280,000	280,000	280,000
33030	-0114 Goodson St. Bridge Improvements	0	0	0	0	375,000	375,000	375,000
33030	-0115 Martin Luther Bridge Rehab	0	0	0	0	185,000	185,000	185,000
33030	TOTAL	105,300	0	3,088,645	3,088,645	5,467,289	5,467,289	2,378,644
	TOTAL REVENUE FROM FEDERAL GOV'T	169,300	12,000	3,982,421	4,028,861	5,807,434	5,807,434	1,825,013
41010	PROCEEDS FROM INDEBTNESS							
41010	-0001 Local Bond Issue	3,197,531	3,753,102	949,700	1,006,334	99,050	99,050	(850,650)
41010	TOTAL	3,197,531	3,753,102	949,700	1,006,334	99,050	99,050	(850,650)
41020	TRANSFERS							
41020	-0001 Transfer from Gen Fund	301,000	301,000	301,000	301,000	625,427	625,427	324,427
41020	TOTAL	301,000	301,000	301,000	301,000	625,427	625,427	324,427
	TOTAL OTHER FINANCING SOURCES	3,498,531	4,054,102	1,250,700	1,307,334	724,477	724,477	(526,223)
	TOTAL REVENUES	12,067,379	6,757,098	11,673,839	11,883,523	9,171,588	9,171,588	(2,502,251)



**City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Capital Projects Fund-Detail**

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
EXPENDITURES								
10000	GENERAL GOVERNMENT ADMINISTRATION							
12095	INFORMATION TECHNOLOGY							
12095	-8101 Other Equipment	0	0	0	0	99,050	99,050	99,050
12095	TOTAL	0	0	0	0	99,050	99,050	99,050
	TOTAL GOVERNMENT ADMINISTRATION	0	0	0	0	99,050	99,050	99,050
30000	PUBLIC SAFETY							
31010	POLICE DEPARTMENT							
31010	-8101 Other Equipment	85,560	64,983	150,000	150,000	235,887	235,887	85,887
31010	TOTAL	85,560	64,983	150,000	150,000	235,887	235,887	85,887
32000	FIRE & RESCUE SERVICE							
32010	FIRE DEPARTMENT							
32010	-8101 Other Equipment	0	0	1,097,476	1,097,476	660,346	660,346	(437,130)
32010	TOTAL	0	0	1,097,476	1,097,476	660,346	660,346	(437,130)
33000	CORRECTION & DETENTION							
33010	CITY SHERIFF & JAIL							
33010	-8101 Other Equipment	37,000	37,000	37,900	37,900	0	0	(37,900)
33010	TOTAL	37,000	37,000	37,900	37,900	0	0	(37,900)
35010	Animal Control							
35010	-8112 Other Improvements and Construction	75,000	18,366	0	151,634	0	0	0
35010	TOTAL	75,000	18,366	0	151,634	0	0	0
	TOTAL PUBLIC SAFETY	197,560	120,349	1,285,376	1,437,010	896,233	896,233	(389,143)



**City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Capital Projects Fund-Detail**

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
40000	PUBLIC WORKS							
41010	STREET & ENGINEERING DIVISION							
41010	-8101 Other Equipment	0	0	10,100	10,100	0	0	(10,100)
41010	-8106 Operational & Construction Equip	0	0	0	0	0	0	0
41010	-8112 Other Improvements/Construction	0	0	0	0	0	0	0
41010	TOTAL	0	0	10,100	10,100	0	0	(10,100)
	TOTAL PUBLIC WORKS	0	0	10,100	10,100	0	0	(10,100)
71030	PARKS & RECREATION-PROGRAMMING							
71030	-8112 Other Equipment & Construction	33,000	0	0	0	0	0	0
71030	TOTAL	33,000	0	0	0	0	0	0
	TOTAL PARKS,RECREATION & CULTURAL	33,000	0	0	0	0	0	0
91000	NON-DEPARTMENTAL CITY TRANSIT SYSTEM							
91010	-8101 Other Equipment	0	0	0	0	0	0	0
91010	-8105 Vehicular Equipment	80,000	0	80,000	138,050	0	0	(80,000)
91010	TOTAL	80,000	0	80,000	138,050	0	0	(80,000)
	NON-DEPARTMENTAL	80,000	0	80,000	138,050	0	0	(80,000)
95040	Bristol Flood Reduction							
95040	-3140 Professional Services	0	70,000	0	0	0	0	0
95040	-8112 Other Improvements and Construction	142,971	0	0	0	0	0	0
95040	TOTAL	142,971	70,000	0	0	0	0	0
95690	Lee Hwy Widening Exit 7							
95690	-3140 Professional Services	0	0	0	0	0	0	0
95690	-8112 Other Improvements & Construction	147,948	142,948	0	0	0	0	0
95690	TOTAL	147,948	142,948	0	0	0	0	0
95720	Exit 5 Project							
95720	-3140 Professional Services	0	26,444	0	0	0	0	0
95720	-8112 Other Improvements & Construction	2,650,000	2,049,604	96,000	96,000	0	0	(96,000)
95720	-8116 Land	0	165	0	0	0	0	0
95720	TOTAL	2,650,000	2,076,213	96,000	96,000	0	0	(96,000)
95725	LEE HIGHWAY ROAD PROJECT-EXIT 5							
95725	-3140 Professional Services	0	15,289	0	50,000	0	0	0



**City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Capital Projects Fund-Detail**

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
95725	-8112 Other Improvements & Construction	0	74,801	1,500,000	1,450,000	0	0	(1,500,000)
95725	-8116 Land	850,000	0	0	0	0	0	0
95725	TOTAL	850,000	90,089	1,500,000	1,500,000	0	0	(1,500,000)
95735	LEE HIGHWAY PROJECT PHASE 1B							
95735	-3140 Professional Services	0	0	0	0	0	0	0
95735	-8112 Other Improvements or Construction	0	0	3,300,000	3,300,000	5,150,000	5,150,000	1,850,000
95735	-8116 Land	0	0	0	0	0	0	0
95735	TOTAL	0	0	3,300,000	3,300,000	5,150,000	5,150,000	1,850,000
95750	SHARED USE PATH-OVERHILL TO CLOVER							
95750	-3140 Professional Services	0	0	0	0	0	0	0
95750	-8112 Other Improvements or Construction	0	0	0	0	195,600	195,600	195,600
95750	-8116 Land	0	0	0	0	0	0	0
95750	TOTAL	0	0	0	0	195,600	195,600	195,600
95755	LEE HIGHWAY WIDENING PHASE 2							
95755	-3140 Professional Services	70,000	117,236	0	0	0	0	0
95755	-8112 Other Improvements or Construction	5,800,000	2,535,139	4,200,000	4,200,000	0	0	(4,200,000)
95755	-8116 Land	900,000	1,256	0	0	0	0	0
95755	TOTAL	6,770,000	2,653,632	4,200,000	4,200,000	0	0	(4,200,000)
95770	GOODSON ST. BRIDGE REHABILITATION							
95770	-3140 Professional Services	0	0	0	0	0	0	0
95770	-8112 Other Improvements or Construction	0	0	0	0	375,000	375,000	375,000
95770	-8116 Land	0	0	0	0	0	0	0
95770	TOTAL	0	0	0	0	375,000	375,000	375,000
95795	SIGNAL POLE REPLACEMENT							
95795	-3140 Professional Services	0	0	0	0	0	0	0
95795	-8112 Other Improvements or Construction	80,000	0	0	0	0	0	0
95795	-8116 Land	0	0	0	0	0	0	0
95795	TOTAL	80,000	0	0	0	0	0	0
95800	DRAINAGE IMPROVEMENTS							
95800	-3140 Professional Services	0	0	0	0	0	0	0
95800	-8112 Other Improvements or Construction	0	0	75,000	75,000	0	0	(75,000)
95800	-8116 Land	0	0	0	0	0	0	0
95800	TOTAL	0	0	75,000	75,000	0	0	(75,000)
95805	KINGS MILL PIKE							
95805	-3140 Professional Services	0	0	0	0	0	0	0
95805	-8112 Other Improvements or Construction	150,000	0	0	0	401,000	401,000	401,000
95805	-8116 Land	0	0	0	0	0	0	0
95805	TOTAL	150,000	0	0	0	401,000	401,000	401,000



**City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Capital Projects Fund-Detail**

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
95810	PIEDMONT AVE & STATE STREET PEDESTRIAN SIGNAL							
95810	-3140 Professional Services	10,000	0	0	0	0	0	0
95810	-8112 Other Improvements or Construction	67,000	0	75,500	75,500	0	0	(75,500)
95810	-8116 Land	0	0	0	0	0	0	0
95810	TOTAL	77,000	0	75,500	75,500	0	0	(75,500)
95815	PAULEENA DRIVE & BONHAM RD SIDEWALK/SHARED PATH							
95815	-3140 Professional Services	10,000	0	0	0	0	0	0
95815	-8112 Other Improvements or Construction	10,000	0	771,863	771,863	885,507	885,507	113,644
95815	-8116 Land	0	0	0	0	0	0	0
95815	TOTAL	20,000	0	771,863	771,863	885,507	885,507	113,644
95820	OLD AIRPORT ROAD & LEE HWY SIDEWALK							
95820	-3140 Professional Services	10,000	0	0	0	0	0	0
95820	-8112 Other Improvements or Construction	10,000	0	0	0	0	0	0
95820	TOTAL	20,000	0	0	0	0	0	0
95825	EUCLID-BOB MORRISON SIGNAL							
95825	-3140 Professional Services	0	0	0	0	0	0	0
95825	-8112 Other Improvements or Construction	0	0	0	0	424,198	424,198	424,198
95825	TOTAL	0	0	0	0	424,198	424,198	424,198
95840	Martin Luther King-Bridge Rehab							
95840	-3140 Professional Services	0	0	0	0	0	0	0
95840	-8112 Other Improvements & Construction	0	0	0	0	185,000	185,000	185,000
95840	-8116 Land	0	0	0	0	0	0	0
95840	TOTAL	0	0	0	0	185,000	185,000	185,000
95855	FAIRVIEW STREET BRIDGE REHABILITATION							
95855	-3140 Professional Services	42,900	0	0	0	0	0	0
95855	-8112 Other Improvements & Construction	140,000	0	280,000	280,000	280,000	280,000	0
95855	-8116 Land	0	0	0	0	0	0	0
95855	TOTAL	182,900	0	280,000	280,000	280,000	280,000	0
95860	LEE HIGHWAY-OLD AIRPORT ROAD INTERSECTION IMPROVEMENT							
95860	-3140 Professional Services	60,000	0	0	0	0	0	0
95860	-8112 Other Improvements & Construction	606,000	0	0	0	280,000	280,000	280,000
95860	TOTAL	666,000	0	0	0	280,000	280,000	280,000
	CAPITAL/SPECIAL PROJECTS	11,756,819	5,032,882	10,298,363	10,298,363	8,176,305	8,176,305	(2,122,058)
	EXPENDITURES TOTALS	12,067,379	5,153,231	11,673,839	11,883,523	9,171,588	9,171,588	(2,502,251)



**City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Transit Fund-Detail**

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
REVENUE								
10000	REVENUE FROM LOCAL SOURCES							
15020	-0006 Advertising Revenue-City Buses	0	0	0	0	18,000	18,000	18,000
16080	-0001 City Transit Fees	0	0	0	0	40,000	40,000	40,000
16080	-0002 Transit Fees-Special Events	0	0	0	0	4,000	4,000	4,000
	TOTAL	0	0	0	0	62,000	62,000	62,000
	TOTAL REVENUE FROM LOCAL SOURCES	0	0	0	0	62,000	62,000	62,000
20000	REVENUE FROM THE COMMONWEALTH							
24010	-0008 Metro Planning Organization-Bristol	0	0	0	0	45,000	45,000	45,000
24010	-0009 Mass Transit Operating Expense	0	0	0	0	92,000	92,000	92,000
24010	-0079 Metro Planning Organization-VDOT	0	0	0	0	29,000	29,000	29,000
24010	TOTAL	0	0	0	0	166,000	166,000	166,000
	TOTAL REVENUE FROM COMMONWEALTH	0	0	0	0	166,000	166,000	166,000
30000	REVENUE FROM FEDERAL GOVERNMENT							
33010	-0001 FTA- Operating Funds	0	0	0	0	192,550	192,550	192,550
33030	-0007 FTA-Capital Funds	0	0	0	0	0	0	0
33010	TOTAL	0	0	0	0	192,550	192,550	192,550
	TOTAL REVENUE FROM FEDERAL GOV'T	0	0	0	0	192,550	192,550	192,550
40000	OTHER FINANCING SOURCES							
41020	-0001 Transfers from the General Fund	0	0	0	0	48,057	48,057	48,057
41020	TOTAL	0	0	0	0	48,057	48,057	48,057
	TOTAL REVENUES	0	0	0	0	468,607	468,607	468,607



City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Transit Fund-Detail

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
EXPENSES								
91010	TRANSIT							
91010	-1181 Salaries & Wages - Regular	0	0	0	0	267,871	267,871	267,871
91010	-1281 Salaries & Wages - Overtime	0	0	0	0	5,500	5,500	5,500
91010	-1282 Salaries & Wages - Overtime-Special	0	0	0	0	5,500	5,500	5,500
91010	Salaries & Wages	0	0	0	0	278,871	278,871	278,871
91010	-2100 FICA	0	0	0	0	21,345	21,345	21,345
91010	-2210 VRS Retirement	0	0	0	0	42,045	42,045	42,045
91010	-2310 Hospitalization Insurance	0	0	0	0	43,440	43,440	43,440
91010	-2400 VRS Life Insurance	0	0	0	0	3,306	3,306	3,306
91010	-2450 VRS Disability Insurance	0	0	0	0	263	263	263
91010	-2600 Unemployment	0	0	0	0	470	470	470
91010	-2710 Worker's Compensation	0	0	0	0	6,967	6,967	6,967
	Fringe Benefits	0	0	0	0	117,836	117,836	117,836
91010	-3135 Contract Labor	0	0	0	0	0	0	0
91010	-3140 Professional Services	0	0	0	0	500	500	500
91010	-3320 Maintenance - Machinery & Equipment	0	0	0	0	9,500	9,500	9,500
91010	-3600 Advertising	0	0	0	0	500	500	500
91010	-5100 Utilities	0	0	0	0	600	600	600
91010	-5210 Postage	0	0	0	0	50	50	50
91010	-5230 Communications	0	0	0	0	3,000	3,000	3,000
91010	-5891 Metro Planning Organization	0	0	0	0	12,000	12,000	12,000
91010	-6001 Printing & Office Supplies	0	0	0	0	750	750	750
91010	-6005 Housekeeping Supplies	0	0	0	0	0	0	0
91010	-6008 Motor Fuel & Lubricants	0	0	0	0	37,000	37,000	37,000
91010	-6009 Repair & Parts - Equipment	0	0	0	0	7,000	7,000	7,000
91010	-6011 Clothing & Personal Supplies	0	0	0	0	500	500	500
91010	-6014 Operating Supplies & Materials	0	0	0	0	500	500	500
91010	-8101 Other Equipment	0	0	0	0	0	0	0
91010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
	Operating Expenses	0	0	0	0	71,900	71,900	71,900
91010	TOTAL	0	0	0	0	468,607	468,607	468,607
	EXPENDITURES TOTALS	0	0	0	0	468,607	468,607	468,607



**City of Bristol Virginia
Budget Comparison & Budget for 2019-2020
Asset Forfeiture Fund-Detail**

Code		Final Budget 2017-2018	Actual Amount 2017-2018	Original Budget Amount 2018-2019	Amended Budget Amount 2018-2019	Dept Requested Budget Amount 2019-2020	Admin Recommended Budget Amount 2019-2020	Increase or (Decrease) From Original
REVENUE								
10000	REVENUE FROM LOCAL SOURCES							
10110	-0001	0	0	0	138,918	70,000	70,000	70,000
18020	-0014	0	0	0	32,000	17,000	17,000	17,000
	TOTAL	0	0	0	170,918	87,000	87,000	87,000
	TOTAL REVENUE FROM LOCAL SOURCES	0	0	0	170,918	87,000	87,000	87,000
20000	REVENUE FROM THE COMMONWEALTH							
24010	-0080	0	0	0	0	5,000	5,000	5,000
24010	TOTAL	0	0	0	0	5,000	5,000	5,000
	TOTAL REVENUE FROM COMMONWEALTH	0	0	0	0	5,000	5,000	5,000
30000	REVENUE FROM FEDERAL GOVERNMENT							
32010	-0001	0	0	0	0	10,000	10,000	10,000
32010	TOTAL	0	0	0	0	10,000	10,000	10,000
	TOTAL REVENUE FROM FEDERAL GOV'T	0	0	0	0	10,000	10,000	10,000
	TOTAL REVENUES	0	0	0	170,918	102,000	102,000	102,000
EXPENDITURES								
31010	-0000	ASSET SEIZURE						
31010	-5842	0	0	0	170,918	110,000	102,000	102,000
31010	TOTAL	0	0	0	170,918	110,000	102,000	102,000
	EXPENDITURES TOTALS	0	0	0	170,918	110,000	102,000	102,000

Financial Information

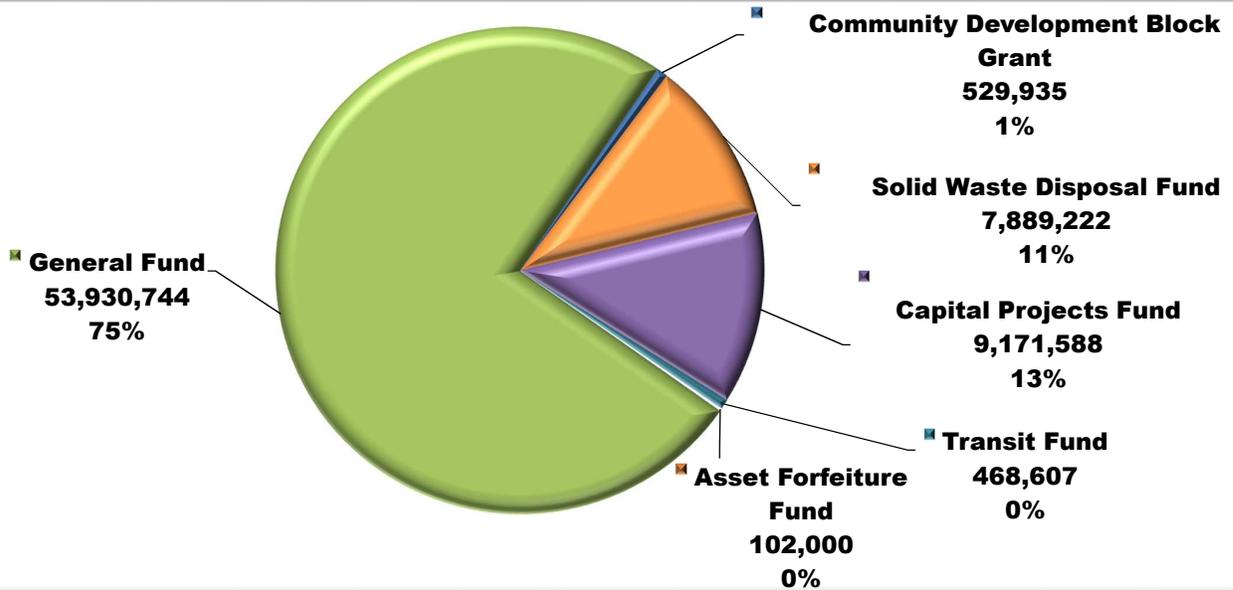




FINANCIAL SUMMARY ALL FUNDS

		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
General Fund						
	Total Revenues	55,031,731	51,594,173	53,930,744	2,336,571	4.53%
	Total Expenses	49,274,718	51,594,173	53,930,744	2,336,571	4.53%
Community Development Block Grant						
	Total Revenues	194,551	0	529,935	529,935	0.00%
	Total Expenses	194,551	0	529,935	529,935	0.00%
Solid Waste Disposal Fund						
	Total Revenues	6,782,289	5,555,975	7,889,222	2,333,247	42.00%
	Total Expenses	5,622,470	5,555,975	7,889,222	2,333,247	42.00%
Capital Projects Fund						
	Total Revenues	6,757,098	11,673,839	9,171,588	(2,502,251)	-21.43%
	Total Expenses	5,153,231	11,673,839	9,171,588	(2,502,251)	-21.43%
Transit Fund						
	Total Revenues	0	0	468,607	468,607	0.00%
	Total Expenses	0	0	468,607	468,607	0.00%
Asset Forfeiture Fund						
	Total Revenues	0	0	102,000	102,000	0.00%
	Total Expenses	0	0	102,000	102,000	0.00%
Grand Total						
	Total Revenues	68,765,669	68,823,987	72,092,096	3,268,109	4.75%
	Total Expenses	60,244,970	68,823,987	72,092,096	3,268,109	4.75%

Summary By Fund

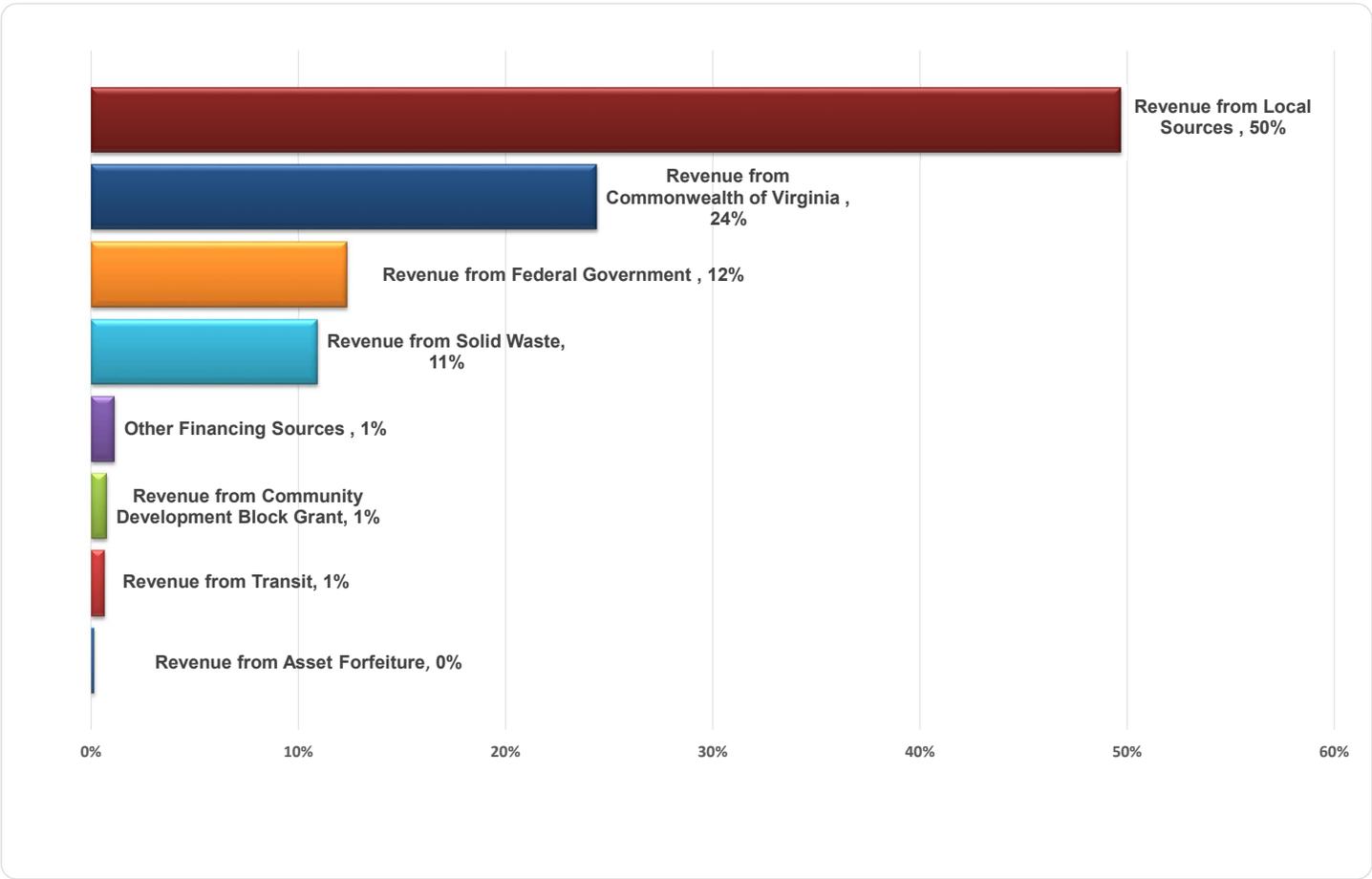




**FINANCIAL SUMMARY
REVENUES ALL FUNDS**

	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
Revenues					
Revenue from Local Sources	35,355,207	33,899,460	35,819,305	1,919,845	5.66%
Revenue from Commonwealth of Virginia	17,773,950	20,698,539	17,594,514	(3,104,025)	-15.00%
Revenue from Federal Government	3,682,144	7,369,313	8,887,786	1,518,473	20.61%
Other Financing Sources	4,977,529	1,300,700	800,727	(499,973)	-38.44%
Revenue from Community Development Block Grant	194,551	0	529,935	529,935	0.00%
Revenue from Solid Waste	6,782,289	5,555,975	7,889,222	2,333,247	42.00%
Revenue from Transit	0	0	468,607	468,607	0.00%
Revenue from Asset Forfeiture	0	0	102,000	102,000	0.00%
	68,765,669	68,823,987	72,092,096	3,268,109	4.75%

REVENUES \$72,092,096

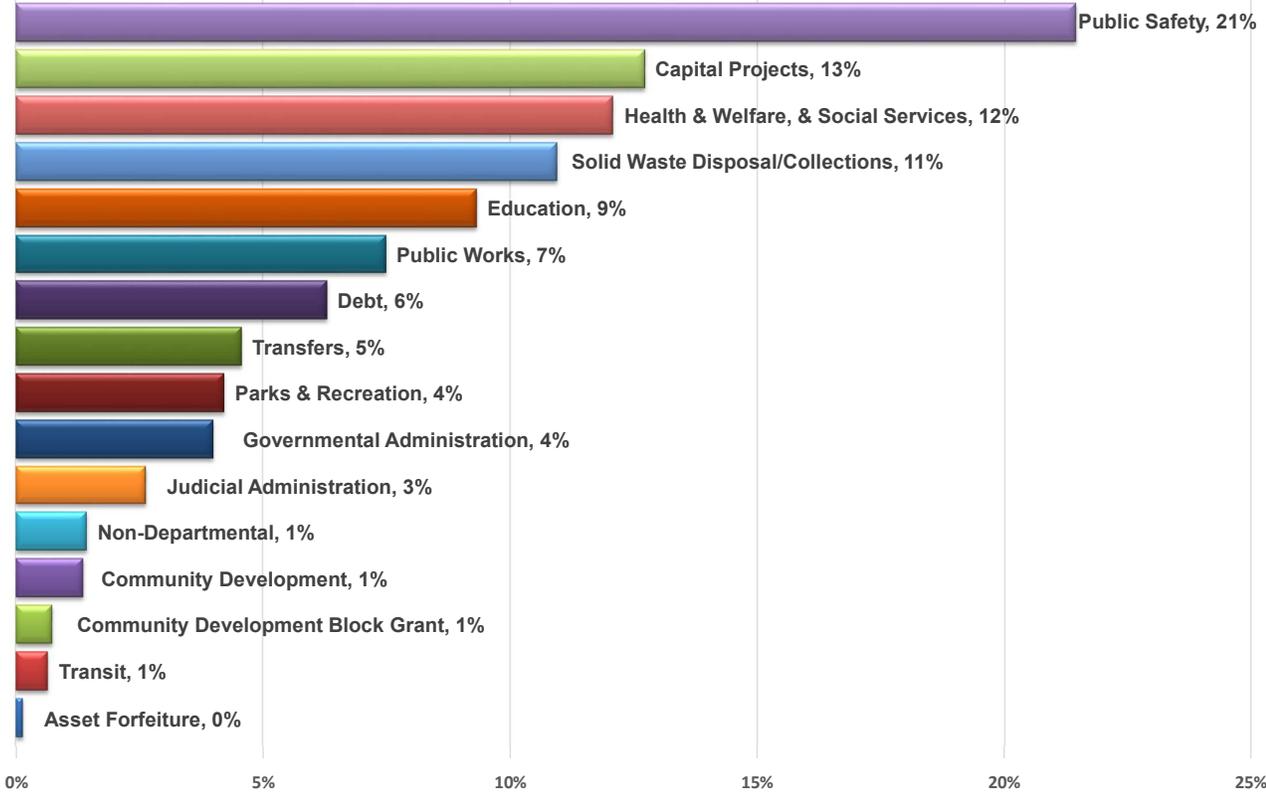




FINANCIAL SUMMARY EXPENSES ALL FUNDS

Expenses	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
Governmental Administration	2,256,486	2,636,952	2,880,564	243,612	9.24%
Judicial Administration	1,511,268	1,418,228	1,894,496	476,268	33.58%
Public Safety	14,498,144	15,153,899	15,452,780	298,881	1.97%
Public Works	5,282,558	5,121,096	5,397,446	276,350	5.40%
Health & Welfare, & Social Services	7,512,025	8,290,567	8,702,141	411,574	4.96%
Education	7,064,518	6,719,770	6,719,770	0	0.00%
Parks & Recreation	2,828,673	3,006,588	3,039,218	32,630	1.09%
Community Development	779,032	827,728	982,877	155,149	18.74%
Non-Departmental	1,234,235	1,396,673	1,032,270	(364,403)	-26.09%
Debt	3,030,638	4,076,657	4,537,618	460,961	11.31%
Transfers	3,277,141	2,946,015	3,291,564	345,549	11.73%
Community Development Block Grant	194,551	0	529,935	529,935	0.00%
Solid Waste Disposal/Collections	5,622,470	5,555,975	7,889,222	2,333,247	42.00%
Capital Projects	5,153,231	11,673,839	9,171,588	(2,502,251)	-21.43%
Transit	0	0	468,607	468,607	0.00%
Asset Forfeiture	0	0	102,000	102,000	0.00%
	60,244,970	68,823,987	72,092,096	3,268,109	4.75%

Expenses \$72,092,096

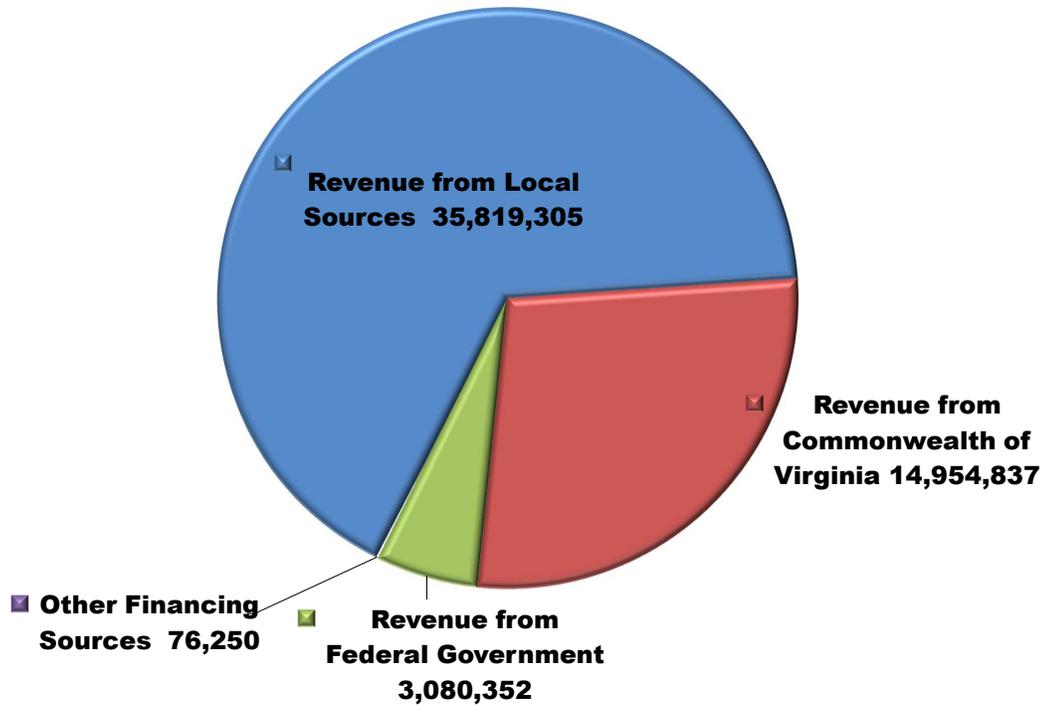




**FINANCIAL SUMMARY
GENERAL FUND REVENUES**

	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
Revenues					
Revenue from Local Sources	35,353,106	33,899,460	35,819,305	1,919,845	5.66%
Revenue from Commonwealth of Virginia	15,085,055	14,257,821	14,954,837	697,016	4.89%
Revenue from Federal Government	3,670,144	3,386,892	3,080,352	(306,540)	-9.05%
Other Financing Sources	923,427	50,000	76,250	26,250	52.50%
	55,031,731	51,594,173	53,930,744	2,336,571	4.53%

General Fund Revenue \$53,930,744

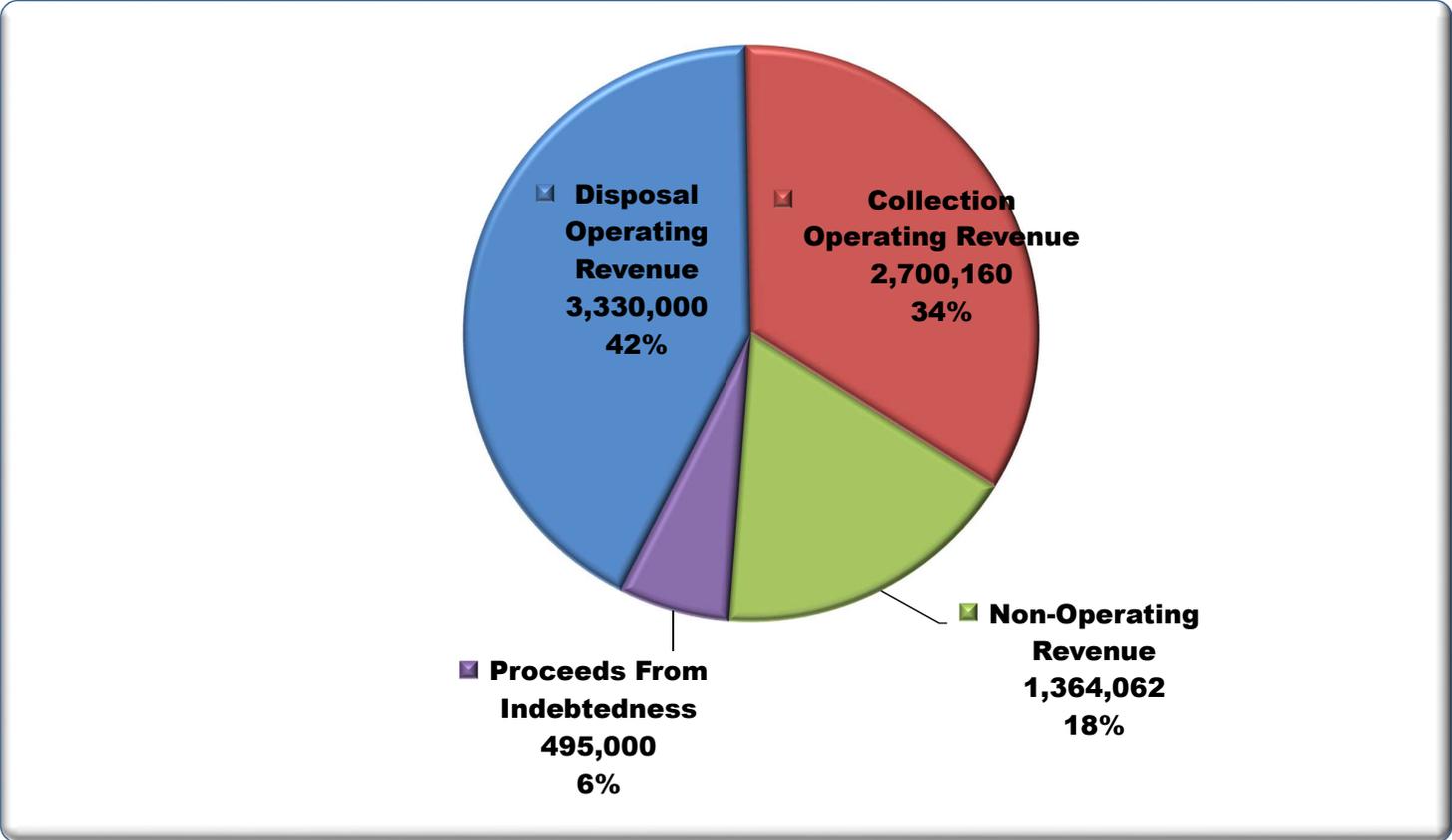




**FINANCIAL SUMMARY
SOLID WASTE REVENUES**

	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
Revenues					
Disposal Operating Revenue	3,137,168	3,196,245	3,330,000	133,755	4.18%
Collection Operating Revenue	1,552,689	1,792,250	2,700,160	907,910	50.66%
Non-Operating Revenue	899,814	567,480	1,364,062	796,582	140.37%
Proceeds From Indebtedness	1,192,617	0	495,000	495,000	0.00%
	6,782,289	5,555,975	7,889,222	2,333,247	42.00%

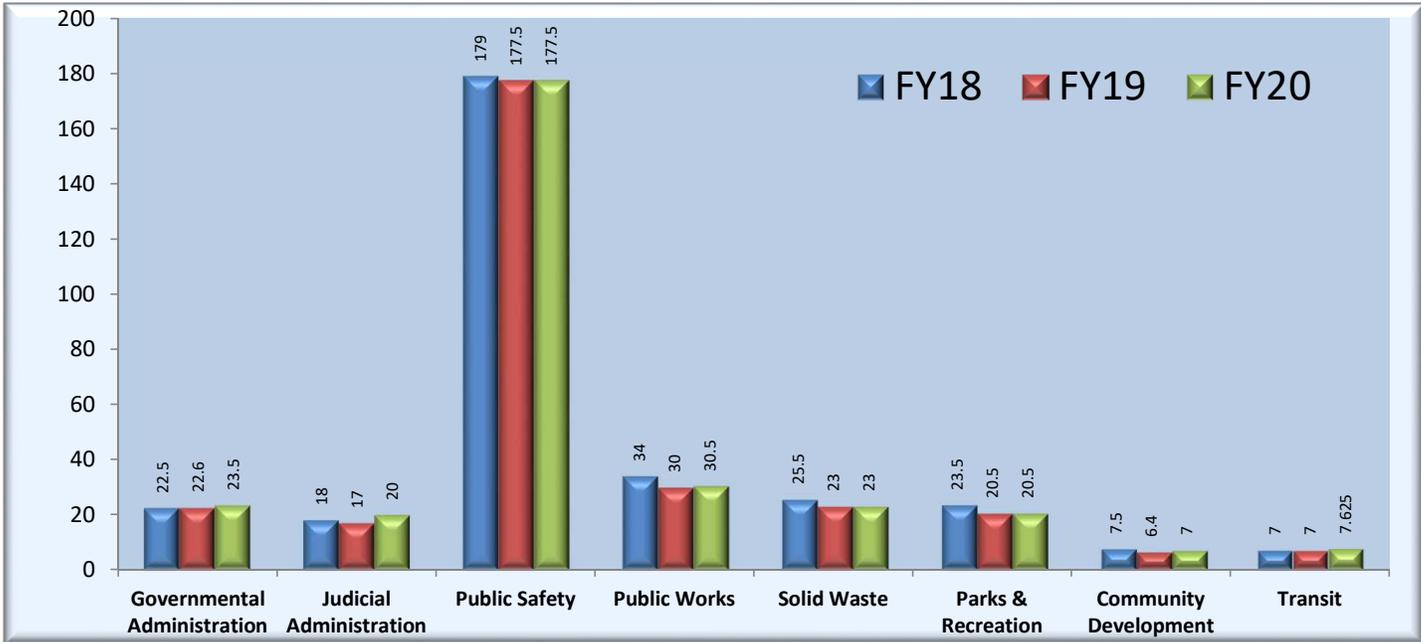
REVENUES \$7,889,222



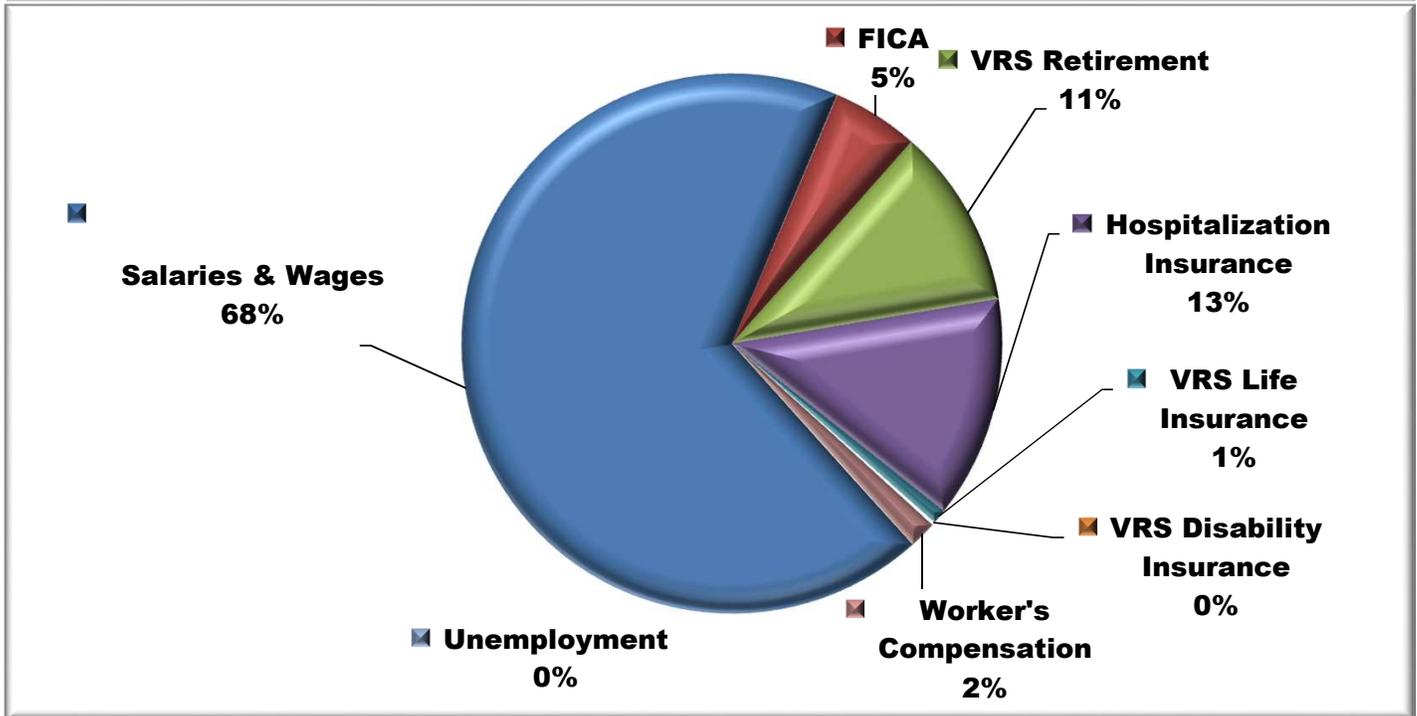


PERSONNEL ANALYSIS

Full Time Equivalent Employees by Function FY18=317.00 FY19=304 FY20=309.625



Breakdown of Personnel Costs for FY20



General Fund





**FINANCIAL SUMMARY
BY FUND
GENERAL FUND**

	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
General Fund Revenues					
Revenue from Local Sources	35,353,106	33,899,460	35,819,305	1,919,845	5.66%
Revenue from Commonwealth of Virginia	15,085,055	14,257,821	14,954,837	697,016	4.89%
Revenue from Federal Government	3,670,144	3,386,892	3,080,352	(306,540)	-9.05%
Other Financing Sources	923,427	50,000	76,250	26,250	52.50%
General Fund Revenues	55,031,731	51,594,173	53,930,744	2,336,571	4.53%
General Fund Expenses					
Governmental Administration	2,256,486	2,636,952	2,880,564	243,612	9.24%
Judicial Administration	1,511,268	1,418,228	1,894,496	476,268	33.58%
Public Safety	14,498,144	15,153,899	15,452,780	298,881	1.97%
Public Works	5,282,558	5,121,096	5,397,446	276,350	5.40%
Health & Welfare, & Social Services	7,512,025	8,290,567	8,702,141	411,574	4.96%
Education	7,064,518	6,719,770	6,719,770	0	0.00%
Parks, Recreation & Cultural	2,828,673	3,006,588	3,039,218	32,630	1.09%
Community Development	779,032	827,728	982,877	155,149	18.74%
Non-Departmental	1,234,235	1,396,673	1,032,270	(364,403)	-26.09%
Debt	3,030,638	4,076,657	4,537,618	460,961	11.31%
Transfers	3,277,141	2,946,015	3,291,564	345,549	11.73%
General Fund Expenses	49,274,718	51,594,173	53,930,744	2,336,571	4.53%

General Fund

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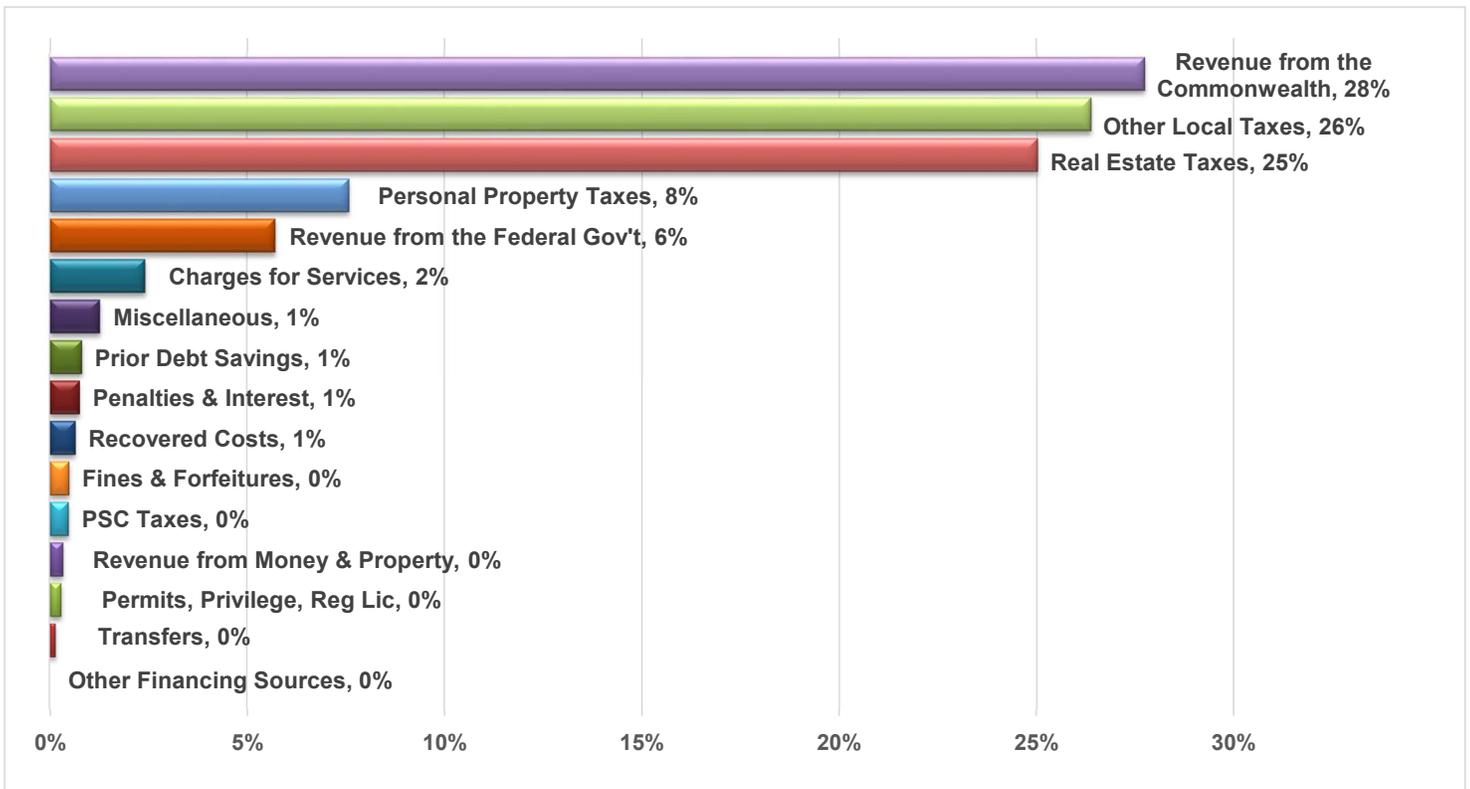


General Fund-Revenues

The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. The General Fund is considered a major fund for financial accounting purposes.

Revenue Summary	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
Revenue Source					
Prior Debt Savings	0	0	437,324	437,324	0.00%
Real Estate Taxes	13,485,248	13,014,935	13,489,000	474,065	3.64%
PSC Taxes	359,389	225,000	255,000	30,000	13.33%
Personal Property Taxes	4,290,614	4,011,990	4,084,490	72,500	1.81%
Penalties & Interest	476,475	390,000	405,000	15,000	3.85%
Other Local Taxes	14,197,628	13,520,790	14,221,000	700,210	5.18%
Permits, Privilege, Reg Lic	125,265	179,600	155,050	(24,550)	-13.67%
Fines & Forfeitures	206,783	200,500	260,500	60,000	29.93%
Revenue from Money & Property	140,338	152,200	179,200	27,000	17.74%
Charges for Services	964,180	1,199,535	1,302,235	102,700	8.56%
Miscellaneous	748,490	763,250	683,506	(79,744)	-10.45%
Recovered Costs	358,694	241,660	347,000	105,340	43.59%
Revenue from the Commonwealth	15,085,055	14,257,821	14,954,837	697,016	4.89%
Revenue from the Federal Gov't	3,670,144	3,386,892	3,080,352	(306,540)	-9.05%
Other Financing Sources	803,300	0	0	0	0.00%
Transfers	120,127	50,000	76,250	26,250	52.50%
TOTAL	55,031,731	51,594,173	53,930,744	2,336,571	4.53%

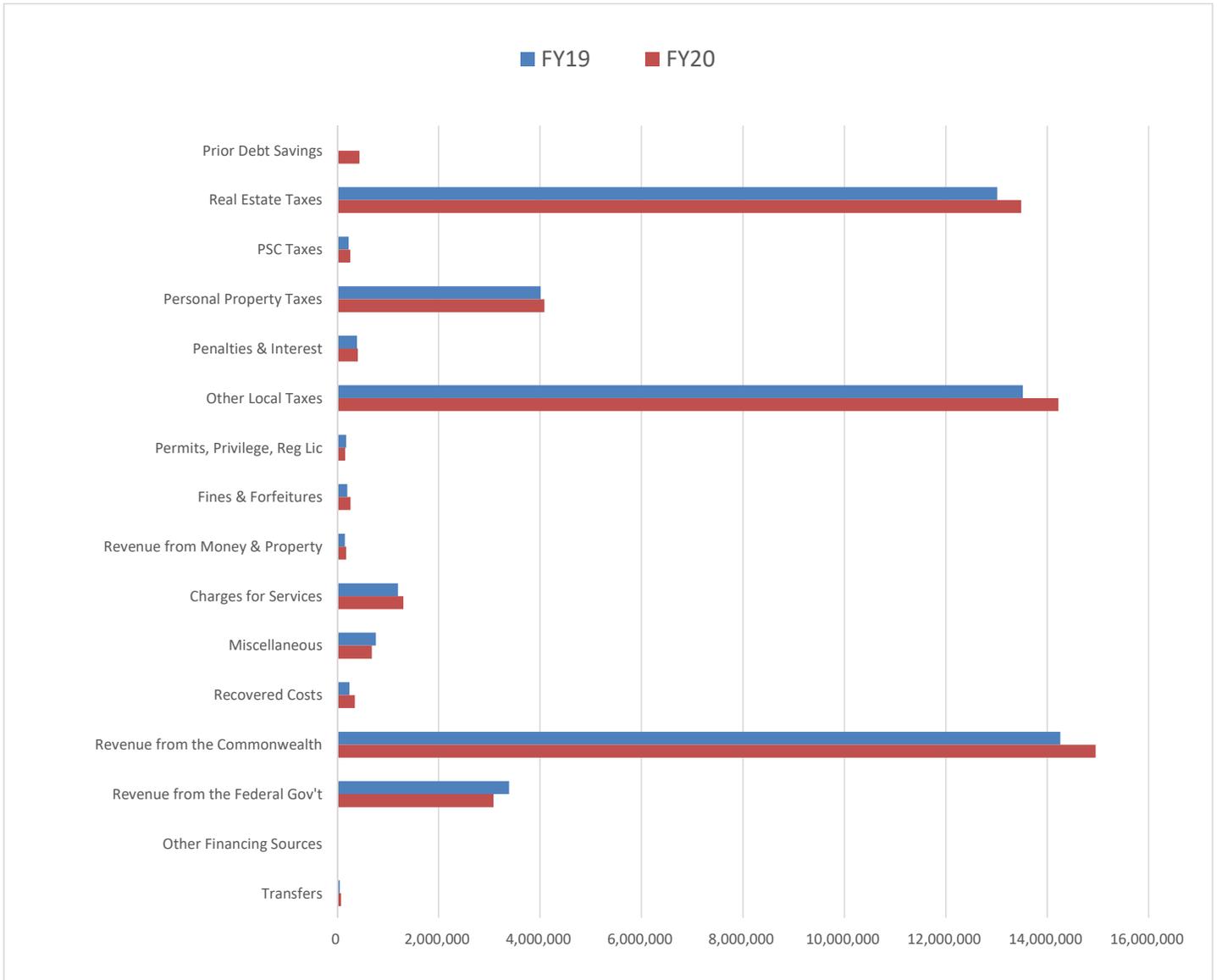
General Fund Revenue by Source





General Fund-Revenues

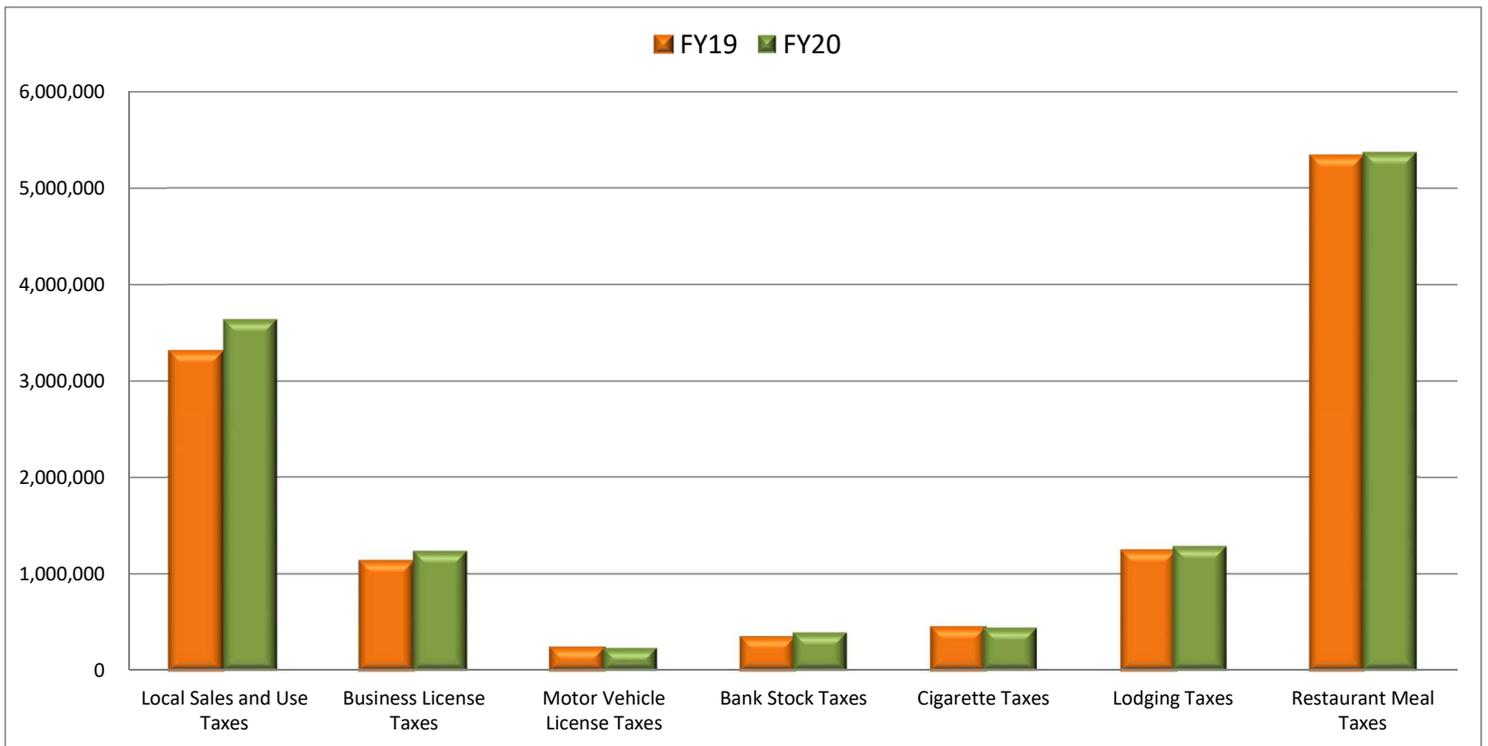
General Fund - Budgeted Revenue Comparison





General Fund-Revenues

Budgeted Major Local Taxes





General Fund-Revenue from Local Sources Prior Debt Savings

In fiscal year 2018 the City of Bristol refinanced \$56,907,200 of its general fund general obligation debt. This resulted in a cash payout savings of \$844,451 for fiscal year 2018 in the general fund. The general fund cash payout savings for FY 19 was \$46,697. A portion of this cash savings will be used in FY20 to offset FY20 debt payments.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
10110	Beginning Fund Balance					
10110 -0005	Prior Debt Savings	0	0	437,324	437,324	0.00%
TOTAL		0	0	437,324	437,324	0.00%

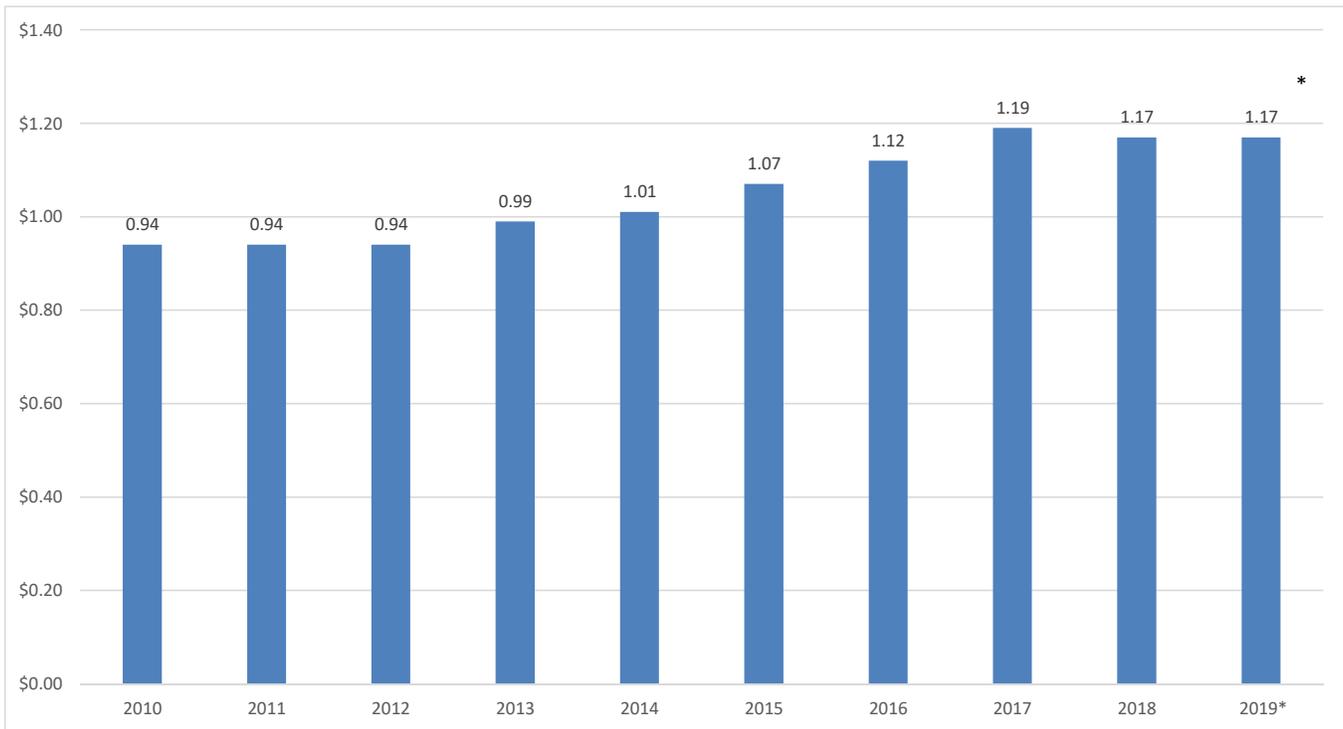


General Fund-Revenue from Local Sources Real Estate Taxes

The City of Bristol, Virginia assesses property taxes on all real estate property unless otherwise exempt at a fixed rate of \$1.17 on the hundred dollars assessed valuation.

The FY19 recommended tax rate is \$1.17

Real Estate Tax Rate History 2010-2019



*Proposed

Revenue Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
11010	REAL PROPERTY TAXES					
11010 -0001	Real Estate Current Taxes	12,070,226	12,150,000	12,750,000	600,000	4.94%
11010 -0002	Real Estate-Delinquent Taxes	963,685	500,000	300,000	(200,000)	-40.00%
11010 -0500	Current Taxes on Real Property-DRI	385,722	298,935	284,000	(14,935)	-5.00%
11010 -0500	Current Taxes on Real Property-DRI 2&3	65,615	66,000	155,000	89,000	134.85%
TOTAL		13,485,248	13,014,935	13,489,000	474,065	3.64%



General Fund-Revenue from Local Sources Public Service Corporation Taxes

Public Service Corporation Taxes are taxes assessed on property owned by public service corporations. These taxes are assessed by the State Corporation Commission (SCC) and the Department of Taxation and remitted to the locality.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
11020	PUBLIC SERVICE CORPORATION TAXES					
11020 -0003	PSC Current Property Taxes	345,502	225,000	255,000	30,000	13.33%
11020 -0004	PSC Delinquent Property Taxes	13,887	0	0	0	0.00%
TOTAL		359,389	225,000	255,000	30,000	13.33%

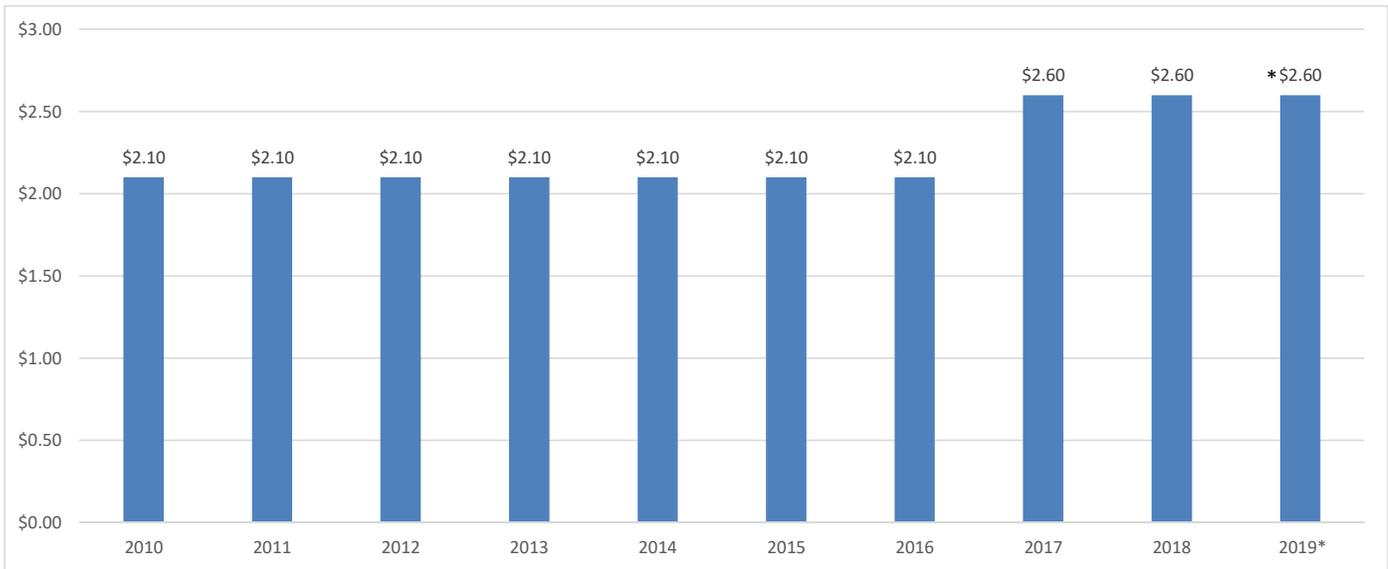


General Fund-Revenue from Local Sources

The City of Bristol, Virginia assesses personal property taxes for automobiles, trucks, motorcycles, and trailers at a fixed rate of \$2.60 on the hundred dollars assessed valuation and an assessment ratio of 100%. Machinery and tools and all other personal property is assessed at a fixed rate of \$7.00 on hundred dollars assessed valuation and an assessment ratio of 12%.

The FY19 recommended tax rate is \$2.60 and \$7.00 respectively.

Personal Property Tax Rate History 2010-2019



Tax Rates for 2010-2019 have been adjusted to reflect a 100% assessment ratio.

*Proposed

Revenue Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
11030	PERSONAL PROPERTY TAXES					
11030 -0001	Personal Property-Current Taxes	2,899,725	2,953,000	2,980,000	27,000	0.91%
11030 -0002	Personal Property-Delinquent Taxes	574,369	250,000	250,000	0	0.00%
11030 -0003	PPTRA-Current Taxes	723,990	723,990	723,990	0	0.00%
11030 -0500	Current Taxes Personal Property-DRI	87,388	75,000	118,000	43,000	57.33%
11030 -0501	Current Taxes Personal Property-DRI 2&3	5,142	10,000	12,500	2,500	25.00%
TOTAL		4,290,614	4,011,990	4,084,490	72,500	1.81%



General Fund-Revenue from Local Sources

The Code of Virginia allows localities to assess penalties and interest on delinquent real estate, personal property, and other local taxes. Real estate and personal property taxes are deemed delinquent if they have not been paid by the due date. A fixed rate penalty of 10% and 10% daily interest rate are applied to all delinquent property.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
11060	PENALTIES & INTEREST					
11060 -0001	Penalties	182,632	150,000	150,000	0	0.00%
11060 -0002	Interest	191,044	165,000	165,000	0	0.00%
11060 -0003	Del Tax Administration Fee	102,799	75,000	90,000	15,000	20.00%
TOTAL		476,475	390,000	405,000	15,000	3.85%



General Fund-Revenue from Local Sources

The Other Local Tax Category includes four (4) major types of tax revenues:

Local Sales Taxes=1% of taxable sales

Utility Taxes

Business/Occupational Taxes

Miscellaneous Taxes: Meals Tax=7% Lodging Taxes=9%

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12010	OTHER LOCAL TAXES					
12010 -0001	Local Sales and Use Taxes	3,553,538	3,314,290	3,650,000	335,710	10.13%
12010 -0002	Consumer's Utility Taxes	154,983	150,000	155,000	5,000	3.33%
12010 -0003	Business License Taxes	1,258,370	1,140,000	1,250,000	110,000	9.65%
12010 -0005	Motor Vehicle License Taxes	264,935	240,000	240,000	0	0.00%
12010 -0006	Bank Stock Taxes	437,918	350,000	400,000	50,000	14.29%
12010 -0007	Taxes on Recordation and Wills	237,029	150,000	150,000	0	0.00%
12010 -0008	Cigarette Taxes	465,120	450,000	450,000	0	0.00%
12010 -0010	Lodging Taxes	1,231,142	1,250,000	1,300,000	50,000	4.00%
12010 -0011	Restaurant Meal Taxes	5,209,199	5,335,000	5,375,000	40,000	0.75%
12010 -0013	Electric Consumption Tax	74,381	72,000	72,000	0	0.00%
12010 -0015	Admission Tax	113,621	110,000	110,000	0	0.00%
12010 -0016	Lodging Taxes-Delinquent	129,690	0	0	0	0.00%
12010 -0017	Restaurant Meal Taxes-Delinquent	65,746	40,000	40,000	0	0.00%
12010 -0500	Local Sales and Use Taxes-DRI	450,101	400,000	425,000	25,000	6.25%
12010 -0502	Restaurant Meal Taxes-DRI	146,215	150,000	150,000	0	0.00%
12010 -0503	Business License Taxes-DRI	121,637	100,000	120,000	20,000	20.00%
12010 -0504	Local Sales and Use Taxes-DRI 2&3	48,066	36,000	110,000	74,000	205.56%
12010 -0506	Restaurant Meal Taxes-DRI 2&3	214,515	224,000	204,000	(20,000)	-8.93%
12010 -0507	Business License Taxes-DRI 2&3	21,424	9,500	20,000	10,500	110.53%
TOTAL		14,197,628	13,520,790	14,221,000	700,210	5.18%



General Fund-Revenue from Local Sources

Revenues collected by the City of Bristol, Virginia for permits and fees required by the City include dog tags, building permits, zoning fees, and storm water fees.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
13010	PERMITS & PRIVILEGE FEES					
13010 -0001	Animal License	752	1,200	750	(450)	-37.50%
13010 -0003	Building Permits/Inspection Fees	96,726	150,000	125,000	(25,000)	-16.67%
13010 -0004	Transfer Fees	660	500	500	0	0.00%
13010 -0005	Zoning Fees	7,727	6,500	6,500	0	0.00%
13010 -0007	Stormwater Management Fees	19,400	21,400	22,300	900	4.21%
TOTAL		125,265	179,600	155,050	(24,550)	-13.67%



General Fund-Revenue from Local Sources

Revenues collected by the City of Bristol, Virginia for court fines, parking fines, and forfeitures as the result of violations of local ordinances and regulations.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
14010	FINES					
14010 -0001	Court Fines	206,198	200,000	260,000	60,000	30.00%
14010 -0002	Parking Fines	585	500	500	0	0.00%
14010 -0003	Other Fines	0	0	0	0	0.00%
TOTAL		206,783	200,500	260,500	60,000	29.93%



General Fund-Revenues from Local Sources

Revenue earned by the City of Bristol, Virginia from the use of money and/or property, include money received from investments, rent of buildings, and advertising on City transit buses.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
15010	REVENUES FROM USE OF MONEY					
15010 -0001	Interest on Bank Deposits	393	8,000	100,000	92,000	1150.00%
15010 -0002	Interest on Investments	0	0	0	0	0.00%
15010 -0006	Interest on Investments-Special Prj	0	0	0	0	0.00%
	TOTAL	393	8,000	100,000	92,000	1150.00%
15020	REVENUE FROM USE OF PROPERTY					
15020 -0001	Rental of General Property	57,555	58,000	18,000	(40,000)	-68.97%
15020 -0002	Rental of Parking Lots	25,542	28,000	20,000	(8,000)	-28.57%
15020 -0004	Telephone Commissions	18,899	15,000	16,000	1,000	6.67%
15020 -0006	Advertising Revenue-City Buses	12,750	18,000	0	(18,000)	-100.00%
15020 -0009	Rent of Property-Exit 5	25,200	25,200	25,200	0	0.00%
	TOTAL	139,945	144,200	79,200	(65,000)	-45.08%



General Fund-Revenue from Local Sources

Revenues collected by City departments from charges for services that are outside the scope of routine operating activities.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
16010	COURT COSTS					
16010 -0002	Sheriff's Fees	5,965	5,000	5,000	0	0.00%
16010 -0003	Law Library Fees	6,670	6,000	7,000	1,000	16.67%
16010 -0004	Courthouse Maintenance Fee	982	1,000	1,000	0	0.00%
16010 -0005	Other Court Costs	30,093	30,000	30,000	0	0.00%
16010 -0006	Court House Security Fund	62,885	60,000	62,000	2,000	3.33%
16010 -0007	Drug Court Fees	3,950	735	9,735	9,000	1224.49%
16010 -0009	Court-CHMF	13,889	14,000	14,000	0	0.00%
16010 -0010	Court-Local Interest	3,042	4,000	4,000	0	0.00%
16010 -0011	Circuit Court - Doc Repro Fees	2,463	6,600	5,000	(1,600)	-24.24%
16010 -0012	Circuit Court Clerk-Paper Filing Fee	4,330	5,000	6,000	1,000	20.00%
16010 -0012	Work Release Fees	0	0	117,000	117,000	0.00%
TOTAL		134,268	132,335	260,735	128,400	97.03%
16020	CHARGES FOR COMMONWEALTH'S ATTORNEY					
16020 -0001	Commonwealth's Attorney Fees	4,812	4,000	4,000	0	0.00%
TOTAL		4,812	4,000	4,000	0	0.00%
16040	CHARGES FOR FIRE AND RESCUE SERVICES					
16040 -0002	Emergency Medical Services	0	150,000	150,000	0	0.00%
TOTAL		0	150,000	150,000	0	0
16060	CHARGES FOR PARKS & RECREATION					
16060 -0001	Parks and Recreation Fees	15,723	26,000	20,000	(6,000)	-23.08%
16060 -0002	Sugar Hollow/Waldo Miles Fees	35,433	46,000	35,000	(11,000)	-23.91%
16060 -0003	Parks & Rec. Concessions	(60)	0	0	0	0.00%
16060 -0004	Travel Fees	1,578	2,200	1,500	(700)	-31.82%
16060 -0005	Camping Fees	47,652	43,000	45,000	2,000	4.65%
16060 -0006	Park Usage Fees	1,150	1,000	1,000	0	0.00%
16060 -0007	Sugar Hollow Parking Fees	0	0	0	0	0.00%
TOTAL		101,475	118,200	102,500	(15,700)	-13.28%
16065	CHARGES FOR CLEAR CREEK GOLF COURSE					
16065 -0001	Membership & Green Fees	281,352	320,000	320,000	0	0.00%
16065 -0002	Cart Rental Fees	228,886	245,000	245,000	0	0.00%
16065 -0003	Pro Shop	83,925	100,000	100,000	0	0.00%
16065 -0004	Food & Beverage Sales	39,897	40,000	40,000	0	0.00%
16065 -0005	Sales/Meals Taxes	19,472	21,000	21,000	0	0.00%
16065 -0006	Advertising Sales	0	5,000	5,000	0	0.00%
16065 -0007	Capital Fee Revenues	0	0	25,000	25,000	0.00%
16065 -0010	Other	1,522	3,000	3,000	0	0.00%
TOTAL		655,053	734,000	759,000	25,000	3.41%



General Fund-Revenue from Local Sources

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
16070	CHARGES FOR PLANNING/COMMUNITY DEV					
16070 -0001	Sales of Maps, Surveys, Engineering	15,574	5,000	5,000	0	0.00%
TOTAL		15,574	5,000	5,000	0	0.00%
16080	CHARGES FOR CITY TRANSPORTATION					
16080 -0001	City Transit Fees	36,778	40,000	0	(40,000)	-100.00%
16080 -0002	Transit Fees-Special Events	5,520	4,000	0	(4,000)	-100.00%
TOTAL		42,298	44,000	0	(44,000)	-100.00%
16090	CHARGES FOR JAIL					
16090 -0001	Contract Jail Beds	124	0	0	0	0.00%
16090 -0002	Work Release	176	2,000	1,000	(1,000)	-50.00%
16090 -0003	Other Jail Charges-Inmate P/X	10,401	10,000	10,000	0	0.00%
16090 -0004	Inmate Holiday Revenue	0	0	10,000	10,000	0.00%
TOTAL		10,701	12,000	21,000	9,000	75.00%



General Fund-Revenue from Local Sources

Miscellaneous revenues received are for items such as the sale of surplus equipment, receipts from neighboring localities, gifts and donations, and insurance recoveries.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
18010	PAYMENT IN LIEU OF TAXES					
18010 -0001	Payment from BVUB	282,742	285,000	280,000	(5,000)	-1.75%
18010 -0002	Payment From Housing Authority	36,955	34,000	34,000	0	0.00%
18010 -0003	Payment from BVU-Optinet	0	0	0	0	0.00%
18010	TOTAL	319,697	319,000	314,000	(5,000)	-1.57%
18020	MISCELLANEOUS					
18020 -0001	Donations and Gifts	650	0	0	0	0.00%
18020 -0003	Insurance Adj & Recovery	6,160	0	0	0	0.00%
18020 -0005	Sale of Equipment	87,043	16,500	16,500	0	0.00%
18020 -0006	Sale of Land and Building	0	301,000	200,000	(101,000)	-33.55%
18020 -0007	Misc-Other/Lot Maint/Copies	77,170	28,000	20,000	(8,000)	-28.57%
18020 -0012	DARE Program	3,800	8,550	7,800	(750)	-8.77%
18020 -0014	Asset Seizure-Police	93,913	32,000	0	(32,000)	-100.00%
18020 -0019	Sale of City Code Books	0	0	0	0	0.00%
18020 -0028	Bounty Payments	400	600	600	0	0.00%
18020 -0029	Miscellaneous Grants	0	0	0	0	0.00%
18020 -0031	Bristol VA Utilities	0	0	0	0	0.00%
18020 -0032	Returned Check Fees	550	1,000	1,000	0	0.00%
18020 -0033	Refunds/TBAPP/CO-Treasurer	15,495	0	10,000	10,000	0.00%
18020 -0034	Economic Development Committee Group	0	0	0	0	0.00%
18020 -0035	Treasurer Copies	0	0	0	0	0.00%
18020 -0036	Treasurer Litigation Fees	22,519	29,600	79,606	50,006	168.94%
18020 -0037	Asset Seizure-Sheriff	0	10,000	0	(10,000)	-100.00%
18020 -0042	Mortgage Company Fees	8,622	2,000	2,000	0	0.00%
18020 -0043	DMV Stop Fees	21,005	12,000	29,000	17,000	141.67%
18020 -0044	Sale of Land-Studio Brew	0	0	0	0	0.00%
18020 -0045	Police Calendar Funds	3,250	3,000	3,000	0	0.00%
18020 -0046	VML Grant	0	0	0	0	0.00%
18020 -0047	Way Finding Sign Grant	0	0	0	0	0.00%
18020 -0050	Lease Income	0	0	0	0	0.00%
	TOTAL	340,577	444,250	369,506	(74,744)	-16.82%
18030	INSURANCE RECOVERY					
18030 -0001	Ins Recovery-Police 31010	11,856	0	0	0	0.00%
18030 -0002	Ins Recovery-Public Works 41010	15,002	0	0	0	0.00%
18020 -0005	Insurance Recovery	40,350	0	0	0	0.00%
18030	TOTAL	67,208	0	0	0	0.00%
18040	DONATIONS & GIFTS					
18040 -0001	Donations & Gifts-Police Dept	16,009	0	0	0	0.00%
18040 -0002	Donations & Gifts-Fire Dept 32010	5,000	0	0	0	0.00%
18030	TOTAL	21,009	0	0	0	0.00%



General Fund-Revenue from Local Sources

Revenues collected as payments from other sources for costs incurred on specific projects.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
19010	RECOVERED COSTS					
19010 -0001	Street Department	3,163	1,000	3,000	2,000	200.00%
19010 -0003	Parks and Recreation	5,866	12,000	12,000	0	0.00%
19010 -0004	Parks and Recreation-Operations	5,150	0	0	0	0.00%
19010 -0007	Fire Department	1,189	1,000	1,000	0	0.00%
19010 -0009	Police Dept	6,345	2,000	6,000	4,000	200.00%
19010 -0014	School Operation	4,397	0	0	0	0.00%
19010 -0013	Public Library-Insurance	0	0	13,000	13,000	0.00%
19010 -0021	Sheriff's Office	14,143	0	10,000	10,000	0.00%
19010 -0024	Hazmat	0	0	0	0	0.00%
19010 -0026	Animal Control	34	0	0	0	0.00%
19010 -0027	Other	92	100	10,000	9,900	990.00%
19010 -0029	Federal Revenue Sharing(Com Atty)	90,839	100,000	100,000	0	0.00%
19010 -0030	Capital Projects	0	0	0	0	0.00%
19010 -0031	Schools-Insurance	53,485	0	56,000	56,000	0.00%
19010 -0032	Tourism Promotion-81030	0	0	0	0	0.00%
19010 -0034	Fleet Maintenance	754	0	0	0	0.00%
19010 -0035	Public Works-Recycling	1,025	1,000	1,000	0	0.00%
19010 -0037	Commonwealth Attorney	0	0	0	0	0.00%
19010 -0038	Fuel System	123,501	124,560	135,000	10,440	8.38%
19010 -0040	Maintenance of Buildings	0	0	0	0	0.00%
19010 -0042	Economic Development-81025	21,759	0	0	0	0.00%
19010 -0043	Clear Creek Golf Course	60	0	0	0	0.00%
19010 -0044	ACorridor	26,612	0	0	0	0.00%
19010 -0046	Economic Dev Activities-81190	280	0	0	0	0.00%
TOTAL		358,694	241,660	347,000	105,340	43.59%
TOTAL LOCAL SOURCES		35,353,106	33,899,460	35,819,305	1,919,845	5.66%



General Fund-Revenue from Commonwealth Payments in Lieu of Taxes

The City of Bristol, Virginia receives payment from the state in lieu of property taxes.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21010	PAYMENT IN LIEU OF TAXES					
21010 -0001	Payment from TVA	337,676	337,000	338,000	1,000	0.30%
TOTAL		337,676	337,000	338,000	1,000	0.30%



General Fund-Revenue from Commonwealth Non-Categorical Aid

State Non-Categorical Aid is revenue collected by the state and shared with the local government.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
22010	NON CATEGORICAL AID					
22010 -0003	Motor Vehicle Carriers' Taxes	23,647	25,000	25,000	0	0.00%
22010 -0004	Mobile Home Titling Taxes	1,854	1,000	1,500	500	50.00%
22010 -0005	Tax on Deeds	58,547	40,000	40,000	0	0.00%
22010 -0006	Rental Tax - Motor Vehicles	9,781	13,000	13,000	0	0.00%
TOTAL		93,828	79,000	79,500	500	0.63%



General Fund-Revenue from Commonwealth Shared Expenses

State Shared Expense revenues are collected from the Commonwealth for the state's share of expenditures in activities that are considered to be a state/local responsibility.

Revenue Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
23010	SHARED EXPENSES (CATEGORICAL)					
23010 -0001	Commonwealth's Attorney	460,540	461,323	474,714	13,391	2.90%
23010 -0002	Sheriff	2,027,595	2,051,502	2,128,799	77,297	3.77%
23010 -0003	Commissioner of the Revenue	118,032	122,558	119,350	(3,208)	-2.62%
23010 -0004	Treasurer	89,462	91,300	92,695	1,395	1.53%
23010 -0006	Registrar/Electoral Boards	37,399	37,030	37,030	0	0.00%
23010 -0007	Witness and Juror Fees	6,930	13,000	13,000	0	0.00%
23010 -0008	Clerk of the Circuit Court	256,657	257,556	265,703	8,147	3.16%
23010 -0009	General District Court (Postage)	2,860	4,000	3,600	(400)	-10.00%
23010 -0010	Clerk's Technology Trust Fund	21,159	15,000	25,000	10,000	66.67%
23010 -0011	State Travel Reimbursements	11,182	12,000	12,000	0	0.00%
23010 -0015	Juvenile and Dom Relations	1,214	1,000	1,000	0	0.00%
TOTAL		3,033,029	3,066,269	3,172,891	106,622	3.48%



General Fund-Revenue from Commonwealth Categorical Aid

State Categorical Aid includes revenues received from and designated by the Commonwealth for a specific use by the local government. Such revenues are usually received on a reimbursable basis from the state.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
24010	CATEGORICAL AID					
24010 -0001	State Revenue-Social Services	1,900,889	2,292,196	2,683,057	390,861	17.05%
24010 -0002	State Sales Tax	0	0	0	0	0.00%
24010 -0003	Law Enforcement 599 Funds	998,156	998,000	998,000	0	0.00%
24010 -0004	Emergency Serv Grant (Civil Def)	0	0	0	0	0.00%
24010 -0005	State Contract Jail Beds	277,265	300,000	300,000	0	0.00%
24010 -0006	Street and Highway Maintenance	3,705,049	3,600,000	3,900,000	300,000	8.33%
24010 -0008	Metro Planning Organization-Bristol	49,651	45,000	0	(45,000)	-100.00%
24010 -0009	Mass Transit Operating Expense	75,626	92,000	0	(92,000)	-100.00%
24010 -0030	Comprehensive Services Act	1,400,866	1,448,299	1,448,299	0	0.00%
24010 -0046	Dept of Emergency Management	11,450	0	0	0	0.00%
24010 -0048	Tobacco Commission Grant	0	0	0	0	0.00%
24010 -0050	Miscellaneous	13,211	0	0	0	0.00%
24010 -0052	E 911 Grant	91,257	80,000	80,000	0	0.00%
24010 -0055	Communication Taxes	559,372	562,000	525,000	(37,000)	-6.58%
24010 -0056	VDOT-Reimbursement	771,449	0	0	0	0.00%
24010 -0075	Line of Duty Insurance Reimb	0	0	0	0	0.00%
24010 -0079	Metro Planning Organization-VDOT	35,499	29,000	0	(29,000)	-100.00%
24010 -0080	Asset Forfeiture-Police (State)	3,715	0	0	0	0.00%
24010 -0081	Hazmat-State Reimbursement	1,000	0	0	0	0.00%
24010 -0082	Dept of Emg Mgmt-FD Rescue Team	9,766	0	0	0	0.00%
24010 -0500	State Sales Tax-DRI	948,493	1,000,000	900,000	(100,000)	-10.00%
24010 -0501	State Sales Tax-DRI 2&3	72,456	100,000	300,000	200,000	200.00%
TOTAL		10,925,169	10,546,495	11,134,356	587,861	5.57%
<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
24020	STATE CATEGORICAL-GRANTS					
24020 -0003	DCJS-School Resource Officer	0	0	0	0	0.00%
24020 -0007	Litter Control	6,038	6,500	6,500	0	0.00%
24020 -0012	Fire Program Fund-Aid to Locality	59,625	59,625	59,625	0	0.00%
24020 -0015	Victim Witness Program	18,522	27,192	27,625	433	1.59%
24020 -0017	Emergency Medical Services	0	0	0	0	0.00%
24020 -0036	Family Preservation Grant	23,157	19,569	0	(19,569)	-100.00%
24020 -0046	Dept of Emergency Management	38,822	30,000	30,000	0	0.00%
24020 -0060	Four For Life Funds (Fire Dept)	0	14,000	14,000	0	0.00%
24020 -0067	Gov Development Opportunity Fund	300,000	0	0	0	0.00%
24020 -0081	VA Foundation for Healthy Youth	20,608	40,382	40,990	608	1.51%
24020 -0082	PSAP Grant 76 PD CAD Enhancement	1,442	0	0	0	0.00%
24020 -0084	CCRP Grant-Clerk of Circuit Court	19,900	5,000	10,000	5,000	100.00%
24020 -0085	VDFP Fire Sycs Training Facilities	0	0	0	0	0.00%
24020 -0086	PSAP Grant 014 PD PEP	489	0	0	0	0.00%
24020 -0088	Tobacco Region Opportunity Fund	0	0	0	0	0.00%
24020 -0089	PSAP Grant 18-159 GIS Training/Educ	0	0	0	0	0.00%
24020 -0110	VA Fire Program Live Fire Structure Grant	0	26,789	0	(26,789)	-100.00%
TOTAL		488,603	229,057	188,740	(40,317)	-17.60%



General Fund-Revenue from Commonwealth Categorical Aid

24030		STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS					
24030	-0074	VDOT Reimb-Lee Hwy Widening Exit 7	212	0	0	0	0.00%
24030	-0076	VDOT Lee Hwy Road Project-Exit 5	841	0	0	0	0.00%
24030	-0078	VDOT-Primary Extension Impr Prg	162,000	0	0	0	0.00%
24030	-0079	VDOT Lee Hwy Phase 2- Blv-Alexis	35,306	0	0	0	0.00%
24030	-0100	VDOT Lee Hwy-Phase 1B	0	0	41,350	41,350	0.00%
24030	-0101	Lee Highway Widening Phase 2	8,391	0	0	0	0.00%

TOTAL			206,749	0	41,350	41,350	0.00%
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TOTAL REVENUE FROM COMMONWEALTH			15,085,055	14,257,821	14,954,837	697,016	4.89%
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General Fund-Revenue from Federal Government Categorical Aid

Federal Categorical Aid includes revenues received from and designated by the Federal Government for a specific use by the local government. Such revenues are usually received on a reimbursable basis from the federal government.

Revenue Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
33010	CATEGORICAL AID					
33010 -0001	FTA - Operating Funds	117,469	187,000	0	(187,000)	-100.00%
33010 -0002	FTA - Capital Funds	0	0	0	0	0.00%
33010 -0008	District 3 Gov't Cooperative	6,128	7,000	7,000	0	0.00%
33010 -0015	Federal Revenue-Social Services	2,672,740	2,823,387	2,801,461	(21,926)	-0.78%
33010 -0023	Vest Grant	8,448	0	0	0	0.00%
33010 -0030	Federal Miscellaneous	5,506	0	0	0	0.00%
TOTAL		2,810,291	3,017,387	2,808,461	(208,926)	-6.92%
33020	CATEGORICAL AID-GRANTS					
33020 -0001	LE Block Grant/Communications (JAG)	4,501	4,500	4,500	0	0.00%
33020 -0006	TVA Economic Development Grant	0	0	0	0	0.00%
33020 -0012	Violence Against Women-V Stop Grant	16,328	21,771	21,771	0	0.00%
33020 -0015	Victim Witness Program	58,023	81,578	83,320	1,742	2.14%
33020 -0017	Federal Emergency Mgmt-LEMP	15,500	15,500	15,500	0	0.00%
33020 -0030	ARC - Passenger Rail Expansion	0	0	0	0	0.00%
33020 -0032	SAMHSA	198,697	70,738	0	(70,738)	-100.00%
33020 -0033	FEMA AFG Wellness Fitness Grant	257,143	0	0	0	0.00%
33020 -0034	SHSP FY2017-Hazmat	0	52,721	0	(52,721)	-100.00%
33020 -0035	SHSP FY2017-Tech Rescue	0	50,000	0	(50,000)	-100.00%
33020 -0038	Selective Enforcement Grant	47,536	45,000	44,800	(200)	-0.44%
33020 -0042	SHSP FY2016 Fire Dept-Hazmat	76,600	0	0	0	0.00%
33020 -0044	SHSP FY18 HazMat Team	0	0	52,000	52,000	0.00%
33020 -0045	SHSP FY18 Tech Rescue	15,947	0	50,000	50,000	0.00%
33020 -0046	2015 Cops Hiring Program CHP Grant	119,583	27,697	0	(27,697)	-100.00%
33020 -0047	SHSP FY 16 Heavy Tactical Rescue	49,995	0	0	0	0.00%
TOTAL		859,853	369,505	271,891	(97,614)	-26.42%
TOTAL REVENUE FROM FEDERAL GOVERNMENT		3,670,144	3,386,892	3,080,352	(306,540)	-9.05%



General Fund-Other Financing Sources Revenue from Indebtness

The City of Bristol, Virginia does not anticipate issuing any debt obligations in FY20.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
41010	PROCEEDS FROM INDEBTNESS					
41010 -0001	Local Bond Issues	753,300	0	0	0	0.00%
41010 -0004	Temporary Loans	50,000	0	0	0	0.00%
41010 -0007	Local Bond Issues-Falls Project	0	0	0	0	0.00%
TOTAL		803,300	0	0	0	0.00%



General Fund-Other Financing Sources Revenue from Transfers

The General Fund receives transfers from other funds such as the Community Development Block Grant (CDBG) for expenses that can be reimbursed from those funds.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
41020	TRANSFERS					
41020	From School Board	75,000	0	0	0	0.00%
41020 -0004	From Community Dev Block Grant	45,127	50,000	76,250	26,250	52.50%
TOTAL		120,127	50,000	76,250	26,250	52.50%

TOTAL OTHER FINANCING SOURCES	923,427	50,000	76,250	26,250	52.50%
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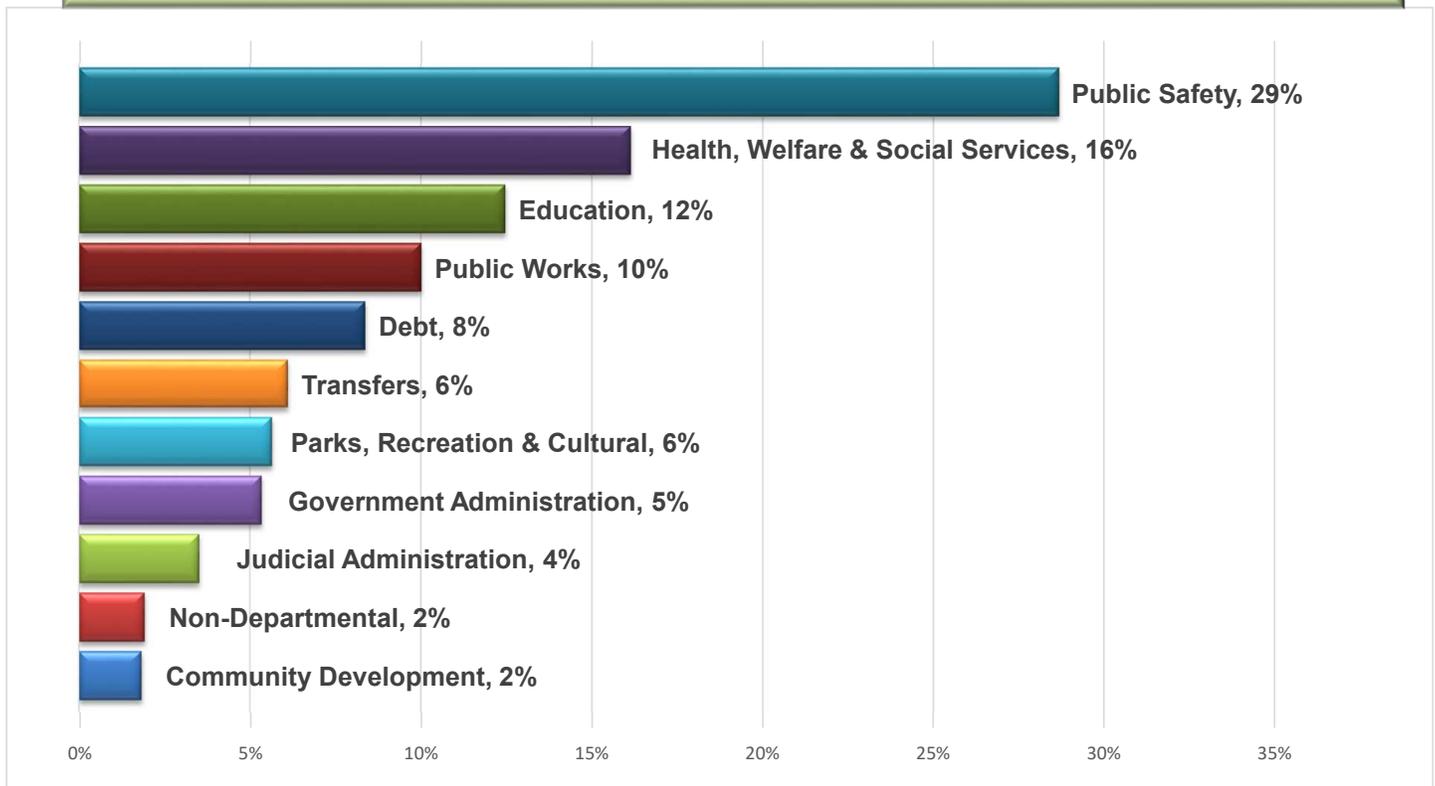
General Fund-Expenses

The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. The General Fund is considered a major fund for financial accounting purposes.

Expenditure Summary Function	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
Government Administration	2,256,486	2,636,952	2,880,564	243,612	9.24%
Judicial Administration	1,511,268	1,418,228	1,894,496	476,268	33.58%
Public Safety	14,498,144	15,153,899	15,452,780	298,881	1.97%
Public Works	5,282,558	5,121,096	5,397,446	276,350	5.40%
Health, Welfare & Social Services	7,512,025	8,290,567	8,702,141	411,574	4.96%
Education	7,064,518	6,719,770	6,719,770	0	0.00%
Parks, Recreation & Cultural	2,828,673	3,006,588	3,039,218	32,630	1.09%
Community Development	779,032	827,728	982,877	155,149	18.74%
Non-Departmental	1,234,235	1,396,673	1,032,270	(364,403)	-26.09%
Debt	3,030,638	4,076,657	4,537,618	460,961	11.31%
Transfers	3,277,141	2,946,015	3,291,564	345,549	11.73%
TOTAL	49,274,718	51,594,173	53,930,744	2,336,571	4.53%



General Fund Expenditures by Function \$53,930,744



General Government Administration

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General Fund-General Administration Expenditures City Council

The City of Bristol, Virginia operates under the Council/Manager form of government as provided for in the Code of Virginia. The citizens of the City of Bristol, Virginia are represented by five (5) City Council Members who are elected and serve a four (4) year term. The City Council collectively sets policies and enacts ordinances which are deemed necessary (state law permitting).

Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
11010	MUNICIPAL COUNCIL					
11010	-1111 Salaries & Wages	35,057	35,057	35,057	0	0.00%
	Salaries & Wages	35,057	35,057	35,057	0	0.00%
11010	-2100 FICA	2,683	2,682	2,682	0	0.00%
11010	-2310 Hospitalization Insurance	0	0	30,768	30,768	0.00%
11010	-2710 Worker's Compensation	37	40	0	(40)	-100.00%
	Fringe Benefits	2,720	2,722	33,450	30,728	1128.88%
11010	--5230 Communications	2,959	3,000	3,000	0	0.00%
11010	-5530 Travel Expense	1,307	3,000	3,000	0	0.00%
11010	-5540 Education & Training	215	1,500	1,500	0	0.00%
11010	-5810 Dues, Memberships & Subscriptions	0	0	0	0	0.00%
11010	-6001 Printing & Office Supplies	180	600	600	0	0.00%
11010	-6002 Food & Food Service Supplies	0	0	1,187	1,187	0.00%
11010	-6014 Operating Supplies & Materials	966	1,600	1,600	0	0.00%
	Operating Expenses	5,627	9,700	10,887	1,187	12.24%
	TOTAL	43,403	47,479	79,394	31,915	67.22%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		43,403	47,479	79,394		



General Fund-General Administration Expenditures Clerk of Council

The Clerk of Council serves the City Council. The Clerk prepares for and attends all Council meetings, takes meeting minutes, and maintains the minute books. In addition, the Clerk maintains ordinances and resolutions, and furnishes the media with necessary information.

Staffing Summary		FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees						
11020 -0000	Clerk of Council	0.10	0.10	0.10	0.10	0.00
TOTAL		0.10	0.10	0.10	0.10	0.00
Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
11020	CLERK OF COUNCIL					
11020 -1112	Salaries & Wages	1,692	4,000	4,000	0	0.00%
Salaries & Wages		1,692	4,000	4,000	0	0.00%
11020 -2100	FICA	115	306	306	0	0.00%
11020 -2210	VRS Retirement	152	668	668	0	0.00%
11020 -2310	Hospitalization Insurance	385	437	508	71	16.25%
11020 -2400	VRS Life Insurance	13	53	53	0	0.00%
11020 -2450	VRS VLDP	6	29	29	0	0.00%
11020 -2600	Unemployment	0	34	34	0	0.00%
11020 -2710	Worker's Compensation	4	5	5	0	0.00%
Fringe Benefits		675	1,532	1,603	71	4.63%
11020 -3600	Advertising	0	0	3,500	3,500	0.00%
11020 -5530	Travel Expense	0	625	975	350	56.00%
11020 -5540	Education & Training	124	910	910	0	0.00%
11020 -5810	Dues, Memberships & Subscriptions	190	310	310	0	0.00%
11020 -6001	Printing & Office Supplies	557	700	700	0	0.00%
11020 -6014	Operating Supplies & Materials	2,803	4,100	6,750	2,650	64.63%
Operating Expenses		3,675	6,645	13,145	6,500	97.82%
TOTAL		6,042	12,177	18,748	6,571	53.96%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		6,042	12,177	18,748		



General Fund-General Administration Expenditures City Manager

The City Manager serves as the Chief Executive Officer of the City of Bristol, Virginia. The City Manager implements City Council policy and manages the activities of the City offices and departments.

Staffing Summary		FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees						
12010 -0000	City Manager	2.00	2.00	2.00	2.00	0.00
TOTAL		2.00	2.00	2.00	2.00	0.00
Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12010	CITY MANAGER					
12010 -1112	Salaries & Wages - Regular	116,609	161,792	173,196	11,404	7.05%
Salaries & Wages		116,609	161,792	173,196	11,404	7.05%
12010 -2100	FICA	8,105	12,377	13,252	875	7.07%
12010 -2210	VRS Retirement	4,170	30,493	28,908	(1,585)	-5.20%
12010 -2310	Hospitalization Insurance	13,604	30,967	5,373	(25,594)	-82.65%
12010 -2400	VRS Life Insurance	360	2,114	2,271	157	7.43%
12010 -2450	VRS Disability Insurance	165	400	1,249	849	212.25%
12010 -2600	Unemployment	87	134	134	0	0.00%
12010 -2710	Worker's Compensation	176	186	158	(28)	-15.05%
Fringe Benefits		26,667	76,671	51,345	(25,326)	-33.03%
12010 -3140	Professional Services	929	0	0	0	0.00%
12010 -5210	Postage	32	100	100	0	0.00%
12010 -5230	Communications	5,168	4,550	4,800	250	5.49%
12010 -5530	Travel Expense	1,498	6,500	12,000	5,500	84.62%
12010 -5540	Education & Training	1,264	3,000	3,000	0	0.00%
12010 -5810	Dues, Memberships & Subscriptions	350	1,500	1,500	0	0.00%
12010 -6001	Printing & Office Supplies	355	1,000	2,000	1,000	100.00%
12010 -6002	Food & Food Service Supplies	0	0	0	0	0.00%
12010 -6008	Motor Fuel & Lubricants	42	0	0	0	0.00%
12010 -6009	Repair Parts - Equipment	(521)	0	0	0	0.00%
12010 -6014	Operating Supplies & Materials	1,622	4,000	4,000	0	0.00%
12010 -8102	Office Furniture & Equipment	439	0	0	0	0.00%
Operating Expenses		11,179	20,650	27,400	6,750	32.69%
TOTAL		154,455	259,113	251,941	(7,172)	-2.77%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		154,455	259,113	251,941		



General Fund-General Administration Expenditures Human Resources

The Human Resources Department provides administrative and human resources support services for all City Departments. The Department administers all human resources functions for the City in accordance with all Federal, State, and City regulations.

Staffing Summary		FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees						
12020 -0000	Human Resources	2.00	2.00	2.00	2.00	0.00
TOTAL		2.00	2.00	2.00	2.00	0.00
Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12020	HUMAN RESOURCES					
12020 -1114	Salaries & Wages - Regular	112,539	113,665	118,438	4,773	4.20%
12020 -1214	Salaries & Wages - Overtime	0	0	0	0	0.00%
Salaries & Wages		112,539	113,665	118,438	4,773	4.20%
12020 -2100	FICA	8,433	8,697	9,063	366	4.21%
12020 -2210	VRS Retirement	17,072	18,783	19,769	986	5.25%
12020 -2310	Hospitalization Insurance	11,226	11,688	11,688	0	0.00%
12020 -2400	VRS Life Insurance	1,474	1,475	1,554	79	5.36%
12020 -2600	Unemployment	122	134	134	0	0.00%
12020 -2710	Worker's Compensation	121	131	106	(25)	-19.08%
Fringe Benefits		38,449	40,908	42,314	1,406	3.44%
12020 -3140	Professional Services	1,033	1,300	1,300	0	0.00%
12020 -3600	Advertising	50	0	12,000	12,000	0.00%
12020 -5210	Postage	66	200	200	0	0.00%
12020 -5230	Communications	1,143	1,800	1,800	0	0.00%
12020 -5540	Travel Expense	0	0	0	0	0.00%
12020 -5540	Education & Training	250	400	1,000	600	150.00%
12020 -5810	Dues, Memberships & Subscriptions	199	350	250	(100)	-28.57%
12020 -6001	Printing & Office Supplies	864	1,300	1,300	0	0.00%
12020 -6014	Operating Supplies & Materials	117	200	200	0	0.00%
Operating Expenses		3,722	5,550	18,050	12,500	225.23%
TOTAL		154,710	160,123	178,802	18,679	11.67%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		154,710	160,123	178,802		



General Fund-General Administration Expenditures City Attorney

The City Attorney is appointed by the City Council, manages the legal affairs of the City, and provides legal advice to the City Council, City Manager, and City Staff. The City Attorney drafts ordinances and resolutions, prosecutes violations of all City Ordinances, and administers all pending civil litigation by and against the City.

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12030	CITY ATTORNEY					
12030	-3140 Salaries & Wages - Regular	0	0	25,000	25,000	0.00%
	Salaries & Wages	0	0	25,000	25,000	0.00%
12030	-3140 FICA	0	0	1,913	1,913	0.00%
12030	-3140 VRS Retirement	0	0	4,173	4,173	0.00%
12030	-3140 Hospitalization Insurance	0	0	0	0	0.00%
12030	-3140 VRS Life Insurance	0	0	328	328	0.00%
12030	-3140 VRS Disability Insurance	0	0	31	31	0.00%
12030	-3140 Unemployment	0	0	0	0	0.00%
12030	-3140 Worker's Compensation	0	0	24	24	0.00%
	Fringe Benefits	0	0	6,469	6,469	0.00%
12030	-3140 Professional Services	151,833	75,000	43,531	(31,469)	-41.96%
	Operating Expenses	151,833	75,000	43,531	(31,469)	-41.96%
	TOTAL	151,833	75,000	75,000	0	0.00%
<i>Net Local Funding</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		151,833	75,000	75,000		



General Fund-General Administration Expenditures Commissioner of the Revenue

The Commissioner of the Revenue is responsible for the assessment of all real estate in the City of Bristol, Virginia, the assessment and proration of all personal property in the City, and administering business taxes including business licenses, meals, and lodging taxes. The Commissioner of Revenue is a local elected official.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
23010	-0003	Commissioner of the Revenue	118,032	122,558	119,350	(3,208)	-2.62%
TOTAL			118,032	122,558	119,350	(3,208)	-2.62%
<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
12040	-0000	Commissioner of the Revenue	5.00	4.00	4.00	4.00	0.00
TOTAL			5.00	4.00	4.00	4.00	0.00
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12040	COMMISSIONER OF THE REVENUE						
12040	-1137	Salaries & Wages - Regular	172,286	174,485	166,433	(8,052)	-4.61%
	Salaries & Wages		172,286	174,485	166,433	(8,052)	-4.61%
12040	-2100	FICA	12,235	13,350	13,309	(41)	-0.31%
12040	-2210	VRS Retirement	24,036	27,490	27,034	(456)	-1.66%
12040	-2310	Hospitalization Insurance	33,567	45,659	45,659	0	0.00%
12040	-2400	VRS Life Insurance	2,076	2,160	2,183	23	1.06%
12040	-2450	VRS Disability Insurance	0	425	208	(217)	-51.06%
12040	-2600	Unemployment	207	269	269	0	0.00%
12040	-2710	Worker's Compensation	191	203	203	0	0.00%
	Fringe Benefits		72,313	89,556	88,865	(691)	-0.77%
12040	-3135	Contract Labor	19,660	22,000	22,000	0	0.00%
12040	-3140	Professional Services	19,537	15,000	15,000	0	0.00%
12040	-3320	Maintenance Of Machinery & Equip.	0	300	300	0	0.00%
12040	-3600	Advertising	0	300	300	0	0.00%
12040	-5210	Postage	1,121	1,500	1,500	0	0.00%
12040	-5230	Communications	2,049	2,600	2,600	0	0.00%
12040	-5410	Lease/Rent of Equipment	269	480	230	(250)	-52.08%
12040	-5530	Travel Expense	1,170	2,900	3,000	100	3.45%
12040	-5540	Education & Training	593	1,000	1,800	800	80.00%
12040	-5810	Dues, Memberships & Subscriptions	1,039	600	650	50	8.33%
12040	-6001	Printing & Office Supplies	1,665	1,500	1,390	(110)	-7.33%
12040	-6007	Materials-Building	742	600	600	0	0.00%
12040	-6099	Cigarette Stamps	22,455	17,000	23,220	6,220	36.59%
12040	-8101	Other Equipment	943	1,500	1,500	0	0.00%
	Operating Expenses		71,243	67,280	74,090	6,810	10.12%
TOTAL			315,842	331,321	329,388	(1,933)	-0.58%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			197,810	208,763	210,038		



General Fund-General Administration Expenditures Board of Real Estate Assessment

A real estate assessment for all properties in the City of Bristol, Virginia is performed every four (4) years. An independent firm is responsible for appraising the real estate.

		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
<i>Expenditure Summary</i>						
12050	BOARD OF REAL ESTATE ASSESSMENT & EQUALIZATION					
12050 -3140	Professional Services	0	15,000	10,000	(5,000)	-33.33%
	Operating Expenses	0	15,000	10,000	(5,000)	-33.33%
	TOTAL	0	15,000	10,000	(5,000)	-33.33%
<i>Net Local Funding</i>		0	15,000	10,000		



General Fund-General Administration Expenditures Treasurer

The Treasurer is a local elected official and is directly responsible to the Citizens of the City of Bristol, Virginia. The Treasurer processes tax billing and is responsible for the receipting of funds from Real Estate, Personal Property, Vehicle Licenses, and other monies received by the City. The Treasurer is also responsible for the collection of delinquent taxes.

Funding Sources			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
18020	-0035	Treasurer Copies	0	0	0	0	0.00%
18020	-0036	Treasurer Litigation Fees	22,519	29,600	79,606	50,006	168.94%
18020	-0043	DMV Stop Fees	21,005	12,000	29,000	17,000	141.67%
23010	-0004	Treasurer	89,462	91,300	92,695	1,395	1.53%
TOTAL			132,986	132,900	201,301	68,401	51.47%

Staffing Summary			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
12070	-0000	City Treasurer	4.50	4.50	4.50	4.50	0.00
TOTAL			4.50	4.50	4.50	4.50	0.00

		Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
Expenditure Summary		2017-2018	2018-2019	2019-2020		
12070	CITY TREASURER					
12070	-1137 Salaries & Wages - Regular	183,216	198,216	206,314	8,098	4.09%
12070	-1237 Salaries & Wages - Overtime	0	0	0	0	0.00%
	Salaries & Wages	183,216	198,216	206,314	8,098	4.09%
12070	-2100 FICA	13,414	15,041	15,785	744	4.95%
12070	-2210 VRS Retirement	26,660	30,143	31,494	1,351	4.48%
12070	-2310 Hospitalization Insurance	24,769	31,073	31,073	0	0.00%
12070	-2400 VRS Life Insurance	2,302	2,367	2,474	107	4.52%
12070	-2450 VRS Disability Insurance	562	710	769	59	8.31%
12070	-2600 Unemployment	368	336	336	0	0.00%
12070	-2710 Worker's Compensation	209	226	226	0	0.00%
	Fringe Benefits	68,284	79,896	82,157	2,261	2.83%
12070	-3135 Contract Labor	11,356	7,000	7,000	0	0.00%
12070	-3140 Professional Services	1,404	500	500	0	0.00%
12070	-3145 Unclaimed Property	975	517	500	(17)	-3.29%
12070	-3600 Advertising	1,629	6,000	6,000	0	0.00%
12070	-5210 Postage	19,717	23,800	26,312	2,512	10.55%
12070	-5230 Communications	4,922	3,700	4,500	800	21.62%
12070	-5410 Lease/Rent of Equipment	1,636	1,500	0	(1,500)	-100.00%
12070	-5530 Travel Expense	3,017	2,000	2,000	0	0.00%
12070	-5540 Education & Training	1,505	1,000	1,000	0	0.00%
12070	-5810 Dues, Memberships & Subscriptions	1,335	1,075	1,075	0	0.00%
12070	-6001 Printing & Office Supplies	10,978	10,000	10,000	0	0.00%
12070	-6007 Materials-Building and Property	381	0	0	0	0.00%
12070	-6014 Operating Supplies & Materials	25	0	0	0	0.00%
12070	-6095 Refunds	2,678	0	10,000	10,000	0.00%
12070	-6096 Tax Sale Fees	24,642	38,500	34,000	(4,500)	-11.69%
12070	-6097 DMV Stop Fees	13,685	12,000	29,000	17,000	141.67%
12070	-6098 Bank Service Charges	9,582	0	0	0	0.00%
12070	-8102 Office Furniture & Equipment	1,408	0	0	0	0.00%
	Operating Expenses	110,874	107,592	131,887	24,295	22.58%
	TOTAL	362,374	385,704	420,358	34,654	8.98%
		Actual Amount	Orig Budget Amount	Budget Amount		
	Net Local Funding	229,388	252,804	219,057		



General Fund-General Administration Expenditures Finance

The Finance Department is responsible for the following major functions: general accounting, budget preparation, debt management, accounts payable, payroll processing, and miscellaneous accounts receivable.

Staffing Summary		FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees						
12090 -0000	Finance	5.00	5.00	5.00	5.00	0.00
TOTAL		5.00	5.00	5.00	5.00	0.00
Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12090	FINANCE					
12090 -1137	Salaries & Wages - Regular	270,409	275,520	277,448	1,928	0.70%
12090 -1237	Salaries & Wages - Overtime	770	0	1,000	1,000	0.00%
Salaries & Wages		271,179	275,520	278,448	2,928	1.06%
12090 -2100	FICA	19,836	21,157	21,308	151	0.71%
12090 -2210	VRS Retirement	37,383	45,530	46,962	1,432	3.15%
12090 -2310	Hospitalization Insurance	34,897	42,516	42,516	0	0.00%
12090 -2400	VRS Life Insurance	3,228	3,576	3,640	64	1.79%
12090 -2450	VRS Disability Insurance	185	380	2,003	1,623	427.11%
12090 -2600	Unemployment	438	377	377	0	0.00%
12090 -2710	Worker's Compensation	290	312	272	(40)	-12.82%
Fringe Benefits		96,257	113,848	117,078	3,230	2.84%
12090 -3140	Professional Services	2,000	0	10,000	10,000	0.00%
12090 -3600	Advertising	3,646	1,500	3,500	2,000	133.33%
12090 -5210	Postage	767	1,000	1,000	0	0.00%
12090 -5230	Communications	2,211	3,000	3,000	0	0.00%
12090 -5530	Travel Expense	1,432	1,200	2,500	1,300	108.33%
12090 -5540	Education & Training	760	1,200	2,000	800	66.67%
12090 -5810	Dues, Memberships & Subscriptions	309	400	500	100	25.00%
12090 -6001	Printing & Office Supplies	7,532	5,300	5,980	680	12.83%
12090 -6014	Operating Supplies & Materials	294	2,250	2,250	0	0.00%
Operating Expenses		18,951	15,850	30,730	14,880	93.88%
TOTAL		386,387	405,218	426,256	21,038	5.19%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		386,387	405,218	426,256		



General Fund-General Administration Expenditures Information Technology

The Information Technology Department (IT) is responsible for the City's computer system and network. IT ensures that the system is functional at all times. IT identifies and evaluates all hardware and software needs and provides solutions to enhance the efficiency of City's resources.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
18020	-0046	VML Grant	0	0	0	0	0.00%
TOTAL			0	0	0	0	0.00%
<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
12095	-0000	Information Technology	2.00	2.00	2.00	3.00	1.00
TOTAL			2.00	2.00	2.00	3.00	1.00
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12095	INFORMATION TECHNOLOGY						
12095	-1135	Salaries & Wages - Regular	60,427	116,138	160,685	44,547	38.36%
12095	-1235	Salaries & Wages - Overtime	2,195	0	0	0	0.00%
Salaries & Wages			62,622	116,138	160,685	44,547	38.36%
12095	-2100	FICA	6,632	8,886	13,902	5,016	56.45%
12095	-2210	VRS Retirement	13,760	19,193	29,824	10,631	55.39%
12095	-2310	Hospitalization	11,195	14,340	25,806	11,466	79.96%
12095	-2400	VRS Life Insurance	1,188	1,507	2,343	836	55.47%
12095	-2450	VRS Disability Insurance	445	526	826	300	57.03%
12095	-2600	Unemployment	129	134	134	0	0.00%
12095	-2710	Worker's Compensation	97	106	189	83	78.30%
Fringe Benefits			33,446	44,692	73,024	28,332	63.39%
12095	-3140	Professional Services	1,228	7,400	1,900	(5,500)	-74.32%
12095	-3320	Maint of Machinery & Equipment	0	5,000	5,000	0	0.00%
12095	-3321	Maint of Computers & Software	95,886	125,500	133,528	8,028	6.40%
12095	-5230	Communications	2,624	3,500	3,000	(500)	-14.29%
12095	-5410	Lease/Rent of Equipment	0	0	22,800	22,800	0.00%
12095	-5530	Travel Expense	0	500	2,000	1,500	300.00%
12095	-5540	Education & Training	300	500	6,700	6,200	1240.00%
12095	-6001	Printing & Office Supplies	0	300	300	0	0.00%
12095	-6014	Operating Supplies & Materials	23,336	103,780	154,531	50,751	48.90%
12095	-6045	Software-Public Safety	0	0	22,000	22,000	0.00%
12095	-8101	Other Equipment	0	0	0	0	0.00%
Operating Expenses			123,374	246,480	351,759	105,279	42.71%
TOTAL			219,442	407,310	585,468	178,158	43.74%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			219,442	407,310	585,468		



General Fund-General Administration Expenditures Purchasing

The Purchasing Department is responsible for the direct preparation or assistance in preparing solicitations for City projects, major purchases or contracts. Purchasing ensures that purchases are carried out in accordance with the Virginia Procurement Act and City policies by processing purchase requisitions and issuing purchase orders.

Staffing Summary		FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees						
12100	-0000 Purchasing	1.00	1.00	1.00	1.00	0.00
TOTAL		1.00	1.00	1.00	1.00	0.00
Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12100	PURCHASING					
12100	-1114 Salaries & Wages-Regular	60,253	61,266	63,713	2,447	3.99%
Salaries & Wages		60,253	61,266	63,713	2,447	3.99%
12100	-2100 FICA	4,363	4,688	4,875	187	3.99%
12100	-2210 VRS Retirement	9,141	10,124	10,634	510	5.04%
12100	-2310 Hospitalization Insurance	8,898	5,844	5,844	0	0.00%
12100	-2400 VRS Life Insurance	789	795	836	41	5.16%
12100	-2600 Unemployment	61	67	67	0	0.00%
12100	-2710 Worker's Compensation	63	68	57	(11)	-16.18%
Fringe Benefits		23,316	21,586	22,313	727	3.37%
12100	-3140 Maintenance of Building & Property	10	0	0	0	0.00%
12100	-5210 Postage	64	100	100	0	0.00%
12100	-5230 Communications	1,255	1,300	1,300	0	0.00%
12100	-5410 Lease of Equipment	5,639	7,200	3,300	(3,900)	-54.17%
12100	-5530 Travel Expense	0	200	2,000	1,800	900.00%
12100	-5540 Education & Training	0	250	2,000	1,750	700.00%
12100	-5810 Dues, Memberships & Subscriptions	35	38	38	0	0.00%
12100	-6001 Printing & Office Supplies	25	250	250	0	0.00%
12100	-6014 Operating Supplies & Materials	0	100	100	0	0.00%
Operating Expenses		7,027	9,438	9,088	(350)	-3.71%
TOTAL		90,596	92,290	95,114	2,824	3.06%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		90,596	92,290	95,114		



General Fund-General Administration Expenditures Independent Auditors

The Independent Auditor performs an examination of the accounts and records of the City of Bristol, Virginia on an annual basis. The independent auditor is a private firm who reports to the City Council.

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12110	INDEPENDENT AUDITORS					
12110 -3140	Professional Services	71,402	70,440	73,790	3,350	4.76%
TOTAL		71,402	70,440	73,790	3,350	4.76%
<i>Net Local Funding</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		71,402	70,440	73,790		



General Fund-General Administration Expenditures Bristol Virginia Health Department

The Bristol Virginia Health Department function exists under general administration to record the costs associated with the lease of the health department building.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
15020	-0001	Rental of General Property	57,555	58,000	18,000	(40,000)	-68.97%
TOTAL			57,555	58,000	18,000	(40,000)	-68.97%

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12140		BRISTOL VIRGINIA HEALTH DEPARTMENT					
12140	-5420	Lease of Building	33,574	58,000	0	(58,000)	-100.00%
TOTAL			33,574	58,000	0	(58,000)	-100.00%

<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
			(23,981)	0	(18,000)



General Fund-General Administration Expenditures Retiree Health Insurance

The Retiree Health Insurance function exists to record the costs associated with the reimbursement of health care costs for retirees who have twenty-five (25) or more years of service with the City.

Funding Sources			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
24010	-0075	Line of Duty Insurance Reimb	0	0	0	0	0.00%
TOTAL			0	0	0	0	0.00%
Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12150	RETIREE HEALTH INSURANCE						
12150	-2310	City Retiree Reimbursement	52,788	70,000	70,000	0	0.00%
12150	-2311	Line of Duty Reimbursement	0	0	0	0	0.00%
12150	-2312	School Retiree Reimbursement	42,409	72,000	72,000	0	0.00%
Operating Expenses			95,197	142,000	142,000	0	0.00%
TOTAL			95,197	142,000	142,000	0	0.00%
Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			95,197	142,000	142,000		



General Fund-General Administration Expenditures Electoral Board/Registrar

The Electoral Board and Registrar supervise and coordinate elections that are scheduled for each year. The Board's and Registrar's responsibilities include preparing ballots, programming voting machines, oversight of absentee voting, supervising polling places, and organizing with local government the location and functionality of each polling place.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
23010	-0006	Registrar/Electoral Boards	37,399	37,030	37,030	0	0.00%
TOTAL			37,399	37,030	37,030	0	0.00%
<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
13010	-0000	Electoral Board/Registrar	2.00	2.00	2.00	2.00	0.00
TOTAL			2.00	2.00	2.00	2.00	0.00
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
ELECTORAL BOARD							
13010	-1114	Salaries & Wages - Regular	87,797	88,695	90,641	1,946	2.19%
13010	-1214	Salaries & Wages - Overtime	1,555	0	2,000	2,000	0.00%
Salaries & Wages			89,352	88,695	92,641	3,946	4.45%
13010	-2100	FICA	6,109	6,941	7,091	150	2.16%
13010	-2210	VRS Retirement	12,342	13,593	14,055	462	3.40%
13010	-2310	Hospitalization Insurance	19,089	19,320	14,196	(5,124)	-26.52%
13010	-2400	VRS Life Insurance	1,066	1,068	1,105	37	3.46%
13010	-2600	Unemployment	195	188	195	7	3.72%
13010	-2710	Worker's Compensation	96	103	103	0	0.00%
Fringe Benefits			38,897	41,213	36,745	(4,468)	-10.84%
13010	-3135	Contract Labor	52	300	400	100	33.33%
13010	-3140	Professional Services	14,790	14,230	27,100	12,870	90.44%
13010	-3320	Maintenance of Machinery & Equip.	4,916	4,950	4,975	25	0.51%
13010	-3600	Advertising	828	1,000	1,900	900	90.00%
13010	-5210	Postage	1,417	1,625	2,900	1,275	78.46%
13010	-5230	Communications	1,707	1,800	1,800	0	0.00%
13010	-5410	Lease/Rent of Equipment	13,313	13,314	13,314	0	0.00%
13010	-5530	Travel Expense	449	1,000	2,000	1,000	100.00%
13010	-5540	Education & Training	270	300	500	200	66.67%
13010	-5810	Dues, Memberships & Subscriptions	350	350	430	80	22.86%
13010	-6001	Printing & Office Supplies	4,238	3,800	6,400	2,600	68.42%
13010	-6014	Operating Supplies & Materials	650	3,200	3,200	0	0.00%
Operating Expenses			42,981	45,869	64,919	19,050	41.53%
TOTAL			171,230	175,777	194,305	18,528	10.54%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			133,831	138,747	157,275		

Judicial Administration

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General Fund-Judicial Administration 28th Judicial Circuit Court

The Circuit Court is the trial court of general jurisdiction in the Commonwealth of Virginia. Matters routinely heard in Circuit Court include all felony criminal cases, civil cases including but not limited to, monetary claims exceeding \$25,000, divorce proceedings, wills, trust and estates, and the validity of municipal ordinance. All criminal and civil appeals from the General District Court and the Juvenile Domestic Relations District Court are heard by the Circuit Court.

Staffing Summary			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
21010	-0000	28th Judicial Circuit Court	1.00	1.00	1.00	1.00	0.00
TOTAL			1.00	1.00	1.00	1.00	0.00
Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21010	28TH JUDICIAL CIRCUIT COURT						
21010	-1141	Salaries & Wages - Regular	45,386	45,840	43,260	(2,580)	-5.63%
		Salaries & Wages	45,386	45,840	43,260	(2,580)	-5.63%
21010	-2100	FICA	3,079	3,508	3,310	(198)	-5.64%
21010	-2210	VRS Retirement	6,885	7,575	7,221	(354)	-4.67%
21010	-2310	Hospitalization Insurance	13,776	15,154	0	(15,154)	-100.00%
21010	-2400	VRS Life Insurance	594	595	568	(27)	-4.54%
21010	-2600	Unemployment	61	67	67	0	0.00%
21010	-2710	Worker's Compensation	48	52	37	(15)	-28.85%
		Fringe Benefits	24,444	26,951	11,203	(15,748)	-58.43%
21010	-3135	Contract Labor	0	0	0	0	0.00%
21010	-3140	Professional Services	330	2,500	2,500	0	0.00%
21010	-3320	Maintenance of Machinery Equip.	0	250	500	250	100.00%
21010	-5210	Postage	562	500	600	100	20.00%
21010	-5230	Communications	2,436	2,700	2,700	0	0.00%
21010	-5810	Dues, Memberships & Subscriptions	663	750	750	0	0.00%
21010	-6001	Printing & Office Supplies	539	850	850	0	0.00%
21010	-6014	Operating Supplies & Materials	37	50	50	0	0.00%
		Operating Expenses	4,567	7,600	7,950	350	4.61%
TOTAL			74,397	80,391	62,413	(17,978)	-22.36%
Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			74,397	80,391	62,413		



General Fund-Judicial Administration Veritas Drug Court Program

The Veritas Drug Court Program's mission is to enhance public safety by providing intensive supervision, effective drug treatment, case management, and frequent judicial oversight to drug addicted offenders with the goal of returning sober law abiding productive individuals to the community.

Funding Sources			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
16010	-0007	Drug Court Fees	3,950	735	0	(735.00)	-100.00%
33020	-0032	SAMHSA	198,697	70,738	0	(70,738.00)	-100.00%
TOTAL			202,647	71,473	0	(71,473.00)	-100.00%
Staffing Summary			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
21015	-0000	Drug Court	2.00	2.00	1.00	0.00	(1.00)
TOTAL			2.00	2.00	1.00	0.00	(1.00)
Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21015 DRUG COURT							
21015	-1141	Salaries & Wages - Regular	82,100	22,537	0	(22,537)	-100.00%
21015	-1241	Salaries & Wages - Overtime	158	0	0	0	0.00%
Salaries & Wages			82,258	22,537	0	(22,537)	-100.00%
21015	-2100	FICA	6,260	1,724	0	(1,724)	-100.00%
21015	-2210	VRS Retirement	6,827	2,015	0	(2,015)	-100.00%
21015	-2310	Hospitalization Insurance	1,769	1,470	0	(1,470)	-100.00%
21015	-2400	VRS Life Insurance	589	295	0	(295)	-100.00%
21015	-2450	VRS Disability Insurance	270	83	0	(83)	-100.00%
21015	-2600	Unemployment	287	66	0	(66)	-100.00%
21015	-2710	Worker's Compensation	21	21	0	(21)	-100.00%
Fringe Benefits			16,024	5,674	0	(5,674)	-100.00%
21015	-3135	Contract Labor	1,590	795	0	(795)	-100.00%
21015	-3140	Professional Services	74,630	30,090	0	(30,090)	-100.00%
21015	-3320	Maintenance of Machinery & Equip	338	510	0	(510)	-100.00%
21015	-3600	Advertising	3,778	274	0	(274)	-100.00%
21015	-5230	Communications	2,136	567	0	(567)	-100.00%
21015	-5410	Equipment Rental	26	19	0	(19)	-100.00%
21015	-5530	Travel Expense	10,509	3,380	0	(3,380)	-100.00%
21015	-5540	Education & Training	6,881	1,226	0	(1,226)	-100.00%
21015	-5810	Dues, Memberships & Subscriptions	60	126	0	(126)	-100.00%
21015	-6001	Office Supplies	1,237	600	0	(600)	-100.00%
21015	-6008	Motor Fuel & Lubricants	946	1,588	0	(1,588)	-100.00%
21015	-6009	Repair Parts	3	138	0	(138)	-100.00%
21015	-6014	Operating Supplies	8,078	3,949	0	(3,949)	-100.00%
21015	-6015	Drug Court-Non Grant Expenses	3,257	768	0	(768)	-100.00%
21015	-8102	Office Furniture & Equipment	0	0	0	0	0.00%
Operating Expenses			113,470	44,030	0	(44,030)	-100.00%
TOTAL			211,751	72,241	0	(72,241)	-100.00%
Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			9,104	768	0		



General Fund-Judicial Administration Expenditures General District Court

The City of Bristol, Virginia's General District Court is located in the Twenty-Eighth Judicial District of Virginia. It has original jurisdiction over traffic infractions, and misdemeanor cases for traffic and criminal divisions. General District Court holds preliminary hearings for felony cases and has jurisdiction over all civil cases where the amount of monies involved are \$25,000 and under. The Bristol Virginia's General District Court has two (2) judges presiding over dockets.

Funding Sources			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
23010	-0009	General District Court (Postage)	2,860	4,000	3,600	(400.00)	-10.00%
TOTAL			2,860	4,000	3,600	(400.00)	(0)

Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21020	GENERAL DISTRICT COURT						
21020	-3140	Professional Services	5,802	9,000	9,000	0	0.00%
21020	-3320	Maintenance of Machinery & Equip.	403	1,000	600	(400)	-40.00%
21020	-5210	Postage	3,174	3,600	3,600	0	0.00%
21020	-5230	Communications	4,072	4,200	4,200	0	0.00%
21020	-5530	Travel Expense	0	500	500	0	0.00%
21020	-5810	Dues, Memberships & Subscriptions	0	150	150	0	0.00%
21020	-6001	Printing & Office Supplies	105	200	200	0	0.00%
21020	-6014	Operating Supplies & Materials	0	200	200	0	0.00%
Operating Expenses			13,556	18,850	18,450	(400)	-2.12%
TOTAL			13,556	18,850	18,450	(400)	-2.12%

Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
			10,696	14,850	14,850



General Fund-Judicial Administration Expenditures Court Service Unit

The Court Service Unit serves the 28th District Juvenile and Domestic Relations Court. The Court Service Unit works with adolescents and families. It supervises probation/parole cases, screens complaints, facilitates the completion of community services, and the payment of restitution.

Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21030 28TH DISTRICT JUVENILE COURT - COURT SERVICES UNIT						
21030	-3140 Professional Services	169	750	750	0	0.00%
21030	-5230 Communications	1,555	2,000	2,000	0	0.00%
21030	-6014 Operating Supplies & Materials	0	0	0	0	0.00%
21030	-8102 Office Furniture & Equipment	431	450	450	0	0.00%
Operating Expenses		2,155	3,200	3,200	0	0.00%
TOTAL		2,155	3,200	3,200	0	0.00%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		2,155	3,200	3,200		



General Fund-Judicial Administration Expenditures Judicial Alternative Sentencing Program

The Judicial Alternative Sentencing Program consists of three distinct alternative sentencing program options - Veritas Adult Drug Treatment Court, Work Re-Entry Program, and Home Electronic Monitoring. These programs offer certain non-violent offenders multiple alternatives to full time incarceration. In doing so, the programs aim to provide qualifying offenders with the tools necessary to become productive members of society and to not return to the criminal justice system, as well as simultaneously reducing the daily incarceration numbers at the Bristol, VA Jail.

Funding Sources			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
16010	-0007	Drug Court Fees	0	0	9,735	9,735	0.00%
16010	-0013	Work Release Fees	0	0	117,000	117,000	0.00%
24020	-0095	Drug Court Sustainability Grant	0	0	0	0	0.00%
TOTAL			0	0	126,735	126,735	0.00%

Staffing Summary			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
21035	-0000	Judicial Alternative Sentencing	0.00	0.00	0.00	4.00	4.00
TOTAL			0.00	0.00	0.00	4.00	4.00

Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21035	JUDICIAL ALTERNATIVE SENTENCING PRG					
21035 -1141	Salaries & Wages	0	0	173,161	173,161	0.00%
21035 -1241	Overtime	0	0	0	0	0.00%
	Salaries & Wages	0	0	173,161	173,161	0.00%
21035 -2100	Fica	0	0	13,251	13,251	0.00%
21035 -2210	VRS Retirement	0	0	28,070	28,070	0.00%
21035 -2310	Health Dental Insurance	0	0	22,457	22,457	0.00%
21035 -2400	VRS Life Insurance	0	0	2,206	2,206	0.00%
21035 -2450	VRS Disability Insurance	0	0	1,217	1,217	0.00%
21035 -2600	Unemployment	0	0	250	250	0.00%
21035 -2710	Worker's Compensation	0	0	124	124	0.00%
	Fringe Benefits	0	0	67,575	67,575	0.00%
21035 -3140	Professional Services	0	0	108,000	108,000	0.00%
21035 -3145	Professional Services - Sustain Gr	0	0	0	0	0.00%
21035 -3600	Advertising	0	0	1,000	1,000	0.00%
21035 -5230	Communications	0	0	4,320	4,320	0.00%
21035 -5530	Travel	0	0	4,150	4,150	0.00%
21035 -5540	Education/Training	0	0	1,830	1,830	0.00%
21035 -6001	Office Supplies	0	0	4,000	4,000	0.00%
21035 -6008	Motor Fuel & Lubricants	0	0	1,500	1,500	0.00%
21035 -6009	Repair Parts	0	0	550	550	0.00%
21035 -6014	Operating Supplies	0	0	34,260	34,260	0.00%
21035 -6015	Supplies - Drug Court Fees	0	0	9,000	9,000	0.00%
21035 -6016	Supplies - Work Release Fees	0	0	117,000	117,000	0.00%
21035 -6045	Supplies - Sustainability Grant	0	0	0	0	0.00%
21035 -8101	Office Furniture & Equipment	0	0	0	0	0.00%
	Operating Expenses	0	0	285,610	285,610	0.00%
	TOTAL	0	0	526,346	526,346	0.00%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		0	0	399,611		



General Fund-Judicial Administration Expenditures Magistrates Office

The principle function of the magistrate is to provide independent, unbiased review of complaints brought to the office by law enforcement and citizens. Magistrates are judicial officers who serve as a buffer between law enforcement and society to determine if there is probable cause to issue a warrant of arrest or a search warrant. In addition, the magistrates function is to provide access to civil mental health services through petition by citizens and the local Community Services Board.

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21040	MAGISTRATE'S OFFICE					
21040 -5230	Communications	795	1,000	1,000	0	0.00%
	Operating Expenses	795	1,000	1,000	0	0.00%
	TOTAL	795	1,000	1,000	0	0.00%
<i>Net Local Funding</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		795	1,000	1,000		



General Fund-Judicial Administration Law Library

Funding Sources			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
16010	-0003	Law Library Fees	6,670	6,000	7,000	1,000.00	16.67%
TOTAL			6,670	6,000	7,000	1,000.00	0
Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21050	LAW LIBRARY						
21050	-6014	Operating Supplies & Equipment	529	1,800	1,800	0.00	0.00%
Operating Expenses			529	1,800	1,800	0.00	0.00%
TOTAL			529	1,800	1,800	0.00	0.00%
Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			(6,141)	(4,200)	(5,200)		



General Fund-Judicial Administration Expenditures Victim Witness Program

The Victim Witness program provides direct services to victims and witnesses of crime. These services are defined as those efforts that respond to the emotional and physical needs of crime victims, assist victims of crime to stabilize their lives after victimization, and to assist victims to understand and participate in the criminal justice system.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
24020 -0015	Victim Witness Program		18,522	27,192	27,625	433	1.59%
33020 -0015	Victim Witness Program		58,023	81,578	83,320	1,742	2.14%
TOTAL			76,545	108,770	110,945	2,175	2.00%
<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
21060 -0000	Victim Witness Program		2.00	2.00	2.00	2.00	0.00
TOTAL			2.00	2.00	2.00	2.00	0.00
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21060	VICTIM WITNESS PROGRAM						
21060 -1139	Salaries & Wages - Regular		81,964	82,793	83,500	707	0.85%
Salaries & Wages			81,964	82,793	83,500	707	0.85%
21060 -2100	FICA		6,274	6,334	6,388	54	0.85%
21060 -2210	VRS Retirement		12,434	12,079	12,302	223	1.85%
21060 -2400	VRS Life Insurance		1,074	1,074	1,094	20	1.86%
21060 -2450	VRS Disability Insurance		214	214	219	5	2.34%
21060 -2600	Unemployment		122	689	701	12	1.74%
21060 -2710	Worker's Compensation		90	73	75	2	2.74%
Fringe Benefits			20,207	20,463	20,779	316	1.54%
21060 -5210	Postage		262	300	325	25	8.33%
21060 -5230	Communication		1,043	1,200	1,200	0	0.00%
21060 -5530	Travel Expense		1,646	1,790	1,790	0	0.00%
21060 -6001	Printing & Office Supplies		1,212	1,200	1,300	100	8.33%
21060 -6014	Operating Supplies & Materials		1,194	1,907	2,051	144	7.55%
Operating Expenses			5,357	6,397	6,666	269	4.21%
TOTAL			107,528	109,653	110,945	1,292	1.18%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			30,983	883	0		



General Fund-Judicial Administration Expenditures 28th Judicial Circuit Court Clerk

The Office of the Clerk of Circuit Court handles the court's administrative functions, has authority to probate wills, grants administration of estates, and appoint guardians. The Clerk is the custodian of the court records, records deeds and land records, issues marriage licenses, processes notary applications, issues concealed handgun permits, and administers the oath of public office to elected officials, sheriff deputies, and to citizens appointed to local or state commission posts. The Clerk of the Circuit Court is an elected official.

Funding Sources			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
16010	-0011	Circuit Court - Doc Repro Fees	2,463	6,600	5,000	(1,600)	-24.24%
16010	-0012	Circuit Court Clerk-Paper Filing Fee	4,330	5,000	6,000	1,000	20.00%
23010	-0007	Witness and Juror Fees	6,930	13,000	13,000	0	0.00%
23010	-0008	Clerk of the Circuit Court	256,657	257,556	265,703	8,147	3.16%
23010	-0010	Clerk's Technology Trust Fund	21,159	15,000	25,000	10,000	66.67%
24020	-0084	CCRP Grant-Clerk of Circuit Court	19,900	5,000	10,000	5,000	100.00%
TOTAL			311,438	302,156	324,703	22,547	7.46%
Staffing Summary			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
21070	-0000	28th Judicial Circuit Court Clerk	6.00	6.00	6.00	6.00	0.00
TOTAL			6.00	6.00	6.00	6.00	0.00%
Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21070 28TH JUDICIAL CIRCUIT COURT CLERK							
21070	-1141	Salaries & Wages - Regular	245,889	246,276	253,665	7,389	3.00%
Salaries & Wages			245,889	246,276	253,665	7,389	3.00%
21070	-2100	FICA	18,141	18,841	19,407	566	3.00%
21070	-2210	VRS Retirement	36,971	41,108	42,342	1,234	3.00%
21070	-2310	Hospitalization Insurance	30,682	33,462	33,462	0	0.00%
21070	-2400	VRS Life Insurance	3,192	3,229	4,197	968	29.98%
21070	-2450	VRS Disability Insurance	1,080	1,094	1,370	276	25.23%
21070	-2600	Unemployment	406	403	403	0	0.00%
21070	-2710	Worker's Compensation	261	281	281	0	0.00%
Fringe Benefits			90,733	98,418	101,462	3,044	3.09%
21070	-3135	Contract Labor	16,509	20,000	20,000	0	0.00%
21070	-3138	Contract Labor-Paper Filing Fee	4,410	5,000	5,000	0	0.00%
21070	-3140	Professional Services	2,539	3,000	3,000	0	0.00%
21070	-3141	Fees for Jury Duty	10,200	14,000	14,000	0	0.00%
21070	-3320	Maintenance of Machinery & Equip.	0	250	250	0	0.00%
21070	-5210	Postage	3,176	3,000	4,000	1,000	33.33%
21070	-5230	Communications	4,320	5,300	4,500	(800)	-15.09%
21070	-5410	Lease/Rent of Equipment	3,337	3,100	3,100	0	0.00%
21070	-5530	Travel Expense	0	1,000	1,000	0	0.00%
21070	-5540	Education & Training	0	1,000	1,000	0	0.00%
21070	-5810	Dues, Memberships & Subscriptions	0	600	600	0	0.00%
21070	-6001	Printing & Office Supplies	1,267	6,000	6,000	0	0.00%
21070	-6014	Operating Supplies & Materials	1,581	1,500	1,500	0	0.00%
21070	-7001	Joint Operating Expenses	19,710	15,000	25,000	10,000	66.67%
21070	-7002	Record Preservation Grant	12,983	5,000	10,000	5,000	100.00%
21070	-8102	Office Furniture & Equipment	0	0	0	0	0.00%
Operating Expenses			80,034	83,750	98,950	15,200	18.15%
TOTAL			416,656	428,444	454,077	25,633	5.98%
Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			105,218	126,288	129,374		



General Fund-Judicial Administration Expenditures 28th District Juvenile and Domestic Relations Court Clerk

The 28th District Juvenile and Domestic Relations Court hears all matters involving juveniles, such as criminal or traffic matters. The Juvenile and Domestic Relations Court Clerk processes all case documents, keeps court records, and provides information to people involved in a case. Juvenile and Domestic Relations District Court differs from other courts in their duty to protect the confidentiality and privacy of juveniles and their families who have legal matters before the court.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
23010	-0015	Juvenile and Dom Relations	1,214	1,000	1,000	0	0.00%
TOTAL			1,214	1,000	1,000	0	0.00%

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
21080	28TH DISTRICT JUVENILE & DOMESTIC RELATIONS COURT CLERK						
21080	-3140	Professional Services	0	0	0	0	0.00%
21080	-3320	Maintenance of Machinery & Equip.	309	800	1,000	200	25.00%
21080	-5210	Postage	1,365	1,000	1,000	0	0.00%
21080	-5230	Communications	3,355	7,000	7,000	0	0.00%
21080	-5410	Lease/Rent of Equipment	1,905	2,000	2,000	0	0.00%
21080	-5530	Travel Expense	160	800	800	0	0.00%
21080	-5540	Education & Training	0	200	200	0	0.00%
21080	-5810	Dues, Memberships & Subscriptions	370	600	600	0	0.00%
21080	-6001	Printing & Office Supplies	232	250	250	0	0.00%
21080	-8102	Office Furniture & Equipment	2,051	1,500	1,500	0	0.00%
Operating Expenses			9,747	14,150	14,350	200	1.41%
TOTAL			9,747	14,150	14,350	200	1.41%

<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
			8,533	13,150	13,350



General Fund-Judicial Administration Expenditures Commonwealth Attorney

The Office of the Commonwealth's Attorney is charged primarily with the prosecution of crime. This office prosecutes criminal matters in the 28th District General District Court, criminal and delinquency matters in the 28th District Juvenile and Domestic Relations Court, and all felony cases in the 28th District Circuit Court. The Commonwealth Attorney is elected by the voters of the City of Bristol, Virginia.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
16020 -0001	Commonwealth's Attorney Fees		4,812	4,000	4,000	0	0.00%
23010 -0001	Commonwealth's Attorney		460,540	461,323	474,714	13,391	2.90%
TOTAL			465,352	465,323	478,714	13,391	2.88%

<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
22010 -0000	Commonwealth Attorney & Staff		7.00	7.00	7.00	7.00	0.00
TOTAL			7.00	7.00	7.00	7.00	0.00

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
COMMONWEALTH ATTORNEY & STAFF							
22010 -1136	Salaries & Wages - Regular		455,538	453,852	463,338	9,486	2.09%
Salaries & Wages			455,538	453,852	463,338	9,486	2.09%
22010 -2100	FICA		33,143	34,723	35,449	726	2.09%
22010 -2210	VRS Retirement		68,745	75,750	77,334	1,584	2.09%
22010 -2310	Hospitalization Insurance		53,124	56,436	56,436	0	0.00%
22010 -2400	VRS Life Insurance		5,936	5,950	6,074	124	2.08%
22010 -2450	VRS Disability Insurance		330	398	894	496	124.62%
22010 -2600	Unemployment		365	470	470	0	0.00%
22010 -2710	Worker's Compensation		483	520	520	0	0.00%
Fringe Benefits			162,126	174,247	177,177	2,930	1.68%
22010 -3140	Professional Services		0	500	500	0	0.00%
22010 -3310	Maintenance of Building & Property		3,600	3,600	3,600	0	0.00%
22010 -3320	Maintenance of Machinery & Equip.		1,430	1,200	500	(700)	-58.33%
22010 -5100	Utilities		6,363	8,000	8,000	0	0.00%
22010 -5210	Postage		1,604	2,000	2,500	500	25.00%
22010 -5230	Communications		4,332	5,000	5,000	0	0.00%
22010 -5410	Lease/Rent of Equipment		0	1,000	1,000	0	0.00%
22010 -5420	Lease/Rent of Building or Land		27,816	27,600	27,600	0	0.00%
22010 -5530	Travel Expense		3,518	5,000	5,000	0	0.00%
22010 -5540	Education & Training		35	500	500	0	0.00%
22010 -5810	Dues, Memberships & Subscriptions		3,275	3,000	3,500	500	16.67%
22010 -6001	Printing & Office Supplies		2,106	2,000	2,200	200	10.00%
22010 -6014	Operating Supplies & Materials		2,411	1,000	1,500	500	50.00%
Operating Expenses			56,491	60,400	61,400	1,000	1.66%
TOTAL			674,154	688,499	701,915	13,416	1.95%

<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
			208,802	223,176	223,201

Public Safety

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General Fund-Public Safety Expenditures Police Department

The Bristol Virginia Police Department is committed to improving the quality of life for all people by enforcing the laws and ordinances of the City of Bristol, safeguarding life and property, and protecting the rights of citizens. The Bristol Virginia Police Department delivers comprehensive police services focused on reducing crime, apprehending those who commit crimes, and sustaining a high quality of life.

<i>Funding Sources</i>	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
14010 -0001 Court Fines	206,198	200,000	260,000	60,000	30.00%
14010 -0002 Parking Fines	585	500	500	0	0.00%
14010 -0003 Other Fines	0	0	0	0	0.00%
18020 -0014 Asset Seizure-Police	93,913	32,000	0	(32,000)	-100.00%
18030 -0001 Ins Recovery-Police 31010	11,856	0	0	0	0.00%
18040 -0001 Donations & Gifts-Police Dept	16,009	0	0	0	0.00%
19010 -0009 Police Dept	6,345	2,000	6,000	4,000	200.00%
24010 -0003 Law Enforcement 599 Funds	998,156	998,000	998,000	0	0.00%
24010 -0052 E 911 Grant	91,257	80,000	80,000	0	0.00%
24010 -0080 Asset Forfeiture-Police (State)	3,715	0	0	0	0.00%
24020 -0003 DCJS-School Resource Officer	0	0	0	0	0.00%
33020 -0012 Violence Against Women-V Stop Grant	16,328	21,771	21,771	0	0.00%
33020 -0038 Selective Enforcement Grant	47,536	45,000	44,800	(200)	-0.44%
33020 -0046 2015 Cops Hiring Program CHP Grant	119,583	27,697	0	(27,697)	-100.00%
TOTAL	1,611,481	1,406,968	1,411,071	4,103	0.29%

<i>Staffing Summary</i>	FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees					
31010 -0000 Police	54.00	54.00	53.00	53.00	0.00
31010 -0000 Dispatch	12.00	12.00	12.00	12.00	0.00
31010 -0000 Administrative	7.00	7.00	7.00	7.00	0.00
TOTAL	73.00	73.00	72.00	72.00	0.00

<i>Expenditure Summary</i>	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
31010 POLICE DEPARTMENT					
31010 -1139 Salaries & Wages - Regular	2,968,880	3,109,669	3,221,786	112,117	3.61%
31010 -1239 Salaries & Wages - Overtime	126,901	63,400	126,800	63,400	100.00%
31010 -1240 Salaries & Wages - Overtime-Special	36,814	42,000	42,000	0	0.00%
31010 -1241 Salaries & Wages - Overtime-Grant	45,846	42,000	41,610	(390)	-0.93%
31010 -1242 Salaries & Wages-Overtime-Traffic	23,421	0	0	0	0.00%
Salaries & Wages	3,201,862	3,257,069	3,432,196	175,127	5.38%
31010 -2100 FICA	227,459	250,130	263,598	13,468	5.38%
31010 -2210 VRS Retirement	439,759	506,939	526,351	19,412	3.83%
31010 -2310 Hospitalization Insurance	538,009	664,725	632,477	(32,248)	-4.85%
31010 -2400 VRS Life Insurance	37,977	39,831	41,381	1,550	3.89%
31010 -2450 VRS Disability Insurance	764	5,145	2,023	(3,122)	-60.68%
31010 -2600 Unemployment	4,926	4,906	4,906	0	0.00%
31010 -2710 Worker's Compensation	61,494	63,011	63,116	105	0.17%
Fringe Benefits	1,310,387	1,534,687	1,533,852	(835)	-0.05%
31010 -3135 Contract Labor	12,817	15,600	15,600	0	0.00%
31010 -3140 Professional Services	3,295	8,000	8,000	0	0.00%
31010 -3310 Maintenance of Building & Property	39,453	19,950	19,950	0	0.00%
31010 -3320 Maintenance of Machinery & Equip.	37,603	41,100	41,200	100	0.24%
31010 3321 Maint of Machinery & Equip-Technology	3,556	35,000	35,000	0	0.00%
31010 -3600 Advertising	0	500	2,000	1,500	300.00%
31010 -5100 Utilities	45,477	60,000	60,000	0	0.00%
31010 -5210 Postage	1,058	2,000	2,000	0	0.00%
31010 -5230 Communications	65,206	80,000	80,000	0	0.00%

31010 -5231	Communications E911	110,188	80,000	80,000	0	0.00%
31010 -5410	Lease/Rent of Equipment	175,544	220,500	124,016	(96,484)	-43.76%
31010 -5530	Travel Expense	16,039	17,500	17,500	0	0.00%
31010 -5540	Education & Training	5,520	11,200	17,500	6,300	56.25%
31010 -5541	Education & Training-Training Academy	21,780	20,988	22,500	1,512	7.20%
31010 -5810	Dues, Memberships & Subscriptions	1,405	2,800	2,800	0	0.00%
31010 -5840	Investigations, Studies & Rewards	5,000	15,000	15,000	0	0.00%
31010 -5841	Special Investigations	5,000	15,000	15,000	0	0.00%
31010 -5842	Asset Forfeiture	82,810	32,000	0	(32,000)	-100.00%
31010 -6001	Printing & Office Supplies	10,922	14,750	14,750	0	0.00%
31010 -6002	Food & Food Service Supplies	2,297	3,000	3,000	0	0.00%
31010 -6005	Housekeeping Supplies	2,342	3,000	3,000	0	0.00%
31010 -6007	Materials - Building & Property	0	0	0	0	0.00%
31010 -6008	Motor Fuel & Lubricants	85,092	116,000	116,000	0	0.00%
31010 -6009	Repair Parts - Equipment	26,919	28,000	35,500	7,500	26.79%
31010 -6011	Clothing & Personal Supplies	19,284	25,000	25,000	0	0.00%
31010 -6014	Operating Supplies & Materials	22,669	37,000	37,000	0	0.00%
31010 -6015	Law Enforcement Week	13	0	0	0	0.00%
31010 -8101	Other Equipment	36,414	0	0	0	0.00%
31010 -8102	Office Furniture & Equipment	904	0	0	0	0.00%
Operating Expenses		838,606	903,888	792,316	(111,572)	-12.34%
TOTAL		5,350,855	5,695,644	5,758,364	62,720	1.10%

	Actual Amount	Orig Budget Amount	Budget Amount
Net Local Funding	2017-2018	2018-2019	2019-2020
	3,739,374	4,288,676	4,347,293



General Fund-Public Safety Expenditures Police Department-Grants

The Bristol Virginia Police Department utilizes grant funds to enhance the services provided to the citizens of Bristol, Virginia. Grants are obtained to provided funding sources to improve and update police equipment and to promote public awareness.

<i>Funding Sources</i>	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
18020 -0045 Police Calendar Funds	3,250	3,000	3,000	0	0.00%
24020 -0089 PSAP Grant 18-159 GIS Training/Educ	0	0	0	0	0.00%
33020 -0001 LE Block Grant/Communications (JAG)	4,501	4,500	4,500	0	0.00%
TOTAL	7,751	7,500	7,500	0	0.00%

<i>Expenditure Summary</i>	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
31020 POLICE DEPT-GRANTS					
31020 -5868 Selective Enforcement Grt (DMV)	0	0	0	0	0.00%
31020 -5871 Police Calendars	3,267	3,000	3,000	0	0.00%
31020 -5873 LE Block Grant/Communications (JAG)	0	4,500	4,500	0	0.00%
31020 -5876 PSAP Grant 151 PD GIS Project	0	0	0	0	0.00%
31020 -5880 Computer Aided Dispatch (CAD)	942	0	0	0	0.00%
31020 -5881 PSAP Grant 014 PD PEP	0	0	0	0	0.00%
31020 -5883 PSAP Grant 18-159 GIS Training/Educ	380	0	0	0	0.00%
Operating Expenses	4,589	7,500	7,500	0	0.00%
TOTAL	4,589	7,500	7,500	0	0.00%

<i>Net Local Funding</i>	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
	(3,162)	0	0



General Fund-Public Safety Expenditures Fire Department

The Bristol Virginia Fire Department is committed to the safety of the citizens and visitors of Bristol, Virginia by providing high quality emergency and non-emergency services. The Fire Department's core services are fire suppression, fire investigation/code enforcement, and emergency medical services.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
16040	-0002	Emergency Medical Services	0	150,000	150,000	0	0.00%
19010	-0007	Fire Department	1,189	1,000	1,000	0	0.00%
24010	-0082	Dept of Emg Mgmt-FD Rescue Team	9,766	0	0	0	0.00%
TOTAL			10,955	151,000	151,000	0	0.00%

<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
32010	-0000	Fire Department	46.00	46.00	44.00	44.00	0.00
TOTAL			46.00	46.00	44.00	44.00	0.00

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
32010	FIRE DEPARTMENT						
32010	-1138	Salaries & Wages - Regular	1,835,477	1,930,468	1,981,564	51,096	2.65%
32010	-1238	Salaries & Wages - Overtime	165,176	35,000	70,000	35,000	100.00%
32010	-1240	Salaries & Wages - Overtime-Special	4,592	3,000	6,000	3,000	100.00%
32010	-1241	Salaries & Wages- Overtime-Grants	1,135	0	0	0	0.00%
		Salaries & Wages	2,006,380	1,968,468	2,057,564	89,096	4.53%
32010	-2100	FICA	140,735	152,310	157,175	4,865	3.19%
32010	-2210	VRS Retirement	272,577	316,919	330,767	13,848	4.37%
32010	-2310	Hospitalization Insurance	402,189	433,897	437,273	3,376	0.78%
32010	-2400	VRS Life Insurance	23,538	24,875	25,985	1,110	4.46%
32010	-2450	VRS Disability Insurance	0	3,761	0	(3,761)	-100.00%
32010	-2600	Unemployment	2,612	3,091	3,091	0	0.00%
32010	-2710	Worker's Compensation	87,402	92,342	100,966	8,624	9.34%
		Fringe Benefits	929,052	1,027,195	1,055,257	28,062	2.73%
32010	-3135	Contract Labor	13,046	10,000	13,600	3,600	36.00%
32010	-3140	Professional Services	1,984	3,000	5,000	2,000	66.67%
32010	-3310	Maintenance of Building & Property	5,801	12,000	12,000	0	0.00%
32010	-3320	Maintenance of Machinery & Equip.	28,669	60,000	63,000	3,000	5.00%
32010	-3600	Advertising	0	250	500	250	100.00%
32010	-5100	Utilities	39,066	38,000	38,000	0	0.00%
32010	-5210	Postage	265	250	350	100	40.00%
32010	-5230	Communications	19,718	18,880	22,000	3,120	16.53%
32010	-5410	Lease/Rent of Equipment	232,696	240,000	232,208	(7,792)	-3.25%
32010	-5530	Travel Expense	3,331	3,500	6,000	2,500	71.43%



General Fund-Public Safety Expenditures Fire Department

Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
32010	FIRE DEPARTMENT					
32010 -5540	Education & Training	5,868	7,000	12,000	5,000	71.43%
32010 -5810	Dues, Memberships & Subscriptions	794	700	1,000	300	42.86%
32010 -6001	Printing & Office Supplies	1,441	2,700	2,570	(130)	-4.81%
32010 -6002	Food & Food Service Supplies	1,682	2,000	3,000	1,000	50.00%
32010 -6004	Medical Supplies	5,769	3,000	24,000	21,000	700.00%
32010 -6005	Housekeeping Supplies	5,411	6,500	6,500	0	0.00%
32010 -6007	Materials - Building & Property	9,541	12,000	12,000	0	0.00%
32010 -6008	Motor Fuel & Lubricants	24,297	30,000	30,000	0	0.00%
32010 -6009	Repair Parts - Equipment	24,723	23,000	23,000	0	0.00%
32010 -6011	Clothing & Personal Supplies	11,891	15,000	15,000	0	0.00%
32010 -6014	Operating Supplies & Materials	20,977	15,000	25,000	10,000	66.67%
32010 -8101	Other Equipment	33,256	8,000	8,000	0	0.00%
32010 -8102	Office Furniture & Equipment	210	500	500	0	0.00%
	Operating Expenses	490,438	511,280	555,228	43,948	8.60%
	TOTAL	3,425,870	3,506,943	3,668,049	161,106	4.59%
		Actual Amount	Orig Budget Amount	Budget Amount		
Net Local Funding		2017-2018	2018-2019	2019-2020		
		3,414,915	3,355,943	3,517,049		



General Fund-Public Safety Expenditures Fire Department-Grants

The Bristol Virginia Fire Department utilizes grant funds to enhance the services provided to the citizens of Bristol, Virginia. Grants are obtained to provided funding sources to improve and update fire equipment, to promote public awareness, and to provided for education and training opportunities.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
24020	-0012	Fire Program Fund-Aid to Locality	59,625	59,625	59,625	0	0.00%
24020	-0060	Four For Life Funds (Fire Dept)	0	14,000	14,000	0	0.00%
24020	-0085	VDFP Fire Svcs Training Facilities	0	0	0	0	
24020	-0110	VA Fire Program Live Fire Structure Grant	0	26,789	0	(26,789)	-100.00%
33020	-0034	SHSP FY2017-Hazmat	0	52,721	0	(52,721)	-100.00%
33020	-0035	SHSP FY2017-Tech Rescue	0	50,000	0	(50,000)	-100.00%
33020	-0044	SHSP FY18 HazMat Team	0	0	52,000	52,000	0.00%
33020	-0045	SHSP FY18 Tech Rescue	15,947	0	50,000	50,000	0.00%
TOTAL			75,572	203,135	175,625	(27,510)	-13.54%
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
32030	FIRE DEPARTMENT-GRANTS						
32030	-1238	Salaries & Wages-4 for Life-Overtime	0	0	0	0	0.00%
32030	-1239	Salaries & Wages-SHSP FY2018 HTR	0	0	15,000	15,000	0.00%
32030	-1241	Overtime-Fire Programs	0	0	5,000	5,000	0.00%
32030	-1242	SHSP FY18 Salaries & Wages	0	0	0	0	0.00%
		Salaries & Wages	0	0	20,000	20,000	0.00%
32030	-5850	Fire Programs Fund	100,175	59,625	54,625	(5,000)	-8.39%
32030	-5852	VDEM-Rescue Training Grant	0	0	0	0	0.00%
32030	-5854	Four For Life Funds	14,860	14,000	14,000	0	0.00%
32030	-5867	SHSP FY2016 Fire Dept Hazmat	76,600	0	0	0	0.00%
32030	-5868	SHSP FY2016 Fire Dept HTR Heavy Tactic	50,020	0	0	0	0.00%
32030	-5869	SHSP FY17 FD Hazmat	0	52,721	0	(52,721)	-100.00%
32030	-5870	SHSP FY2018 FD HazMat Team	0	0	52,000	52,000	0.00%
32030	-5871	SHSP FY2018 Special Ops and Tech Rescu	0	0	35,000	35,000	0.00%
32030	-5872	VDFP Fire Svcs Training Facilities	0	0	0	0	0.00%
32030	-5873	SHSP FY17 FD Tech Rescue	0	50,000	0	(50,000)	-100.00%
32030	-5874	VA Fire Program Live Fire Structure Grant	0	26,789	0	(26,789)	-100.00%
32030	-8101	FEMA Grant-Equipment	269,996	0	0	0	0.00%
		Operating Expenses	511,650	203,135	155,625	(47,510)	-23.39%
TOTAL			511,650	203,135	175,625	(27,510)	-13.54%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			436,078	0	0		



General Fund-Public Safety Expenditures Sheriff Department

The Bristol Virginia Sheriff Office's mission is to provide the public of this locality with protection from societal offenders, by assisting the courts regarding offender dispositions, by providing assistance to adult and juvenile offenders, to promote law abiding behavior, and by providing just and humane care in the

Funding Sources	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
15020 -0004 Telephone Commissions	18,899	15,000	16,000	1,000	6.67%
16010 -0002 Sheriff's Fees	5,965	5,000	5,000	0	0.00%
16010 -0004 Courthouse Maintenance Fee	982	1,000	1,000	0	0.00%
16010 -0006 Court House Security Fund	62,885	60,000	62,000	2,000	3.33%
16010 -0009 Court-CHMF	13,889	14,000	14,000	0	0.00%
16090 -0001 Contract Jail Beds	124	0	0	0	0.00%
16090 -0002 Work Release	176	2,000	1,000	(1,000)	-50.00%
16090 -0003 Other Jail Charges-Inmate P/X	10,401	10,000	10,000	0	0.00%
16090 -0004 Inmate Holiday Revenue	0	0	10,000	10,000	0.00%
18020 -0028 Bounty Payments	400	600	600	0	0.00%
18020 -0037 Asset Seizure-Sheriff	0	10,000	0	(10,000)	-100.00%
19010 -0021 Sheriff's Office	14,143	0	10,000	10,000	0.00%
23010 -0002 Sheriff	2,027,595	2,051,502	2,128,799	77,297	3.77%
23010 -0011 State Travel Reimbursements	11,182	12,000	12,000	0	0.00%
24010 -0005 State Contract Jail Beds	277,265	300,000	300,000	0	0.00%
TOTAL	2,443,906	2,481,102	2,570,399	89,297	3.60%

Staffing Summary	FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees					
33010 -0000 Sheriff & Jail	47.00	47.00	47.00	47.00	0.00
33010 -0000 Court Security	6.00	6.00	6.00	6.00	0.00
33010 -0000 Administrative	4.00	4.00	4.00	4.00	0.00
TOTAL	57.00	57.00	57.00	57.00	0.00

Expenditure Summary	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
33010 CITY SHERIFF & JAIL					
33010 -1139 Salaries & Wages - Regular	1,996,657	2,146,226	2,205,579	59,353	2.77%
33010 -1239 Salaries & Wages - Overtime	11,540	8,500	10,000	1,500	17.65%
33010 -1240 Salaries & Wages - Overtime-Special	4,180	3,000	3,000	0	0.00%
Salaries & Wages	2,012,377	2,157,726	2,218,579	60,853	2.82%
33010 -2100 FICA	140,249	164,187	168,756	4,569	2.78%
33010 -2210 VRS Retirement	280,870	358,206	364,889	6,683	1.87%
33010 -2310 Hospitalization Insurance	396,781	507,112	507,112	0	0.00%
33010 -2400 VRS Life Insurance	24,254	28,116	28,669	553	1.97%
33010 -2450 VRS Disability Insurance	168	6,404	516	(5,888)	-91.94%
33010 -2600 Unemployment	3,793	3,898	3,898	0	0.00%
33010 -2710 Worker's Compensation	48,747	51,365	51,365	0	0.00%
Fringe Benefits	894,861	1,119,288	1,125,205	5,917	0.53%
33010 -3135 Contract Labor	36,612	30,000	55,000	25,000	83.33%
33010 -3140 Professional Services	7,511	7,500	7,500	0	0.00%
33010 -3141 Professional Svcs-Pretrial Svcs	27,600	55,200	55,200	0	0.00%
33010 -3142 Professional Svcs-Inmate Housing	800,668	800,000	700,000	(100,000)	-12.50%
33010 -3143 Professional Svcs-Inmate Medical	195,767	65,000	130,000	65,000	100.00%
33010 -3310 Maintenance of Building & Property	6,660	110,000	120,000	10,000	9.09%
33010 -3320 Maintenance of Machinery & Equip.	47,421	36,000	36,000	0	0.00%
33010 -3600 Advertising	85	500	500	0	0.00%



General Fund-Public Safety Expenditures

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
33010	CITY SHERIFF & JAIL					
33010 -5100	Utilities	201,794	200,000	200,000	0	0.00%
33010 -5210	Postage	1,192	1,500	1,500	0	0.00%
33010 -5230	Communications	17,899	21,000	23,400	2,400	11.43%
33010 -5410	Lease/Rent of Equipment	27,032	24,868	11,965	(12,903)	-51.89%
33010 -5530	Travel Expense	6,941	17,000	17,000	0	0.00%
33010 -5540	Education & Training	1,373	3,000	3,000	0	0.00%
33010 -5541	Education & Training-Training Academy	17,820	17,500	19,000	1,500	8.57%
33010 -5810	Dues, Memberships & Subscriptions	2,268	3,000	3,000	0	0.00%
33010 -5842	Asset Seizure-Sheriff	0	10,000	0	(10,000)	-100.00%
33010 -6001	Printing & Office Supplies	7,590	8,000	8,000	0	0.00%
33010 -6002	Food & Food Service Supplies	235,333	240,000	240,000	0	0.00%
33010 -6003	Farm Supplies	2,543	8,000	8,000	0	0.00%
33010 -6004	Medical Supplies	1,172	8,000	8,000	0	0.00%
33010 -6005	Housekeeping Supplies	30,268	30,000	30,000	0	0.00%
33010 -6007	Materials - Building & Property	519	5,000	5,000	0	0.00%
33010 -6008	Motor Fuel & Lubricants	15,732	20,000	20,000	0	0.00%
33010 -6009	Repair Parts - Equipment	6,843	6,000	6,000	0	0.00%
33010 -6011	Clothing & Personal Supplies	14,066	17,000	17,000	0	0.00%
33010 -6014	Operating Supplies & Materials	14,948	18,000	28,000	10,000	55.56%
33010 -8101	Other Equipment	0	0	0	0	0.00%
33010 -8102	Office Furniture & Equipment	0	0	0	0	0.00%
	Operating Expenses	1,727,657	1,762,068	1,753,065	(9,003)	-0.51%
	TOTAL	4,634,895	5,039,082	5,096,849	57,767	1.15%
		Actual Amount	Orig Budget Amount	Budget Amount		
Net Local Funding		2,190,989	2,557,980	2,526,450		



General Fund-Public Safety Expenditures Appalachian Juvenile Commission

The mission of the Appalachian Juvenile Commission is to provide a continuum of strategies for rehabilitation to the court-involved youth of Southwest Virginia by offering dispositional options ranging from effective interventions to quality secure detention services.

Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
33020	APPALACHIAN JUVENILE COMMISSION					
33020 -7001	Joint Operating Expense	195,192	193,832	189,244	(4,588)	-2.37%
	Operating Expenses	195,192	193,832	189,244	(4,588)	-2.37%
	TOTAL	195,192	193,832	189,244	(4,588)	-2.37%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		195,192	193,832	189,244		

General Fund-Public Safety Expenditures Sheriff Department-Grants

The Bristol Virginia Sheriff's Office utilizes grant funds to enhance the services provided to the citizens of Bristol, Virginia. Grants are obtained to provided funding sources to promote education and awareness to through the DARE program.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
18020 -0012	DARE Program		3,800	8,550	7,800	(750)	-8.77%
24020 -0029	DCJS Sheriff Dept Grants		0	0	0	0	0.00%
TOTAL			3,800	8,550	7,800	(750)	-8.77%
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
33030	SHERIFF GRANTS						
33030 -5860	DARE Program		3,200	8,550	7,800	(750)	-8.77%
33030 -5861	DCJS Grants		0	0	0	0	0.00%
Operating Expenses			3,200	8,550	7,800	(750)	-8.77%
TOTAL			3,200	8,550	7,800	(750)	-8.77%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			(600)	0	0		



General Fund-Public Safety Expenditures Inspections

The Inspections Department is dedicated to providing efficient, effective and considerate permitting, and code administration by adhering to the City of Bristol, Virginia's Code, the City's Comprehensive Plan, and the Commonwealth of Virginia Statutes.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
13010	-0003	Building Permits/Inspection Fees	96,726	150,000	125,000	(25,000)	-16.67%
TOTAL			96,726	150,000	125,000	(25,000)	-16.67%
<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
34010	-0000	Inspections	2.00	2.00	2.00	2.00	0.00
TOTAL			2.00	2.00	2.00	2.00	0.00
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
34010	INSPECTIONS						
34010	-1145	Salaries & Wages - Regular	113,961	115,101	116,171	1,070	0.93%
	Salaries & Wages		113,961	115,101	116,171	1,070	0.93%
34010	-2100	FICA	8,294	8,807	8,889	82	0.93%
34010	-2210	VRS Retirement	17,288	19,021	19,391	370	1.95%
34010	-2310	Hospitalization Insurance	19,389	19,620	19,620	0	0.00%
34010	-2400	VRS Life Insurance	1,493	1,494	1,524	30	2.01%
34010	-2450	VRS Disability Insurance	0	0	17	17	0.00%
34010	-2600	Unemployment	122	134	134	0	0.00%
34010	-2710	Worker's Compensation	1,093	1,280	1,680	400	31.25%
	Fringe Benefits		47,678	50,356	51,255	899	1.79%
34010	-3140	Professional Services	3,299	0	5,000	5,000	0.00%
34010	-5210	Postage	21	100	100	0	0.00%
34010	-5230	Communications	2,441	2,800	2,800	0	0.00%
34010	-5530	Travel Expense	0	500	1,500	1,000	200.00%
34010	-5540	Education & Training	0	500	1,500	1,000	200.00%
34010	-5810	Dues, Memberships & Subscriptions	85	100	150	50	50.00%
34010	-6001	Printing & Office Supplies	0	100	200	100	100.00%
34010	-6014	Operating Supplies & Materials	38	500	1,500	1,000	200.00%
	Operating Expenses		5,883	4,600	12,750	8,150	177.17%
TOTAL			167,523	170,057	180,176	10,119	5.95%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			70,796	20,057	55,176		



General Fund-Public Safety Expenditures Animal Control

The Animal Control Unit promotes public safety by assisting with injured or sick animals, in the capture of dangerous or stray animals, enforcing applicable laws governing the licensing of animals, and investigating allegations of animal neglect and cruelty.

Staffing Summary			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
35010	-0000	Animal Control	1.00	1.00	2.50	2.50	0.00
TOTAL			1.00	1.00	2.50	2.50	0.00

Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
35010	ANIMAL CONTROL						
35010	-1139	Salaries & Wages - Regular	28,764	78,350	82,209	3,859	4.93%
35010	-1239	Salaries & Wages - Overtime	249	300	300	0	0.00%
Salaries & Wages			29,013	78,650	82,509	3,859	4.91%
35010	-2100	FICA	2,188	5,995	6,292	297	4.95%
35010	-2210	VRS Retirement	4,363	10,505	11,280	775	7.38%
35010	-2310	Hospitalization Insurance	0	13,836	13,836	0	0.00%
35010	-2400	VRS Life Insurance	377	825	888	63	7.64%
35010	-2600	Unemployment	72	67	67	0	0.00%
35010	-2710	Worker's Compensation	461	498	777	279	56.02%
Fringe Benefits			7,461	31,726	33,140	1,414	4.46%
35010	-3140	Professional Services	13,716	25,000	25,000	0	0.00%
35010	-3320	Maintenance of Machinery & Equip.	0	500	500	0	0.00%
35010	-5100	Utilities	0	0	0	0	0.00%
35010	-5230	Communications	322	1,000	1,000	0	0.00%
35010	-5530	Travel	99	0	0	0	0.00%
35010	-5540	Education & Training	0	1,250	1,250	0	0.00%
35010	-6008	Motor Fuel & Lubricants	1,182	1,700	1,700	0	0.00%
35010	-6011	Clothing & Personal Supplies	0	3,060	3,060	0	0.00%
35010	-6014	Operating Supplies & Materials	216	20,340	25,000	4,660	22.91%
Operating Expenses			15,534	52,850	57,510	4,660	8.82%
TOTAL			52,008	163,226	173,159	9,933	6.09%

Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
			52,008	163,226	173,159



General Fund-Public Safety Expenditures Medical Examiners

Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
35020	MEDICAL EXAMINERS					
35020 -3140	Professional Services	160	500	500	0	0.00%
	Operating Expenses	160	500	500	0	0.00%
	TOTAL	160	500	500	0	0.00%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		160	500	500		



General Fund-Public Safety Expenditures Emergency Management

The Emergency Management of the City of Bristol, Virginia is committed to protecting the lives and property of the citizens of Bristol, Virginia by coordinating city departments, local and state agencies in areas of preparedness, response, and recovery.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
33020	-0017	Federal Emergency Mgmt-LEMP	15,500	15,500	15,500	0	0.00%
TOTAL			15,500	15,500	15,500	0	0.00%
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
35030	EMERGENCY MANAGEMENT						
35030	-1139	Salaries & Wages - Regular	22,817	22,818	24,812	1,994	8.74%
	Salaries & Wages		22,817	22,818	24,812	1,994	8.74%
35030	-2100	FICA	1,687	1,747	1,900	153	8.76%
35030	-2210	VRS Retirement	3,461	3,810	4,143	333	8.74%
35030	-2310	Hospitalization Insurance	2,066	2,273	2,067	(206)	-9.06%
35030	-2400	VRS Life Insurance	299	1,768	327	(1,441)	-81.50%
35030	-2600	Unemployment	0	129	129	0	0.00%
35030	-2710	Worker's Compensation	1,281	1,385	1,136	(249)	-17.98%
	Fringe Benefits		8,794	11,112	9,702	(1,410)	-12.69%
35030	-5230	Communications	343	3,000	3,000	0	0.00%
35030	-6014	Operating Supplies & Materials	0	500	3,000	2,500	500.00%
	Operating Expenses		343	3,500	6,000	2,500	71.43%
TOTAL			31,955	37,430	40,514	3,084	8.24%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			16,455	21,930	25,014		



General Fund-Public Safety Expenditures Hazardous Material Response Services

The Hazardous Material Response Services are designed to provide assistance in emergency situations involving hazardous materials. The Hazmat Response Team can provide technical assistance and response advice, and serve as liaisons to other agencies and groups.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
19010	-0024	Hazmat	0	0	0	0	0.00%
24020	-0046	Dept of Emergency Management	38,822	30,000	30,000	0	0.00%
TOTAL			38,822	30,000	30,000	0	0.00%
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES							
35050	-1138	Salaries & Wages	0	0	3,600	3,600	0.00%
35050	-1238	Salaries & Wages - Overtime	0	0	5,000	5,000	0.00%
Salaries & Wages			0	0	8,600	8,600	0.00%
35050	-5530	Travel Expense	977	0	0	0	0.00%
35050	-6014	Operating Supplies & Materials	22,817	30,000	21,400	(8,600)	-28.67%
Operating Expenses			23,793	30,000	21,400	(8,600)	-28.67%
TOTAL			23,793	30,000	30,000	0	0.00%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			(15,029)	0	0		



General Fund-Public Safety Expenditures Line of Duty Act

The Line of Duty Act (LODA) provides benefits to state employees, local government employees, and volunteers who hold specified hazardous duty positions. By statute, LODA benefits must be provided. The City of Bristol, Virginia participates in the funding of these benefits through the Virginia Retirement System.

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
35060	LODA					
35060	-7001 Joint Operating Expense	96,453	98,000	125,000	27,000	27.55%
	Operating Expenses	96,453	98,000	125,000	27,000	27.55%
	TOTAL	96,453	98,000	125,000	27,000	0
<i>Net Local Funding</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		96,453	98,000	125,000		

Public Works

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General Fund-Public Works Expenditures Public Works-Streets/Engineering/VDOT Maintenance

The Streets Department is responsible for maintaining transportation infrastructure within the right-of-ways of the City of Bristol, Virginia to include streets, bridges, signs, signals, and associated items. Engineering services include surveying, technical consultancy, bridge inspection and maintenance, sediment control, and right-of-way activities and maintenance.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
13010	-0007	Stormwater Management Fees	19,400	21,400	22,300	900	4.21%
16070	-0001	Sales of Maps, Surveys, Engineering	15,574	5,000	5,000	0	0.00%
18030	-0002	Ins Recovery-Public Works 41010	15,002	0	0	0	0.00%
19010	-0001	Street Department	3,163	1,000	3,000	2,000	200.00%
19010	-0035	Public Works-Recycling	1,025	1,000	1,000	0	0.00%
TOTAL			54,163	28,400	31,300	2,900	10.21%
<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
41010	-0000	Public Works-Streets/Engineering/VDOT Mainte	23.00	25.00	22.00	22.50	0.50
TOTAL			23.00	25.00	22.00	22.50	0.50



General Fund-Public Works Expenditures Public Works-Streets/Engineering/VDOT Maintenance

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
41010	STREET & ENGINEERING DIVISION					
41010 -1170	Salaries & Wages - Regular	279,271	393,901	529,002	135,101	34.30%
41010 -1270	Salaries & Wages - Overtime	3,696	4,000	8,000	4,000	100.00%
41010 -1271	Salaries & Wages - Overtime-Special	13,551	12,000	12,000	0	0.00%
	Salaries & Wages	296,519	409,901	549,002	139,101	33.94%
41010 -2100	FICA	18,244	32,436	41,517	9,081	28.00%
41010 -2210	VRS Retirement	39,956	73,971	91,955	17,984	24.31%
41010 -2310	Hospitalization Insurance	46,026	52,590	52,590	0	0.00%
41010 -2400	VRS Life Insurance	3,471	5,404	6,861	1,457	26.96%
41010 -2450	VRS Disability Insurance	349	939	1,583	644	68.58%
41010 -2600	Unemployment	326	0	0	0	0.00%
41010 -2710	Worker's Compensation	(2,707)	8,090	9,863	1,773	21.92%
	Fringe Benefits	105,665	173,430	204,369	30,939	17.84%
41010 -3135	Contract Labor	8,652	145,000	145,000	0	0.00%
41010 -3140	Professional Services	2,790	1,000	1,500	500	50.00%
41010 -3310	Maintenance of Building & Property	4,385	10,000	20,000	10,000	100.00%
41010 -3311	Other Maint of Building & Property	0	0	0	0	0.00%
41010 -3315	Primary Extension Funding	162,000	0	0	0	0.00%
41010 -3320	Maintenance of Machinery & Equip.	0	0	1,000	1,000	0.00%
41010 -3600	Advertising	728	2,000	3,000	1,000	50.00%
41010 -5100	Utilities	25,262	30,000	30,000	0	0.00%
41010 -5210	Postage	161	200	1,000	800	400.00%
41010 -5230	Communications	13,202	14,200	14,200	0	0.00%
41010 -5410	Lease/Rent of Equipment	1,934	5,000	4,500	(500)	-10.00%
41010 -5530	Travel Expense	1,287	4,000	6,000	2,000	50.00%
41010 -5532	Travel Expense Storm Water	0	0	1,500	1,500	0.00%
41010 -5540	Education & Training	4,104	3,500	5,700	2,200	62.86%
41010 -5542	Education & Training Storm Water	0	0	1,200	1,200	0.00%
41010 -5810	Dues, Memberships & Subscriptions	821	3,000	4,000	1,000	33.33%
41010 -6001	Printing & Office Supplies	5,719	3,500	5,000	1,500	42.86%
41010 -6005	Housekeeping Supplies	1,739	2,000	2,000	0	0.00%
41010 -6007	Materials - Building & Property	1,827	14,500	14,500	0	0.00%
41010 -6008	Motor Fuel & Lubricants	39,840	63,200	63,200	0	0.00%
41010 -6009	Repair Parts-Equipment	0	25,000	25,000	0	0.00%
41010 -6011	Clothing & Personal Supplies	9,412	11,000	11,000	0	0.00%
41010 -6014	Operating Supplies & Materials	20,058	18,000	28,000	10,000	55.56%
41010 -6015	Way Finding Signage	0	0	0	0	0.00%
41010 -6016	Tree & Shrub Expense	0	0	0	0	0.00%
-41010 -7001	Joint Operating Expense	11,742	30,000	30,000	0	0.00%
-41010 -7002	Stormwater Management	4,676	21,400	22,300	900	4.21%
-41010 -8101	Other Equipment	0	0	0	0	0.00%
	Operating Expenses	320,339	406,500	439,600	33,100	8.14%
	TOTAL	722,522	989,831	1,192,971	203,140	20.52%
		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
Net Local Funding		668,359	961,431	1,161,671		



General Fund-Public Works Expenditures Public Works-Streets/Engineering/VDOT Maintenance

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
19010	-0041	Public Works-VDOT Maintenance	0	0	0	0	0.00%
24010	-0006	Street and Highway Maintenance	3,705,049	3,600,000	3,900,000	300,000	8.33%
TOTAL			3,705,049	3,600,000	3,900,000	300,000	8.33%
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
41020	VDOT REIMBURSED MAINTENANCE						
41020	1170	Salaries & Wages - Regular	629,998	656,324	620,488	(35,836)	-5.46%
	Salaries & Wages		629,998	656,324	620,488	(35,836)	-5.46%
41020	-2100	FICA	47,783	49,376	46,296	(3,080)	-6.24%
41020	-2210	VRS Retirement	92,606	93,084	95,294	2,210	2.37%
41020	-2310	Hospitalization Insurance	140,552	130,788	130,788	0	0.00%
41020	-2400	VRS Life Insurance	7,971	7,882	7,934	52	0.66%
41020	-2450	VRS Disability Insurance	815	774	876	102	13.18%
41020	-2600	Unemployment	1,824	2,485	2,485	0	0.00%
41020	-2710	Worker's Compensation	33,000	22,713	25,858	3,145	13.85%
	Fringe Benefits		324,550	307,102	309,531	2,429	0.79%
41020	-3135	Contract Labor	2,069	0	0	0	0.00%
41020	-3140	Professional Services	76,490	10,000	10,000	0	0.00%
41020	-3310	Maintenance of Building & Property	541,209	450,000	450,000	0	0.00%
41020	-3320	Maintenance of Machinery & Equip.	6,622	20,000	20,000	0	0.00%
41020	-5100	Utilities	250,845	260,000	260,000	0	0.00%
41020	-5101	Utilities-Investment Charges	398,515	402,000	402,000	0	0.00%
41020	-5410	Lease/Rent of Equipment	105,075	107,000	107,000	0	0.00%
41020	-6007	Materials - Building & Property	300,357	300,000	300,000	0	0.00%
41020	-6009	Repair Parts - Equipment	59,344	60,000	60,000	0	0.00%
41020	-6014	Operating Supplies & Materials	85,969	92,000	92,000	0	0.00%
41020	-8101	Other Equipment	21,200	0	23,000	23,000	0.00%
41020	-8105	Vehicular Equipment	262,404	30,000	40,000	10,000	33.33%
41020	-8106	Operational & Construction Equip.	87,574	0	0	0	0.00%
	Operating Expenses		2,197,674	1,731,000	1,764,000	33,000	1.91%
TOTAL			3,152,222	2,694,426	2,694,019	(407)	-0.02%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			(552,827)	(905,574)	(1,205,981)		



General Fund-Public Works Expenditures Street Lights

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
41030	STREET LIGHTS					
41030 -5100	Utilities	15,858	18,000	18,000	0	0.00%
41030 -5101	Utilities-Investment Charges	11,406	11,400	11,400	0	0.00%
	Operating Expenses	27,264	29,400	29,400	0	0.00%
	TOTAL	27,264	29,400	29,400	0	0.00%
Net Local Funding		27,264	29,400	29,400		



General Fund-Public Works Expenditures Fleet Maintenance

Fleet Maintenance is responsible for maintaining, managing, and repairing the City's Fleet . Vehicles and equipment are maintained and seen for an annual inspection and throughout the year for maintenance, service, or repair.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
19010 -0034	Fleet Maintenance		754	0	0	0	0.00%
19010 -0038	Fuel System		123,501	124,560	135,000	10,440	8.38%
TOTAL			124,255	124,560	135,000	10,440	8.38%
<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
41050 -0000	Fleet Maintenance		6.00	7.00	6.00	6.00	0.00
TOTAL			6.00	7.00	6.00	6.00	0.00
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
41050	FLEET MAINTENANCE						
41050 -1170	Salaries & Wages - Regular		152,840	154,205	158,821	4,616	2.99%
41050 -1270	Salaries & Wages - Overtime		6,634	3,000	3,000	0	0.00%
41050 -1272	Salaries & Wages -Overtime - Special Events		150	0	0	0	0.00%
	Salaries & Wages		159,624	157,205	161,821	4,616	2.94%
41050 -2100	FICA		10,514	12,029	12,157	128	1.06%
41050 -2210	VRS Retirement		23,105	26,786	26,813	27	0.10%
41050 -2310	Hospitalization Insurance		34,975	51,691	51,691	0	0.00%
41050 -2400	VRS Life Insurance		1,998	2,681	2,738	57	2.13%
41050 -2450	VRS Disability Insurance		171	208	277	69	33.17%
41050 -2600	Unemployment		262	519	519	0	0.00%
41050 -2710	Worker's Compensation		3,017	4,576	5,374	798	17.44%
	Fringe Benefits		74,042	98,490	99,569	1,079	1.10%
41050 -3135	Contract Labor		6,592	17,000	29,000	12,000	70.59%
41050 -3140	Professional Services		294	324	324	0	0.00%
41050 -3310	Maintenance of Building & Property		0	0	0	0	0.00%
41050 -3320	Maintenance of Machinery & Equip.		2,150	3,000	15,000	12,000	400.00%
41050 -5230	Communications		2,297	3,000	3,000	0	0.00%
41050 -5410	Lease/Rent of Equipment		15,716	15,720	15,716	(4)	-0.03%
41050 -5530	Travel Expense		0	500	500	0	0.00%
41050 -5540	Education and Training		0	500	10,000	9,500	1900.00%
41050 -5810	Dues, Memberships & Subscriptions		4,209	4,500	4,500	0	0.00%
41050 -6001	Printing & Office Supplies		442	500	500	0	0.00%
41050 -6005	Housekeeping Supplies		0	0	0	0	0.00%
41050 -6008	Motor Fuel & Lubricants		124,594	150,560	150,560	0	0.00%
41050 -6009	Repair Parts - Equipment		3,733	6,500	6,500	0	0.00%
41050 -6011	Clothing & Personal Supplies		2,331	3,000	3,000	0	0.00%
41050 -6014	Operating Supplies & Materials		3,336	5,000	8,000	3,000	60.00%
41050 -8101	Other Equipment		0	0	10,000	10,000	0.00%
	Operating Expenses		165,693	210,104	256,600	46,496	22.13%
TOTAL			399,360	465,799	517,990	52,191	11.20%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			275,105	341,239	382,990		



General Fund-Public Works Expenditures Solid Waste Disposal-Tipping Fees

Tipping fees are the City's cost for waste collected from city departments.

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
42040	SOLID WASTE DISPOSAL					
42040 -5140	Tipping Fees	333,603	375,000	375,000	0	0.00%
	Operating Expenses	333,603	375,000	375,000	0	0.00%
	TOTAL	333,603	375,000	375,000	0	0.00%
<i>Net Local Funding</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		333,603	375,000	375,000		



General Fund-Public Works Expenditures Maintenance of Municipal Buildings and Properties

The Maintenance of Municipal Buildings and Properties Department manages, administers, and develops the most cost effective solutions for the maintenance of all City buildings and properties.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
19010	-0040	Maintenance of Buildings	0	0	0	0	0.00%
TOTAL			0	0	0	0	0.00%
<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
43010	-0000	Maintenance of Buildings	2.00	2.00	2.00	2.00	0.00
TOTAL			2.00	2.00	2.00	2.00	0.00
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
43010	MAINTENANCE OF MUNICIPAL BUILDINGS						
43010	-1191	Salaries & Wages - Regular	46,997	70,986	68,880	(2,106)	-2.97%
43010	-1291	Salaries & Wages - Overtime	459	1,300	1,300	0	0.00%
43010	-1292	Salaries & Wages - Overtime-Special	136	200	200	0	0.00%
		Salaries & Wages	47,592	72,486	70,380	(2,106)	-2.91%
43010	-2100	FICA	3,449	5,547	5,387	(160)	-2.88%
43010	-2210	VRS Retirement	7,267	11,731	11,498	(233)	-1.99%
43010	-2310	Hospitalization Insurance	8,176	15,338	17,402	2,064	13.46%
43010	-2400	VRS Life Insurance	628	921	905	(16)	-1.74%
43010	-2450	VRS Disability Insurance	184	507	257	(250)	-49.31%
43010	-2600	Unemployment	74	134	134	0	0.00%
43010	-2710	Worker's Compensation	1,601	1,759	1,180	(579)	-32.92%
		Fringe Benefits	21,377	35,937	36,763	826	2.30%
43010	-3135	Contract Labor	13,875	28,600	28,600	0	0.00%
43010	-3140	Professional Services	16,887	17,000	17,000	0	0.00%
43010	-3310	Maintenance of Building & Property	7,290	25,000	50,000	25,000	100.00%
43010	-3320	Maintenance of Machinery & Equip.	2,813	6,000	6,000	0	0.00%
43010	-3600	Advertising	495	1,000	1,000	0	0.00%
43010	-5100	Utilities	72,009	75,000	75,000	0	0.00%
43010	-5230	Communications	(20,455)	9,000	6,000	(3,000)	-33.33%
43010	-5410	Lease/Rent of Equipment	452,368	234,717	228,223	(6,494)	-2.77%
43010	-5540	Education & Training	0	100	100	0	0.00%
43010	-6002	Food & Food Service Supplies	3,198	15,000	15,000	0	0.00%
43010	-6005	Housekeeping Supplies	4,895	5,000	6,000	1,000	20.00%
43010	-6007	Materials - Building & Property	1,703	6,000	6,000	0	0.00%
43010	-6011	Clothing and Personal Supplies	511	600	600	0	0.00%
43010	-6014	Operating Supplies & Materials	891	4,000	4,000	0	0.00%
43010	-8101	Other Equipment	0	0	0	0	0.00%
43010	-8112	Other Improvements or Constructions	0	0	5,000	5,000	0.00%
		Operating Expenses	556,478	427,017	448,523	21,506	5.04%
TOTAL			625,448	535,440	555,666	20,226	3.78%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			625,448	535,440	555,666		



General Fund-Public Works Expenditures Maintenance of Municipal Buildings and Properties

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
43020	OTHER CITY PROPERTY MAINTENANCE						
43020 -3310	Maintenance of Building & Property		1,290	1,990	1,990	0	0.00%
43020 -3311	Maint/Exp-Exit 5 Properties		924	1,010	1,010	0	0.00%
43020 -5100	Utilities		4,558	8,000	8,000	0	0.00%
43020 -5102	Utilities-Downtown		5,249	6,000	6,000	0	0.00%
43020 -5103	Utilities-DRI		7,787	7,000	8,200	1,200	17.14%
Operating Expenses			19,809	24,000	25,200	1,200	5.00%
TOTAL			19,809	24,000	25,200	1,200	5.00%
 <i>Net Local Funding</i>			 Actual Amount 2017-2018	 Orig Budget Amount 2018-2019	 Budget Amount 2019-2020		
			19,809	24,000	25,200		



General Fund-Public Works Expenditures Municipal Parking

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
43040	MUNICIPAL PARKING						
43040 -3310	Maintenance of Building & Property		0	2,500	2,500	0	0.00%
43040 -6007	Materials - Building & Property		1,284	2,500	2,500	0	0.00%
43040 -6014	Operating Supplies & Materials		0	500	500	0	0.00%
43040 -9200	Transfers to Library		1,046	1,700	1,700	0	0.00%
Operating Expenses			2,330	7,200	7,200	0	0.00%
TOTAL			2,330	7,200	7,200	0	0.00%
 <i>Net Local Funding</i>			 Actual Amount 2017-2018	 Orig Budget Amount 2018-2019	 Budget Amount 2019-2020		
			2,330	7,200	7,200		

Health, Welfare & Social Services

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General Fund-Health, Welfare & Social Services Expenditures Local Health Department

The City is a part of the Mount Rogers Health District that provides a broad range of community health services. The Mount Rogers Health District helps build a healthy community through disease prevention, health education, protection of environmental resources, and preparedness for emergency response.

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
51010	LOCAL HEALTH DEPARTMENT						
51010 -5610	Payments to State Health Department		396,920	404,858	412,955	8,097	2.00%
	Operating Expenses		396,920	404,858	412,955	8,097	2.00%
	TOTAL		396,920	404,858	412,955	8,097	2.00%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			396,920	404,858	412,955		



General Fund-Health, Welfare & Social Services Expenditures Highlands Community Services

Highlands Community Services is the local community services board serving the residents of Bristol, Virginia who have mental illness, substance abuse disorders, and/or intellectual disability.

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
52010	HIGHLANDS COMMUNITY SERVICES BOARD						
52010 -7001	Joint Operating Expenses		161,340	165,414	165,414	0	0.00%
	Operating Expenses		161,340	165,414	165,414	0	0.00%
	TOTAL		161,340	165,414	165,414	0	0.00%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			161,340	165,414	165,414		



General Fund-Health, Welfare & Social Services Expenditures Department of Social Services

The Department of Social Services is committed to helping people triumph over poverty, abuse, and neglect to shape strong futures for themselves, their families, and communities. Services offered by the Department of Social Services are financial assistance, foster care services, child care and child support services, and abuse and neglect services.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
24010	-0001	State Revenue-Social Services	1,900,889	2,292,196	2,683,057	390,861	17.05%
33010	-0015	Federal Revenue-Social Services	2,672,740	2,823,387	2,801,461	(21,926)	-0.78%
TOTAL			4,573,629	5,115,583	5,484,518	368,935	7.21%

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
53010 DEPARTMENT OF SOCIAL SERVICES							
53010	-7001	Joint Operating Expenses	5,099,386	5,611,752	6,015,229	403,477	7.19%
Operating Expenses			5,099,386	5,611,752	6,015,229	403,477	7.19%
TOTAL			5,099,386	5,611,752	6,015,229	403,477	7.19%

<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
			525,757	496,169	530,711



**General Fund-Health, Welfare & Social Services Expenditures
Comprehensive Services Act (CSA)
Highlands Community Policy & Management Team**

The Highlands Community Policy and Management Team (CPMT) is the governing body responsible for providing both community-based and residential services to seriously emotionally disturbed children and adolescents who are served by the Bristol Department of Social Services, the Bristol, Virginia Public School Board, the 28th District Juvenile and Domestic Relations Court, the Highlands Community Services Board, and numerous other community agencies.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
24010	-0030	Comprehensive Services Act	1,400,866	1,448,299	1,448,299	0	0.00%
TOTAL			1,400,866	1,448,299	1,448,299	0	0.00%
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
53050	HIGHLANDS COMM. POLICY & MGT. TEAM						
53050	-7001	Joint Operating Expense	1,854,379	2,108,543	2,108,543	0	0.00%
Operating Expenses			1,854,379	2,108,543	2,108,543	0	0.00%
TOTAL			1,854,379	2,108,543	2,108,543	0	0.00%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			453,514	660,244	660,244		

Education

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General Fund-Education Expenditures City Schools General Fund Appropriations

The Bristol Virginia School Division is comprised of four Kindergarten through 5th grade elementary schools, one (1) grades 6-8 middle school, and one (1) grades 9-12 comprehensive high school. All schools are fully accredited by the Southern Association of Colleges and Schools. The Division also offers Pre-K, after school, and summer programs. The City of Bristol, Virginia supports the local school system with financial support and the utilization of city resources.

<i>Funding Sources</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
24010 -0002	State Sales Tax	0	0	0	0	0.00%
TOTAL		0	0	0	0	0.00%

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
61010	GENERAL FUND APPROPRIATIONS					
61010 -9200	School Transfers-Operating Fund	6,986,010	6,686,010	6,686,010	0	0.00%
61010 -9201	School Transfers-Capital Fund	0	0	0	0	0.00%
Operating Expenses		6,986,010	6,686,010	6,686,010	0	0.00%
TOTAL		6,986,010	6,686,010	6,686,010	0	0.00%

<i>Net Local Funding</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
		6,986,010	6,686,010	6,686,010



General Fund-Education Expenditures City Schools School Expenditures

Bristol Virginia Public Schools is a component unit of the City of Bristol. All appropriations to the School are reported in Department 61010, General Fund Appropriations-Education. From time to time, certain items are expended by the City and reimbursed by the Schools. Expenditures reported in 61030 are offset by insurance recoveries or recovered costs.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
18030	-0005	Insurance Recovery	40,350	0	0	0	0.00%
19010	0014	School Operation	4,397	0	0		
TOTAL			44,748	0	0	0	0.00%
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
61030	SCHOOL EXPENDITURES						
61030	-5100	Utilities	4,397	0	0	0	0.00%
61030	-6007	Materials-Building & Property	40,350	0	0	0	0.00%
Operating Expenses			44,748	0	0	0	0.00%
TOTAL			44,748	0	0	0	0.00%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			0	0	0		

**General Fund-Education Expenditures
Higher Education
Virginia Highlands Community College**

Virginia Highlands Community College serves the community by providing quality and affordable education, training, and cultural activities through an array of programs. Local political subdivisions support higher education with financial contributions that are used for capital outlay, program operation, and economic development.

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
62010	VIRGINIA HIGHLANDS COMMUNITY COLLEGE					
62010 -7001	Virginia Highlands Community College	33,760	33,760	33,760	0	0.00%
	Operating Expenses	33,760	33,760	33,760	0	0.00%
	TOTAL	33,760	33,760	33,760	0	0.00%
<i>Net Local Funding</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		33,760	33,760	33,760		

Parks and Recreation and Culture

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General Fund-Parks & Recreation & Cultural Expenditures Parks & Recreation-Operations

The Parks & Recreation Operations Department is primarily responsible for maintaining the City's parks, ball fields, and other recreational structures owned by the City. The services provided include oversight and maintenance of the City parks and other recreational infrastructure including mowing and landscaping.

Funding Sources			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
19010	-0004	Parks and Recreation-Operations	5,150	0	0	0	0.00%
TOTAL			5,150	0	0	0	0.00%
Staffing Summary			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
71010	-0000	Parks & Recreation-Operations	15.00	15.00	12.00	12.00	0.00
TOTAL			15.00	15.00	12.00	12.00	0.00
Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
71010	PARKS & RECREATION OPERATIONS						
71010	-1180	Salaries & Wages - Regular	424,612	366,669	352,690	(13,979)	-3.81%
71010	-1280	Salaries & Wages - Overtime	3,778	8,000	16,000	8,000	100.00%
71010	-1281	Salaries & Wages - Overtime-Special	3,324	4,000	4,000	0	0.00%
Salaries & Wages			431,715	378,669	372,690	(5,979)	-1.58%
71010	-2100	FICA	29,899	30,204	29,684	(520)	-1.72%
71010	-2210	VRS Retirement	62,025	61,488	61,542	54	0.09%
71010	-2310	Hospitalization Insurance	97,820	102,444	102,444	0	0.00%
71010	-2400	VRS Life Insurance	5,357	4,787	4,828	41	0.86%
71010	-2450	VRS Disability Insurance	567	442	757	315	71.27%
71010	-2600	Unemployment	744	448	448	0	0.00%
71010	-2710	Worker's Compensation	10,705	12,193	9,170	(3,023)	-24.79%
Fringe Benefits			207,118	212,006	208,873	(3,133)	-1.48%
71010	-3135	Contract Labor	16,183	80,000	80,000	0	0.00%
71010	-3140	Professional Services	550	500	600	100	20.00%
71010	-3310	Maintenance of Building & Property	9,217	10,000	10,000	0	0.00%
71010	-3320	Maintenance of Machinery & Equip.	2,977	9,000	9,000	0	0.00%
71010	-3600	Advertising	0	0	0	0	0.00%
71010	-5100	Utilities	2,762	5,000	5,000	0	0.00%
71010	-5230	Communications	5,461	5,000	5,500	500	10.00%
71010	-5410	Lease/Rent of Equipment	23,628	24,000	18,550	(5,450)	-22.71%
71010	-5530	Travel Expense	0	0	0	0	0.00%
71010	-5540	Education & Training	0	0	500	500	0.00%
71010	-5810	Dues, Memberships & Subscriptions	0	0	500	500	0.00%
71010	-6001	Printing & Office Supplies	0	250	250	0	0.00%
71010	-6005	Housekeeping Supplies	1,533	4,000	4,000	0	0.00%
71010	-6007	Materials - Building & Property	15,652	40,000	40,000	0	0.00%
71010	-6008	Motor Fuel & Lubricants	22,236	42,000	42,000	0	0.00%
71010	-6009	Repair Parts-Equipment	20,110	23,000	23,000	0	0.00%
71010	-6011	Clothing & Personal Supplies	3,540	5,000	10,000	5,000	100.00%
71010	-6014	Operating Supplies & Materials	16,804	12,000	12,000	0	0.00%
71010	-8101	Other Equipment	5	0	5,500	5,500	0.00%
71010	-8106	Operational & Construction Equip.	10,297	0	0	0	0.00%
Operating Expenses			150,955	259,750	266,400	6,650	2.56%
TOTAL			789,787	850,425	847,963	(2,462)	-0.29%
Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			784,637	850,425	847,963		



General Fund-Parks & Recreation & Cultural Expenditures Parks & Recreation-Programming

The Parks & Recreation Programming Department is dedicated to the pursuit of providing exceptional recreation and leisure services for the residents and visitors of the City of Bristol, Virginia. Services include oversight of the parks, camping facilities, hiking and biking trails, and picnic shelters. The Parks & Recreation Department staffs a senior center and organizes recreational activities.

Funding Sources			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
16060	-0001	Parks and Recreation Fees	15,723	26,000	20,000	(6,000)	-23.08%
16060	-0002	Sugar Hollow/Waldo Miles Fees	35,433	46,000	35,000	(11,000)	-23.91%
16060	-0004	Travel Fees	1,578	2,200	1,500	(700)	-31.82%
16060	-0005	Camping Fees	47,652	43,000	45,000	2,000	4.65%
16060	-0006	Park Usage Fees	1,150	1,000	1,000	0	0.00%
16060	-0007	Sugar Hollow Parking Fees	0	0	0	0	0.00%
19010	-0003	Parks and Recreation	5,866	12,000	12,000	0	0.00%
33010	-0008	District 3 Gov't Cooperative	6,128	7,000	7,000	0	0.00%
TOTAL			113,529	137,200	121,500	(15,700)	-11.44%
Staffing Summary			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
71030	-0000	Parks & Recreation-Programming	4.50	4.50	4.50	4.50	0.00
TOTAL			4.50	4.50	4.50	4.50	0.00



General Fund-Parks & Recreation & Cultural Expenditures

Parks & Recreation-Programming

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
71030	PARKS & RECREATION-PROGRAMMING					
71030 -1180	Salaries & Wages - Regular	179,062	170,503	174,064	3,561	2.09%
	Salaries & Wages	179,062	170,503	174,064	3,561	2.09%
71030 -2100	FICA	12,923	13,047	13,321	274	2.10%
71030 -2210	VRS Retirement	22,344	27,167	28,045	878	3.23%
71030 -2310	Hospitalization Insurance	26,295	33,588	33,588	0	0.00%
71030 -2400	VRS Life Insurance	1,929	2,134	2,205	71	3.33%
71030 -2450	VRS Disability Insurance	281	530	293	(237)	-44.72%
71030 -2600	Unemployment	350	320	320	0	0.00%
71030 -2710	Worker's Compensation	2,464	2,464	3,100	636	25.81%
	Fringe Benefits	66,587	79,250	80,872	1,622	2.05%
71030 -3135	Contract Labor	99,438	135,000	135,000	0	0.00%
71030 -3140	Professional Services	348	800	800	0	0.00%
71030 -3310	Maintenance of Building & Property	3,093	0	0	0	0.00%
71030 -3320	Maintenance of Machinery & Equip.	708	900	900	0	0.00%
71030 -3600	Advertising	2,389	2,500	2,600	100	4.00%
71030 -5100	Utilities	139,811	140,000	140,000	0	0.00%
71030 -5101	Investment Charges	118,872	118,872	118,872	0	0.00%
71030 -5210	Postage	61	325	325	0	0.00%
71030 -5230	Communications	8,817	9,000	10,230	1,230	13.67%
71030 -5410	Lease/Rent of Equipment	7,251	7,900	7,900	0	0.00%
71030 -5530	Travel	0	500	500	0	0.00%
71030 -5540	Education & Training	0	600	600	0	0.00%
71030 -5810	Dues, Memberships & Subscriptions	200	300	300	0	0.00%
71030 -6001	Printing & Office Supplies	2,811	3,600	3,600	0	0.00%
71030 -6002	Food & Food Service Supplies	2,684	2,600	2,500	(100)	-3.85%
71030 -6005	Housekeeping Supplies	2,612	2,900	4,500	1,600	55.17%
71030 -6007	Material - Building & Property	0	0	0	0	0.00%
71030 -6008	Motor Fuel & Lubricants	3,566	3,000	3,000	0	0.00%
71030 -6009	Repair Parts - Equipment	1,566	2,000	2,000	0	0.00%
71030 -6011	Clothing and Personal Supplies	793	900	700	(200)	-22.22%
71030 -6014	Operating Supplies & Materials	13,450	15,900	16,450	550	3.46%
71030 -8101	Other Equipment	900	1,500	2,200	700	46.67%
71030 -8105	Vehicular Equipment	0	0	0	0	0.00%
71030 -8112	Other Improvements & Construction	2,666	2,000	2,000	0	0.00%
	Operating Expenses	412,037	451,097	454,977	3,880	0.86%
	TOTAL	657,686	700,850	709,913	9,063	1.29%
		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
Net Local Funding		544,157	563,650	588,413		



General Fund-Parks & Recreation & Cultural Expenditures Clear Creek Golf Course

The Clear Creek Golf Course is an eighteen (18) hole golf course owned by the City of Bristol, Virginia. It is a picturesque course situated around a beautiful lake. The course is open to the citizens and visitors of the City of Bristol, Virginia.

Funding Sources			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
16065	-0001	Membership & Green Fees	281,352	320,000	320,000	0	0.00%
16065	-0002	Cart Rental Fees	228,886	245,000	245,000	0	0.00%
16065	-0003	Pro Shop	83,925	100,000	100,000	0	0.00%
16065	-0004	Food & Beverage Sales	39,897	40,000	40,000	0	0.00%
16065	-0005	Sales/Meals Taxes	19,472	21,000	21,000	0	0.00%
16065	-0006	Advertising Sales	0	5,000	5,000	0	0.00%
16065	-0007	Capital Revenue Fees	0	0	25,000	25,000	0.00%
16065	-0010	Other	1,522	3,000	3,000	0	0.00%
19010	-0043	Clear Creek Golf Course	60	0	0	0	0.00%
TOTAL			655,112	734,000	759,000	25,000	3.41%

Staffing Summary			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
71040	-0000	Clear Creek Golf Course	4.00	4.00	4.00	4.00	0.00
TOTAL			4.00	4.00	4.00	4.00	0.00



General Fund-Parks & Recreation & Cultural Expenditures Clear Creek Golf Course

Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
71040	CLEAR CREEK GOLF COURSE					
71040 -1180	Salaries & Wages - Regular	190,246	192,149	197,774	5,625	2.93%
71040 -1280	Salaries & Wages - Overtime	0	1,000	1,000	0	0.00%
	Salaries & Wages	190,246	193,149	198,774	5,625	2.91%
71040 -2100	FICA	13,642	14,817	15,211	394	2.66%
71040 -2210	VRS Retirement	28,860	31,754	33,013	1,259	3.96%
71040 -2310	Hospitalization Insurance	33,332	33,684	33,684	0	0.00%
71040 -2400	VRS Life Insurance	2,492	2,494	2,595	101	4.05%
71040 -2600	Unemployment	274	269	269	0	0.00%
71040 -2710	Worker's Compensation	1,604	1,604	1,604	0	0.00%
	Fringe Benefits	80,205	84,622	86,376	1,754	2.07%
71040 -3135	Contract Labor	121,531	127,000	127,000	0	0.00%
71040 -3140	Professional Services	765	1,400	1,400	0	0.00%
71040 -3310	Maint of Building & Property	887	1,000	1,000	0	0.00%
71040 -3320	Maint of Machinery & Equipment	1,398	1,000	1,000	0	0.00%
71040 -3600	Advertising	5,017	7,000	7,000	0	0.00%
71040 -5100	Utilities	33,970	38,000	38,000	0	0.00%
71040 -5210	Postage	49	200	200	0	0.00%
71040 -5230	Communications	4,752	5,000	5,000	0	0.00%
71040 -5410	Lease/Rent of Equipment	62,270	58,000	58,000	0	0.00%
71040 -5530	Travel Expense	0	0	0	0	0.00%
71040 -5540	Education & Training	0	800	800	0	0.00%
71040 -5810	Dues, Memberships, Subscriptions	2,312	2,500	2,500	0	0.00%
71040 -5841	Sales Tax	18,084	20,000	20,000	0	0.00%
71040 -5843	Meal Tax	862	1,000	1,000	0	0.00%
71040 -5845	Credit Card Fees	9,595	9,500	9,500	0	0.00%
71040 -6001	Printing & Office Supplies	1,021	1,000	1,000	0	0.00%
71040 -6002	Food & Beverage	19,401	24,000	24,000	0	0.00%
71040 -6005	Housekeeping Supplies	1,463	1,800	1,800	0	0.00%
71040 -6007	Materials - Building and Property	21,826	47,000	43,000	(4,000)	-8.51%
71040 -6008	Motor Fuel & Lubricants	8,835	10,000	9,500	(500)	-5.00%
71040 -6009	Repair Parts	18,040	22,000	21,000	(1,000)	-4.55%
71040 -6014	Operating Supplies and Materials	5,722	8,000	7,150	(850)	-10.63%
71040 -6015	Merchandise for Resale	46,606	69,000	69,000	0	0.00%
71040 -8101	Other Equipment	4,000	0	0	0	0.00%
71040 -8110	Capital Fee Expenditures	0	0	25,000	25,000	0.00%
	Operating Expenses	388,407	455,200	473,850	18,650	4.10%
	TOTAL	658,858	732,971	759,000	26,029	3.55%
		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
Net Local Funding		3,745	(1,029)	0		



General Fund-Parks & Recreation & Cultural Expenditures Bristol Public Library

The Bristol Public Library proudly serves the unique cities of Bristol, Virginia and Bristol, Tennessee. The library takes an active role in the community by providing residents a place to learn, read, and meet. The library also offers special areas of interest for children, teens, and literacy.

		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
<i>Expenditure Summary</i>						
73010	PUBLIC LIBRARY SERVICE					
73010 -7001	Joint Operating Expense	722,342	722,342	722,342	0	0.00%
	Operating Expenses	722,342	722,342	722,342	0	0.00%
	TOTAL	722,342	722,342	722,342	0	0.00%
<i>Net Local Funding</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		722,342	722,342	722,342		

Community & Economic Development

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General Fund-Community & Economic Development Expenditures Community & Economic Development

The Community Development and Planning Department is committed to providing quality community development services and strategies that strive toward achieving attractive, vibrant, and safe neighborhoods. The Community Development Department assists the City Council, the Planning Commission, and other appointed boards and commissions, and the citizens of the City of Bristol, Virginia in anticipating the future needs and desires of the community and ensures that the physical development within the community is consistent with the comprehensive plan.

<i>Funding Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
13010	-0004	Transfer Fees	660	500	500	0	0.00%
13010	-0005	Zoning Fees	7,727	6,500	6,500	0	0.00%
TOTAL			8,387	7,000	7,000	0	0.00%
<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
81010	-0000	Community & Economic Development	4.75	5.00	4.00	4.00	0.00
TOTAL			4.75	5.00	4.00	4.00	0.00
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
81010	COMMUNITY & ECONOMIC DEVELOPMENT						
81010	1155	Salaries & Wages - Regular	184,985	199,389	205,836	6,447	3.23%
81010	1255	Salaries & Wages - Overtime	195	0	0	0	0.00%
		Salaries & Wages	185,180	199,389	205,836	6,447	3.23%
81010	-2100	FICA	13,237	15,256	15,751	495	3.24%
81010	-2210	VRS Retirement	25,607	32,950	34,357	1,407	4.27%
81010	-2310	Hospitalization Insurance	31,269	25,344	25,344	0	0.00%
81010	-2400	VRS Life Insurance	2,211	2,587	2,700	113	4.37%
81010	-2450	VRS Disability Insurance	282	1,424	1,117	(307)	-21.56%
81010	-2600	Unemployment	321	336	336	0	0.00%
81010	-2710	Worker's Compensation	751	868	127	(741)	-85.37%
		Fringe Benefits	73,679	78,765	79,732	967	1.23%
81010	-3140	Professional Services	50	9,000	9,000	0	0.00%
81010	-3320	Maintenance of Machinery and Equipment	0	0	500	500	0.00%
81010	-3600	Advertising	1,413	3,000	3,000	0	0.00%
81010	-5210	Postage	447	700	700	0	0.00%
81010	-5230	Communications	2,895	3,600	3,600	0	0.00%
81010	-5410	Lease of Equipment	1,507	1,600	1,500	(100)	-6.25%
81010	-5530	Travel Expense	1,050	2,000	3,000	1,000	50.00%
81010	-5540	Education & Training	1,645	3,000	4,000	1,000	33.33%
81010	-5810	Dues, Memberships & Subscriptions	1,565	2,000	2,000	0	0.00%
81010	-6001	Printing & Office Supplies	687	1,000	2,000	1,000	100.00%
81010	-6002	Food & Food Service Supplies	346	0	1,000	1,000	0.00%
81010	-6014	Operating Supplies & Materials	1,528	1,000	2,000	1,000	100.00%
		Operating Expenses	13,133	26,900	32,300	5,400	20.07%
TOTAL			271,992	305,054	317,868	12,814	4.20%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			263,606	298,054	310,868		



General Fund-Community & Economic Development Expenditures Economic & Tourism Development

The City of Bristol, Virginia encourages development and offers a variety of programs to enhance community and economic development.

			Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
			2017-2018	2018-2019	2019-2020		
Funding Summary							
19010	-0042	Economic Development-81025	21,759	0	0	0	0.00%
24020	-0088	Tobacco Region Opportunity Fund	0	0	0	0	0.00%
TOTAL			21,759	0	0	0	0.00%
			Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
			2017-2018	2018-2019	2019-2020		
Expenditure Summary							
81025		ECONOMIC DEVELOPMENT					0.00%
81025	-5700	Home Depot	7,669	0	0	0	0.00%
81025	-5703	Passenger Rail Expansion	5,210	0	0	0	
81025	-5705	Istobal USA	21,759	0	0	0	0.00%
81025	-5706	Hotel Bristol	0	0	130,000	130,000	0.00%
81025	-5708	Virginia Intermont College	0	0	0	0	0.00%
81025	-5710	Hilton Garden Inn	108,597	100,000	0	(100,000)	-100.00%
81025	-5715	The Southern Churn	2,242	0	0	0	0.00%
81025	-5717	Indian Motorcycles	20,463	6,000	10,000	4,000	66.67%
81025	-5720	Piedmont Station-Burger Bar	1,571	3,000	3,000	0	0.00%
81025	-5721	Euclid Center	0	67,500	100,000	32,500	48.15%
81025	-5722	Hotel Bristol-TROF	0	0	0	0	0.00%
Operating Expenses			167,512	176,500	243,000	66,500	37.68%
TOTAL			167,512	176,500	243,000	66,500	26.25%
			Actual Amount	Orig Budget Amount	Budget Amount		
			2017-2018	2018-2019	2019-2020		
Net Local Funding			145,753	176,500	243,000		



**General Fund-Community & Economic Development
Expenditures
Economic & Tourism Development**

Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
81030	TOURISM PROMOTION PROGRAM					
81030 -5699	Chamber of Commerce-Discover Bristol	100,000	50,000	100,000	50,000	100.00%
81030 -5700	Bristol Rhythm & Roots	0	0	0	0	0.00%
81030 -5701	Believe in Bristol	0	20,000	20,000	0	0.00%
81030 -5707	Cham of Comm-Bristol Youth Leadership	0	0	0	0	0.00%
81030 -5709	Bristol Country Music Association	0	0	0	0	0.00%
81030 -5713	Celebrate Bristol-4th of July	0	0	0	0	0.00%
	Operating Expenses	100,000	70,000	120,000	50,000	71.43%
	TOTAL	100,000	70,000	120,000	50,000	71.43%
Net Local Funding		100,000	70,000	120,000		



**General Fund-Community & Economic Development
Expenditures
Economic & Tourism Development
Mount Rogers Planning District Commission**

The Mount Rogers Planning District Commission (MRPDC) is an organization that promotes regional cooperation and planning in Southwest Virginia. The commission serves the Counties of Bland, Carroll, Grayson, Smyth, Washington, and Wythe, and the independent Cities of Bristol and Galax. Funding of the MRPDC is based on a state mandated formula.

Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
81050	MT. ROGERS PLANNING DIST. COMMISSION					
81050 -7001	Joint Operating Expense	15,228	15,384	15,425	41	0.27%
	Operating Expenses	15,228	15,384	15,425	41	0.27%
	TOTAL	15,228	15,384	15,425	41	0.27%
Net Local Funding		15,228	15,384	15,425		



**General Fund-Community & Economic Development
Expenditures
Economic & Tourism Development
Bristol Chamber of Commerce**

The Bristol Chamber of Commerce represents the business community and advocates for a progressive, innovative, and sustainable economic climate.

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
81060	CHAMBER OF COMMERCE					
81060 -5810	Membership Dues	4,457	4,546	4,730	184	4.05%
	Operating Expenses	4,457	4,546	4,730	184	4.05%
	TOTAL	4,457	4,546	4,730	184	4.05%
<i>Net Local Funding</i>		4,457	4,546	4,730		



**General Fund-Community & Economic Development
Expenditures
Economic & Tourism Development
Keep Bristol Beautiful (KBB)**

Keep Bristol Beautiful (KBB) promotes "green" initiatives and sustainability while meeting the environmental needs of the Bristol community through beautification projects, litter cleanup, and recycling events.

<i>Funding Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
24020	-0007	Litter Control	6,038	6,500	6,500	0	0.00%
TOTAL			6,038	6,500	6,500	0	0.00%
<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
81080	KEEP BRISTOL BEAUTIFUL COMMITTEE						
81080	-5699	Contributions Civic/Community Org.	6,500	6,500	6,500	0	0.00%
Operating Expenses			6,500	6,500	6,500	0	0.00%
TOTAL			6,500	6,500	6,500	0	0.00%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			462	0	0		



**General Fund-Community & Economic Development
Expenditures
Economic & Tourism Development
District Three Governmental Cooperative**

District Three Governmental Cooperative is a consortium of local governments providing public transportation services in Southwest Virginia and various services directed toward senior citizens.

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
81140	DISTRICT 3 GOVERNMENTAL CO-OP						
81140	-7001	Joint Operating Expense	10,523	10,523	10,523	0	0.00%
Operating Expenses			10,523	10,523	10,523	0	0.00%
TOTAL			10,523	10,523	10,523	0	0.00%
<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			10,523	10,523	10,523		



General Fund-Community & Economic Development Expenditures Office on Youth

The Office on Youth is committed to raising the overall quality of life in Bristol by providing a safe, healthy, and dynamic environment for youth and families. Bristol Youth services co-sponsors the Bristol Youth Council Leadership Program, conducts surveys, develops a biennial comprehensive community needs assessment, and provides life skills training for K-8th grade students.

<i>Funding Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
24020	-0081	VA Foundation for Healthy Youth	20,608	40,382	40,990	608	1.51%
TOTAL			20,608	40,382	40,990	608	1.51%

<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
81150	-0000	Office on Youth	1.00	0.50	0.50	0.50	0.00
TOTAL			1.00	0.50	0.50	0.50	0.00

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
81150 OFFICE ON YOUTH							
81150	-1114	Salaries & Wages - Regular	20,837	18,180	18,180	0	0.00%
Salaries & Wages			20,837	18,180	18,180	0	0.00%
81150	-2100	FICA	1,594	1,391	1,391	0	0.00%
81150	-2210	VRS Retirement	0	0	0	0	0.00%
81150	-2400	VRS Life Insurance	0	0	0	0	0.00%
81150	-2600	Unemployment	91	67	67	0	0.00%
81150	-2710	Worker's Compensation	26	26	26	0	0.00%
Fringe Benefits			1,711	1,484	1,484	0	0.00%
81150	-3135	Contract Labor	0	16,326	12,000	(4,326)	-26.50%
81150	-3140	Professional Services	0	1,000	1,000	0	0.00%
81150	-3310	Maintenance of bldg.and Property	136	400	400	0	0.00%
81150	-5210	Postage	0	100	100	0	0.00%
81150	-5230	Communications	762	800	800	0	0.00%
81150	-5530	Travel Expense	349	168	776	608	361.90%
81150	-5844	VA Foundation for Health Youth	11,283	1,000	1,000	0	0.00%
81150	-6001	Printing & Office Supplies	0	1,500	1,500	0	0.00%
81150	-6005	Food, Medical & Housekeep. Supplies	198	400	400	0	0.00%
81150	-6014	Operating Supplies & Materials	0	4,544	4,554	10	0.22%
Operating Expenses			12,729	26,238	22,530	(3,708)	-14.13%
TOTAL			35,277	45,902	42,194	(3,708)	-8.08%

<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
			14,669	5,520	1,204



**General Fund-Community & Economic Development
Expenditures
Foreign Trade Zone**

		Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
<i>Expenditure Summary</i>		2017-2018	2018-2019	2019-2020		
81180	FOREIGN TRADE ZONE					
81180	-7001 Joint Operating Expense	0	0	17,500	17,500	0.00%
	Operating Expenses	0	0	17,500	17,500	0.00%
81180	TOTAL	0	0	17,500	17,500	0.00%
 <i>Net Local Funding</i>		 Actual Amount 2017-2018	 Orig Budget Amount 2018-2019	 Budget Amount 2019-2020		
		0	0	17,500		



General Fund-Community & Economic Development Expenditures Economic Development Activities

The City of Bristol Virginia Economic Development Department is committed to enhancing the City's economic growth and stability. The Economic Development Department prioritizes the recruitment of new businesses to the Bristol area, as well as the retention of existing businesses.

Staffing Summary		FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees						
81190 -0000	Economic Development Activities	1.25	1.00	1.00	1.00	0.00
TOTAL		1.25	1.00	1.00	1.00	0.00
Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
81190	ECONOMIC DEVELOPMENT ACTIVITIES					
81190 -1155	Salaries & Wages - Regular	52,552	75,750	63,859	(11,891)	-15.70%
Salaries & Wages		52,552	75,750	63,859	(11,891)	-15.70%
81190 -2100	FICA	3,550	5,796	4,886	(910)	-15.70%
81190 -2210	VRS Retirement	7,972	9,389	7,994	(1,395)	-14.86%
81190 -2310	Hospitalization	13,476	14,929	13,476	(1,453)	-9.73%
81190 -2400	VRS Life Insurance	688	737	628	(109)	-14.79%
81190 -2450	VRS Disability Insurance	0	720	0	(720)	-100.00%
81190 -2600	Unemployment	61	67	67	0	0.00%
81190 -2710	Worker's Compensation	57	61	61	0	0.00%
Fringe Benefits		25,804	31,699	27,112	(4,587)	-14.47%
81190 -3140	Professional Services	24,750	3,000	3,000	0	0.00%
81190 -3141	Professional Services-Legal	0	0	0	0	0.00%
81190 -3600	Advertising	245	3,000	9,000	6,000	200.00%
81190 -5210	Postage	98	1,500	1,500	0	0.00%
81190 -5230	Communications	996	1,000	1,050	50	5.00%
81190 -5410	Lease of Equipment	8,426	8,430	0	(8,430)	-100.00%
81190 -5530	Travel Expense	1,294	5,000	5,000	0	0.00%
81190 -5540	Education & Training	38	3,000	3,000	0	0.00%
81190 -5810	Dues, Memberships & Subscriptions	460	2,000	2,000	0	0.00%
81190 -6002	Food & Food Service Supplies	496	500	500	0	0.00%
81190 -6014	Operating Supplies	6,741	10,000	5,000	(5,000)	-50.00%
81190 -8102	Office Furniture & Equipment	0	500	1,500	1,000	200.00%
Operating Expenses		43,543	37,930	31,550	(6,380)	-16.82%
TOTAL		121,899	145,379	122,521	(22,858)	-15.72%
Net Local Funding		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
TOTAL		121,899	145,379	122,521		



General Fund-Community & Development Expenditures Code Compliance

The Code Compliance Department promotes the quality of life for citizens and visitors through effective and equitable enforcement of compliance with building, zoning, nuisance, and Virginia Property Maintenance codes that protect the public's safety and welfare

		FY17	FY18	FY19	FY20	Increase or Decrease
Staffing Summary						
Full Time Equivalent Employees						
82010 -0000	Code Compliance	1.00	0.00	0.50	1.00	0.50
TOTAL		1.00	0.00	0.50	1.00	0.50
		Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
Expenditure Summary		2017-2018	2018-2019	2019-2020		
82010	CODE COMPLIANCE					
82010 -1145	Salaries & Wages - Regular	9,179	20,200	36,812	16,612	82.24%
Salaries & Wages		9,179	20,200	36,812	16,612	82.24%
82010 -2100	FICA	678	1,546	2,818	1,272	82.28%
82010 -2210	VRS Retirement	1,039	0	6,145	6,145	0.00%
82010 -2310	Hospitalization Insurance	696	0	5,856	5,856	0.00%
82010 -2400	VRS Life Insurance	90	0	484	484	0.00%
82010 -2450	VRS Disability Insurance	0	0	266	266	0.00%
82010 -2600	Unemployment	0	0	68	68	0.00%
82010 -2710	Worker's Compensation	392	0	393	393	0.00%
Fringe Benefits		2,895	1,546	16,030	14,484	936.87%
82010 -3140	Professional Services	0	0	500	500	0.00%
82010 -5210	Postage	672	1,500	1,500	0	0.00%
82010 -5230	Communications	438	920	1,400	480	52.17%
82010 -5530	Travel Expense	0	700	1,500	800	114.29%
82010 -5540	Education & Training	240	700	1,500	800	114.29%
82010 -5810	Memberships and Dues	0	0	400	400	0.00%
82010 -6001	Printing & Office Supplies	0	200	400	200	100.00%
82010 -6014	Operating Supplies & Materials	23	0	400	400	0.00%
Operating Expenses		1,373	4,020	7,600	3,580	89.05%
TOTAL		13,447	25,766	60,442	34,676	134.58%
		Actual Amount	Orig Budget Amount	Budget Amount		
Net Local Funding		2017-2018	2018-2019	2019-2020		
		13,447	25,766	60,442		



**General Fund-Community & Development
Expenditures
Non-City Owned Property Maintenance**

The Code Compliance Office utilizes the resources of the Sheriff Department in the maintenance of non-city owned property.

Staffing Summary				FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees								
82020	-0000	Non-City Property Maintenance		0.50	0.50	0.50	0.50	0.00
TOTAL				0.50	0.50	0.50	0.50	0.00
Expenditure Summary				Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
NON-CITY PROPERTY MAINTENANCE								
82020	-1183	Salaries & Wages - Regular		6,079	18,140	18,140	0	0.00%
Salaries & Wages				6,079	18,140	18,140	0	0.00%
82020	-2100	FICA		465	1,388	1,388	0	0.00%
82020	-2600	Unemployment		58	67	67	0	0.00%
82020	-2710	Worker's Compensation		512	579	579	0	0.00%
Fringe Benefits				1,035	2,034	2,034	0	0.00%
82020	-3320	Maintenance Machinery & Equipment		0	800	800	0	0.00%
82020	-6009	Repair Parts - Equipment		0	600	600	0	0.00%
82020	-6011	Clothing & Personal Supplies		160	100	100	0	0.00%
82020	-6014	Operating Supplies & Materials		362	500	500	0	0.00%
Operating Expenses				522	2,000	2,000	0	0.00%
TOTAL				7,637	22,174	22,174	0	0.00%
Net Local Funding				Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
				7,637	22,174	22,174		

Non-Departmental

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General Fund-Non-Departmental Expenditures Transit

The Bristol Virginia Transit is committed to providing safe, reliable and affordable fixed route and Paratransit services that meet the needs of the citizens of the City of Bristol, Virginia. The Transit department provides connections between residential areas and commercial areas providing access to jobs, shopping, and medical services.

<i>Funding Sources</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
15020	-0006	Advertising Revenue-City Buses	12,750	18,000	0	(18,000)	-100.00%
16080	-0001	City Transit Fees	36,778	40,000	0	(40,000)	-100.00%
16080	-0002	Transit Fees-Special Events	5,520	4,000	0	(4,000)	-100.00%
24010	-0008	Metro Planning Organization-Bristol	49,651	45,000	0	(45,000)	-100.00%
24010	-0009	Mass Transit Operating Expense	75,626	92,000	0	(92,000)	-100.00%
24010	-0079	Metro Planning Organization-VDOT	35,499	29,000	0	(29,000)	-100.00%
33010	-0001	FTA - Operating Funds	117,469	187,000	0	(187,000)	-100.00%
TOTAL			333,293	415,000	0	(415,000)	-100.00%

<i>Staffing Summary</i>			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
91010	-0000	City Transit System	7.00	7.00	7.00	7.625	0.625
TOTAL			7.00	7.00	7.00	7.625	0.625

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
91010	CITY TRANSIT SYSTEM						
91010	1181	Salaries & Wages - Regular	242,573	244,301	0	(244,301)	-100.00%
91010	1281	Salaries & Wages - Overtime	6,359	5,500	0	(5,500)	-100.00%
91010	1282	Salaries & Wages - Overtime-Special	6,085	5,500	0	(5,500)	-100.00%
Salaries & Wages			255,018	255,301	0	(255,301)	-100.00%
91010	2100	FICA	18,078	19,539	0	(19,539)	-100.00%
91010	2210	VRS Retirement	36,044	40,374	0	(40,374)	-100.00%
91010	2310	Hospitalization Insurance	42,164	43,440	0	(43,440)	-100.00%
91010	2400	VRS Life Insurance	3,112	3,173	0	(3,173)	-100.00%
91010	2450	VRS Disability Insurance	282	370	0	(370)	-100.00%
91010	2600	Unemployment	555	470	0	(470)	-100.00%
91010	2710	Worker's Compensation	5,067	5,067	0	(5,067)	-100.00%
Fringe Benefits			105,303	112,433	0	(112,433)	-100.00%
91010	3135	Contract Labor	0	4,500	0	(4,500)	-100.00%
91010	3140	Professional Services	609	500	0	(500)	-100.00%
91010	3320	Maintenance - Machinery & Equipment	8,328	9,500	0	(9,500)	-100.00%
91010	3600	Advertising	0	500	0	(500)	-100.00%
91010	5100	Utilities	0	600	0	(600)	-100.00%
91010	5210	Postage	20	50	0	(50)	-100.00%
91010	5230	Communications	2,129	3,000	0	(3,000)	-100.00%
91010	5891	Metro Planning Organization	10,304	12,000	0	(12,000)	-100.00%
91010	6001	Printing & Office Supplies	451	750	0	(750)	-100.00%
91010	6,005	Housekeeping Supplies	30	0	0	0	0.00%
91010	6008	Motor Fuel & Lubricants	30,104	37,000	0	(37,000)	-100.00%
91010	6009	Repair & Parts - Equipment	6,731	7,000	0	(7,000)	-100.00%
91010	6011	Clothing & Personal Supplies	0	500	0	(500)	-100.00%
91010	6014	Operating Supplies & Materials	638	500	0	(500)	-100.00%
Operating Expenses			59,344	76,400	0	(76,400)	-100.00%
TOTAL			419,664	444,134	0	(444,134)	-100.00%

<i>Net Local Funding</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
			86,370	29,134	0



General Fund-Non-Departmental Expenditures Contingency Fund

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
91020	CONTINGENCY FUND					
91020 -5890	Contingency Fund	15,340	173,404	200,000	26,596	15.34%
	Operating Expenses	15,340	173,404	200,000	26,596	15.34%
	TOTAL	15,340	173,404	200,000	26,596	15.34%
<i>Net Local Funding</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		15,340	173,404	200,000		



General Fund-Non-Departmental Expenditures Insurance

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
91030	INSURANCE					
91030 -5304	Insurance on Equipment	110,148	120,000	110,000	(10,000)	-8.33%
91030 -5307	Professional Liability Insurance	90,041	90,000	78,000	(12,000)	-13.33%
91030 -5308	Property & Contents Insurance	82,989	50,000	120,000	70,000	140.00%
	Operating Expenses	283,178	260,000	308,000	48,000	18.46%
	TOTAL	283,178	260,000	308,000	48,000	18.46%
<i>Net Local Funding</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		283,178	260,000	308,000		



General Fund-Non-Departmental Expenditures Virginia Municipal League Dues

		Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
<i>Expenditure Summary</i>		2017-2018	2018-2019	2019-2020		
91040	DUES					
91040 -5810	Dues (Virginia Municipal League)	9,000	9,135	9,270	135	1.48%
	Operating Expenses	9,000	9,135	9,270	135	1.48%
	TOTAL	9,000	9,135	9,270	135	1.48%
Net Local Funding		9,000	9,135	9,270		



General Fund-Non-Departmental Expenditures Local Government Agreements

		Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
<i>Expenditure Summary</i>		2017-2018	2018-2019	2019-2020		
91050	LOCAL GOVERNMENT AGREEMENTS					
91050 -5880	Revenue Sharing Expense	157,053	160,000	165,000	5,000	3.13%
91050 -5881	Commission on Local Gov't Agreement	350,000	350,000	350,000	0	0.00%
	Operating Expenses	507,053	510,000	515,000	5,000	0.98%
	TOTAL	507,053	510,000	515,000	5,000	0.98%
Net Local Funding		507,053	510,000	515,000		

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General Fund-Debt Expenditures General Fund & Education

Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
94010	EDUCATION						
94010 -9111	Other Long Term Debt Redemption		240,000	0	0	0	0.00%
94010 -9120	Interest on Long Term Debts		7,200	0	0	0	0.00%
94010 -9130	Other Debt Service Costs		0	0	0	0	0.00%
	Operating Expenses		247,200	0	0	0	0.00%
	TOTAL		247,200	0	0	0	0.00%
Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			247,200	0	0		



General Fund-Debt Expenditures General Fund & Education

Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
94030	GENERAL FUND						
94030 -9110	Serial Bond Redemption		214,320	155,520	583,400	427,880	275.13%
94030 -9112	Temporary Notes		50,000	0	0	0	0.00%
94030 -9120	Interest on Long Term Debts		1,730,687	2,694,105	2,890,581	196,476	7.29%
94030 -9121	Interest on Temporary Notes		10,090	20,000	0	(20,000)	-100.00%
94030 -9130	Other Debt Service Costs		29,218	20,000	30,000	10,000	50.00%
94030 -9131	Other Refunding Costs		749,124	0	0	0	0.00%
94030 -9134	Other Debt Svc Costs-Falls		0	0	0	0	0.00%
	Operating Expenses		2,783,438	2,889,625	3,503,981	614,356	21.26%
	TOTAL		2,783,438	2,889,625	3,503,981	614,356	21.26%
Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			2,783,438	2,889,625	3,503,981		



General Fund-Debt Expenditures Reserve

Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
94035	DEBT SERVICE RESERVE						
94035 -9141	Debt Service Budget Reserve		0	1,187,032	1,033,637	(153,395)	-12.92%
	Operating Expenses		0	1,187,032	1,033,637	(153,395)	-12.92%
	TOTAL		0	1,187,032	1,033,637	(153,395)	-12.92%
Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			0	1,187,032	1,033,637		

Transfers

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General Fund Transfers

The City of Bristol, Virginia transfer funding to other funds within the City.

<i>Funding Sources</i>	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
11010 -0500 Current Taxes on Real Property-DRI	385,722	298,935	284,000	(14,935)	-5.00%
11030 -0500 Current Taxes Personal Property-DRI	87,388	75,000	118,000	43,000	57.33%
12010 -0500 Local Sales and Use Taxes-DRI	450,101	400,000	425,000	25,000	6.25%
12010 -0502 Restaurant Meal Taxes-DRI	146,215	150,000	150,000	0	0.00%
12010 -0503 Business License Taxes-DRI	121,637	100,000	120,000	20,000	20.00%
24010 -0500 State Sales Tax-DRI	948,493	1,000,000	900,000	(100,000)	-10.00%
TOTAL	2,139,556	2,023,935	1,997,000	(26,935)	-1.33%

<i>Expenditure Summary</i>	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
99000 TRANSFERS					
99000 -9201 Transfer To Solid Waste Disposal	886,680	567,480	567,480	0	0.00%
99000 -9202 Transfer to Transit Fund	0	0	48,057	48,057	0.00%
99000 -9204 Transfer to IDA	9,130	53,600	53,600	0	0.00%
99000 -9205 Transfer to IDA-DRI	2,080,331	2,023,935	1,997,000	(26,935)	-1.33%
99000 -9210 Transfer for Capital Projects	301,000	301,000	625,427	324,427	107.78%
Operating Expenses	3,277,141	2,946,015	3,291,564	345,549	11.73%
TOTAL	3,277,141	2,946,015	3,291,564	345,549	11.73%

<i>Net Local Funding</i>	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020
	1,137,585	922,080	1,294,564

Solid Waste Disposal Fund





**FINANCIAL SUMMARY
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	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
Solid Waste Revenues					
Disposal Operating Revenue	3,137,168	3,196,245	3,330,000	133,755	4.18%
Collection Operating Revenue	1,552,689	1,792,250	2,700,160	907,910	50.66%
Non-Operating Revenue	899,814	567,480	1,364,062	796,582	140.37%
Proceeds from Indebtedness	1,192,617	0	495,000	495,000	0.00%
SWDF Revenues	6,782,289	5,555,975	7,889,222	2,333,247	42.00%
Solid Waste Expenses					
Disposal Expenses	2,867,548	2,535,140	4,577,704	2,042,564	80.57%
Refuse Collection Expenses	721,092	870,704	931,331	60,627	6.96%
Debt Expense	2,030,986	1,690,507	2,180,187	489,680	28.97%
Other	2,844	459,624	200,000	(259,624)	-56.49%
SWDF Expenses	5,622,470	5,555,975	7,889,222	2,333,247	42.00%

Solid Waste Disposal Fund

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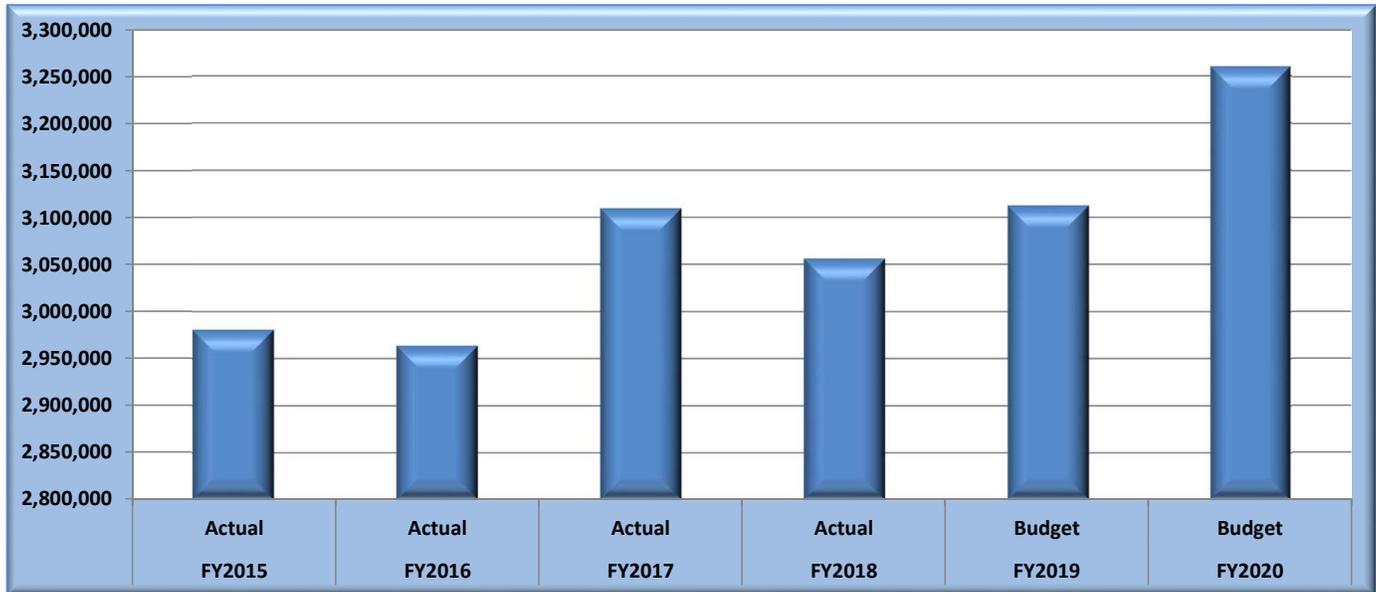


Solid Waste Disposal Fund Disposal Operating Revenue

The Solid Waste Disposal operating revenues are generated from fees charged for services and sale of compost and mulch. Fees include charges for landfill disposal and dumpster permits fees .

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
10000	DISPOSAL OPERATING REVENUE					
10000	-0001 Solid Waste-Disposal Fees	3,056,065	3,112,245	3,260,000	147,755	4.75%
10000	-0002 Recycling Income	39,434	44,000	30,000	(14,000)	-31.82%
10000	-0003 Miscellaneous	6,507	0	0	0	0.00%
10000	-0004 Mulch/Compost	35,162	40,000	40,000	0	0.00%
TOTAL		3,137,168	3,196,245	3,330,000	133,755	4.18%

Disposal Fees 10000-0001 FY2015-FY2020



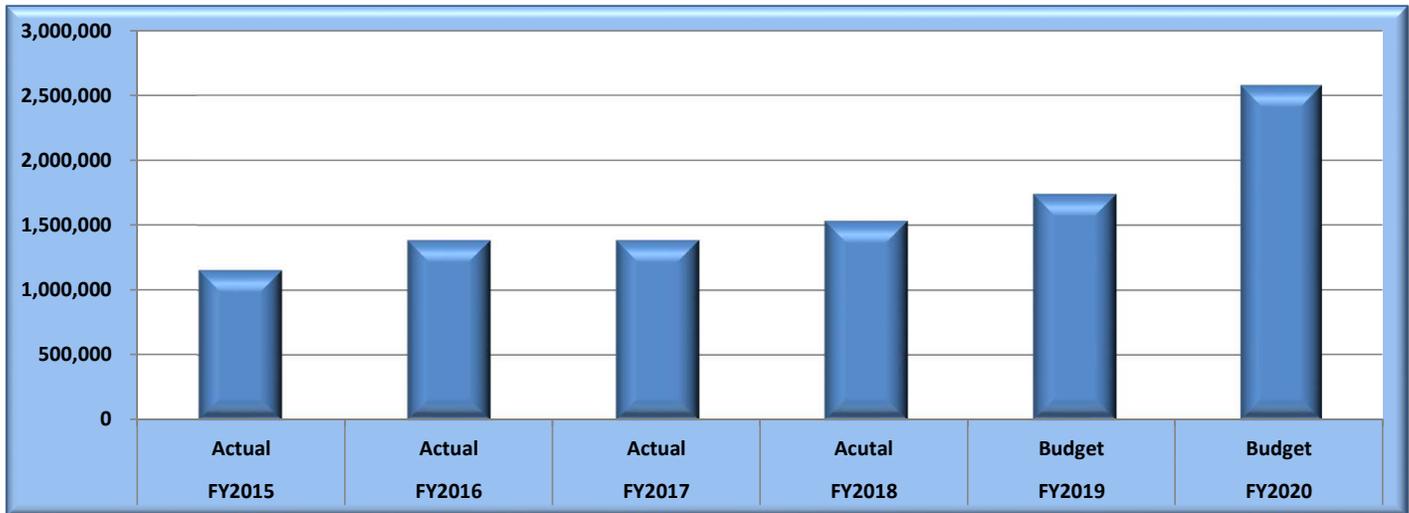


Solid Waste Disposal Fund Collection Operating Revenue

The Solid Waste Collection operating revenues are generated from fees charged for the collection of refuse. The fees are collected from residential, commercial and eleemosynary customers.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
10010	COLLECTION OPERATING REVENUE					
10010	-0001 Waste Collection Fees	1,535,144	1,740,200	2,577,900	837,700	48.14%
10010	-0002 Garbage Can Fee-2nd Can	2,200	2,050	67,260	65,210	3180.98%
10010	-0003 Dumpster Permit Fee	15,345	50,000	55,000	5,000	10.00%
TOTAL		1,552,689	1,792,250	2,700,160	907,910	50.66%

Waste Collection Fees 10010-0001 FY2015-FY2020





Solid Waste Disposal Fund Non-Operating Revenue

Non-Operating revenues received by Solid Waste consists of receipts for the sale of surplus equipment, insurance recoveries and transfers from the General Fund.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
20000	NON-OPERATING REVENUE					
20000	-0001 Interest Income	2,866	0	0	0	0.00%
20000	-0004 Transfer from General Fund	886,680	567,480	567,480	0	0.00%
20000	-0006 Sale of Equipment	1,001	0	0	0	0.00%
20000	-0007 Other	9,267	0	0	0	0.00%
20000	-0009 Beginning Balance - Cash Carryover	0	0	652,000	652,000	0.00%
20000	-0010 Prior Debt Savings	0	0	144,582	144,582	0.00%
TOTAL		899,814	567,480	1,364,062	796,582	140.37%



Solid Waste Disposal Fund Proceeds from Indebtedness

In fiscal year 2020, the Solid Waste Disposal Fund will expend the remaining balance from the November 2016 bond issuance. These bond proceeds are required to be expended by November 2019.

<i>Revenue Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
41010	PROCEEDS FROM INDEBTEDNESS					
41010	-0001 Local Bond Issues	1,192,617	0	495,000	495,000	0.00%
TOTAL		1,192,617	0	495,000	495,000	0.00%

Solid Waste Disposal Fund

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Solid Waste Disposal Fund Disposal Division Expenditures

The Solid Waste Disposal Division is responsible for all operations at the City's Solid Waste Management Facility. Services include disposal of all municipal solid waste received from the city's collection division, residents from surrounding locations, and various commercial haulers.

			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
Revenues							
10000	-0001	Solid Waste-Disposal Fees	3,056,065	3,112,245	3,260,000	147,755	4.75%
10000	-0002	Recycling Income	39,434	44,000	30,000	(14,000)	-31.82%
10000	-0003	Miscellaneous	6,507	0	0	0	0.00%
10000	-0004	Mulch/Compost	35,162	40,000	40,000	0	0.00%
TOTAL			3,137,168	3,196,245	3,330,000	133,755	4.18%
Staffing Summary							Increase or Decrease
			FY17	FY18	FY19	FY20	
Full Time Equivalent Employees							
12010	-0000	Disposal Expenses	15.00	15.00	14.00	14.00	0.00
TOTAL			15.00	15.00	14.00	14.00	0.00



Solid Waste Disposal Fund Disposal Division Expenditures

<i>Expenditure Summary</i>		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12010	Disposal Expenses					
11010 -1180	Salaries & Wages - Regular	459,969	520,587	516,232	(4,355)	-0.84%
11010 -1280	Salaries & Wages - Overtime	36,219	29,855	29,855	0	0.00%
11010 -1281	Salaries & Wages - Overtime-Special	0	1,000	1,000	0	0.00%
	Salaries & Wages	496,188	551,442	547,087	(4,355)	-0.79%
11010 -2100	FICA	34,612	42,222	42,241	19	0.05%
11010 -2210	VRS Retirement	59,849	81,841	81,561	(280)	-0.34%
11010 -2310	Hospitalization Insurance	91,253	111,772	111,772	0	0.00%
11010 -2400	VRS Life Insurance	9,380	6,436	6,414	(22)	-0.34%
11010 -2450	VRS Disability Insurance	523	1,046	1,325	279	26.67%
11010 -2600	Unemployment	867	1,075	1,075	0	0.00%
11010 -2710	Worker's Compensation	21,910	24,327	24,327	0	0.00%
	Fringe Benefits	218,394	268,719	268,715	(4)	0.00%
12010 -3135	Contract Labor	44,111	40,000	40,000	0	0.00%
12010 -3140	Professional Services	194,391	190,000	190,000	0	0.00%
12010 -3145	Recycle Expenses	106,747	100,000	100,000	0	0.00%
12010 -3310	Maintenance of Building & Property	4,490	35,000	35,000	0	0.00%
12010 -3320	Maintenance of Machinery & Equip.	59,098	35,000	40,000	5,000	14.29%
12010 -3600	Advertising	957	3,000	3,000	0	0.00%
12010 -5100	Utilities	369,545	393,600	393,600	0	0.00%
12010 -5210	Postage	1,040	2,000	2,000	0	0.00%
12010 -5230	Communications	6,687	8,200	8,200	0	0.00%
12010 -5410	Lease/Rent of Equipment	326,791	293,179	320,027	26,848	9.16%
12010 -5530	Travel Expense	474	2,000	2,000	0	0.00%
12010 -5540	Education & Training	1,920	3,000	3,000	0	0.00%
12010 -5810	Dues, Memberships & Subscriptions	809	1,500	1,500	0	0.00%
12010 -6001	Printing & Office Supplies	1,503	2,000	5,500	3,500	175.00%
12010 -6005	Housekeeping Supplies	1,164	1,500	1,500	0	0.00%
12010 -6007	Material - Building & Property	108,845	140,000	140,000	0	0.00%
12010 -6008	Motor Fuel & Lubricants	109,221	175,000	145,000	(30,000)	-17.14%
12010 -6009	Repair Parts - Equipment	48,274	77,000	90,000	13,000	16.88%
12010 -6011	Clothing & Personal Supplies	3,174	3,000	5,000	2,000	66.67%
12010 -6014	Operating Supplies & Materials	20,149	45,000	50,000	5,000	11.11%
12010 -7001	Operation Expense	31,427	40,000	40,000	0	0.00%
12010 -8101	Other Equipment	0	65,000	115,000	50,000	76.92%
12010 -8112	Other Improvements or Construction	712,150	60,000	2,031,575	1,971,575	3285.96%
	Operating Expenses	2,152,966	1,714,979	3,761,902	2,046,923	119.36%
	TOTAL	2,867,548	2,535,140	4,577,704	2,042,564	80.57%
		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
	Revenues Over (Under) Expenditure	269,620	661,105	(1,247,704)		



Solid Waste Disposal Fund Collection Division Expenditures

Collections is responsible for the collection of solid waste generated within the City from residents, small commercial businesses, and eleemosynary institutions.

Revenues			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
10010	-0001	Waste Collection Fees	1,535,144	1,740,200	2,577,900	837,700	48.14%
10010	-0002	Garbage Can Fee-2nd Can	2,200	2,050	67,260	65,210	3180.98%
10010	-0003	Dumpster Permit Fee	15,345	50,000	55,000	5,000	10.00%
TOTAL			1,552,689	1,792,250	2,700,160	907,910	50.66%
Staffing Summary			FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees							
12020	-0000	Refuse Collection	9.50	10.50	9.00	9.00	0.00
TOTAL			9.50	10.50	9.00	9.00	0.00
Expenditure Summary			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
12020	REFUSE COLLECTION						
12020	-1180	Salaries & Wages-Regular	310,925	322,256	332,401	10,145	3.15%
12020	-1280	Salaries & Wages-Overtime	8,615	5,809	5,809	0	0.00%
12020	-1281	Salaries & Wages - Overtime-Special	0	3,000	3,000	0	0.00%
		Salaries & Wages	319,540	331,065	341,210	10,145	3.06%
12020	-2100	FICA	21,991	25,363	26,396	1,033	4.07%
12020	-2210	VRS Retirement	46,913	53,256	55,489	2,233	4.19%
12020	-2310	Hospital Insurance	60,248	82,729	82,729	0	0.00%
12020	-2320	VRS Life Insurance	4,051	4,184	4,362	178	4.25%
12020	-2400	VRS Disability Insurance	219	204	304	100	49.02%
12020	-2450	Unemployment	542	683	683	0	0.00%
12020	-2600	Worker's Compensation	19,410	20,768	20,768	0	0.00%
		Fringe Benefits	153,374	187,187	190,731	3,544	1.89%
12020	-3135	Contract Labor	7,794	10,000	15,000	5,000	50.00%
12020	-3140	Professional Services	15,249	27,000	57,000	30,000	111.11%
12020	-3320	Maintenance of Machinery & Equipment	22,216	30,000	40,000	10,000	33.33%
12020	-5230	Communications	1,927	2,000	2,000	0	0.00%
12020	-5410	Lease/Rent of Equipment	81,490	120,452	87,390	(33,062)	-27.45%
12020	-5530	Travel Expense	44	1,500	1,500	0	0.00%
12020	-5540	Education & Training	630	1,500	1,500	0	0.00%
12020	-6001	Printing & Office Supplies	1,095	1,500	1,500	0	0.00%
12020	-6005	Housekeeping Supplies	58	0	0	0	0.00%
12020	-6007	Materials-Building & Property	0	0	0	0	0.00%
12020	-6008	Motor Fuel & Lubricants	63,050	100,000	80,000	(20,000)	-20.00%
12020	-6009	Repair Parts-Equipment	43,079	45,000	55,000	10,000	22.22%
12020	-6011	Clothing & Personal Supplies	2,639	2,500	3,500	1,000	40.00%
12020	-6014	Operating Supplies	8,377	11,000	55,000	44,000	400.00%
12020	-8101	Other Equipment	531	0	0	0	0.00%
		Operating Expenses	248,179	352,452	399,390	46,938	13.32%
TOTAL			721,092	870,704	931,331	60,627	6.96%
Revenues Over (Under) Expenditure			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			831,597	921,546	1,768,829		



Solid Waste Disposal Fund Debt Services/Other Expenditures

Revenues		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
20000	NON-OPERATING REVENUE					
20000 -0001	Interest Income	2,866	0	0	0	0.00%
20000 -0004	Transfer from General Fund	886,680	567,480	567,480	0	0.00%
20000 -0006	Sale of Equipment	1,001	0	0	0	0.00%
20000 -0007	Other	9,267	0	0	0	0.00%
20000 -0009	Beginning Balance - Cash Carryover	0	0	652,000	652,000	0.00%
20000 -0010	Prior Debt Savings	0	0	144,582	144,582	0.00%
TOTAL		899,814	567,480	1,364,062	796,582	140.37%
41010	PROCEEDS FROM INDEBTEDNESS				0	0.00%
41010 -0001	Local Bond Issues	1,192,617	0	495,000	495,000	0.00%
TOTAL		2,092,432	567,480	1,859,062	1,291,582	227.60%
Expenditure Summary		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
20000	NON-OPERATING EXPENDITURE					
21010	Debt Service Expenses					
21010 -9110	Bond Redemption	461,680	330,480	696,600	366,120	110.78%
21010 -9120	Long Term Interest	1,568,925	1,355,027	1,478,587	123,560	9.12%
21010 -9130	Other Debt Service Costs	381	5,000	5,000	0	0.00%
Operating Expenses		2,030,986	1,690,507	2,180,187	489,680	28.97%
TOTAL		2,030,986	1,690,507	2,180,187	489,680	28.97%
22010	OTHER					
22010 -5000	Closure/Postclosure Care	0	0	200,000	200,000	0.00%
22010 -9140	Bank Service Expense	2,844	2,300	0	(2,300)	-100.00%
22010 -9210	Debt Service Budget Reserve	0	457,324	0	(457,324)	-100.00%
Operating Expenses		2,844	459,624	200,000	(259,624)	-56.49%
TOTAL		2,844	459,624	200,000	(259,624)	-56.49%
Revenues Over (Under) Expenditure		Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
		58,601	(1,582,651)	(521,125)		

Capital Project Fund





Capital Project Fund Funding Source Detail

DEPT	DEPARTMENT	DESCRIPTION	DEBT CAPITAL	TRANSFER GEN FUND	STATE	FEDERAL	TOTAL
12095	Information Technology	Mobile Data Terminals and MDT Dock Vehicle	99,050	-	-	-	99,050
		TOTAL INFORMATION TECHNOLOGY	99,050	-	-	-	99,050
31010	Police	Fleet Rotation - Vehicles	-	226,000	-	-	226,000
31010	Police	Repeater-Radio	-	9,887	-	-	9,887
		TOTAL POLICE	-	235,887	-	-	235,887
32010	Fire	Heart Monitors/Defibrillators	-	172,723	-	-	172,723
32010	Fire	Radio System	-	17,902	-	340,145	358,047
32010	Fire	Fire Hose	-	85,000	-	-	85,000
32010	Fire	Mobile Data Terminal	-	44,576	-	-	44,576
		TOTAL FIRE	-	320,201	-	340,145	660,346
95735	Capital	Lee Highway Project Phase 1B	-	26,717	1,309,142	3,814,141	5,150,000
95750	Capital	Shared Use Path-Overhill to Clover	-	-	-	195,600	195,600
95770	Capital	Goodson St. Bridge Rehabilitation	-	-	-	375,000	375,000
95805	Capital	Kings Mill Pike	-	30,000	371,000	-	401,000
95815	Capital	Pauleena Dr. & Bonham Rd. Sidewalk/Shared Path	-	12,622	679,535	193,350	885,507
95825	Capital	Euclid-Bob Morrison Signal	-	-	-	424,198	424,198
95840	Capital	Martin Luther King-Bridge Rehabilitation	-	-	-	185,000	185,000
95855	Capital	Fairview Street Bridge Rehabilitation	-	-	280,000	-	280,000
95860	Capital	Lee Highway-Old Airport Road Intersection	-	-	-	280,000	280,000
		TOTAL CAPITAL	-	69,339	2,639,677	5,467,289	8,176,305
		TOTAL CAPITAL PROJECTS	99,050	625,427	2,639,677	5,807,434	9,171,588

Transit Fund

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Transit Fund Expenditures

The Bristol Virginia Transit is committed to providing safe, reliable and affordable fixed route and Paratransit services that meet the needs of the citizens of the City of Bristol, Virginia. The Transit department provides connections between residential areas and commercial areas providing access to jobs, shopping, and medical services.

<i>Funding Sources</i>	Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
15020 -0006 Advertising Revenue-City Buses	12,750	18,000	18,000	0	0.00%
16080 -0001 City Transit Fees	36,778	40,000	40,000	0	0.00%
16080 -0002 Transit Fees-Special Events	5,520	4,000	4,000	0	0.00%
24010 -0008 Metro Planning Organization-Bristol	49,651	45,000	45,000	0	0.00%
24010 -0009 Mass Transit Operating Expense	75,626	92,000	92,000	0	0.00%
24010 -0079 Metro Planning Organization-VDOT	35,499	29,000	29,000	0	0.00%
33010 -0001 FTA- Operating Funds	117,469	187,000	192,550	5,550	2.97%
41020 -0001 Transfers from the General Fund	0	0	48,057	48,057	0.00%
TOTAL	333,293	415,000	468,607	53,607	12.92%

<i>Staffing Summary</i>	FY17	FY18	FY19	FY20	Increase or Decrease
Full Time Equivalent Employees					
91010 -0000 City Transit System	7.00	7.00	7.00	7.625	0.625
TOTAL	7.00	7.00	7.00	7.625	0.625



Transit Fund Expenditures

<i>Expenditure Summary</i>			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020	Increase (Decrease)	Increase (Decrease)
91010	CITY TRANSIT SYSTEM						
91010	1181	Salaries & Wages - Regular	242,573	244,301	267,871	23,570	9.65%
91010	1281	Salaries & Wages - Overtime	6,359	5,500	5,500	0	0.00%
91010	1282	Salaries & Wages - Overtime-Special	6,085	5,500	5,500	0	0.00%
	Salaries & Wages		255,018	255,301	278,871	23,570	9.23%
91010	2100	FICA	18,078	19,539	21,345	1,806	9.24%
91010	2210	VRS Retirement	36,044	40,374	42,045	1,671	4.14%
91010	2310	Hospitalization Insurance	42,164	43,440	43,440	0	0.00%
91010	2400	VRS Life Insurance	3,112	3,173	3,306	133	4.19%
91010	2450	VRS Disability Insurance	282	370	263	(107)	-28.92%
91010	2600	Unemployment	555	470	470	0	0.00%
91010	2710	Worker's Compensation	5,067	5,067	6,967	1,900	37.50%
	Fringe Benefits		105,303	112,433	117,836	5,403	4.81%
91010	3135	Contract Labor	0	4,500	0	(4,500)	-100.00%
91010	3140	Professional Services	609	500	500	0	0.00%
91010	3320	Maintenance - Machinery & Equipment	8,328	9,500	9,500	0	0.00%
91010	3600	Advertising	0	500	500	0	0.00%
91010	5100	Utilities	0	600	600	0	0.00%
91010	5210	Postage	20	50	50	0	0.00%
91010	5230	Communications	2,129	3,000	3,000	0	0.00%
91010	5891	Metro Planning Organization	10,304	12,000	12,000	0	0.00%
91010	6001	Printing & Office Supplies	451	750	750	0	0.00%
91010	6005	Housekeeping Supplies	30	0	0	0	0.00%
91010	6008	Motor Fuel & Lubricants	30,104	37,000	37,000	0	0.00%
91010	6009	Repair & Parts - Equipment	6,731	7,000	7,000	0	0.00%
91010	6011	Clothing & Personal Supplies	0	500	500	0	0.00%
91010	6014	Operating Supplies & Materials	638	500	500	0	0.00%
91010	8101	Other Equipment	0	0	0	0	0.00%
91010	8105	Vehicular Equipment	0	0	0	0	0.00%
	Operating Expenses		59,344	76,400	71,900	(4,500)	-5.89%
	TOTAL		419,664	444,134	468,607	24,473	5.51%
Net Local Funding			Actual Amount 2017-2018	Orig Budget Amount 2018-2019	Budget Amount 2019-2020		
			86,370	29,134	0		

In Fiscal Years 2018 and 2019 the Transit Department was reported in the General Fund. FY18 and FY19 information is shown here for comparison purposes only.