



Adopted Budget Fiscal Year 2023-24



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City of Bristol, Virginia

City Council



Michael Pollard, Council Member
Jake Holmes, Council Member
Neal Osborne, Mayor
Becky Nave, Vice Mayor
Anthony Farnum, Council Member

Randall Eads, City Manager

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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.





City of Bristol, Virginia

COMMUNITY PROFILE

Year Incorporated	1890
Land Area - Square Miles	13.3 sq miles
Lane Miles	275.04 miles
Population (2022 est)	17,054
Per Capita Personal Income (2022 est)	\$41,513
Unemployment Rate (2022)	3.2%
Housing Units (2021)	8,760
Real Estate Tax Rate	\$1.12
Personal Property Tax Rate	\$2.60
Public School ADM (2021-2022)	2,097
Number of School Buildings	6





City of Bristol, Virginia Our Vision

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

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City of Bristol, Virginia Budget Calendar FY2023-2024



Budget Workpapers to Departments	November, 2022
Department Workpapers Due to Finance	January 13, 2023
Outside Agency Applications Due	January 13, 2023
Internal Department Budget Reviews	February, 2023
Budget Development	February - March, 2023
Budget Workshop	March 9, 2023, 6:00 pm
Schools/Outside Agency Presentations*	March 14, 2023
Budget Workshop	March 16, 2023, 6:00 pm
Outside Agency Presentation	March 21, 2023, 6:00 pm
Budget Presentation*	March 28, 2023, 6:00 pm
Tax Rate Resolution*	April 11, 2023
Advertisement of FY23 Budget	April 16, 2023
Public Hearing Appropriation Ordinance*	April 25, 2023
First Reading of Budget Ordinance*	May 9, 2023
Second Reading of Budget Ordinance* Adoption of Budget	May 23, 2023
Public comment pertaining to the budget will be available at all regularly scheduled City Council meetings.	



City of Bristol, Virginia Appropriation Ordinance

ORDINANCE 23-12

BUDGET ORDINANCE FOR FY 2023-2024

MAKING GENERAL FUND, COMMUNITY DEVELOPMENT BLOCK GRANT FUND, SOLID WASTE DISPOSAL ENTERPRISE FUND, LOCAL FUNDED CAPITAL PROJECTS FUND, STATE AND FEDERAL FUNDED CAPITAL PROJECTS FUND, COMMONWEALTH ATTORNEY FEDERAL REVENUE SHARING FUND, TRANSIT ENTERPRISE FUND, FLEXIBLE SPENDING FUND, ASSET FORFEITURE FUND, COVID19 FEDERAL FUNDS FUND, SCHOOL OPERATING FUND, SCHOOL TEXTBOOK FUND, SCHOOL FOOD SERVICE FUND, SCHOOL LOCAL CAPITAL PROJECTS FUND AND SCHOOL CONSTRUCTION FUND APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024, IN THE FOLLOWING AMOUNTS:

GENERAL FUND	\$65,460,466
COMMUNITY DEVELOPMENT BLOCK GRANT FUND	420,000
SOLID WASTE DISPOSAL ENTERPRISE FUND	37,236,915
LOCAL FUNDED CAPITAL PROJECTS FUND	960,600
STATE AND FEDERAL FUNDED CAPITAL PROJECTS FUND	16,197,792
COMMONWEALTH ATTORNEY FEDERAL REVENUE SHARING FUND	35,300
TRANSIT ENTERPRISE FUND	1,064,549
FLEXIBLE SPENDING FUND	28,500
ASSET FORFEITURE FUND	150,600
COVID19 FEDERAL FUNDS FUND	2,195,560
SCHOOL OPERATING FUND	41,205,198
SCHOOL TEXTBOOK FUND	1,428,780
SCHOOL FOOD SERVICE FUND	2,494,952
SCHOOL LOCAL CAPITAL PROJECTS FUND	797,904
SCHOOL CONSTRUCTION FUND	2,102,214

AND REGULATING PAYMENTS OUT OF THE CITY TREASURY; AND ALSO FIXING THE TAX RATE ON REAL AND PERSONAL PROPERTY FOR FISCAL YEAR 2024.

SECTION 1: That the amounts named herein, aggregating **\$65,460,466** 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, 2023, and ending June 30, 2024, as the same is set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$420,000** are hereby appropriated from the Community Development Block Grant Fund for the use of the City Government for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$37,236,915** are hereby appropriated from the Solid Waste Disposal Enterprise Fund for the use of solid waste disposal and collection operations for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$960,600** are hereby appropriated from the Local Funded Capital Projects Fund for the use of the City Government for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$16,197,792** are hereby appropriated from the State and

Federal Funded Capital Projects Fund for the use of the City Government for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$35,300** are hereby appropriated from the Commonwealth Attorney Federal Revenue Sharing Fund for the use of the City Government for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$1,064,549** are hereby appropriated from the Transit Enterprise Fund for the use of the City Government for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$28,500** are hereby appropriated from the Flexible Spending Fund for the use of the City Government for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$150,600** are hereby appropriated from the Asset Forfeiture Fund for the use of the City Government for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$2,195,560** are hereby appropriated from the COVID19 Federal Funds Fund for the use of the City Government for the fiscal year beginning July 1, 2023, and ending June 30, 2024, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$48,029,048** are hereby appropriated from School Funds for the use of general operations, textbook, food service, capital projects and school construction for the 2024 fiscal year.

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 2023 of Fiscal Year 2023-2024. That the rate of taxation on Mobile Homes and Public Utilities be fixed at \$1.12 (One Dollar and Twelve Cents) on the hundred dollars assessed valuation for the Tax Year 2023 of Fiscal Year 2023-2024. 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 2023 of Fiscal Year 2023-2024 and an assessment ratio of 100%. The rate of taxation for Machinery and Tools be fixed at \$2.60 (Two Dollars and Sixty Cents) on the hundred dollars assessed valuation for the Tax Year 2023 of Fiscal Year 2023-2024 and an assessment ratio of 30%, 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 2023 of Fiscal Year 2023-2024, 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, 2023, the best interests of the City requiring it.



FY 2023-2024 Budget Hierarchy

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 FY2023-2024 Budget is presented by Fund. The City classifies its financial activity into two (2) types of funds.

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

♦**General Fund** - the government's basic operating fund. It accounts for operational activities and services. The sources of revenue vary, but include federal, state, and local tax receipts, as well as various fee incomes and charges for services.

♦**Community Development Block Grant Fund** - the City of Bristol is a designated CDBG Entitlement Community. This fund accounts for Federal Housing and Urban Development funding received each year to benefit low-to-moderate income families living in the City. Funds may be used for public service activities, housing improvements, ADA accessibility, public facility and infrastructure improvements, economic development activities, etc.

♦**Local Funded Capital Projects Fund** - accounts for the construction and acquisition of capital assets, such as buildings, equipment, and vehicles. The revenue sources for the activities in this fund include transfers from the general fund or other local revenue sources.

♦**State and Federal Funded Capital Projects Fund** - accounts for the construction and acquisition of capital assets, such as buildings, infrastructure, equipment, and vehicles. The revenue sources for the activities in this fund are state and federal revenues as well as the required local match.

♦**Commonwealth Attorney Federal Revenue Sharing Fund** - accounts for the expenditure of Equitable Sharing Program Funds by the Commonwealth Attorney's office. The revenue sources are federal revenues received in a prior year and interest earned on the unexpended funds.

♦**Flexible Spending** - an employee savings account that manages contributions made by employees to pay qualified health-related costs.

♦**Asset Forfeiture Fund** - accounts for monetary assets seized as the result of law enforcement activities and 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.

♦**COVID19 Federal Funds Fund** - established in FY20 in response to additional funding related to Covid-19. The revenue source for this fund is federal revenues received related to the global pandemic, Covid-19, and the expenditures of this fund are subject to federal guidelines.

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

♦**Solid Waste Disposal Fund** - 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** - accounts for the City's transit activities. The sources of revenues are the fees charged to users, state revenues, and federal revenues.

City of Bristol, Virginia
Statement of Net Position
June 30, 2022

	Primary Government			Component Units	
	Governmental	Business-type	Total	School Board	IDA
	Activities	Activities			
ASSETS					
Cash and cash equivalents	\$ 38,888,422	\$ 4,468,966	\$ 43,357,388	\$ 2,573,656	\$ 3,919
Receivables (net of allowance for uncollectibles):					
Taxes receivable	13,371,685	-	13,371,685	-	-
Accounts receivable	1,736,786	258,118	1,994,904	21,073	-
Internal balances	-	-	-	-	-
Due from other governmental units	2,981,624	491,782	3,473,406	2,846,270	-
Due from primary government	-	-	-	-	550,952
Inventories	156,032	-	156,032	106,030	-
Prepaid items	1,327,432	13,623	1,341,055	312,675	-
Restricted assets:					
Cash and cash equivalents	24,977,681	-	24,977,681	3,089,407	1,400,101
Investments	-	-	-	-	-
Capital assets (net of accumulated depreciation):					
Land	17,875,162	802,062	18,677,224	267,711	1,063,960
Land development costs	-	10,997,141	10,997,141	-	-
Buildings and improvements	10,362,160	608,558	10,970,718	15,868,879	-
Machinery and equipment	4,449,548	2,819,422	7,268,970	2,059,352	-
Infrastructure and utility plants	49,055,172	765,693	49,820,865	-	13,874,222
Construction in progress	1,058,575	513,460	1,572,035	1,512,615	-
Right-to-use lease assets (net of accumulated amortization):					
Buildings and improvements	1,572,708	-	1,572,708	-	-
Machinery and equipment	1,134,445	821,884	1,956,329	151,620	-
Total assets	<u>\$ 168,947,432</u>	<u>\$ 22,560,709</u>	<u>\$ 191,508,141</u>	<u>\$ 28,809,288</u>	<u>\$ 16,893,154</u>
DEFERRED OUTFLOWS OF RESOURCES					
Deferred loss on refunding, net	\$ 1,373,247	\$ 2,308,621	\$ 3,681,868	\$ -	\$ -
Pension related items	4,850,917	351,952	5,202,869	5,325,654	-
OPEB related items	2,080,516	41,108	2,121,624	768,873	-
Total deferred outflows of resources	<u>\$ 8,304,680</u>	<u>\$ 2,701,681</u>	<u>\$ 11,006,361</u>	<u>\$ 6,094,527</u>	<u>\$ -</u>
LIABILITIES					
Accounts payable	\$ 1,117,374	\$ 273,382	\$ 1,390,756	\$ 1,980,267	\$ 23,070
Wages payable	32,448	3,206	35,654	1,698,140	-
Accrued interest payable	1,366,286	192,941	1,559,227	22,987	696,299
Due to component unit	550,952	-	550,952	-	-
Unearned revenue	10,043,798	-	10,043,798	5,935	-
Long-term liabilities:					
Due within one year	4,017,034	1,862,171	5,879,205	771,224	155,000
Due in more than one year	114,659,774	48,136,112	162,795,886	20,654,786	30,440,000
Total liabilities	<u>\$ 131,787,666</u>	<u>\$ 50,467,812</u>	<u>\$ 182,255,478</u>	<u>\$ 25,133,339</u>	<u>\$ 31,314,369</u>
DEFERRED INFLOWS OF RESOURCES					
Deferred revenue-property taxes	\$ 12,146,992	\$ -	\$ 12,146,992	\$ -	\$ -
Pension related items	12,145,333	946,947	13,092,280	9,413,225	-
OPEB related items	1,692,601	58,562	1,751,163	1,418,839	-
Total deferred inflows of resources	<u>\$ 25,984,926</u>	<u>\$ 1,005,509</u>	<u>\$ 26,990,435</u>	<u>\$ 10,832,064</u>	<u>\$ -</u>
NET POSITION					
Net investment in capital assets	\$ 11,960,935	\$ (16,422,472)	\$ (4,461,537)	\$ 17,003,702	\$ (15,656,818)
Restricted					
Capital projects	-	-	-	1,318,808	-
Federal sharing	134,512	-	134,512	-	-
School cafeterias	-	-	-	1,089,694	-
Asset forfeiture	171,997	-	171,997	-	-
Grants	-	-	-	1,454,691	-
Unrestricted (deficit)	7,212,076	(9,788,459)	(2,576,383)	(21,928,483)	1,235,603
Total net position	<u>\$ 19,479,520</u>	<u>\$ (26,210,931)</u>	<u>\$ (6,731,411)</u>	<u>\$ (1,061,588)</u>	<u>\$ (14,421,215)</u>

The notes to the financial statements are an integral part of this statement.

City of Bristol, Virginia
Financial Summary by Fund
Full Year Budget versus Year-to-Date Actual

	2023 Full Year Original Budget	02/28/23 YTD Actual	% Collected/ Spent
General Fund			
Revenues			
Revenue from Local Sources	37,831,800	28,121,596	74.33%
Revenue from Commonwealth & TVA	14,200,694	8,475,742	59.69%
Revenue from Federal Government	3,787,528	2,382,623	62.91%
Other Financing Sources	166,500	303,728	182.42%
Total Revenues	55,986,522	39,283,689	70.17%
Expenditures			
Government Administration	3,540,060	3,574,664	100.98%
Judicial Administration	2,064,773	1,316,662	63.77%
Public Safety	16,306,577	9,829,238	60.28%
Public Works	6,064,662	3,275,159	54.00%
Health, Welfare & Social Services	9,753,980	6,346,612	65.07%
Education	7,601,803	4,370,619	57.49%
Parks, Recreation & Cultural	3,079,890	2,071,633	67.26%
Community Development	1,450,235	800,181	55.18%
Non-Departmental	873,128	435,111	49.83%
Debt	4,270,381	3,137,293	73.47%
Transfers Out	4,838,874	2,884,357	59.61%
Total Expenditures	59,844,363	38,041,529	63.57%
Net Change	(3,857,841)	1,242,160	
Fund Balance Carryover	3,857,841		
Adjusted Net Change		-	
Community Development Block Grant Fund			
Revenues	558,000	222,050	39.79%
Expenditures	558,000	222,050	39.79%
Net Change		-	
Solid Waste Disposal Fund			
Revenues			
Disposal Operating Revenue	3,399,300	868,978	25.56%
Collection Operating Revenue	2,770,642	1,945,759	70.23%
Other Financing Sources	14,400	55,058	382.35%
Transfers In	1,531,450	168,074	10.97%
Total Revenues	7,715,792	3,037,869	39.37%
Expenditures			
Disposal Expenses	4,001,008	2,848,998	71.21%
Collection Expenses	1,153,794	588,671	51.02%
Debt Expenses	2,350,990	2,016,614	85.78%
Other Expenses	210,000	5,928	2.82%
Total Expenditures	7,715,792	5,460,211	70.77%
Net Change		(2,422,342)	

City of Bristol, Virginia
Financial Summary by Fund
Full Year Budget versus Year-to-Date Actual

	2023 Full Year Original Budget	02/28/23 YTD Actual	% Collected/ Spent
Capital Projects Fund - Local Funding			
Revenues	630,000	630,000	100.00%
Expenditures	630,000	342,731	54.40%
Net Change	-	287,269	
Capital Projects Fund - State and Federal Funding			
Revenues	7,338,225	359,675	4.90%
Expenditures	7,338,225	581,060	7.92%
Net Change	-	(221,385)	
Commonwealth Attorney Federal Revenue Sharing Fund			
Revenues	1,000	2,418	241.80%
Expenditures	95,000	16,546	17.42%
Net Change	(94,000)	(14,128)	
Fund Balance Carryover	94,000		
Adjusted Net Change	-		
Transit Fund			
Revenues	684,836	418,445	61.10%
Expenditures	686,036	318,252	46.39%
Net Change	(1,200)	100,193	
Fund Balance Carryover	1,200		
Adjusted Net Change	-		
Flexible Spending Fund			
Revenues	0	19,232	0.00%
Expenditures	0	22,903	0.00%
Net Change	-	(3,671)	
Asset Forfeiture Fund			
Revenues	250	51,847	20738.80%
Expenditures	150,600	51,570	34.24%
Net Change	(150,350)	277	
Fund Balance Carryover	150,350		
Adjusted Net Change	-		
Covid 19 Federal Funds Fund			
Revenues	10,000	167,718	1677.18%
Expenditures	10,039,230	2,155,793	21.47%
Net Change	(10,029,230)	(1,988,075)	
Fund Balance Carryover	10,029,230		
Adjusted Net Change	-		



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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected	FY2024 Projected
All Funds	5%	8.86%	8.46%	7.90%	7.66%	9.22%

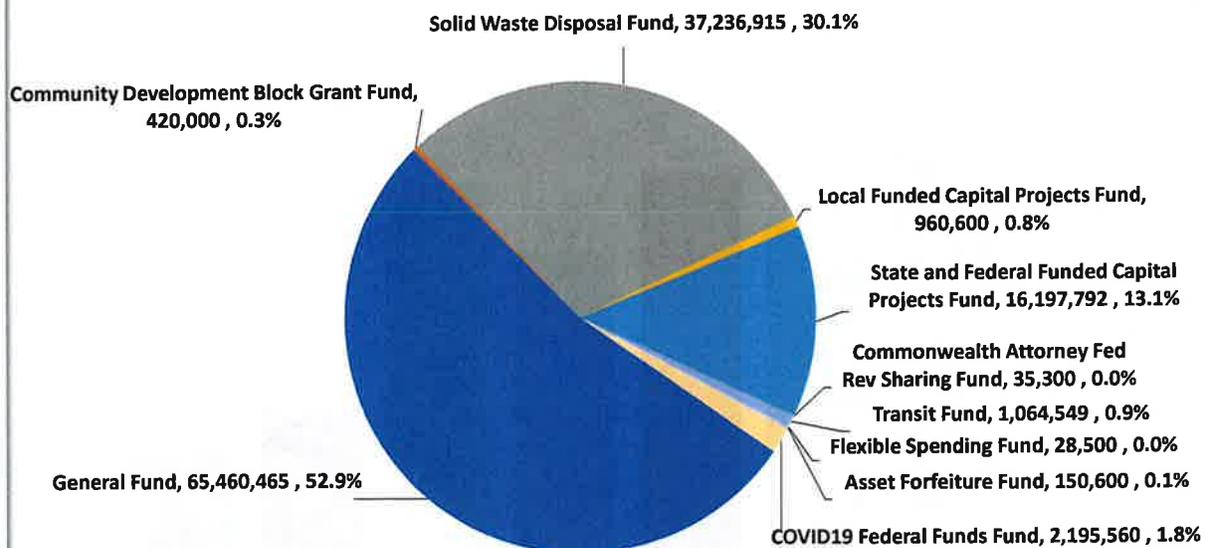
Debt as a Percentage of Operating Expenditures (by Fund)						
	Policy Goal	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected	FY2024 Projected
General Fund	8%	10.41%	9.78%	9.28%	8.32%	9.26%
Solid Waste Disposal Fund	8%	38.83%	40.84%	28.93%	34.76%	23.03%

Unassigned Fund Balance						
	Policy Goal	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Projected	FY2024 Projected
General Fund	18%	32.94%	40.56%	47.44%	40.40%	36.62%

FINANCIAL SUMMARY - ALL FUNDS

	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
				Amount	%
General Fund					
Revenues	58,183,669	59,844,363	65,460,465	5,616,102	9.38%
Expenditures	53,829,651	59,844,363	65,460,465	5,616,102	9.38%
Community Development Block Grant Fund					
Revenues	315,526	558,000	420,000	(138,000)	-24.73%
Expenditures	315,526	558,000	420,000	(138,000)	-24.73%
Solid Waste Disposal Fund					
Revenues	8,038,806	7,715,792	37,236,915	29,521,123	382.61%
Expenditures	7,408,381	7,715,792	37,236,915	29,521,123	382.61%
Local Funded Capital Projects Fund					
Revenues	172,000	630,000	960,600	330,600	52.48%
Expenditures	127,541	630,000	960,600	330,600	52.48%
State and Federal Funded Capital Projects Fund					
Revenues	254,081	7,338,225	16,197,792	8,859,567	120.73%
Expenditures	254,081	7,338,225	16,197,792	8,859,567	120.73%
Commonwealth Attorney Fed Rev Sharing Fund					
Revenues	827	41,300	35,300	(6,000)	-14.53%
Expenditures	735	41,300	35,300	(6,000)	-14.53%
Transit Fund					
Revenues	478,375	686,036	1,064,549	378,513	55.17%
Expenditures	444,117	686,036	1,064,549	378,513	55.17%
Flexible Spending Fund					
Revenues	32,678	-	28,500	28,500	0.00%
Expenditures	29,147	-	28,500	28,500	0.00%
Asset Forfeiture Fund					
Revenues	168,388	150,600	150,600	-	0.00%
Expenditures	168,388	150,600	150,600	-	0.00%
COVID19 Federal Funds Fund					
Revenues	5,031,836	10,039,230	2,195,560	(7,843,670)	-78.13%
Expenditures	35	10,039,230	2,195,560	(7,843,670)	-78.13%
Grand Total					
Revenues	72,676,186	87,003,546	123,750,281	36,746,735	42.24%
Expenditures	62,577,602	87,003,546	123,750,281	36,746,735	42.24%

Expenditure Summary By Fund

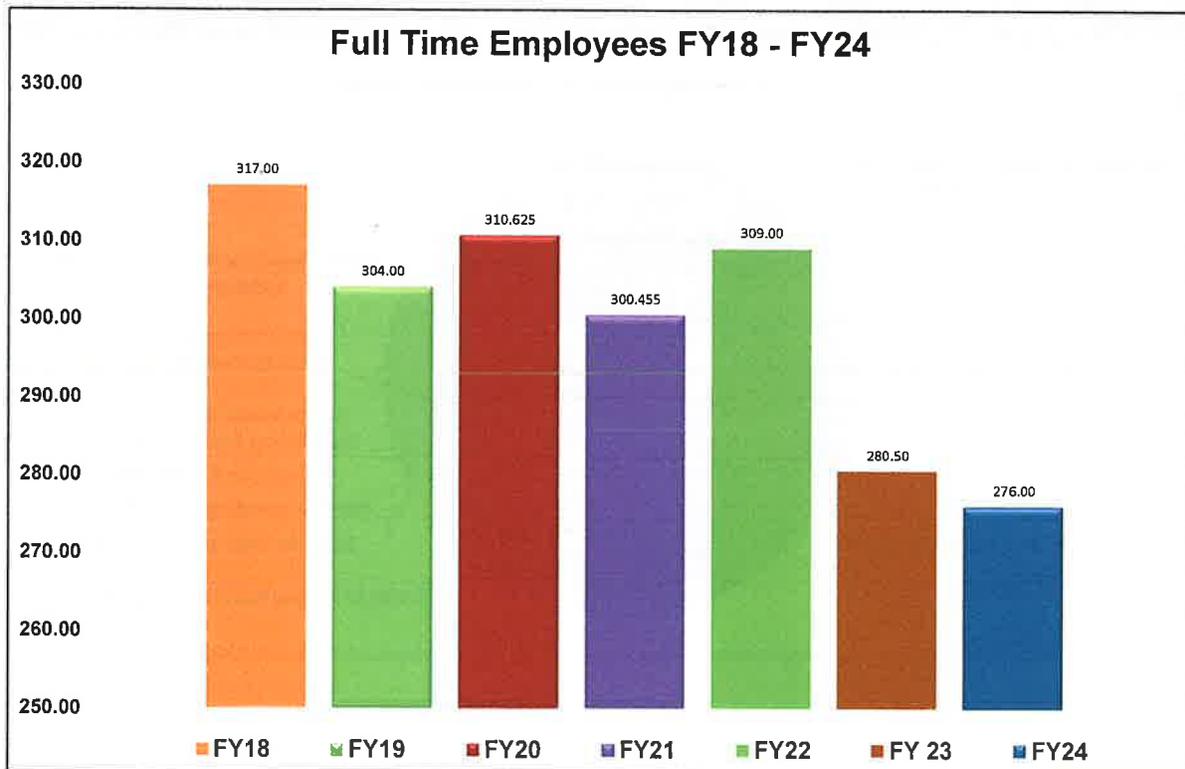




City of Bristol Virginia Full Time Employees by Department

Department		FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY24 Increase/ (Decrease)
12010	City Manager	2.00	2.00	2.00	2.00	2.00	2.00	3.00	1.0
12020	Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
12040	Commissioner of Revenue	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
12070	City Treasurer	4.50	4.50	4.50	4.50	4.50	4.50	4.50	-
12090	Finance	5.00	5.00	5.00	5.00	5.00	6.00	6.00	-
12095	Information Technology	2.00	2.00	3.00	2.50	2.50	4.00	4.00	-
12100	Purchasing	1.00	1.00	1.00	0.33	1.00	1.00	1.00	-
13010	Electoral Board	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
21010	28th Judicial Circuit Court	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
21015	Drug Court	2.00	1.00	0.00	0.00	0.00	0.00	0.00	-
21035	Judicial Alternative Sentencing Program	0.00	0.00	4.00	3.00	3.00	0.00	3.00	3.0
21060	Victim Witness Program	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
21070	28th Judicial Circuit Court Clerk	6.00	6.00	6.00	7.00	7.00	7.50	7.50	-
22010	Commonwealth's Attorney	7.00	7.00	8.00	9.00	9.00	9.00	9.00	-
31010	Police Department	73.00	72.00	72.00	69.00	73.00	78.00	78.00	-
32010	Fire Department	46.00	44.00	44.00	43.00	43.00	44.00	44.00	-
33010	City Sheriff and Jail	57.00	57.00	57.00	57.00	59.00	18.00	17.00	(1.0)
34010	Inspections	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
35010	Animal Control	1.00	2.50	2.50	2.00	2.00	2.50	2.50	-
41010	Street and Engineering Divisions	25.00	22.00	22.50	22.00	22.00	22.00	22.00	-
41050	Fleet Maintenance	7.00	6.00	6.00	6.00	6.00	6.00	6.00	-
43010	Maintenance - Municipal Buildings	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
71010	Parks and Recreation - Operations	15.00	12.00	12.00	12.00	12.00	12.00	12.00	-
71030	Parks and Recreation - Programming	4.50	4.50	4.50	2.00	3.00	4.00	4.00	-
71040	Clear Creek Golf Course	4.00	4.00	4.00	4.00	4.00	4.00	4.00	-
81010	Planning and Community Development	5.00	4.00	4.00	3.50	3.00	3.00	3.50	0.5
81150	Office on Youth	0.50	0.50	0.50	0.50	0.50	0.00	0.00	-
81190	Economic Development Activities	1.00	1.00	1.00	0.00	1.00	1.00	1.00	-
81310	Family Preservation	0.50	0.00	0.00	0.00	0.00	0.00	0.00	-
82010	Environmental Control Officer	0.00	0.50	1.00	0.00	1.00	1.00	1.00	-
82020	Non-City Property Maintenance	0.50	0.50	0.50	0.50	0.50	0.00	0.00	-
91010	City Transit System	7.00	7.00	7.625	7.625	7.00	8.00	8.00	-
12010	Disposal Services	15.00	14.00	14.00	14.00	14.00	19.00	12.00	(7.0)
12020	Refuse Collection	10.50	9.00	9.00	9.00	9.00	9.00	8.00	(1.0)
Total		317.00	304.00	310.625	300.455	309.00	280.50	276.00	(4.5)

***DOES NOT INCLUDE LIBRARY OR SOCIAL SERVICES





Annual Budget for Fiscal Year 2023-24

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City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUE FROM LOCAL SOURCES									
USE OF FUND BALANCE									
10110	5	Use of Fund Balance - Debt Reserve			539,107		729,403	729,403	190,296
10110	1	Use of Fund Balance - Unassigned	2,440,277		3,318,734	23,167,948	5,911,088	-	(3,318,734)
		Total Use of Fund Balance	2,440,277	-	3,857,841	23,167,948	6,640,491	729,403	(3,128,438)
REAL ESTATE PROPERTY TAXES									
11010	1	Real Estate Current Taxes	12,570,000	12,592,021	12,570,000	12,570,000	13,000,000	13,562,144	992,144
11010	2	Real Estate-Delinquent Taxes	800,000	1,359,658	800,000	800,000	1,000,000	1,000,000	200,000
11010	500	Current Taxes on Real Property-DRI	256,500	261,287	272,700	272,700	245,000	255,938	(16,762)
11010	501	Current Taxes Real Property-DRI 2&3	268,000	297,302	245,640	245,640	300,000	313,272	67,632
		Total Real Estate Property Taxes	13,894,500	14,510,268	13,888,340	13,888,340	14,545,000	15,131,354	1,243,014
PUBLIC SERVICE CORPORATION TAXES									
11020	3	PSC Current Property Taxes	242,500	242,618	240,000	240,000	240,000	240,000	-
11020	4	PSC Delinquent Property Taxes	-	21,477	-	-	-	-	-
		Total Public Service Corporation Taxes	242,500	264,095	240,000	240,000	240,000	240,000	-
PERSONAL PROPERTY TAXES									
11030	1	Personal Property-Current Taxes	3,010,000	3,298,158	3,294,000	3,294,000	3,600,000	3,600,000	306,000
11030	2	Personal Property-Delinquent Taxes	300,000	535,933	300,000	300,000	400,000	400,000	100,000
11030	3	PPTRA-Current Taxes	723,990	723,990	723,990	723,990	723,990	723,990	-
11030	500	Current Taxes Personal Property-DRI	127,279	127,279	135,000	135,000	71,700	71,700	(63,300)
11030	501	Current Taxes Personal Prop-DRI 2&3	17,650	16,969	15,500	15,500	19,000	19,000	3,500
		Total Personal Property Taxes	4,178,919	4,702,329	4,468,490	4,468,490	4,814,690	4,814,690	346,200
PENALTIES AND INTEREST									
11060	1	Penalties	150,000	213,675	150,000	150,000	181,000	181,000	31,000
11060	2	Interest	120,000	148,038	120,000	120,000	149,000	149,000	29,000



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original	
11060	3	Del Tax Administration Fee	80,000	84,036	80,000	80,000	92,000	92,000	12,000	
Total Penalties and Interest			350,000	445,749	350,000	350,000	422,000	422,000	72,000	
OTHER LOCAL TAXES										
12010	1	Local Sales and Use Taxes	3,850,000	4,443,398	4,400,000	4,400,000	5,650,000	5,650,000	1,250,000	
12010	2	Consumer's Utility Taxes	155,000	165,093	155,000	155,000	173,000	173,000	18,000	
12010	3	Business License Taxes	1,000,000	1,353,973	1,170,000	1,170,000	1,500,000	1,500,000	330,000	
12010	5	Motor Vehicle License Taxes	240,000	245,673	250,000	250,000	228,000	228,000	(22,000)	
12010	6	Bank Stock Taxes	400,000	371,496	330,000	330,000	372,000	372,000	42,000	
12010	7	Taxes on Recordation and Wills	150,000	342,684	150,000	150,000	356,067	356,067	206,067	
12010	8	Cigarette Taxes	475,000	421,515	440,000	440,000	402,000	402,000	(38,000)	
12010	10	Lodging Taxes	1,287,000	1,779,487	1,800,000	1,800,000	2,100,000	2,904,000	1,104,000	
12010	11	Restaurant Meal Taxes	5,200,000	6,390,254	6,300,000	6,300,000	6,977,000	9,743,000	3,443,000	
12010	13	Electric Consumption Tax	67,000	73,112	67,000	67,000	73,500	73,500	6,500	
12010	15	Admission Tax	16,500	46,746	50,000	50,000	96,000	96,000	46,000	
12010	17	Restaurant Meal Taxes-Delinquent	40,000	-	40,000	40,000	-	-	(40,000)	
12010	500	Local Sales and Use Taxes-DRI	402,936	426,049	380,000	380,000	484,000	484,000	104,000	
12010	502	Restaurant Meal Taxes-DRI	476,807	470,113	346,000	346,000	650,000	851,477	505,477	
12010	503	Business License Taxes-DRI	116,193	116,193	90,000	90,000	90,000	90,000	-	
12010	504	Local Sales and Use Taxes-DRI 2&3	126,000	186,232	172,000	172,000	200,000	200,000	28,000	
12010	506	Restaurant Meal Taxes-DRI 2&3	155,000	154,534	155,000	155,000	121,000	172,857	17,857	
12010	507	Business License Taxes-DRI 2&3	32,500	44,101	32,500	32,500	32,500	32,500	-	
Total Other Local Taxes			14,189,936	17,030,652	16,327,500	16,327,500	19,505,067	23,328,401	7,000,901	
PERMITS AND PRIVILEGE FEES										
13010	1	Animal License	750	954	750	750	750	750	-	
13010	2	Animal Shelter Fees	1,700	1,495	1,700	1,700	1,700	1,700	-	
13010	3	Building Permits/Inspection Fees	125,000	124,166	116,000	116,000	150,000	150,000	34,000	
13010	4	Transfer Fees	500	885	500	500	500	500	-	
13010	5	Zoning Fees	5,000	5,200	5,000	5,000	5,000	5,000	-	
13010	7	Stormwater Management Fees	18,900	26,500	18,900	18,900	18,900	18,900	-	
Total Permits and Privilege Fees			151,850	159,199	142,850	142,850	176,850	176,850	34,000	



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
FINES									
	14010	1 Court Fines	130,000	142,801	148,000	148,000	150,000	150,000	2,000
	14010	2 Parking Fines	500	30	500	500	500	500	-
		Total Fines	130,500	142,831	148,500	148,500	150,500	150,500	2,000
REVENUE FROM USE OF MONEY									
	15010	1 Interest on Bank Deposits	133,902	102,356	63,000	63,000	300,000	300,000	237,000
	15010	2 Interest on Investments	54,279	35,224	16,000	16,000	67,000	67,000	51,000
		Total Revenue from Use of Money	188,181	137,580	79,000	79,000	367,000	367,000	288,000
REVENUE FROM USE OF PROPERTY									
	15020	1 Rental of General Property	18,000	6,000	6,000	6,000	6,000	6,000	-
	15020	2 Rental of Parking Lots	19,620	34,665	19,620	19,620	19,620	19,620	-
	15020	4 Telephone Commissions	17,000	14,952	-	-	-	-	-
		Total Revenue from Use of Property	54,620	55,617	25,620	25,620	25,620	25,620	-
COURT COSTS									
	16010	2 Sheriff's Fees	6,000	2,091	6,000	6,000	7,500	7,500	1,500
	16010	3 Law Library Fees	7,000	3,525	6,000	6,000	6,000	6,000	-
	16010	4 Courthouse Maintenance Fee	1,000	706	1,200	1,200	1,200	1,200	-
	16010	5 Other Court Costs	20,000	17,311	20,000	20,000	19,000	19,000	(1,000)
	16010	6 Court House Security Fund	60,000	45,695	72,000	72,000	72,000	72,000	-
	16010	7 Drug Court Fees	10,235	4,045	-	9,835	9,835	9,835	9,835
	16010	9 Court-CHMF	12,000	9,071	14,400	14,400	12,000	12,000	(2,400)
	16010	10 Court-Local Interest	1,000	1,961	1,000	1,000	2,000	2,000	1,000
	16010	11 Circuit Court-Documents Reprod Fees	5,000	3,304	5,000	5,000	5,000	5,000	-
	16010	12 Circuit Court Clerk-Paper Filing	5,000	4,400	5,000	5,000	5,000	5,000	-
	16010	13 Work Release Fees	72,000	33,177	-	72,000	60,000	60,000	60,000
	16010	14 Court-Electronic Summons Fee	-	2,629	-	-	-	-	-
	16010	15 COMM E-Summons Fee	-	335	-	-	-	-	-
		Total Court Costs	199,235	128,250	130,600	212,435	199,535	199,535	68,935



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
CHARGES FOR COMMONWEALTH'S ATTORNEY									
16020	1	Commonwealth's Attorney Fees	4,000	3,577	4,000	4,000	4,000	4,000	-
Total Charges for Commonwealth's Attorney			4,000	3,577	4,000	4,000	4,000	4,000	-
CHARGES FOR FIRE AND RESCUE SERVICES									
16040	2	Emergency Medical Services	289,564	348,759	250,000	250,000	250,000	250,000	-
Total Charges for Fire and Rescue Services			289,564	348,759	250,000	250,000	250,000	250,000	-
CHARGES FOR PARKS AND RECREATION									
16060	1	Parks and Recreation Fees	18,000	26,686	19,500	19,500	20,500	20,500	1,000
16060	2	Sugar Hollow/Waldo Miles Fees	28,000	25,790	20,000	20,000	22,000	22,000	2,000
16060	4	Travel Fees	1,200	425	1,000	1,000	800	800	(200)
16060	5	Camping Fees	45,000	52,795	45,000	45,000	46,000	46,000	1,000
16060	6	Park Usage Fees	1,000	1,590	1,000	1,000	1,200	1,200	200
Total Charges for Parks and Recreation			93,200	107,285	86,500	86,500	90,500	90,500	4,000
CHARGES FOR CLEAR CREEK GOLF CLUB									
16065	1	Membership & Green Fees	252,000	279,306	280,000	369,558	290,000	290,000	10,000
16065	2	Cart Rental Fees	387,000	322,387	385,000	385,000	400,000	400,000	15,000
16065	3	Pro Shop	100,000	78,840	100,000	100,000	100,000	100,000	-
16065	4	Food & Beverage Sales	42,000	26,167	40,000	40,000	40,000	40,000	-
16065	5	Sales/Meals Taxes	25,000	22,466	25,000	25,000	25,000	25,000	-
16065	7	Capital Revenue Fees	25,000	22,862	25,000	25,000	25,000	25,000	-
16065	10	Other	1,000	2,736	1,000	1,000	1,000	1,000	-
Total Charges for Clear Creek Golf Club			832,000	754,763	856,000	945,558	881,000	881,000	25,000
CHARGES FOR PLANNING AND COMMUNITY DEVELOPMENT									
16070	1	Sales of Maps, Surveys, Engineering	20,000	24,675	20,000	20,000	20,000	20,000	-
Total Charges for Planning & Community Development			20,000	24,675	20,000	20,000	20,000	20,000	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
CHARGES FOR JAIL									
16090	1	Contract Jail Beds	200	62	-	-	-	-	-
16090	3	Other Jail Charges-Inmate P/X	7,000	870	-	-	-	-	-
16090	4	Inmate Holiday Revenue	6,000	2,473	-	-	-	-	-
		Total Charges for Jail	13,200	3,405	-	-	-	-	-
PAYMENT IN LIEU OF TAXES									
18010	1	Payment from BVUB	280,000	282,193	280,000	280,000	282,000	56,000	(224,000)
18010	2	Payment From Housing Authority	37,500	33,970	37,500	37,500	37,500	37,500	-
		Total Payment in Lieu of Taxes	317,500	316,163	317,500	317,500	319,500	93,500	(224,000)
MISCELLANEOUS									
18020	3	Insurance Adj & Recovery	11,874	1,873	-	-	-	-	-
18020	5	Sale of Equipment	25,400	67,401	16,500	16,500	16,500	16,500	-
18020	6	Sale of Land and Building	150,000	11	150,000	150,000	-	-	(150,000)
18020	7	Misc-Other/Lot Maint/Copies	20,000	18,356	20,000	20,000	20,000	120,000	100,000
18020	12	DARE Program	7,800	7,600	7,800	7,800	7,800	7,800	-
18020	24	Project Lifesaver	-	-	-	8,518	-	-	-
18020	28	Bounty Payments	2,400	5,800	-	-	-	-	-
18020	32	Returned Check Fees	600	650	600	600	700	700	100
18020	33	Refunds/TBAPP/CO-Treasurer	26,199	10,485	26,200	26,200	38,700	38,700	12,500
18020	36	Treasurer Litigation Fees	53,651	19,840	30,300	30,300	29,000	29,000	(1,300)
18020	42	Mortgage Company Fees	9,275	8,958	8,750	8,750	4,800	4,800	(3,950)
18020	43	DMV Stop Fees	28,050	16,253	28,050	28,050	4,000	4,000	(24,050)
18020	45	Police Calendar Funds	3,000	3,000	3,000	3,000	3,000	3,000	-
		Total Miscellaneous	338,249	160,228	291,200	299,718	124,500	224,500	(66,700)
INSURANCE RECOVERY									
18030	1	Ins Recovery-Police 31010	50	17,917	-	-	-	-	-
18030	2	Ins Recovery-Public Works	6,355	6,954	5,000	13,365	5,000	5,000	-
		Total Insurance Recovery	6,405	24,871	5,000	51,815	5,000	5,000	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
DONATIONS AND GIFTS									
18040	1	Donations & Gifts-Police Dept	7,500	7,500	-	10,000	-	-	-
18040	2	Donations & Gifts-Fire Dept 32010	10,100	10,100	-	12,000	10,000	10,000	10,000
18040	3	Donations - Animal Shelter	-	50	-	-	-	-	-
		Total Donations and Gifts	17,600	17,650	-	22,000	10,000	10,000	10,000
RECOVERED COSTS									
19010	1	Street Department	3,000	639	1,000	1,000	1,000	1,000	-
19010	3	Parks and Recreation	12,794	15,952	12,000	26,032	16,500	16,500	4,500
19010	4	Parks and Recreation-Operations	8,000	8,172	8,000	8,000	8,000	8,000	-
19010	7	Fire Department	1,000	92	1,000	1,000	1,000	1,000	-
19010	9	Police Dept	9,087	6,432	6,000	10,612	6,000	6,000	-
19010	12	Department of Social Services	6,600	10,793	6,600	6,600	6,600	6,600	-
19010	13	Public Library - Insurance	11,000	10,317	11,000	11,000	11,000	11,000	-
19010	16	CDBG Fund	60,000	87,475	80,000	80,000	80,000	80,000	-
19010	21	Sheriff's Office	5,000	10,288	73,000	76,781	73,000	73,000	-
19010	27	Other	9,291	1,994	20,000	15,255	20,000	20,000	-
19010	34	Fleet Maintenance	-	1,548	-	-	-	-	-
19010	35	Public Works-Recycling	500	2,225	500	500	500	500	-
19010	37	Commonwealth Attorney	-	5,181	-	-	-	-	-
19010	38	Fuel System	152,500	163,125	148,100	148,100	148,100	148,100	-
19010	41	Public Works-VDOT Maintenance	-	300	-	-	-	-	-
19010	42	Economic Development-81025	28,443	28,443	-	-	-	-	-
19010	46	Economic Dev Activities-81190	-	680	-	-	-	-	-
		Total Recovered Costs	307,215	353,655	367,200	384,880	371,700	371,700	4,500
TOTAL REVENUE FROM LOCAL SOURCES			35,819,174	39,691,604	37,998,300	38,264,706	42,522,462	46,806,150	8,807,850



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUE FROM THE COMMONWEALTH									
PAYMENT IN LIEU OF TAXES									
	21010	1 Payment from TVA	338,000	342,853	338,000	338,000	338,000	338,000	-
		Total Payment in Lieu of Taxes	338,000	342,853	338,000	338,000	338,000	338,000	-
NON-CATEGORICAL AID									
	22010	3 Motor Vehicle Carriers' Taxes	23,000	22,084	23,000	23,000	23,000	23,000	-
	22010	4 Mobile Home Titling Taxes	1,500	7,212	1,500	1,500	3,000	3,000	1,500
	22010	5 Tax on Deeds	40,000	-	-	-	-	-	-
	22010	6 Rental Tax - Motor Vehicles	13,000	15,631	13,000	13,000	13,000	13,000	-
	22010	50 Other Tax	-	9,301	-	-	-	-	-
		Total Non-Categorical Aid	77,500	54,227	37,500	37,500	39,000	39,000	1,500
SHARED EXPENSES									
	23010	1 Commonwealth's Attorney	563,244	560,072	591,406	591,406	621,147	621,147	29,741
	23010	2 Sheriff	2,258,856	1,824,111	494,848	494,848	450,382	450,382	(44,466)
	23010	3 Commissioner of the Revenue	125,758	123,011	132,045	132,045	136,658	136,658	4,613
	23010	4 Treasurer	109,960	109,446	115,458	115,458	123,786	123,786	8,328
	23010	6 Registrar/Electoral Boards	66,509	63,813	66,509	66,509	61,913	61,913	(4,596)
	23010	7 Witness and Juror Fees	15,000	21,390	15,000	15,000	15,000	15,000	-
	23010	8 Clerk of the Circuit Court	318,699	312,945	334,634	334,634	355,384	355,384	20,750
	23010	9 General District Court (Postage)	3,600	3,297	3,600	3,600	3,600	3,600	-
	23010	10 Clerk's Technology Trust Fund	24,000	8,792	24,000	24,000	24,000	24,000	-
	23010	11 State Travel Reimbursements	12,000	4,522	12,000	13,515	10,000	10,000	(2,000)
	23010	15 Juvenile & Domestic Relations	1,000	1,540	1,000	1,000	1,000	1,000	-
		Total Shared Expenses	3,498,626	3,032,939	1,790,500	1,792,015	1,802,870	1,802,870	12,370
CATEGORICAL AID									
	24010	1 State Revenue-Social Services	2,654,882	2,185,283	2,819,591	2,819,591	2,891,110	2,819,591	-
	24010	3 Law Enforcement 599 Funds	1,075,456	1,075,560	1,075,456	1,075,456	1,075,456	1,075,456	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
24010	5	State Contract Jail Beds	340,000	242,316	-	-	-	-	-
24010	6	Street and Highway Maintenance	4,148,945	4,148,944	4,148,944	4,148,944	4,148,944	4,148,944	-
24010	15	Victim/Witness Program	-	194	-	-	-	-	-
24010	26	Health Department	-	88,544	-	-	-	-	-
24010	30	Comprehensive Services Act	2,172,790	1,970,552	1,830,586	1,830,586	1,830,586	1,830,586	-
24010	46	Dept of Emergency Management	-	8,467	-	9,422	-	-	-
24010	52	E 911 Grant	80,000	109,218	80,000	80,000	430,000	430,000	(80,000)
24010	55	Communication Taxes	468,000	433,547	430,000	430,000	600,000	600,000	600,000
24010	83	Casino Gaming Tax	-	-	-	-	-	-	-
24010	77	Spay & Neuter Funds	-	453	-	-	-	-	-
24010	82	Dept of Emg Mgmt-FD Swiftwater Res	96,960	20,959	76,000	76,000	-	-	(76,000)
24010	500	State Sales Tax-DRI	746,807	746,806	725,000	725,000	825,000	825,000	100,000
24010	501	State Sales Tax-DRI 2&3	175,000	214,832	200,000	200,000	200,000	200,000	-
24010	520	State Sales Tax-Tourism	60,000	53,065	60,000	60,000	60,000	60,000	-
Total Categorical Aid			12,018,840	11,298,739	11,445,577	11,454,999	12,061,096	11,989,577	544,000
STATE CATEGORICAL - GRANTS									
24020	2	Virginia Housing Grant	-	47,318	47,318	47,318	-	-	(47,318)
24020	7	Litter Control	6,500	7,981	6,500	6,500	11,000	11,000	4,500
24020	12	Fire Program Fund-Aid to Locality	72,187	72,187	72,187	72,187	72,187	72,187	-
24020	13	DHCD Resurgence Grant	150,000	150,000	-	-	-	-	-
24020	15	Victim Witness Program	27,625	15,105	27,625	27,625	33,284	33,284	5,659
24020	46	Dept of Emergency Management	30,000	30,000	30,000	30,000	30,000	30,000	-
24020	50	State Grant Misc	35,000	35,000	-	-	-	-	-
24020	60	Four For Life Funds (Fire Dept)	14,000	-	14,000	14,000	14,000	14,000	-
24020	68	VA Tobacco/Com Revitalization	87,202	92,807	-	-	-	-	-
24020	81	VA Foundation for Healthy Youth	39,140	7,330	-	-	-	-	-
24020	83	PSAP Grant Next Gen 911	314,595	-	314,595	314,595	-	-	(314,595)
24020	84	CCRP Grant-Clerk of Circuit Court	15,880	-	33,892	33,892	33,892	33,892	-
24020	87	PSAP Grant Education Program FY21	3,000	-	3,000	3,000	-	-	(3,000)



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original	
24020	95	Drug Court Sustainability Grant	28,928	8,454	-	30,720	-	-	-	
Total State Categorical - Grants			824,057	466,182	549,117	579,837	194,363	194,363	(354,755)	
STATE CATEGORICAL - SPECIAL PROJECTS										
24030	78	VDOT-Primary Extension Impr Prg	140,702	-	-	-	-	-	-	
24030	100	VDOT Engineering Reimbursement	30,000	13,738	40,000	40,000	15,000	15,000	(25,000)	
Total State Categorical - Special Projects			170,702	13,738	40,000	40,000	15,000	15,000	(25,000)	
TOTAL REVENUE FROM THE COMMONWEALTH			16,927,725	15,208,677	14,200,694	14,242,351	14,450,329	14,378,810	178,116	
REVENUE FROM THE FEDERAL GOVERNMENT										
CATEGORICAL AID										
33010	7	FEMA	-	1,890	-	-	-	-	-	
33010	8	District 3 Gov't Cooperative	7,000	6,888	7,000	7,000	7,000	7,000	-	
33010	15	Federal Revenue-Social Services	2,934,823	2,824,492	3,096,937	3,096,937	3,248,125	3,096,937	-	
33010	30	Federal Miscellaneous	-	25,702	-	-	-	-	-	
33010	40	COVID 19 Funds	-	24,948	-	-	-	-	-	
33010	50	Other Federal Funds	450,000	-	-	-	-	-	-	
Total Categorical Aid			3,391,823	2,883,920	3,103,937	3,103,937	3,255,125	3,103,937	-	
FEDERAL CATEGORICAL - GRANTS										
33020	1	LE Block Grant/Communications (JAG)	12,260	3,846	4,000	4,000	4,000	4,000	-	
33020	12	Violence Against Women-V Stop Grant	21,771	21,771	21,771	21,771	21,771	21,771	-	
33020	15	Victim Witness Program	83,320	96,049	83,320	83,320	69,895	69,895	(13,425)	
33020	17	Federal Emergency Mgmt-LEMP	15,500	2,942	15,500	15,500	15,500	15,500	-	
33020	18	Environmental Protection Agency	100,000	35,106	100,000	100,000	100,000	100,000	-	
33020	35	SHSP FY2019	-	23,616	-	-	-	-	-	
33020	36	SHSP FY21 HTR	80,000	-	80,000	80,000	-	-	(80,000)	
33020	37	SHSP FY21 Hazmat	80,000	-	80,000	80,000	60,000	60,000	(20,000)	
33020	38	Selective Enforcement Grant	45,000	31,472	50,000	50,000	51,000	51,000	1,000	
33020	40	SHSP FY2020-Special Ops Hazmat	24,000	12,951	24,000	24,000	-	-	(24,000)	



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
33020	41 SHSP FY2020-Special Ops Tech Rescue		60,000	14,292	60,000	60,000	-	-	(60,000)
33020	46 2020 Cops Hiring Program CHP Grant		182,320	157,423	165,000	165,000	-	-	(165,000)
33020	44 SHSP FY24 HTR						60,000	60,000	60,000
33020	45 SHSP FY24 Hazmat						60,000	60,000	60,000
Total Federal Categorical - Grants			704,171	399,468	683,591	683,591	442,166	442,166	(241,425)
TOTAL REVENUE FROM THE FEDERAL GOVERNMENT			4,095,994	3,283,388	3,787,528	3,787,528	3,697,291	3,546,103	(241,425)
TOTAL REVENUES AND OTHER SOURCES OF FUNDING			59,283,170	58,183,669	59,844,363	79,462,533	67,310,573	65,460,465	5,616,102



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
MUNICIPAL COUNCIL									
11010	1111	Salaries & Wages	35,057	34,983	35,057	35,057	35,057	35,057	-
11010	2100	FICA	2,682	1,822	2,682	2,682	2,682	2,682	-
11010	2310	Health Dental Insurance	29,583	19,709	17,908	17,908	19,681	19,931	2,023
11010	5230	Communications	3,100	3,368	3,200	3,200	3,500	3,500	300
11010	5530	Travel Expense	150	535	3,000	3,000	3,000	3,000	-
11010	5540	Education & Training	650	715	1,300	1,300	1,300	1,300	-
11010	6001	Printing & Office Supplies	200	146	500	500	500	500	-
11010	6002	Food & Food Service Supplies	644	544	750	750	750	750	-
11010	6014	Operating Supplies & Materials	341	159	1,500	1,500	1,200	1,200	(300)
		Total Municipal Council	72,407	61,981	65,897	65,897	67,670	67,920	2,023
CLERK OF COUNCIL									
11020	1112	Salaries & Wages	4,000	4,007	4,430	4,430	4,430	4,430	-
11020	2100	FICA	306	298	339	339	306	306	(33)
11020	2210	VRS Retirement	727	728	832	832	751	751	(81)
11020	2310	Health Dental Insurance	1,106	468	525	525	577	577	52
11020	2400	VRS Life Insurance	54	54	60	60	60	60	-
11020	2450	VRS Disability Insurance	34	33	38	38	38	38	-
11020	2600	Unemployment	34	-	-	-	-	-	-
11020	2710	Worker's Compensation	5	3	7	7	7	7	-
11020	3600	Advertising	4,000	261	4,000	4,000	4,000	4,000	-
11020	5530	Travel Expense	800	227	1,500	1,500	1,500	1,500	-
11020	5540	Education & Training	639	-	750	750	750	750	-
11020	5810	Dues, Memberships & Subscriptions	300	-	500	500	500	500	-
11020	6001	Printing & Office Supplies	750	-	1,000	1,000	1,000	1,000	-
11020	6014	Operating Supplies & Materials	16,736	13,235	14,000	14,000	14,000	14,000	-
		Total Clerk of Council	29,491	19,314	27,981	27,981	27,919	27,919	(62)



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
CITY MANAGER									
12010	1112	Salaries & Wages - Regular	187,306	183,966	195,730	195,730	205,517	343,514	147,784
12010	1212	Salaries & Wages - Overtime	-	2,691	2,000	2,000	2,000	2,000	-
12010	2100	FICA	14,329	13,365	15,127	15,127	15,680	26,432	11,305
12010	2210	VRS Retirement	34,034	33,426	36,719	36,719	38,075	64,443	27,724
12010	2310	Health Dental Insurance	12,058	5,387	12,070	12,070	13,265	29,225	17,155
12010	2400	VRS Life Insurance	2,510	2,465	2,623	2,623	2,720	4,510	1,887
12010	2450	VRS Disability Insurance	1,555	1,527	1,664	1,664	1,725	2,861	1,197
12010	2600	Unemployment	134	53	54	54	56	93	39
12010	2710	Worker's Compensation	169	149	220	220	220	370	150
12010	3600	Advertising	6,500	-	6,500	6,500	6,500	6,500	-
12010	5210	Postage	500	258	500	500	500	500	-
12010	5230	Communications	4,800	2,639	4,800	4,800	4,800	4,800	-
12010	5530	Travel Expense	3,500	702	5,000	5,000	5,000	5,000	-
12010	5540	Education & Training	4,000	850	4,000	4,000	4,000	4,000	-
12010	5810	Dues, Memberships & Subscriptions	1,500	57	1,500	1,500	1,500	1,500	-
12010	6001	Printing & Office Supplies	3,000	1,839	3,000	3,000	3,000	3,000	-
12010	6009	Repair Parts - Equipment	-	214	-	-	-	-	-
12010	6014	Operating Supplies & Materials	4,000	3,935	3,000	5,500	3,000	3,000	-
Total City Manager			279,895	253,522	294,507	297,007	307,558	501,748	207,241
HUMAN RESOURCES									
12020	1114	Salaries & Wages - Regular	127,964	138,471	133,090	133,090	133,090	133,090	-
12020	1214	Salaries & Wages - Overtime	-	2,752	-	-	-	-	-
12020	2100	Fica	9,790	10,671	10,182	10,182	10,182	10,182	-
12020	2210	VRS Retirement	23,252	13,946	24,968	24,968	24,968	24,968	-
12020	2310	Health Dental Insurance	11,642	6,053	17,908	17,908	18,738	18,916	1,008
12020	2400	VRS Life Insurance	1,715	1,028	1,784	1,784	1,784	1,784	-
12020	2450	VRS Disability Insurance	-	66	-	-	1,000	1,000	1,000
12020	2600	Unemployment	134	138	54	54	54	54	-
12020	2710	Worker's Compensation	111	111	182	182	182	182	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
12020	3140	Professional Services	1,170	1,243	1,170	1,170	8,000	8,000	6,830
12020	3600	Advertising	6,000	6,106	10,000	10,000	7,500	7,500	(2,500)
12020	5210	Postage	75	37	100	100	100	100	-
12020	5230	Communications	1,560	1,607	1,700	1,700	1,700	1,700	-
12020	5540	Education & Training	1,000	208	3,000	3,000	3,000	3,000	-
12020	5810	Dues, Memberships & Subscriptions	375	219	1,000	1,000	750	750	(250)
12020	6001	Printing & Office Supplies	1,200	2,281	1,500	1,500	1,750	1,750	250
12020	6014	Operating Supplies & Materials	100	5	200	200	300	300	100
12020	8102	Office Furniture & Equipment	300	245	500	500	500	500	-
Total Human Resources			186,388	185,188	207,338	207,338	213,598	213,776	6,438
CITY ATTORNEY									
12030	1112	Salaries & Wages	25,000	24,334	25,551	25,551	26,829	26,829	1,278
12030	2100	FICA	1,913	1,719	1,955	1,955	2,052	2,052	97
12030	2210	VRS Retirement	4,543	4,422	4,794	4,794	5,033	5,033	239
12030	2400	VRS Life Insurance	335	326	343	343	360	360	17
12030	2450	VRS Disability Insurance	208	202	210	210	221	221	11
12030	2710	Worker's Compensation	24	19	32	32	32	32	-
12030	3140	Professional Services	108,906	27,933	50,000	2,230,972	1,550,000	1,550,000	1,500,000
12030	5540	Education	825	570	2,500	2,500	2,500	2,500	-
12030	5810	Dues, Memberships & Subscriptions	3,331	3,331	6,000	6,000	6,000	6,000	-
12030	6014	Operating Supplies & Materials	2,850	3,800	-	-	-	-	-
Total City Attorney			147,935	66,656	91,385	2,272,357	1,593,027	1,593,027	1,501,642
COMMISSIONER OF REVENUE									
12040	1137	Salaries & Wages - Regular	174,673	174,673	183,358	183,358	192,476	192,476	9,118
12040	1237	Salaries & Wages - Overtime	-	58	-	-	-	-	-
12040	2100	FICA	13,363	12,644	14,027	14,027	14,725	14,725	698
12040	2210	VRS Retirement	31,739	31,739	34,398	34,398	36,109	36,109	1,711
12040	2310	Health Dental Insurance	27,234	20,641	29,590	29,590	33,462	27,660	(1,930)
12040	2400	VRS Life Insurance	2,341	2,340	2,457	2,457	2,580	2,580	123



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
12040	2450	VRS Disability Insurance	236	216	1,559	1,559	1,559	1,559	-
12040	2600	Unemployment	269	79	269	269	269	269	-
12040	2710	Worker's Compensation	209	140	272	272	272	272	-
12040	3140	Professional Services	13,000	10,587	13,000	13,000	15,000	15,000	2,000
12040	3600	Advertising	300	-	300	300	500	500	200
12040	5210	Postage	6,000	1,528	4,000	4,000	4,500	4,500	500
12040	5230	Communications	2,000	1,932	2,000	2,000	2,000	2,000	-
12040	5410	Lease/Rent of Equipment	200	-	200	200	200	200	-
12040	5530	Travel Expense	1,250	1,111	1,500	1,500	1,700	1,700	200
12040	5540	Education & Training	1,700	1,725	1,700	1,700	1,900	1,900	200
12040	5810	Dues, Memberships & Subscriptions	950	950	700	700	1,000	1,000	300
12040	6001	Printing & Office Supplies	1,600	869	1,500	1,500	1,500	1,500	-
12040	6099	Cigarette Stamps	24,000	10,913	24,000	24,000	21,000	21,000	(3,000)
12040	8101	Other Equipment	500	-	1,000	1,000	1,000	1,000	-
12040	8102	Office Furniture & Equipment	200	-	200	200	300	300	100
Total Commissioner of Revenue			301,764	272,144	316,030	316,030	332,052	326,250	10,220
BOARD OF REAL ESTATE ASSESSMENT AND EQUALIZATION									
12050	3140	Professional Services	15,000	9,379	15,000	15,000	60,000	60,000	45,000
Total Board of RE Assessment and Equalization			15,000	9,379	15,000	15,000	60,000	60,000	45,000
CITY TREASURER									
12070	1137	Salaries & Wages - Regular	216,820	216,070	238,989	238,989	257,887	257,887	18,898
12070	1237	Salaries & Wages - Overtime	31	31	-	-	-	-	-
12070	2100	FICA	17,491	15,888	18,283	18,283	19,729	19,729	1,446
12070	2210	VRS Retirement	38,563	36,867	41,080	41,080	44,437	44,437	3,357
12070	2310	Health Dental Insurance	24,631	24,631	29,818	29,818	32,770	40,414	10,596
12070	2400	VRS Life Insurance	2,668	2,719	2,935	2,935	3,174	3,174	239
12070	2450	VRS Disability Insurance	1,192	946	1,303	1,303	1,410	1,410	107
12070	2600	Unemployment	336	85	336	336	336	336	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
12070	2710	Worker's Compensation	273	173	355	355	355	355	-
12070	3135	Contract Labor	9,588	9,588	-	-	-	-	-
12070	3140	Professional Services	832	832	800	800	-	-	(800)
12070	3145	Unclaimed Property	-	-	100	100	100	100	-
12070	3600	Advertising	2,277	2,014	1,400	1,400	1,000	1,000	(400)
12070	5210	Postage	22,100	19,820	22,100	22,100	23,000	23,000	900
12070	5230	Communications	5,445	5,550	5,850	5,850	5,695	5,695	(155)
12070	5530	Travel Expense	1,855	660	1,855	1,855	1,400	1,400	(455)
12070	5540	Education & Training	1,285	1,220	1,285	1,285	1,300	1,300	15
12070	5810	Dues, Memberships & Subscriptions	1,435	1,170	1,435	1,435	1,460	1,460	25
12070	6001	Printing & Office Supplies	10,871	10,730	11,000	11,000	10,000	10,000	(1,000)
12070	6007	Materials - Building & Property	875	875	-	-	-	-	-
12070	6014	Operating Supplies & Materials	1,000	347	1,000	1,000	600	600	(400)
12070	6095	Refunds	12,850	12,849	15,000	15,000	15,000	15,000	-
12070	6096	Tax Sale Fees	34,872	28,338	40,000	40,000	18,300	18,300	(21,700)
12070	6097	DMV Stop Fees	30,000	19,225	30,000	30,000	29,000	29,000	(1,000)
12070	6098	Bank Service Charges	18,000	520	78,000	78,000	78,000	78,000	-
Total City Treasurer			455,290	411,148	542,924	542,924	544,953	552,597	9,673
FINANCE									
12090	1137	Salaries & Wages - Regular	323,642	323,711	354,871	354,871	374,994	374,994	20,123
12090	1237	Salaries & Wages - Overtime	2,000	1,600	2,500	2,500	2,000	2,000	(500)
12090	2100	FICA	24,913	24,472	27,339	27,339	28,840	28,840	1,501
12090	2210	VRS Retirement	58,806	52,513	66,574	66,574	70,349	70,349	3,775
12090	2310	Health Dental Insurance	44,086	26,229	47,949	47,949	44,782	58,356	10,407
12090	2400	VRS Life Insurance	4,337	3,873	4,756	4,756	5,025	5,025	269
12090	2450	VRS Disability Insurance	1,377	884	2,112	2,112	2,112	2,112	-
12090	2600	Unemployment	467	200	467	467	467	467	-
12090	2710	Worker's Compensation	345	260	449	449	449	449	-
12090	3120	Professional Services	-	1,666	-	-	-	-	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
12090	3140	Professional Services	12,000	5,768	12,600	12,600	12,600	12,600	-
12090	3600	Advertising	3,800	3,096	5,500	5,500	5,500	5,500	-
12090	5210	Postage	500	519	500	500	500	500	-
12090	5230	Communications	3,000	2,370	3,000	3,000	3,000	3,000	-
12090	5530	Travel Expense	3,000	-	3,400	3,400	3,400	3,400	-
12090	5540	Education & Training	2,500	1,178	4,150	4,150	4,150	4,150	-
12090	5810	Dues, Memberships & Subscriptions	1,500	1,404	2,090	2,090	2,090	2,090	-
12090	6001	Printing & Office Supplies	7,000	7,812	7,000	7,000	7,000	7,000	-
12090	6014	Operating Supplies & Materials	2,250	1,068	2,250	2,250	2,250	2,250	-
Total Finance			495,523	458,621	547,507	547,507	569,508	583,082	35,575
INFORMATION TECHNOLOGY									
12095	1135	Salaries & Wages - Regular	140,430	145,621	222,099	222,099	234,512	234,512	12,413
12095	1235	Salaries & Wages - Overtime	1,500	2,316	1,500	1,500	1,500	1,500	-
12095	2100	FICA	10,858	13,537	17,106	17,106	18,055	18,055	949
12095	2210	VRS Retirement	25,517	32,314	41,666	41,666	43,995	43,995	2,329
12095	2310	Health Dental Insurance	11,678	13,739	19,787	19,787	29,660	30,016	10,229
12095	2400	VRS Life Insurance	1,882	2,383	2,977	2,977	3,143	3,143	166
12095	2450	VRS Disability Insurance	689	968	1,322	1,322	1,396	1,396	74
12095	2600	Unemployment	194	106	108	108	108	108	-
12095	2710	Worker's Compensation	281	144	366	366	366	366	-
12095	3140	Professional Services	1,960	3,040	5,200	5,200	6,700	6,700	1,500
12095	3320	Maint of Machinery & Equipment	10,000	2,398	10,000	10,000	10,000	10,000	-
12095	3321	Maint of Computers & Software	222,992	223,758	216,640	216,640	217,450	217,450	810
12095	5230	Communications	5,800	5,381	11,200	11,200	11,200	11,200	-
12095	5410	Lease/Rent of Equipment	38,084	37,835	33,600	33,600	33,900	33,900	300
12095	5540	Education & Training	-	-	5,000	5,000	5,000	5,000	-
12095	6001	Printing & Office Supplies	300	597	1,200	1,200	1,200	1,200	-
12095	6014	Operating Supplies & Materials	122,055	102,865	150,000	150,000	138,100	138,100	(11,900)
12095	6045	Software-Public Safety	113,677	114,389	125,975	125,975	123,660	123,660	(2,315)
Total Information Technology			707,897	701,392	865,746	865,746	879,945	880,301	14,555



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
PURCHASING									
12100	1114	Salaries & Wages-Regular	55,617	51,040	55,139	55,139	56,258	56,258	1,119
12100	2100	FICA	4,255	3,522	4,219	4,219	4,304	4,304	85
12100	2210	VRS Retirement	10,106	9,272	10,345	10,345	10,504	10,504	159
12100	2310	Health Dental Insurance	13,219	12,067	14,012	14,012	15,399	15,960	1,948
12100	2400	VRS Life Insurance	746	684	739	739	754	754	15
12100	2450	VRS Disability Insurance	-	-	-	-	400	400	400
12100	2600	Unemployment	30	26	30	30	50	50	20
12100	2710	Worker's Compensation	55	41	72	72	72	72	-
12100	3140	Professional Services	200	-	500	500	-	-	(500)
12100	5210	Postage	200	-	200	200	200	200	-
12100	5230	Communications	1,320	955	1,400	1,400	1,200	1,200	(200)
12100	5410	Lease of Equipment	3,300	-	3,300	3,300	-	-	(3,300)
12100	5530	Travel Expense	1,960	-	1,960	1,960	1,960	1,960	-
12100	5540	Education & Training	1,960	2,060	2,560	2,560	2,560	2,560	-
12100	5810	Dues, Memberships & Subscriptions	448	225	500	500	500	500	-
12100	6001	Printing & Office Supplies	500	107	500	500	500	500	-
12100	6014	Operating Supplies & Materials	100	-	100	100	100	100	-
		Total Purchasing	94,016	80,000	95,576	95,576	94,761	95,322	(254)
INDEPENDENT AUDITORS									
12110	3140	Professional Services	83,400	72,449	92,975	92,975	90,655	90,655	(2,320)
		Total Independent Auditors	83,400	72,449	92,975	92,975	90,655	90,655	(2,320)
RETIREE BENEFITS									
12150	2310	City Retiree Reimbursement	70,000	54,313	70,000	70,000	76,930	76,930	6,930
12150	2312	School Retiree Reimbursement	72,000	35,132	72,000	72,000	40,000	40,000	(32,000)
		Total Retiree Benefits	142,000	89,445	142,000	142,000	116,930	116,930	(25,070)
ELECTORAL BOARD									
13010	1114	Salaries & Wages - Regular	124,101	131,164	121,896	121,896	127,262	127,262	5,366



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
13010	1214	Salaries & Wages - Overtime	3,200	984	3,200	3,200	3,200	3,200	-
13010	2100	FICA	8,693	9,353	9,570	9,570	9,981	9,981	411
13010	2210	VRS Retirement	21,469	19,767	22,737	22,737	23,875	23,875	1,138
13010	2310	Health Dental Insurance	13,859	13,838	17,520	17,520	19,254	20,352	2,832
13010	2400	VRS Life Insurance	1,460	1,458	1,625	1,625	1,706	1,706	81
13010	2600	Unemployment	195	104	195	195	195	195	-
13010	2710	Worker's Compensation	107	105	221	221	221	221	-
13010	3135	Contract Labor	3,597	3,433	2,500	2,500	3,000	3,000	500
13010	3140	Professional Services	7,540	7,498	17,750	17,750	28,750	28,750	11,000
13010	3320	Maintenance of Machinery & Equip.	4,195	4,175	9,230	9,230	6,910	6,910	(2,320)
13010	3600	Advertising	400	360	1,500	1,500	1,500	1,500	-
13010	5210	Postage	10,400	10,341	10,550	10,550	7,150	7,150	(3,400)
13010	5230	Communications	2,400	1,984	2,400	2,400	2,400	2,400	-
13010	5410	Lease/Rent of Equipment	1,645	1,645	2,200	2,200	1,700	1,700	(500)
13010	5530	Travel Expense	1,155	1,087	2,400	2,400	2,400	2,400	-
13010	5540	Education & Training	525	525	400	400	400	400	-
13010	5810	Dues, Memberships & Subscriptions	430	430	700	700	700	700	-
13010	6001	Printing & Office Supplies	4,630	4,210	6,900	6,900	10,000	10,000	3,100
13010	6014	Operating Supplies & Materials	500	457	1,700	1,700	1,700	1,700	-
13010	8102	Office Furniture & Equipment	38,485	36,383	-	-	-	-	-
Total Electoral Board			248,986	249,300	235,194	235,194	252,304	253,402	18,208
28TH JUDICIAL CIRCUIT COURT									
21010	1141	Salaries & Wages - Regular	45,423	45,423	47,695	47,695	50,080	50,080	2,385
21010	2100	FICA	3,475	3,478	3,649	3,649	3,832	3,832	183
21010	2210	VRS Retirement	8,254	8,253	8,948	8,948	9,395	9,395	447
21010	2400	VRS Life Insurance	609	609	640	640	671	671	31
21010	2450	VRS Disability Insurance	378	377	406	406	426	426	20
21010	2600	Unemployment	67	26	67	67	67	67	-
21010	2710	Worker's Compensation	39	36	51	51	51	51	-



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Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original	
21010	3140	Professional Services	2,000	-	2,500	2,500	2,500	2,500	-	
21010	5210	Postage	600	342	600	600	600	600	-	
21010	5230	Communications	2,700	2,556	2,700	2,700	2,700	2,700	-	
21010	5810	Dues, Memberships & Subscriptions	750	501	750	750	750	750	-	
21010	6001	Printing & Office Supplies	1,350	1,239	850	850	850	850	-	
21010	6014	Operating Supplies & Materials	50	-	50	50	50	50	-	
Total 28th Judicial Circuit Court			65,695	62,842	68,906	68,906	71,972	71,972	3,066	
GENERAL DISTRICT COURT										
21020	3140	Professional Services	2,325	2,200	6,600	8,350	6,500	6,500	(100)	
21020	3310	Maint of Building & Property	-	-	-	4,000	-	-	(200)	
21020	3320	Maintenance of Machinery & Equip.	-	-	200	200	4,000	4,000	-	
21020	5210	Postage	3,600	3,259	4,000	4,000	4,500	4,500	-	
21020	5230	Communications	4,500	4,095	4,500	4,500	200	200	(200)	
21020	5530	Travel Expense	-	-	200	200	1,165	1,000	(1,000)	
21020	5810	Dues, Memberships & Subscriptions	471	470	2,000	3,000	2,000	2,000	1,450	
21020	6001	Printing & Office Supplies	4,657	4,379	550	10,000	59	500	(8,107)	
21020	6007	Materials - Building & Property	-	-	14,000	8,607	-	-	-	
21020	6014	Operating Supplies & Materials	809	809	8,607	9,183	-	-	-	
21020	8102	Office Furniture & Equipment	-	-	-	-	-	-	-	
Total General District Court			16,362	15,212	40,657	44,657	18,500	18,500	(22,157)	
28TH DISTRICT JDR COURT SERV UNIT										
21030	3140	Professional Services	-	-	433	433	100	100	(333)	
21030	5230	Communications	1,500	1,387	1,500	1,500	1,500	1,500	-	
21030	8102	Office Furniture & Equipment	833	833	400	400	400	400	-	
Total 28th District JDR Court Serv Unit			2,333	2,220	2,333	2,333	2,000	2,000	(333)	
JUDICIAL ALTERNATIVE SENTENCING PROGRAM										
21035	1141	Salaries & Wages	147,603	147,603	154,485	154,485	148,876	148,876	(5,609)	



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
21035	1241	Overtime	-	108	-	-	-	-	-
21035	2100	Fica	11,292	10,403	11,819	11,819	11,389	11,389	(430)
21035	2210	VRS Retirement	23,812	25,002	27,106	27,106	27,929	27,929	823
21035	2310	Health Dental Insurance	26,101	21,264	22,773	22,773	31,997	31,221	8,448
21035	2400	VRS Life Insurance	1,757	1,844	1,937	1,937	1,995	1,995	58
21035	2450	VRS Disability Insurance	-	-	-	-	200	200	200
21035	2600	Unemployment	250	79	120	120	120	120	-
21035	2710	Worker's Compensation	129	110	140	140	140	140	-
21035	3140	Professional Services	15,000	1,570	3,825	15,000	8,000	8,000	4,175
21035	3600	Advertising	1,000	-	1,000	1,000	1,000	1,000	-
21035	5230	Communications	3,100	2,965	3,100	3,100	3,100	3,100	-
21035	5530	Travel	4,410	-	4,410	4,410	4,410	4,410	-
21035	5540	Education/Training	1,790	-	1,790	1,790	1,790	1,790	-
21035	6001	Office Supplies	3,920	1,304	3,920	3,920	3,000	3,000	(920)
21035	6008	Motor Fuel & Lubricants	1,500	282	1,500	1,500	1,500	1,500	-
21035	6009	Repair Parts	540	8	540	540	540	540	-
21035	6014	Operating Supplies	7,840	930	-	7,840	7,840	7,840	7,840
21035	6015	Supplies - Drug Court Fees	9,320	2,372	-	8,920	8,920	8,920	8,920
21035	6016	Supplies - Work Release Fees	53,900	23,122	-	53,900	45,000	45,000	45,000
21035	6045	Supplies - Sustainability Grant	28,928	7,883	-	30,720	-	-	-
Total Judicial Alternative Sentencing Program			342,192	246,850	238,465	351,020	307,746	306,970	68,505
MAGISTRATE'S OFFICE									
21040	5230	Communications	1,000	781	1,000	1,000	1,000	1,000	-
21040	6001	Printing & Office Supplies	2,000	62	1,000	1,000	1,000	1,000	-
Total Magistrate's Office			3,000	843	2,000	2,000	2,000	2,000	-
LAW LIBRARY									
21050	6014	Operating Supplies & Equipment	1,530	559	2,000	2,000	2,000	2,000	-
Total Law Library			1,530	559	2,000	2,000	2,000	2,000	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
VICTIM WITNESS PROGRAM									
21060	1139	Salaries & Wages - Regular	80,997	77,715	85,048	85,048	92,487	92,487	7,439
21060	1239	Salaries & Wages - Overtime	-	185	-	-	-	-	-
21060	2100	FICA	6,197	5,884	6,507	6,507	7,076	7,076	569
21060	2210	VRS Retirement	14,718	13,291	15,956	15,956	17,351	17,351	1,395
21060	2310	Health Dental Insurance	5,821	3,864	6,584	6,584	7,236	7,308	724
21060	2400	VRS Life Insurance	1,086	980	1,140	1,140	1,240	1,240	100
21060	2450	VRS Disability Insurance	249	195	723	723	723	723	-
21060	2600	Unemployment	122	65	122	122	122	122	-
21060	2710	Worker's Compensation	78	62	102	102	102	102	-
21060	5210	Postage	324	17	324	324	324	324	-
21060	5230	Communication	1,200	1,039	1,200	1,200	1,200	1,200	-
21060	5530	Travel Expense	1,290	-	1,290	1,290	1,290	1,290	-
21060	6001	Printing & Office Supplies	800	268	800	800	800	800	-
21060	6014	Operating Supplies & Materials	1,552	888	1,552	1,552	1,552	1,552	-
Total Victim Witness Program			114,434	104,453	121,348	121,348	131,503	131,575	10,227
28TH JUDICIAL CIRCUIT COURT CLERK									
21070	1141	Salaries & Wages - Regular	300,810	313,006	331,470	331,470	355,384	355,384	23,914
21070	1241	Salaries & Wages - Overtime	-	166	-	-	-	-	-
21070	2100	FICA	22,553	23,092	25,358	25,358	27,187	27,187	1,829
21070	2210	VRS Retirement	53,567	49,762	59,843	59,843	64,212	64,212	4,369
21070	2310	Health Dental Insurance	35,736	38,880	45,527	45,527	52,166	54,205	8,678
21070	2400	VRS Life Insurance	3,951	3,670	4,275	4,275	4,587	4,587	312
21070	2450	VRS Disability Insurance	2,447	2,046	2,447	2,447	2,909	2,909	462
21070	2600	Unemployment	403	216	403	403	403	403	-
21070	2710	Worker's Compensation	340	259	442	442	442	442	-
21070	3135	Contract Labor	13,159	-	-	-	-	-	-
21070	3138	CONTRACT LABOR-PAPER FILING FEE	-	-	5,000	5,000	-	-	(5,000)
21070	3140	Professional Services	5,500	10,955	5,500	5,500	5,500	5,500	-



City of Bristol, Virginia
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General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
21070	3141	Fees for Jury Duty	22,903	23,143	18,000	18,000	18,000	18,000	-
21070	5210	Postage	3,500	3,554	3,500	3,500	3,500	3,500	-
21070	5230	Communications	4,500	4,551	4,700	4,700	4,700	4,700	-
21070	5410	Lease/Rent of Equipment	2,750	2,908	2,750	2,750	2,750	2,750	-
21070	5540	Education & Training	300	-	300	300	2,100	2,100	1,800
21070	5810	Dues, Memberships & Subscriptions	300	-	300	300	300	300	-
21070	6001	Printing & Office Supplies	4,000	2,183	4,000	4,000	4,000	4,000	-
21070	6007	Materials-Building & Property	-	-	14,000	14,000	5,000	5,000	(9,000)
21070	6014	Operating Supplies & Materials	500	275	500	500	500	500	-
21070	7001	Joint Operating Expenses	24,000	17,113	24,000	24,000	24,000	24,000	-
21070	7002	Record Preservation Grant	15,880	14,384	33,892	33,892	33,892	33,892	-
Total 28th Judicial Circuit Court Clerk			517,099	510,162	586,207	586,207	611,532	613,571	27,364
28TH DISTRICT JDR COURT CLERK									
21080	3320	Maintenance of Machinery & Equip.	980	279	1,000	1,000	900	900	(100)
21080	5210	Postage	1,000	1,701	1,000	1,000	2,100	2,100	1,100
21080	5230	Communications	4,000	3,977	4,350	4,350	3,800	3,800	(550)
21080	5410	Lease/Rent of Equipment	2,000	1,982	2,000	2,000	2,000	2,000	-
21080	5530	Travel Expense	350	-	350	350	-	-	(350)
21080	5540	Education & Training	75	-	100	100	-	-	(100)
21080	5810	Dues, Memberships & Subscriptions	400	320	400	400	400	400	-
21080	6001	Printing & Office Supplies	245	99	245	245	245	245	-
21080	8102	Office Furniture & Equipment	1,470	328	1,500	1,500	1,500	1,500	-
Total 28th District JDR Court Clerk			10,520	8,686	10,945	10,945	10,945	10,945	-
COMMONWEALTH'S ATTORNEY									
22010	1136	Salaries & Wages - Regular	647,574	647,717	679,959	679,959	713,962	713,962	34,003
22010	1236	Salaries & Wages - Overtime	4,000	1,909	4,000	4,000	4,000	4,000	-
22010	2100	FICA	49,540	48,349	52,323	52,323	54,924	54,924	2,601
22010	2210	VRS Retirement	117,665	117,664	127,561	127,561	133,939	133,939	6,378



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
22010	2310	Health Dental Insurance	53,580	52,545	59,088	59,088	67,914	69,984	10,896
22010	2400	VRS Life Insurance	8,678	8,677	9,112	9,112	9,568	9,568	456
22010	2450	VRS Disability Insurance	1,669	1,644	2,312	2,312	2,312	2,312	-
22010	2600	Unemployment	470	211	470	470	470	470	-
22010	2710	Worker's Compensation	586	519	762	762	762	762	-
22010	3140	Professional Services	200	-	425	425	-	-	(425)
22010	3320	Maintenance of Machinery & Equip.	645	641	850	850	850	850	-
22010	5210	Postage	2,125	1,012	2,125	2,125	2,125	2,125	-
22010	5230	Communications	4,650	4,642	4,800	4,800	4,800	4,800	-
22010	5410	Lease/Rent of Equipment	450	360	850	850	850	850	-
22010	5420	Lease/Rent of Building or Land	33,600	34,200	33,600	33,600	33,600	33,600	-
22010	5530	Travel Expense	3,750	6,089	4,250	4,250	4,250	4,250	-
22010	5540	Education & Training	425	-	425	425	750	750	325
22010	5810	Dues, Memberships & Subscriptions	2,975	2,924	4,000	4,000	6,000	6,000	2,000
22010	6001	Printing & Office Supplies	1,870	1,804	2,500	2,500	2,500	2,500	-
22010	6014	Operating Supplies & Materials	2,605	2,603	2,500	2,500	2,500	2,500	-
Total Commonwealth's Attorney			937,057	933,513	991,912	991,912	1,046,076	1,048,146	56,234
POLICE DEPARTMENT									
31010	1139	Salaries & Wages - Regular	3,450,440	3,076,974	4,080,775	4,080,775	4,178,035	4,178,035	97,260
31010	1239	Salaries & Wages - Overtime	126,800	197,111	126,800	126,800	133,140	133,140	6,340
31010	1240	Salaries & Wages - Overtime-Special	42,000	15,032	67,000	71,070	67,000	67,000	-
31010	1241	Salaries & Wages - Overtime-Grant	41,610	27,618	41,610	41,610	41,610	41,610	-
31010	2100	FICA	280,056	240,460	330,189	330,189	334,930	334,930	4,741
31010	2210	VRS Retirement	626,945	537,439	765,554	765,554	783,799	783,799	18,245
31010	2310	Health Dental Insurance	566,813	440,556	621,505	621,505	670,957	695,943	74,438
31010	2400	VRS Life Insurance	46,236	39,682	54,683	54,683	58,668	58,668	3,985
31010	2450	VRS Disability Insurance	1,577	1,648	1,893	1,893	1,893	1,893	-
31010	2600	Unemployment	4,906	2,127	4,906	4,906	4,906	4,906	-
31010	2710	Worker's Compensation	64,628	71,246	131,842	131,842	131,842	131,842	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
31010	3135	Contract Labor	40,600	54,581	20,600	20,600	20,600	20,600	-
31010	3140	Professional Services	9,000	9,951	9,000	9,000	9,000	9,000	-
31010	3310	Maintenance of Building & Property	19,550	18,566	19,550	19,550	19,550	19,550	-
31010	3320	Maintenance of Machinery & Equip.	42,050	43,719	42,000	42,150	46,000	46,000	4,000
31010	3600	Advertising	2,000	2,000	2,000	2,000	2,000	2,000	-
31010	5100	Utilities	46,000	43,367	46,000	46,000	46,000	46,000	-
31010	5210	Postage	2,000	1,144	2,000	2,000	2,000	2,000	-
31010	5230	Communications	75,000	78,145	78,500	78,500	78,500	78,500	-
31010	5231	Communications E911	82,000	85,592	91,800	91,800	91,800	91,800	-
31010	5410	Lease/Rent of Equipment	-	163	-	-	-	-	-
31010	5530	Travel Expense	13,900	7,257	17,500	17,500	17,500	17,500	-
31010	5540	Education & Training	17,500	15,209	17,500	17,500	17,500	17,500	-
31010	5541	Education & Training-Training Acade	28,800	28,800	29,200	29,200	30,488	30,488	1,288
31010	5810	Dues, Memberships & Subscriptions	2,800	1,915	2,800	2,800	2,800	2,800	-
31010	5840	Investigations, Studies & Rewards	-	5,150	-	-	-	-	-
31010	5841	Special Investigations	-	5,000	-	-	-	-	-
31010	6001	Printing & Office Supplies	9,750	8,044	14,750	14,750	14,750	14,750	-
31010	6002	Food & Food Service Supplies	3,000	1,913	3,000	3,000	3,000	3,000	-
31010	6005	Housekeeping Supplies	3,000	1,873	3,000	3,000	3,000	3,000	-
31010	6008	Motor Fuel & Lubricants	135,000	140,609	166,000	166,000	166,000	166,000	-
31010	6009	Repair Parts - Equipment	36,131	41,053	35,500	35,500	45,000	45,000	9,500
31010	6011	Clothing & Personal Supplies	42,842	42,831	37,000	37,000	45,000	45,000	8,000
31010	6014	Operating Supplies & Materials	39,114	31,637	37,500	37,892	37,500	37,500	-
31010	8101	Other Equipment	92,248	53,305	131,941	161,189	122,602	122,602	(9,339)
31010	8105	Vehicular Equipment	-	-	-	38,450	-	-	-
31010	8112	Other Costs	-	-	130,945	130,945	-	-	(130,945)
Total Police Department			5,994,296	5,371,718	7,164,843	7,237,153	7,227,370	7,252,356	87,513
POLICE GRANTS									
31020	5868	Selective Enforcement Grt (DMV)	-	-	-	-	50,000	50,000	50,000



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
31020	5871	Police Calendars	3,000	343	3,000	3,000	3,000	3,000	-
31020	5873	LE Block Grant/Communications (JAG)	12,260	7,290	4,000	4,000	4,000	4,000	-
31020	5879	PSAP Grant Next Gen 911	314,595	-	314,595	314,595			(314,595)
31020	5882	PSAP Grant Education Program FY21	3,000	-	3,000	3,000			(3,000)
Total Police Grants			332,855	7,633	324,595	324,595	57,000	57,000	(267,595)
FIRE DEPARTMENT									
32010	1138	Salaries & Wages - Regular	2,052,454	2,062,940	2,268,259	2,268,259	2,322,085	2,353,085	84,826
32010	1238	Salaries & Wages - Overtime	155,146	117,628	75,000	92,938	80,000	80,000	5,000
32010	1240	Salaries & Wages - Overtime-Special	1,889	1,889	15,000	9,212	15,000	15,000	-
32010	2100	FICA	163,324	153,897	180,407	180,407	184,907	187,307	6,900
32010	2210	VRS Retirement	372,931	364,073	425,526	425,526	435,623	441,423	15,897
32010	2310	Health Dental Insurance	414,461	381,010	443,813	443,813	487,750	475,451	31,638
32010	2400	VRS Life Insurance	27,503	26,850	30,395	30,395	31,116	31,116	721
32010	2450	VRS Disability Insurance	-	278	400	400	400	400	-
32010	2600	Unemployment	1,520	1,266	1,520	1,520	1,520	1,520	-
32010	2710	Worker's Compensation	113,820	96,104	147,966	147,966	147,966	147,966	-
32010	3135	Contract Labor	-	-	-	-	500	-	-
32010	3140	Professional Services	3,000	2,213	6,920	6,920	52,429	36,920	30,000
32010	3310	Maintenance of Building & Property	17,135	18,206	26,000	26,000	30,000	26,000	-
32010	3320	Maintenance of Machinery & Equip.	63,159	49,919	69,000	69,000	75,000	69,000	-
32010	3600	Advertising	-	-	500	500	500	500	-
32010	5100	Utilities	38,000	37,720	38,000	38,000	38,000	38,000	-
32010	5210	Postage	600	101	600	600	600	600	-
32010	5230	Communications	22,500	21,761	22,500	22,500	22,500	22,500	-
32010	5410	Lease/Rent of Equipment	224,502	234,385	224,502	224,502	224,502	224,502	-
32010	5530	Travel Expense	1,500	5,595	1,500	5,247	5,000	5,000	3,500
32010	5540	Education & Training	8,100	4,928	12,000	12,000	15,000	12,000	-
32010	5810	Dues, Memberships & Subscriptions	3,000	3,524	3,000	3,000	3,000	3,000	-
32010	6001	Printing & Office Supplies	2,000	2,347	2,000	2,000	2,000	2,000	-



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Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
32010	6002	Food & Food Service Supplies	2,000	1,940	2,000	2,000	2,500	2,500	500
32010	6004	Medical Supplies	39,000	38,658	45,000	45,000	50,000	50,000	5,000
32010	6005	Housekeeping Supplies	5,000	5,458	6,000	6,000	6,000	6,000	-
32010	6007	Materials - Building & Property	6,000	5,571	10,000	10,000	12,000	10,000	-
32010	6008	Motor Fuel & Lubricants	45,000	49,464	58,000	58,000	58,000	58,000	-
32010	6009	Repair Parts - Equipment	29,000	24,318	25,000	25,000	27,000	27,000	2,000
32010	6011	Clothing & Personal Supplies	11,000	2,784	15,000	15,000	15,000	15,000	-
32010	6014	Operating Supplies & Materials	62,371	57,631	24,500	24,500	26,000	24,500	-
32010	8101	Other Equipment	14,900	9,705	7,000	22,195	10,000	10,000	3,000
Total Fire Department			3,900,815	3,782,161	4,187,308	4,218,400	4,381,898	4,376,290	188,982
FIRE GRANTS									
32030	1235	Overtime-Swiftwater Rescue	4,725	902	4,725	(1,176)	5,000	5,000	(4,725)
32030	1240	Overtime - FY21 SHSP Hazmat	5,000	-	5,000	5,000	5,000	5,000	-
32030	1241	Overtime - Fire Programs	5,000	719	5,000	3,978	5,000	5,000	-
32030	1244	Overtime - FY21 SHSP HTR	10,000	-	10,000	10,000	10,000	10,000	-
32030	5535	Travel-Swiftwater Rescue	5,725	345	5,725	5,725	72,187	72,187	(5,725)
32030	5850	Fire Programs Fund	115,117	86,465	67,187	100,840	14,000	14,000	5,000
32030	5854	Four For Life Funds	17,279	7,037	14,000	9,277	60,000	60,000	-
32030	5855	SHSP FY21 Hazmat	75,000	7,520	75,000	75,000	60,000	60,000	(75,000)
32030	5855	SHSP FY24 Haz Mat	70,000	7,673	70,000	70,000	60,000	60,000	(70,000)
32030	5856	SHSP FY21 HTR	70,000	7,673	70,000	70,000	60,000	60,000	(70,000)
32030	5856	SHSP FY24 HTR	60,000	5,551	60,000	60,000	60,000	60,000	-
32030	5864	SHSP FY2020 Special Ops Tech Rescue	24,000	12,791	24,000	24,000	24,000	24,000	(24,000)
32030	5865	SHSP FY2020-Special Ops Hazmat	-	-	-	(1,753)	-	-	-
32030	5871	SHSP FY2018 Special Ops Tech Rescue	73,019	23,616	65,550	65,550	226,187	226,187	(65,550)
32030	6035	Operating Supplies-Swiftwater Resc	464,865	152,619	406,187	426,441	226,187	226,187	(180,000)
Total Fire Grants			464,865	152,619	406,187	426,441	226,187	226,187	(180,000)



City of Bristol, Virginia
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Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
CITY SHERIFF AND JAIL									
33010	1139	Salaries & Wages - Regular	2,341,392	1,737,422	935,871	935,871	851,776	851,776	(84,095)
33010	1239	Salaries & Wages - Overtime	66,141	66,842	10,000	32,781	20,000	20,000	10,000
33010	1240	Salaries & Wages - Overtime-Special	121	122	2,000	2,000	2,000	2,000	-
33010	2100	FICA	180,838	129,279	72,513	72,513	66,844	66,844	(5,669)
33010	2210	VRS Retirement	421,212	248,163	175,571	175,571	154,324	154,324	(21,247)
33010	2310	Health Dental Insurance	483,904	205,744	177,411	162,411	194,975	198,166	20,755
33010	2400	VRS Life Insurance	31,064	18,426	12,541	12,541	11,023	11,023	(1,518)
33010	2450	VRS Disability Insurance	1,809	437	1,809	1,809	1,809	1,809	-
33010	2600	Unemployment	3,898	1,139	1,000	1,000	1,000	1,000	-
33010	2710	Worker's Compensation	53,883	44,448	24,000	24,000	27,600	27,600	3,600
33010	3135	Contract Labor	20,000	11,062	20,000	20,000	20,000	20,000	-
33010	3140	Professional Services	21,533	1,590	24,000	24,000	15,000	15,000	(9,000)
33010	3141	Professional Svcs-Pretrial Svcs	25,200	25,200	25,200	25,200	25,200	25,200	-
33010	3142	Professional Svcs-Inmate Housing	1,200,000	1,257,630	-	169,883	-	-	-
33010	3143	Professional Svcs-Inmate Medical	140,000	170,790	-	1,362	-	-	-
33010	3310	Maintenance of Building & Property	92,500	18,386	10,000	10,000	17,000	10,000	-
33010	3320	Maintenance of Machinery & Equip.	79,629	36,366	10,000	10,000	11,000	11,000	1,000
33010	3600	Advertising	200	139	110	110	120	120	10
33010	5100	Utilities	220,000	191,093	100,000	100,000	110,000	100,000	-
33010	5210	Postage	1,500	1,079	1,500	1,500	1,000	1,000	(500)
33010	5230	Communications	24,000	19,372	12,000	12,000	20,000	19,000	7,000
33010	5530	Travel Expense	14,000	6,300	12,000	13,515	13,200	12,000	-
33010	5540	Education & Training	3,000	-	1,500	1,500	1,500	1,500	-
33010	5541	Education & Training-Training Acade	3,250	-	14,400	14,400	10,000	10,000	(4,400)
33010	5810	Dues, Memberships & Subscriptions	2,600	2,447	2,860	2,860	2,860	2,860	-
33010	6001	Printing & Office Supplies	8,000	5,078	2,000	2,000	2,000	2,000	-
33010	6002	Food & Food Service Supplies	250,000	232,706	-	-	-	-	-
33010	6003	Farm Supplies	1,738	1,463	-	-	-	-	-
33010	6004	Medical Supplies	5,000	-	-	-	-	-	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
33010	6005	Housekeeping Supplies	40,000	34,011	5,000	2,500	2,000	2,000	(3,000)
33010	6007	Materials - Building & Property	4,000	5	2,200	2,200	2,200	2,200	-
33010	6008	Motor Fuel & Lubricants	21,000	15,899	20,000	20,000	22,000	20,000	-
33010	6009	Repair Parts - Equipment	6,000	3,806	5,000	5,000	5,500	5,000	-
33010	6011	Clothing & Personal Supplies	20,000	9,049	6,000	6,000	6,600	6,000	-
33010	6014	Operating Supplies & Materials	30,000	9,977	15,000	15,000	15,000	15,000	-
33010	6016	Operating Expense-Inmate Holiday	10,351	-	-	10,351	10,351	-	-
33010	8101	Other Equipment	-	-	5,000	5,000	5,000	5,000	-
33010	8105	Vehicular Equipment	-	-	-	7,001	-	-	-
Total City Sheriff and Jail			5,827,763	4,505,469	1,706,486	1,901,879	1,648,882	1,619,422	(87,064)
APPALACHIAN JUVENILE COMMISSION									
33020	7001	Joint Operating Expense	153,576	153,576	128,756	128,756	122,712	122,712	(6,044)
Total Appalachian Juvenile Commission			153,576	153,576	128,756	128,756	122,712	122,712	(6,044)
CITY SHERIFF GRANTS									
33030	5860	DARE Program	12,495	2,682	7,800	17,413	7,800	7,800	-
33030	5862	Project Lifesaver	-	-	-	8,518	4,000	4,000	4,000
Total City Sheriff Grants			12,495	2,682	7,800	25,931	11,800	11,800	4,000
SWVA REGIONAL JAIL AUTHORITY									
33210	7001	Joint Operating Expense	-	-	1,803,233	1,803,233	3,552,841	3,552,841	1,749,608
Total SWVA Regional Jail Authority			-	-	1,803,233	1,803,233	3,552,841	3,552,841	1,749,608
INSPECTIONS									
34010	1145	Salaries & Wages - Regular	105,691	105,793	114,598	114,598	120,304	120,304	5,706
34010	1245	Salaries & Wages - Overtime	-	588	500	500	500	500	-
34010	2100	FICA	8,086	7,186	8,805	8,805	9,242	9,242	437
34010	2210	VRS Retirement	19,205	19,220	21,499	21,499	22,569	22,569	1,070
34010	2310	Health Dental Insurance	26,438	26,369	28,024	28,024	30,798	31,920	3,896
34010	2400	VRS Life Insurance	1,417	1,418	1,536	1,536	1,612	1,612	76



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
	34010	2450 VRS Disability Insurance	-	(2)	-	-	-	-	-
	34010	2600 Unemployment	134	52	134	134	134	134	-
	34010	2710 Worker's Compensation	3,201	2,092	4,162	4,162	4,162	4,162	-
	34010	3140 Professional Services	2,800	2,794	2,500	2,500	2,500	2,500	-
	34010	5210 Postage	350	211	100	100	100	100	-
	34010	5230 Communications	2,600	2,636	2,700	2,700	2,700	2,700	-
	34010	5530 Travel Expense	200	-	1,200	1,200	1,200	1,200	-
	34010	5540 Education & Training	1,250	1,404	2,500	2,500	2,500	2,500	-
	34010	5810 Dues, Memberships & Subscriptions	150	60	500	500	500	500	-
	34010	6001 Printing & Office Supplies	200	184	200	200	200	200	-
	34010	6014 Operating Supplies & Materials	200	32	500	500	500	500	-
		Total Inspections	171,922	170,036	189,458	189,458	199,521	200,643	11,185
		ANIMAL CONTROL							
	35010	1139 Salaries & Wages - Regular	70,953	79,388	89,789	89,789	94,280	94,280	4,491
	35010	1239 Salaries & Wages - Overtime	1,500	2,681	2,000	2,000	2,000	2,000	-
	35010	2100 FICA	5,543	6,073	7,022	7,022	7,366	7,366	344
	35010	2210 VRS Retirement	12,279	12,892	13,977	13,977	14,676	14,676	699
	35010	2310 Health Dental Insurance	13,219	5,855	13,982	13,982	15,366	15,544	1,562
	35010	2400 VRS Life Insurance	906	951	999	999	1,264	1,264	265
	35010	2600 Unemployment	90	80	90	90	90	90	-
	35010	2710 Worker's Compensation	916	877	1,209	1,209	1,209	1,209	-
	35010	3140 Professional Services	15,000	1,777	15,000	15,000	15,000	15,000	-
	35010	3320 Maintenance of Machinery & Equip.	500	-	500	500	1,000	1,000	500
	35010	5100 Utilities	4,000	4,244	4,000	4,000	4,000	4,000	-
	35010	5230 Communications	1,200	1,129	1,200	1,200	1,200	1,200	-
	35010	5530 Travel Expense	500	744	500	500	500	500	-
	35010	5540 Education & Training	1,000	-	1,000	1,000	2,000	1,000	-
	35010	6008 Motor Fuel & Lubricants	2,100	2,988	4,000	4,000	3,500	3,500	(500)
	35010	6011 Clothing & Personal Supplies	1,990	1,205	1,990	1,990	1,990	1,990	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original	
35010	6014	Operating Supplies & Materials	20,617	5,179	20,287	20,287	20,000	20,000	(287)	
Total Animal Control			152,313	126,063	177,545	177,545	185,441	184,619	7,074	
MEDICAL EXAMINERS										
35020	3140	Professional Services	500	280	500	500	500	500	-	
Total Medical Examiners			500	280	500	500	500	500	-	
EMERGENCY PREPAREDNESS										
35030	1139	Salaries & Wages - Regular	26,352	25,478	27,502	27,502	28,877	28,877	1,375	
35030	2100	FICA	2,016	1,891	2,104	2,104	2,209	2,209	105	
35030	2210	VRS Retirement	4,789	4,629	5,160	5,160	5,417	5,417	257	
35030	2310	Health Dental Insurance	2,067	1,984	2,067	2,067	2,293	2,293	226	
35030	2400	VRS Life Insurance	354	341	369	369	387	387	18	
35030	2710	Worker's Compensation	1,280	1,153	1,664	1,664	1,664	1,664	-	
35030	3310	Maintenance of Building & Property	7,800	3,300	-	-	-	-	-	
35030	5230	Communications	3,000	398	500	500	500	500	-	
35030	6014	Operating Supplies & Materials	3,400	2,426	4,000	4,000	14,865	4,000	-	
Total Emergency Preparedness			51,058	41,601	43,366	43,366	56,212	45,347	1,981	
HAZARDOUS MATERIALS EMERGENCY										
35050	1138	Salaries & Wages - Regular	3,600	3,600	3,600	3,600	3,600	3,600	-	
35050	1238	Salaries & Wages - Overtime	5,000	-	5,000	5,732	5,000	5,000	-	
35050	2100	FICA	-	275	-	-	-	-	-	
35050	5530	Travel Expense	5,000	159	5,000	5,000	5,000	5,000	-	
35050	6014	Operating Supplies & Materials	50,433	50,886	16,400	24,592	30,000	30,000	13,600	
Total Hazardous Materials Emergency			64,033	54,920	30,000	38,924	43,600	43,600	13,600	
LINE OF DUTY ACT (LODA)										
35060	7001	Joint Operating Expense	130,000	127,169	136,500	136,500	136,500	136,500	-	
Total Line of Duty Act (LODA)			130,000	127,169	136,500	136,500	136,500	136,500	-	



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
STREET AND ENGINEERING DIVISIONS									
41010	1170	Salaries & Wages - Regular	301,737	290,209	371,437	371,589	401,500	414,464	43,027
41010	1270	Salaries & Wages - Overtime	8,000	35,964	22,000	22,000	23,100	23,100	1,100
41010	1271	Salaries & Wages - Overtime-Special	12,000	7,934	12,000	12,000	12,000	12,000	-
41010	2100	FICA	24,557	21,671	31,016	31,016	33,400	34,392	3,376
41010	2210	VRS Retirement	54,693	42,874	69,682	69,682	75,322	77,754	8,072
41010	2310	Health Dental Insurance	75,214	32,282	74,364	74,364	96,032	101,439	27,075
41010	2400	VRS Life Insurance	4,034	2,995	4,978	4,978	5,381	5,554	576
41010	2450	VRS Disability Insurance	1,500	947	2,211	2,211	2,211	2,211	-
41010	2600	Unemployment	200	39	330	330	330	330	-
41010	2710	Worker's Compensation	20,923	6,143	27,200	27,200	27,200	27,200	-
41010	3135	Contract Labor	23,500	6,586	33,000	33,000	33,000	33,000	-
41010	3140	Professional Services	2,000	490	2,000	2,000	2,000	2,000	-
41010	3310	Maintenance of Building & Property	38,136	32,903	35,000	43,012	35,000	35,000	-
41010	3315	Primary Extension Funding	140,702	1,743	-	-	-	-	-
41010	3320	Maintenance of Machinery & Equip.	1,000	-	1,000	1,000	1,000	1,000	-
41010	3600	Advertising	3,000	1,973	3,000	3,000	4,000	3,000	-
41010	5100	Utilities	40,000	62,626	66,400	66,400	66,400	66,400	-
41010	5210	Postage	1,000	470	1,000	1,000	1,000	1,000	-
41010	5230	Communications	14,200	14,567	16,500	16,500	16,500	16,500	-
41010	5410	Lease/Rent of Equipment	4,500	3,268	4,500	4,560	4,500	4,500	-
41010	5530	Travel Expense	6,000	-	6,000	6,000	6,000	6,000	-
41010	5532	Travel Expense - Stormwater Mgmt	1,500	-	2,400	2,400	2,400	2,400	-
41010	5540	Education & Training	5,700	1,286	10,000	10,000	10,000	10,000	-
41010	5542	Education & Training - Stormwater	1,200	117	2,000	2,000	2,000	2,000	-
41010	5810	Dues, Memberships & Subscriptions	3,000	758	3,000	3,000	3,000	3,000	-
41010	6001	Printing & Office Supplies	3,000	1,777	3,000	3,000	3,000	3,000	-
41010	6005	Housekeeping Supplies	3,000	3,837	3,000	3,000	3,500	3,500	500
41010	6007	Materials - Building & Property	13,988	12,289	12,000	80,158	14,000	14,000	2,000
41010	6008	Motor Fuel & Lubricants	63,200	68,590	84,000	84,000	84,000	84,000	-



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original	
41010	6009	Repair Parts-Equipment	10,000	120	15,000	15,000	15,000	15,000	-	
41010	6011	Clothing & Personal Supplies	11,000	4,807	11,000	11,000	11,000	11,000	-	
41010	6014	Operating Supplies & Materials	39,000	31,039	39,000	39,000	40,000	39,000	-	
41010	7001	Joint Operating Expense	30,000	-	30,000	30,000	30,000	30,000	-	
41010	7002	Stormwater Management	41,323	11,676	14,500	54,530	14,500	14,500	-	
41010	8101	Other Equipment	-	120	-	-	-	-	-	
41010	8102	Office Furniture & Equipment	-	-	-	-	1,000	1,000	1,000	
Total Street and Engineering Divisions			1,002,807	702,097	1,012,518	1,128,931	1,079,276	1,099,244	86,726	
<u>VDOT REIMBURSED MAINTENANCE</u>										
41020	1170	Salaries & Wages - Regular	934,858	885,343	1,000,436	1,000,436	1,053,096	1,057,418	56,982	
41020	2100	FICA	69,598	67,729	76,534	76,534	80,562	80,893	4,359	
41020	2210	VRS Retirement	163,655	157,893	187,682	187,682	197,561	198,372	10,690	
41020	2310	Health Dental Insurance	149,369	141,570	144,139	144,139	148,610	148,668	4,529	
41020	2400	VRS Life Insurance	12,063	11,864	13,406	13,406	14,112	14,112	706	
41020	2450	VRS Disability Insurance	2,177	2,649	8,504	8,504	8,504	8,504	-	
41020	2600	Unemployment	2,485	822	2,485	2,485	2,485	2,485	-	
41020	2710	Worker's Compensation	25,858	24,090	33,616	33,616	33,616	33,616	-	
41020	3135	Contract Labor	12,782	57,207	-	-	30,000	-	-	
41020	3140	Professional Services	30,000	27,000	30,000	30,000	30,000	30,000	-	
41020	3310	Maintenance of Building & Property	801,937	762,272	550,000	550,000	600,000	550,000	-	
41020	3320	Maintenance of Machinery & Equip.	20,000	17,799	25,000	25,000	25,000	25,000	-	
41020	5100	Utilities	250,000	244,547	250,000	250,000	295,000	250,000	-	
41020	5101	Utilities-Investment Charges	402,000	388,603	386,612	386,612	390,000	390,000	3,388	
41020	5410	Lease/Rent of Equipment	50,926	50,925	100,000	100,000	100,000	100,000	-	
41020	5530	Travel Expense	1,000	-	1,000	1,000	1,000	1,000	-	
41020	5540	Education & Training	1,000	-	1,000	1,000	1,000	1,000	-	
41020	6007	Materials - Building & Property	198,000	185,058	288,000	288,000	300,000	288,000	-	
41020	6009	Repair Parts - Equipment	70,000	72,652	60,000	60,000	60,000	60,000	-	
41020	6014	Operating Supplies & Materials	152,000	148,661	92,000	92,000	125,000	92,000	-	



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
41020	8101	Other Equipment	3,777	3,831	30,000	30,000	30,000	30,000	-
41020	8105	Vehicular Equipment	100,458	100,458	200,000	200,000	200,000	200,000	-
41020	8106	Operational & Construction Equip.	79,210	79,210	15,000	15,000	15,000	15,000	-
Total VDOT Reimbursed Maintenance			3,533,153	3,430,181	3,495,414	3,495,414	3,740,546	3,576,068	80,654
STREET LIGHTS									
41030	5100	Utilities	18,000	15,638	18,000	18,000	18,500	18,500	500
41030	5101	Utilities-Investment Charges	11,400	11,377	11,400	11,400	11,400	11,400	-
Total Street Lights			29,400	27,015	29,400	29,400	29,900	29,900	500
FLEET MAINTENANCE									
41050	1170	Salaries & Wages - Regular	167,630	149,138	160,298	160,298	167,293	195,245	34,947
41050	1270	Salaries & Wages - Overtime	10,000	17,853	10,000	10,000	20,000	20,000	10,000
41050	1272	Overtime - Special Events	-	1,459	-	-	-	-	-
41050	2100	FICA	13,589	11,091	13,028	13,028	14,328	16,466	3,438
41050	2210	VRS Retirement	30,459	25,019	30,072	30,072	31,384	31,750	1,678
41050	2310	Health Dental Insurance	33,408	25,391	41,365	41,365	41,365	42,885	1,520
41050	2400	VRS Life Insurance	2,247	1,845	2,148	2,148	2,242	2,242	94
41050	2450	VRS Disability Insurance	835	246	1,363	1,363	1,363	1,363	-
41050	2600	Unemployment	519	113	519	519	519	519	-
41050	2710	Worker's Compensation	5,668	2,962	7,369	7,369	7,369	7,369	-
41050	3135	Contract Labor	30,000	24,667	30,000	30,000	30,000	4,000	(26,000)
41050	3140	Professional Services	500	395	500	500	500	500	-
41050	3320	Maintenance of Machinery & Equip.	13,980	2,140	15,000	15,000	15,000	15,000	-
41050	5230	Communications	3,000	2,248	3,000	3,000	3,000	3,000	-
41050	5530	Travel Expense	500	-	500	500	500	500	-
41050	5540	Education and Training	2,000	-	2,000	2,000	2,000	2,000	-
41050	5810	Dues, Memberships & Subscriptions	14,020	13,578	13,000	13,000	15,000	15,000	2,000
41050	6008	Motor Fuel & Lubricants	186,620	162,830	186,620	186,620	190,000	190,000	3,380
41050	6009	Repair Parts - Equipment	9,000	6,485	9,000	9,000	9,000	9,000	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
41050	6011	Clothing & Personal Supplies	3,000	1,725	3,000	3,000	3,000	3,000	-
41050	6014	Operating Supplies & Materials	7,500	7,453	7,500	7,500	7,500	7,500	-
41050	8101	Other Equipment	5,000	5,000	5,000	5,000	19,000	19,000	14,000
		Total Fleet Maintenance	539,475	461,638	541,282	541,282	580,363	586,339	45,057
SOLID WASTE DISPOSAL									
42040	5140	Tipping Fees	417,081	361,167	370,000	370,000	370,000	370,000	-
		Total Solid Waste Disposal	417,081	361,167	370,000	370,000	370,000	370,000	-
MAINTENANCE MUNICIPAL BUILDINGS									
43010	1191	Salaries & Wages - Regular	56,263	64,396	66,454	66,454	70,575	70,575	4,121
43010	1291	Salaries & Wages - Overtime	1,300	1,325	1,300	1,300	1,300	1,300	-
43010	1292	Salaries & Wages - Overtime-Special	200	-	200	200	200	200	-
43010	2100	FICA	4,419	4,426	5,199	5,199	5,514	5,514	315
43010	2210	VRS Retirement	10,223	11,876	12,467	12,467	13,240	13,240	773
43010	2310	Health Dental Insurance	13,728	15,871	18,102	18,102	23,592	24,158	6,056
43010	2400	VRS Life Insurance	754	876	891	891	946	946	55
43010	2450	VRS Disability Insurance	374	300	396	396	396	396	-
43010	2600	Unemployment	134	34	150	150	150	150	-
43010	2710	Worker's Compensation	1,268	979	1,649	1,649	1,649	1,649	-
43010	3135	Contract Labor	37,340	27,998	37,340	37,340	40,000	37,340	-
43010	3140	Professional Services	20,000	12,043	20,000	20,000	20,000	20,000	-
43010	3310	Maintenance of Building & Property	20,000	12,067	25,000	25,000	25,000	25,000	-
43010	3320	Maintenance of Machinery & Equip.	5,000	360	5,000	5,000	5,000	5,000	-
43010	5100	Utilities	72,000	78,081	80,000	80,000	110,000	100,000	20,000
43010	5230	Communications	6,000	3,577	6,000	6,000	4,500	4,500	(1,500)
43010	5410	Lease/Rent of Equipment	230,250	230,187	230,250	230,250	230,250	230,250	-
43010	5540	Education & Training	2,000	-	2,000	2,000	2,000	2,000	-
43010	5810	Dues, Memberships, & Subscriptions	500	-	500	500	500	500	-
43010	6002	Food & Food Service Supplies	-	190	-	-	-	-	-



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original	
43010	6005	Housekeeping Supplies	8,000	5,785	8,000	8,000	8,000	8,000	-	
43010	6007	Materials - Building & Property	9,006	7,152	3,000	3,000	3,500	3,500	500	
43010	6011	Clothing and Personal Supplies	1,000	176	1,000	1,000	1,000	1,000	-	
43010	6014	Operating Supplies & Materials	3,000	750	3,000	3,000	3,000	3,000	-	
Total Maintenance Municipal Buildings			502,759	478,451	527,898	527,898	570,312	558,218	30,320	
OTHER CITY PROPERTY MAINTENANCE										
43020	3310	Maintenance of Building & Property	2,000	-	2,000	2,000	2,000	2,000	-	
43020	3311	Maint/Exp-Exit 5 Properties	1,000	-	1,000	1,000	1,000	1,000	-	
43020	5100	Utilities	8,000	3,077	8,000	8,000	8,000	4,000	(4,000)	
43020	5102	Utilities-Downtown	6,000	11,552	6,000	6,000	6,000	6,000	-	
43020	5103	Utilities-DRI	16,119	16,087	8,200	8,200	17,000	17,000	8,800	
Total Other City Property Maintenance			33,119	30,716	25,200	25,200	34,000	30,000	4,800	
MUNICIPAL PARKING FACILITIES										
43040	3310	Maintenance of Building & Property	59,250	26,216	59,250	59,250	75,000	59,250	-	
43040	6007	Materials - Building & Property	1,500	201	1,500	1,500	1,500	1,500	-	
43040	6014	Operating Supplies & Materials	500	-	500	500	500	500	-	
43040	9200	Transfers to Library	1,700	-	1,700	1,700	1,700	1,700	-	
Total Municipal Parking Facilities			62,950	26,416	62,950	62,950	78,700	62,950	-	
LOCAL HEALTH DEPARTMENT										
51010	5610	Payments to State Health Department	407,160	407,160	425,421	425,421	492,723	492,723	67,302	
Total Local Health Department			407,160	407,160	425,421	425,421	492,723	492,723	67,302	
HIGHLANDS COMMUNITY SERV BOARD										
52010	7001	Joint Operating Expenses	165,414	165,414	165,414	165,414	286,195	165,414	-	
Total Highlands Community Serv Board			165,414	165,414	165,414	165,414	286,195	165,414	-	



City of Bristol, Virginia
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Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
OPIOID ABATEMENT									
52410	7001	Joint Operating Expenses	-	-	-	-	-	100,000	100,000
Total Opioid Abatement			-	-	-	-	-	100,000	100,000
DEPARTMENT OF SOCIAL SERVICES									
53010	7001	Joint Operating Expenses	6,198,119	5,493,077	6,586,465	6,586,465	6,944,163	6,586,465	-
Total Department of Social Services			6,198,119	5,493,077	6,586,465	6,586,465	6,944,163	6,586,465	-
HIGHLANDS COMMUNITY POLICY & MGT TEAM									
53050	7001	Joint Operating Expense	2,833,034	2,742,700	2,576,680	2,576,680	2,743,095	2,576,680	-
Total Highlands Community Policy & Mgt Team			2,833,034	2,742,700	2,576,680	2,576,680	2,743,095	2,576,680	-
EDUCATION - LOCAL APPROPRIATION									
61010	9200	School Transfers-Operating Fund	6,786,010	6,786,010	7,540,978	7,540,978	8,540,978	8,040,000	499,022
Total Education - Local Appropriation			6,786,010	6,786,010	7,540,978	7,540,978	8,540,978	8,040,000	499,022
EDUCATION - COLLEGE									
62010	7001	Virginia Highlands Community Colleg	31,604	31,604	60,825	60,825	62,850	62,850	2,025
Total Education - College			31,604	31,604	60,825	60,825	62,850	62,850	2,025
PARKS & RECREATION DEPARTMENT - OPERATIONS									
71010	1180	Salaries & Wages - Regular	142,564	201,192	251,191	251,191	251,191	251,191	-
71010	1280	Salaries & Wages - Overtime	6,000	4,459	6,000	6,000	6,000	6,000	-
71010	1281	Salaries & Wages - Overtime-Special	4,000	4,964	4,000	4,000	4,000	4,000	-
71010	2100	FICA	11,672	13,936	19,982	19,982	19,982	19,982	-
71010	2210	VRS Retirement	25,904	34,505	47,124	47,124	47,124	47,124	-
71010	2310	Health Dental Insurance	52,930	37,394	61,597	61,597	62,846	64,581	2,984
71010	2400	VRS Life Insurance	1,911	2,493	3,366	3,366	3,366	3,366	-
71010	2450	VRS Disability Insurance	1,184	390	1,495	1,495	1,495	1,495	-
71010	2600	Unemployment	448	84	448	448	448	448	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
71010	2710	Worker's Compensation	7,979	4,094	10,373	10,373	10,373	10,373	-
71010	3135	Contract Labor	62,500	11,181	65,000	65,000	65,000	65,000	-
71010	3140	Professional Services	20,000	440	20,000	20,000	20,000	20,000	-
71010	3310	Maintenance of Building & Property	15,000	17,266	15,000	15,000	100,000	15,000	-
71010	3320	Maintenance of Machinery & Equip.	6,000	657	26,000	26,000	26,000	26,000	-
71010	5100	Utilities	5,000	3,651	5,000	5,000	4,000	5,000	-
71010	5230	Communications	8,500	8,175	8,500	8,500	9,500	8,500	-
71010	5410	Lease/Rent of Equipment	10,350	-	10,350	10,350	10,350	10,350	-
71010	5540	Education & Training	500	-	500	500	500	500	-
71010	5810	Dues, Memberships & Subscriptions	500	-	500	500	500	500	-
71010	6001	Printing & Office Supplies	250	-	250	250	250	250	-
71010	6005	Housekeeping Supplies	6,000	3,625	6,000	6,000	6,000	6,000	-
71010	6007	Materials - Building & Property	35,000	21,568	40,000	40,000	40,000	40,000	-
71010	6008	Motor Fuel & Lubricants	42,000	27,145	42,000	42,000	40,000	40,000	(2,000)
71010	6009	Repair Parts-Equipment	23,000	20,414	23,000	23,000	30,000	30,000	7,000
71010	6011	Clothing & Personal Supplies	10,000	4,146	10,000	10,000	10,000	10,000	-
71010	6014	Operating Supplies & Materials	10,000	5,101	10,000	10,000	10,000	10,000	-
71010	8101	Other Equipment	3,500	2,924	1,000	1,000	16,000	16,000	15,000
71010	8106	Operational & Construction Equip.	-	-	24,500	24,500	-	-	(24,500)
71010	8112	Other Improvements or Construction	-	-	-	-	20,000	5,000	5,000
Total Parks & Recreation Dept. - Operations			512,692	429,802	713,176	713,176	814,925	716,660	3,484
PARKS & RECREATION DEPARTMENT - PROGRAMMING									
71030	1180	Salaries & Wages - Regular	134,832	160,447	182,743	182,743	191,782	191,782	9,039
71030	2100	FICA	10,315	11,148	13,980	13,980	14,672	14,672	692
71030	2210	VRS Retirement	24,499	27,475	34,283	34,283	35,979	35,979	1,696
71030	2310	Health Dental Insurance	26,741	30,221	29,869	29,869	33,977	34,715	4,846
71030	2400	VRS Life Insurance	1,807	2,026	2,449	2,449	2,570	2,570	121
71030	2450	VRS Disability Insurance	321	451	1,088	1,088	1,088	1,088	-
71030	2600	Unemployment	120	130	120	120	120	120	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
71030	2710	Worker's Compensation	2,563	2,378	3,332	3,332	3,332	3,332	-
71030	3135	Contract Labor	93,800	97,477	100,000	100,000	125,000	120,000	20,000
71030	3140	Professional Services	600	912	1,500	1,500	1,500	1,500	-
71030	3310	Maintenance of Building & Property	1,260	1,260	-	-	-	-	-
71030	3320	Maintenance of Machinery & Equip.	600	-	800	800	800	800	-
71030	3600	Advertising	2,350	2,150	2,450	2,450	2,450	2,450	-
71030	5100	Utilities	144,000	134,654	144,000	144,000	144,000	144,000	-
71030	5101	Investment Charges	118,872	118,872	118,872	118,872	118,872	118,872	-
71030	5210	Postage	100	134	150	150	225	225	75
71030	5230	Communications	9,000	8,274	9,000	9,000	8,600	8,600	(400)
71030	5410	Lease/Rent of Equipment	7,900	2,816	5,500	5,500	4,200	4,200	(1,300)
71030	5540	Education & Training	350	-	400	400	500	500	100
71030	5810	Dues, Memberships & Subscriptions	200	-	200	200	200	200	-
71030	6001	Printing & Office Supplies	2,250	2,063	2,100	2,100	2,100	2,100	-
71030	6002	Food & Food Service Supplies	1,900	693	1,900	1,900	1,700	1,700	(200)
71030	6005	Housekeeping Supplies	3,400	2,197	3,400	3,400	3,400	3,400	-
71030	6008	Motor Fuel & Lubricants	3,900	2,517	3,000	3,000	3,000	3,000	-
71030	6009	Repair Parts - Equipment	540	381	1,800	1,800	1,450	1,450	(350)
71030	6011	Clothing and Personal Supplies	200	54	350	350	500	500	150
71030	6014	Operating Supplies & Materials	14,934	15,797	16,900	30,932	19,000	19,000	2,100
71030	8101	Other Equipment	720	584	1,800	1,800	1,800	1,800	-
71030	8112	Other Improvements & Construction	850	-	6,000	6,000	7,000	6,000	-
Total Parks & Recreation Dept. - Programming			608,924	625,110	687,986	702,018	729,817	724,555	36,569
CLEAR CREEK GOLF COURSE									
71040	1180	Salaries & Wages - Regular	207,665	207,665	219,814	219,814	230,886	230,886	11,072
71040	1280	Salaries & Wages - Overtime	1,000	794	1,000	1,000	2,000	2,000	1,000
71040	2100	FICA	15,963	14,885	16,893	16,893	17,816	17,816	923
71040	2210	VRS Retirement	37,733	37,733	41,238	41,238	43,315	43,315	2,077
71040	2310	Health Dental Insurance	32,730	32,834	35,931	35,931	39,488	40,976	5,045



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
71040	2400	VRS Life Insurance	2,783	2,783	2,946	2,946	3,094	3,094	148
71040	2600	Unemployment	269	106	269	269	269	269	-
71040	2710	Worker's Compensation	2,806	2,248	3,648	3,648	3,648	3,648	-
71040	3135	Contract Labor	162,000	150,489	162,000	162,000	170,000	170,000	8,000
71040	3140	Professional Services	3,664	3,280	1,400	1,400	1,400	1,400	-
71040	3145	Professional Services; Marketing	-	-	-	70,000	-	-	-
71040	3310	Maint of Building & Property	1,500	1,321	1,000	1,000	1,000	1,000	-
71040	3320	Maint of Machinery & Equipment	13,000	12,600	1,000	1,000	1,000	1,000	-
71040	3600	Advertising	6,000	3,035	6,000	6,000	6,000	6,000	-
71040	5100	Utilities	35,000	35,335	35,000	35,000	37,000	37,000	2,000
71040	5210	Postage	200	39	200	200	200	200	-
71040	5230	Communications	5,000	4,766	5,000	5,000	5,000	5,000	-
71040	5410	Lease/Rent of Equipment	77,500	77,711	86,500	78,500	89,000	89,000	2,500
71040	5540	Education & Training	800	-	800	800	800	800	-
71040	5810	Dues, Memberships, Subscriptions	2,500	2,100	2,500	2,500	2,500	2,500	-
71040	5841	Sales Tax	23,000	21,988	23,000	23,000	23,000	23,000	-
71040	5843	Meal Tax	1,000	76	1,000	1,000	1,000	1,000	-
71040	5845	Credit Card/Bank Fees	13,000	18,331	20,000	20,000	18,000	18,000	(2,000)
71040	6001	Printing & Office Supplies	1,000	333	1,000	1,000	1,000	1,000	-
71040	6002	Food & Beverage	19,000	13,018	17,000	17,000	17,000	17,000	-
71040	6005	Housekeeping Supplies	2,000	1,543	2,000	2,000	2,000	2,000	-
71040	6007	Materials - Building and Property	54,236	56,359	50,000	58,000	58,000	58,000	8,000
71040	6008	Motor Fuel & Lubricants	12,600	16,272	13,000	13,000	15,000	15,000	2,000
71040	6009	Repair Parts	25,000	26,734	23,000	23,000	25,000	25,000	2,000
71040	6014	Operating Supplies and Materials	8,000	5,462	8,000	8,000	8,000	8,000	-
71040	6015	Merchandise for Resale	68,000	53,723	68,000	68,000	68,000	68,000	-
71040	8101	Other Equipment	39,799	701	-	37,859	-	-	-
71040	8110	Capital Fee Expenditures	25,000	-	25,000	25,000	25,000	-	(25,000)
Total Clear Creek Golf Course			899,748	804,261	874,139	981,998	915,416	891,904	17,765



City of Bristol, Virginia

Annual Budget for Fiscal Year 2023-24

General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
PUBLIC LIBRARY									
73010	7001	Joint Operating Expense	754,842	754,842	804,589	804,589	844,589	832,414	27,825
Total Public Library			754,842	754,842	804,589	804,589	844,589	832,414	27,825
PLANNING AND COMMUNITY DEVELOPMENT									
81010	1155	Salaries & Wages - Regular	157,382	164,274	180,968	180,968	219,993	219,993	39,025
81010	1255	Salaries & Wages - Overtime	-	63	500	500	500	500	-
81010	2100	FICA	12,117	12,190	13,883	13,883	14,535	14,535	652
81010	2210	VRS Retirement	28,597	29,849	33,950	33,950	35,643	35,643	1,693
81010	2310	Health Dental Insurance	24,456	17,066	26,812	26,812	29,466	29,466	2,654
81010	2400	VRS Life Insurance	2,109	2,202	2,425	2,425	2,546	2,546	121
81010	2450	VRS Disability Insurance	741	751	1,077	1,077	1,077	1,077	-
81010	2600	Unemployment	336	79	336	336	336	336	-
81010	2710	Worker's Compensation	133	132	182	182	182	182	-
81010	3135	Contract Labor	1,000	905	1,000	1,000	-	-	(1,000)
81010	3140	Professional Services	1,500	-	125,000	125,000	75,000	125,000	-
81010	3162	Professional Serv-VA Housing Grant	35,000	16,424	47,318	47,318	-	-	(47,318)
81010	3164	Professional Services-EPA Grant	100,000	34,890	100,000	100,000	100,000	100,000	-
81010	3600	Advertising	2,500	1,195	2,500	2,500	2,500	2,500	-
81010	5210	Postage	600	535	600	600	1,000	1,000	400
81010	5230	Communications	3,500	2,889	3,500	3,500	3,500	3,500	-
81010	5410	Lease of Equipment	1,470	1,089	1,470	1,470	1,470	1,470	-
81010	5530	Travel Expense	1,500	-	1,500	1,500	1,500	1,500	-
81010	5540	Education & Training	1,500	-	1,500	1,500	1,500	1,500	-
81010	5810	Dues, Memberships & Subscriptions	1,000	-	1,000	1,000	1,000	1,000	-
81010	6001	Printing & Office Supplies	1,500	911	1,500	1,500	1,500	1,500	-
81010	6002	Food & Food Service Supplies	500	140	500	500	500	500	-
81010	6014	Operating Supplies & Materials	2,750	844	2,750	2,750	2,750	2,750	-
Total Planning and Community Development			380,191	286,426	550,271	550,271	496,498	546,498	(3,773)



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
ECONOMIC DEVELOPMENT									
81025	5704	American Merchant - Comm Opp Fund	300,000	-	300,000	300,000	300,000	300,000	-
81025	5705	Istobal USA	28,443	28,443	-	-	-	-	-
81025	5716	Pizza Hut	35,000	-	-	-	-	-	-
81025	5718	American Merchant - Tobacco Comm	87,202	92,807	-	-	-	-	-
81025	5721	Euclid Center	80,000	132,757	140,000	140,000	140,000	140,000	-
Total Economic Development			530,645	254,007	440,000	440,000	440,000	440,000	-
TOURISM PROMOTION PROGRAM									
81030	5699	Chamber of Commerce-Discover Bris	137,000	137,000	126,000	126,000	200,000	-	(126,000)
81030	5701	Believe in Bristol	12,500	12,500	50,000	50,000	50,000	50,000	-
81030	5702	Believe in Bristol - Fireworks	-	-	-	-	-	6,000	6,000
81030	5705	Explore Bristol	-	-	-	-	-	100,000	100,000
81030	5709	Bristol Country Music Association	7,500	7,500	50,000	150,000	50,000	50,000	-
81030	5712	Tri-Cities Airport Authority	-	-	-	-	-	20,000	20,000
Total Tourism Promotion Program			157,000	157,000	226,000	326,000	300,000	226,000	-
MOUNT ROGERS PLANNING DISTRICT COMMISSION									
81050	7001	Joint Operating Expense	15,614	15,614	16,722	20,912	18,183	18,183	1,461
Total Mount Rogers Planning District Comm.			15,614	15,614	16,722	20,912	18,183	18,183	1,461
CHAMBER OF COMMERCE									
81060	5810	Membership Dues	4,730	4,730	4,872	4,872	5,020	5,020	148
Total Chamber of Commerce			4,730	4,730	4,872	4,872	5,020	5,020	148
KEEP BRISTOL BEAUTIFUL COMMITTEE									
81080	5699	Contributions Civic/Community Org.	6,500	6,500	6,500	6,500	11,000	11,000	4,500
Total Keep Bristol Beautiful Committee			6,500	6,500	6,500	6,500	11,000	11,000	4,500



City of Bristol, Virginia

Annual Budget for Fiscal Year 2023-24

General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
DISTRICT 3 GOVERNMENTAL COOP									
81140	7001	Joint Operating Expense	10,523	10,523	10,523	10,523	10,848	10,848	325
Total District 3 Governmental COOP			10,523	10,523	10,523	10,523	10,848	10,848	325
OFFICE ON YOUTH									
81150	1114	Salaries & Wages - Regular	14,607	1,299	-	-	-	-	-
81150	2100	FICA	1,118	99	-	-	-	-	-
81150	2600	Unemployment	25	-	-	-	-	-	-
81150	2710	Worker's Compensation	20	1	-	-	-	-	-
81150	3135	Contract Labor	12,500	-	-	-	-	-	-
81150	5230	Communications	276	21	-	-	-	-	-
81150	5530	Travel Expense	1,427	-	-	-	-	-	-
81150	5844	VA Foundation for Health Youth	3,500	-	-	-	-	-	-
81150	6001	Printing & Office Supplies	880	-	-	-	-	-	-
81150	6014	Operating Supplies & Materials	4,787	-	-	-	-	-	-
Total Office on Youth			39,140	1,421	-	-	-	-	-
FOREIGN TRADE ZONE									
81180	7001	Joint Operating Expense	18,730	18,730	19,987	19,987	19,478	19,478	(509)
Total Foreign Trade Zone			18,730	18,730	19,987	19,987	19,478	19,478	(509)
ECONOMIC DEVELOPMENT ACTIVITIES									
81190	1155	Salaries & Wages - Regular	51,218	48,941	51,389	51,389	53,959	53,959	2,570
81190	2100	FICA	3,919	3,405	3,932	3,932	4,128	4,128	196
81190	2210	VRS Retirement	9,307	6,669	4,502	4,502	10,123	10,123	5,621
81190	2310	Health Dental Insurance	8,148	7,530	8,954	8,954	9,841	9,846	892
81190	2400	VRS Life Insurance	687	492	689	689	723	723	34
81190	2450	VRS Disability Insurance	-	305	437	437	459	459	22
81190	2600	Unemployment	30	46	30	30	30	30	-
81190	2710	Worker's Compensation	61	39	80	80	80	80	-



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
81190	3140	Professional Services	3,000	41	-	-	-	-	-
81190	3600	Advertising	5,500	5,500	2,000	2,000	2,000	2,000	-
81190	5210	Postage	650	-	650	650	650	650	-
81190	5230	Communications	1,700	945	1,700	1,700	1,700	1,700	-
81190	5530	Travel Expense	2,250	1,234	2,500	2,500	2,500	2,500	-
81190	5540	Education & Training	1,000	660	1,500	1,500	1,500	1,500	-
81190	5705	Resurgence Grant-Virginia DHCD	170,000	149,998	-	15,000	-	-	-
81190	5810	Dues, Memberships & Subscriptions	500	125	1,250	1,250	5,700	5,700	4,450
81190	6014	Operating Supplies	500	69	2,000	2,000	2,000	2,000	-
Total Economic Development Activities			258,470	226,000	81,613	96,613	95,393	95,398	13,785
CODE COMPLIANCE									
82010	1145	Salaries & Wages - Regular	38,653	36,193	41,877	41,877	42,616	42,616	739
82010	2100	FICA	2,957	2,322	3,204	3,204	3,261	3,261	57
82010	2210	VRS Retirement	7,024	6,576	7,857	7,857	7,995	7,995	138
82010	2310	Health Dental Insurance	6,128	13,225	14,012	14,012	15,399	15,960	1,948
82010	2400	VRS Life Insurance	518	485	562	562	571	571	9
82010	2450	VRS Disability Insurance	321	-	356	356	356	356	-
82010	2600	Unemployment	30	26	30	30	30	30	-
82010	2710	Worker's Compensation	1,037	713	1,349	1,349	1,349	1,349	-
82010	5210	Postage	500	28	500	500	750	750	250
82010	5230	Communications	1,400	1,376	1,500	1,500	1,500	1,500	-
82010	5530	Travel Expense	500	-	500	500	500	500	-
82010	5540	Education & Training	500	-	500	500	500	500	-
82010	6001	Printing & Office Supplies	500	-	500	500	500	500	-
82010	6014	Operating Supplies & Materials	1,000	123	1,000	1,000	1,000	1,000	-
82010	8112	Other Improvements & Construction	-	-	20,000	20,000	75,000	20,000	-
Total Code Compliance			61,068	61,067	93,747	93,747	151,327	96,888	3,141



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
NON-CITY PROPERTY MAINTENANCE									
82020	1183	Salaries & Wages - Regular	12,600	3,754	-	-	-	-	-
82020	2100	FICA	964	287	-	-	-	-	-
82020	2600	Unemployment	67	13	-	-	-	-	-
82020	2710	Worker's Compensation	45	3	-	-	-	-	-
82020	3320	Maintenance Machinery & Equipment	500	-	-	-	-	-	-
82020	6009	Repair Parts - Equipment	400	-	-	-	-	-	-
82020	6014	Operating Supplies & Materials	400	-	-	-	-	-	-
		Total Non-City Property Maintenance	14,976	4,057	-	-	-	-	-
CONTINGENCY FUND									
91020	5890	Contingency Fund	25	25	104,700	76,847	250,000	250,000	145,300
		Total Contingency Fund	25	25	104,700	76,847	250,000	250,000	145,300
INSURANCE									
91030	5304	Insurance on Equipment	110,000	96,274	100,200	100,200	98,540	98,540	(1,660)
91030	5307	Professional Liability Insurance	92,000	87,637	90,840	92,758	93,000	93,000	2,160
91030	5308	Property & Contents Insurance	75,000	50,322	52,500	52,500	52,000	52,000	(500)
		Total Insurance	277,000	234,232	243,540	245,458	243,540	243,540	-
DUES									
91040	5810	Dues (Virginia Municipal League)	10,047	10,047	9,888	9,888	10,906	10,906	1,018
		Total Dues	10,047	10,047	9,888	9,888	10,906	10,906	1,018
WASHINGTON COUNTY REVENUE SHARING									
91050	5880	Revenue Sharing Expense	165,000	83,455	165,000	165,000	100,000	100,000	(65,000)
91050	5881	Commission on Local Gov't Agreement	108,598	108,597	350,000	350,000	-	-	(350,000)
		Total Washington County Revenue Sharing	273,598	192,052	515,000	515,000	100,000	100,000	(415,000)
JUDGMENTS AND SETTLEMENTS									
91100	5900	Judgments and Settlements-Payments	250,000	250,000	-	9,000	-	-	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 General Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
91100	5910	Fines	-	-	-	100,000	-	-	-
Total Judgments and Settlements			250,000	250,000	-	109,000	-	-	-
DEBT SERVICE									
94030	9110	Serial Bond Redemption	1,632,580	1,632,580	1,725,130	1,725,130	2,885,150	2,885,150	1,160,020
94030	9120	Interest on Long Term Debts	2,585,858	2,585,846	2,535,251	2,535,251	2,462,634	2,462,634	(72,617)
94030	9130	Other Debt Service Costs	10,000	1,650	10,000	10,000	2,000	2,000	(8,000)
Total Debt Service			4,228,438	4,220,075	4,270,381	4,270,381	5,349,784	5,349,784	1,079,403
TRANSFERS									
99000	9201	Transfer To Solid Waste Disposal	1,924,082	1,924,082	1,531,450	18,062,930	-	1,307,151	(224,299)
99000	9202	Transfer to Transit Fund	44,159	44,159	70,349	70,349	70,349	70,349	-
99000	9204	Transfer to IDA	54,600	10,500	56,600	56,600	12,585	12,585	(44,015)
99000	9205	Transfer to IDA-DRI	2,126,522	2,126,522	1,948,700	1,948,700	2,365,700	2,578,115	629,415
99000	9206	Transfer to IDA-Tourism	120,000	106,129	120,000	120,000	120,000	120,000	-
99000	9207	Transfer to IDA-Economic Incentives	420,000	384,171	416,000	416,000	441,858	441,858	25,858
99000	9210	Transfer for Capital Projects	40,116	40,116	65,775	65,775	65,775	65,775	-
99000	9215	Transfer for LF Capital Projects	-	-	-	-	1,204,051	-	-
99000	9215	Transfer for LF Capital Equipment	172,000	172,000	630,000	630,000	1,464,812	538,280	(91,720)
Total Transfers			4,901,479	4,807,679	4,838,874	21,370,354	5,745,130	5,134,113	295,239
TOTAL EXPENDITURES			59,283,170	53,829,651	59,844,363	79,462,533	67,310,573	65,460,465	5,616,102
NET CHANGE IN FUND BALANCE			-	4,354,018	-	-	-	-	-

Summary of Use of Fund Balance									
10110	5	Use of Fund Balance - Debt Reserve	-	-	539,107	-	729,403	729,403	190,296
10110	1	Use of Fund Balance - Unassigned	2,440,277	-	3,318,734	23,167,948	5,911,088	-	(3,318,734)
TOTAL USE OF FUND BALANCE			2,440,277	-	3,857,841	23,167,948	6,640,491	729,403	(3,128,438)



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Community Development Block Grant Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUES									
REVENUE FROM THE FEDERAL GOVERNMENT									
CATEGORICAL AID									
	33100	1 Entitlement Grants	290,000	108,216	270,000	270,000	270,000	270,000	-
	33100	3 Entitlement Grant-Carryover	107,036	140,205	188,000	188,000	150,000	150,000	(38,000)
	33100	4 CARES Funds	195,248	67,105	100,000	100,000	-	-	(100,000)
		Total Revenue from the Federal Government	592,284	315,526	558,000	558,000	420,000	420,000	(138,000)
		TOTAL REVENUES	592,284	315,526	558,000	558,000	420,000	420,000	(138,000)
EXPENDITURES									
CDBG PROGRAM CURRENT YEAR EXPENSES									
95140	3125	Administrative Fees	-	47,986	-	54,000	54,000	54,000	54,000
95140	3140	Professional Services	-	-	-	-	175,500	175,500	175,500
95140	5725	Public Service Payments	-	-	-	-	40,500	40,500	40,500
95140	1	Highlands Community Svc-CAC	4,500	1,882	5,000	5,000	-	-	(5,000)
95140	2	Bristol Public Library-Adult Learn	4,500	1,250	-	-	-	-	-
95140	3	Crossroads Medical Mission	4,500	-	5,000	5,000	-	-	(5,000)
95140	4	King's Mt. Supportive Housing	7,500	1,000	5,000	5,000	-	-	(5,000)
95140	5	CASA (People Inc.)	4,500	253	5,000	5,000	-	-	(5,000)
95140	9	Emergency Housing Repair	50,000	13,609	50,000	76,000	-	-	(50,000)
95140	12	Sidewalk Improvements	88,500	16,288	26,000	-	-	-	(26,000)
95140	13	Demolition	20,000	19,350	35,000	35,000	-	-	(35,000)
95140	14	Economic Development	-	-	20,000	20,000	-	-	(20,000)
95140	15	Bristol Girl's Incorporated	4,500	1,000	5,000	5,000	-	-	(5,000)
95140	16	Communities in Schools	4,500	-	5,000	5,000	-	-	(5,000)
95140	17	Code Enforcement	30,000	-	30,000	30,000	-	-	(30,000)
95140	21	Administrative Fees	58,000	15,089	54,000	-	-	-	(54,000)
95140	22	Appalachian Independence Center	4,500	611	5,000	5,000	-	-	(5,000)
95140	23	BRHA Project Advance	4,500	1,244	5,000	5,000	-	-	(5,000)
95140	99	New Projects	47,036	18,000	15,000	15,000	-	-	(15,000)
		Total Current Program Year Expenses	337,036	137,562	270,000	270,000	270,000	270,000	-



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Community Development Block Grant Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
CDBG PROGRAM PRIOR YEAR CARRYOVER EXPENSES									
95150	3140	Professional Services	-	-	-	-	150,000	150,000	150,000
95150	1	Highlands Community Services-CAC	-	2,999	-	-	-	-	-
95150	3	Crossroads Medical Mission	-	5,850	-	-	-	-	-
95150	4	King's Mt. Supportive Housing	-	1,875	-	-	-	-	-
95150	5	CASA (People Inc.)	-	608	-	-	-	-	-
95150	6	CASA People Inc.	-	3,000	-	-	-	-	-
95150	9	Emergency Housing Repair	-	49,099	20,000	30,000	-	-	(20,000)
95150	12	Sidewalk Improvements	-	7,519	134,000	124,000	-	-	(134,000)
95150	15	Children's Advocacy Center	-	3,000	-	-	-	-	-
95150	16	Communities in Schools	-	1,500	-	-	-	-	-
95150	17	Code Enforcement	10,000	20,068	-	-	-	-	-
95150	19	BRHA-Project Advance	-	1,568	-	-	-	-	-
95150	20	AIC	-	4,673	-	-	-	-	-
95150	22	Demolition	10,000	4,600	20,000	20,000	-	-	(20,000)
95150	23	Enterprise Zone Incentives	20,000	4,500	14,000	14,000	-	-	(14,000)
95150	24	Housing Maintenance Partnership	20,000	-	-	-	-	-	-
95160	1	CDBG CV Cares Funds	195,248	67,105	100,000	100,000	-	-	(100,000)
Total Prior Year Carryover Expenses			255,248	177,964	288,000	288,000	150,000	150,000	(138,000)
TOTAL EXPENDITURES			592,284	315,526	558,000	558,000	420,000	420,000	(138,000)
NET CHANGE IN FUND BALANCE			-	-	-	-	-	-	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 Solid Waste Disposal Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUES									
DISPOSAL OPERATING REVENUE									
10000	1	Solid Waste-Disposal Fees	3,350,000	2,922,833	3,350,000	3,350,000	-	-	(3,350,000)
10000	2	Recycling Income	5,000	9,809	5,000	5,000	5,000	5,000	-
10000	3	Miscellaneous	-	3	-	-	-	-	-
10000	4	Mulch/Compost	35,000	22,635	35,000	35,000	-	-	(35,000)
10000	5	Landfill Gas	-	6,311	9,300	9,300	5,000	5,000	(4,300)
		Total Disposal Operating Revenue	3,390,000	2,961,591	3,399,300	3,399,300	10,000	10,000	(3,389,300)
COLLECTIONS OPERATING REVENUE									
10010	1	Waste Collection Fees	2,652,000	2,959,856	2,652,000	2,652,000	2,640,000	4,650,680	1,998,680
10010	2	Garbage Can Fee-2nd Can	112,000	-	15,642	15,642	37,000	25,000	9,358
10010	3	Dumpster Permit Fee	103,000	99,795	103,000	103,000	100,000	100,000	(3,000)
		Total Collections Operating Revenue	2,867,000	3,059,651	2,770,642	2,770,642	2,777,000	4,775,680	2,005,038
NON-OPERATING REVENUE									
20000	1	Interest Income	15,800	20,943	14,400	14,400	-	-	(14,400)
20000	2	Investment Income	-	41	-	-	-	-	-
20000	4	Transfer from General Fund	1,924,082	1,924,082	1,531,450	18,062,930	4,631,025	1,307,151	(224,299)
20000	4	Transfer from General Fund (Trash)	-	-	-	-	-	370,000	370,000
20000	5	Transfer from Other Funds (ARPA)	-	-	-	8,719,350	-	2,195,560	2,195,560
20000	6	Sale of Equipment	-	20,250	-	-	-	-	-
20000	9	Use of Fund Balance/Beginning Cash	600,000	-	-	395,468	-	-	-
20000	10	Prior Debt Savings	18,367	21,923	-	-	-	-	-
20000	99	Insurance Recovery-Disposal	30,325	30,325	-	-	-	-	-
		Total Non-Operating Revenue	2,588,574	2,017,564	1,545,850	27,192,148	4,631,025	3,872,711	2,326,861
REVENUE FROM THE COMMONWEALTH									
24030	99	Environmental Assistance	-	-	-	-	-	2,000,000	2,000,000
		Total Revenue from the Commonwealth	-	-	-	-	-	2,000,000	2,000,000



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Solid Waste Disposal Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
PROCEEDS FROM INDEBTEDNESS									
41010	1	Local Bond Issues	-	-	-	-	30,000,000	26,578,524	26,578,524
Total Proceeds from Indebtedness			-	-	-	-	30,000,000	26,578,524	26,578,524
TOTAL REVENUES			8,845,574	8,038,806	7,715,792	33,362,090	37,418,025	37,236,915	29,521,123
EXPENDITURES									
DISPOSAL SERVICES									
11010	1180	Salaries & Wages - Regular	746,621	542,244	809,602	809,602	561,932	561,932	(247,670)
11010	1280	Salaries & Wages - Overtime	29,855	30,036	29,855	29,855	29,855	29,855	-
11010	1281	Salaries & Wages - Overtime-Special	1,000	494	1,000	1,000	1,000	1,000	-
11010	2100	FICA	59,478	41,031	64,329	64,329	42,988	42,988	(21,341)
11010	2210	VRS Retirement	135,662	83,796	151,882	151,882	105,419	105,419	(46,463)
11010	2310	Health Dental Insurance	140,106	89,690	150,411	150,411	116,089	94,344	(56,067)
11010	2400	VRS Life Insurance	10,006	6,180	10,849	10,849	7,530	7,530	(3,319)
11010	2450	VRS Disability Insurance	5,308	1,673	4,818	4,818	3,343	3,343	(1,475)
11010	2600	Unemployment	1,375	558	1,210	1,210	506	506	(704)
11010	2710	Worker's Compensation	29,460	13,542	38,298	38,298	26,579	26,579	(11,719)
12010	3135	Contract Labor	40,000	36,742	40,000	40,000	40,000	40,000	-
12010	3140	Professional Services	893,800	826,108	600,000	26,000,830	2,550,000	2,550,000	1,950,000
12010	3145	Recycle Expenses	104,000	57,238	100,000	100,000	100,000	100,000	-
12010	3310	Maintenance of Building & Property	60,000	4,459	60,000	60,000	60,000	60,000	-
12010	3320	Maintenance of Machinery & Equip.	78,825	75,986	125,000	125,000	75,000	75,000	(50,000)
12010	3600	Advertising	1,500	577	1,500	1,500	1,000	1,000	(500)
12010	5100	Utilities	393,600	578,331	400,000	400,000	700,000	700,000	300,000
12010	5140	Tipping Fees	-	-	-	-	631,620	631,620	631,620
12010	5210	Postage	1,000	769	1,000	1,000	1,000	1,000	-
12010	5230	Communications	8,200	8,312	8,700	8,700	8,700	8,700	-
12010	5410	Lease/Rent of Equipment	375,172	362,446	525,128	511,128	300,000	300,000	(225,128)
12010	5530	Travel Expense	2,000	-	3,000	3,000	3,000	3,000	-
12010	5540	Education & Training	3,000	1,490	3,000	3,000	3,000	3,000	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 Solid Waste Disposal Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
12010	5810	Dues, Memberships & Subscriptions	2,000	968	2,000	2,000	2,000	2,000	-
12010	6001	Printing & Office Supplies	3,000	1,088	3,000	3,000	3,000	3,000	-
12010	6005	Housekeeping Supplies	1,500	642	1,500	1,500	1,500	1,500	-
12010	6007	Material - Building & Property	140,000	130,695	395,000	273,571	395,000	395,000	-
12010	6008	Motor Fuel & Lubricants	172,228	177,865	196,000	196,000	100,000	100,000	(96,000)
12010	6009	Repair Parts - Equipment	75,000	74,188	70,000	70,000	35,000	35,000	(35,000)
12010	6011	Clothing & Personal Supplies	5,500	5,394	6,000	6,000	6,000	6,000	-
12010	6014	Operating Supplies & Materials	50,200	50,965	60,000	48,000	40,000	40,000	(20,000)
12010	7001	Operation Expense	35,000	31,826	40,000	46,500	40,000	40,000	-
12010	8101	Other Equipment	81,000	26,865	57,926	77,426	65,000	65,000	7,074
12010	8110	Sidewall Odor Mitigation	-	-	-	-	2,195,560	2,195,560	2,195,560
12010	8112	Other Improvements or Construction	177,136	53,601	40,000	125,550	100,000	100,000	60,000
12010	8115	Benzene Removal	-	-	-	-	7,000,000	7,000,000	7,000,000
12010	8120	Odor Mitigation System	20,022	20,021	-	-	-	-	-
12010	8125	Gas Well Installation	876,055	834,220	-	35,879	-	-	-
12010	8130	Pumps & Wet Wells Repair Work	600,000	349,332	-	100,668	-	-	-
12010	8135	Benzene Mitigation	23,035	25,000	-	-	-	-	-
12010	8140	Gas Well Rehabilitation	22,040	22,040	-	-	-	-	-
12010	8145	Line Maintenance	14,675	14,675	-	-	-	-	-
12010	8150	Gas Well Expansion	85,000	85,000	-	-	-	-	-
12010	8155	Chimney remediation	179,978	35,178	-	144,800	-	-	-
12010	8160	Landfill Cover Shaping	-	-	-	-	1,000,000	1,000,000	1,000,000
12010	8170	EVOH Liner	-	-	-	-	3,524,600	3,524,600	3,524,600
12010	8175	498 Gas Wells	-	-	-	-	1,000,000	1,000,000	1,000,000
12010	8180	588 Stormwater	-	-	-	-	6,500,000	6,500,000	6,500,000
12010	8185	Large Diameter Wellfield Expansion	-	-	-	-	7,000,000	7,000,000	7,000,000
Total Disposal Services			5,683,337	4,701,265	4,001,008	29,647,306	34,376,221	34,354,476	30,353,468
REFUSE COLLECTION									
12020	1180	Salaries & Wages-Regular	323,056	258,961	357,394	357,394	319,048	319,048	(38,346)
12020	1280	Salaries & Wages-Overtime	5,809	7,835	5,800	5,800	5,800	5,800	-



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 Solid Waste Disposal Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
12020	1281	Salaries & Wages - Overtime-Special	3,000	709	3,000	3,000	3,000	3,000	-
12020	2100	FICA	25,847	19,145	28,014	28,014	25,080	25,080	(2,934)
12020	2210	VRS Retirement	59,790	44,592	67,048	67,048	59,854	59,854	(7,194)
12020	2310	Health Dental Insurance	86,023	40,629	93,076	93,076	38,267	71,076	(22,000)
12020	2400	VRS Life Insurance	4,410	3,391	4,790	4,790	4,276	4,276	(514)
12020	2450	VRS Disability Insurance	1,639	467	2,127	2,127	1,899	1,899	(228)
12020	2600	Unemployment	683	235	683	683	287	287	(396)
12020	2710	Worker's Compensation	19,760	13,600	25,688	25,688	19,143	19,143	(6,545)
12020	3135	Contract Labor	31,000	39,698	30,000	30,000	30,000	30,000	-
12020	3140	Professional Services	20,000	16,428	20,000	20,000	20,000	20,000	-
12020	3320	Maintenance of Machinery & Equipmen	50,000	8,818	50,000	50,000	50,000	50,000	-
12020	3600	Advertising	1,500	-	1,500	1,500	1,500	1,500	-
12020	5210	Postage	2,000	317	2,000	2,000	2,000	2,000	-
12020	5230	Communications	3,000	2,605	3,000	3,000	3,500	3,500	500
12020	5410	Lease/Rent of Equipment	229,550	186,514	242,174	242,174	467,174	275,000	32,826
12020	5530	Travel Expense	1,500	-	1,500	1,500	1,500	1,500	-
12020	5540	Education & Training	1,500	-	1,500	1,500	1,500	1,500	-
12020	5810	Dues, Memberships & Subscriptions	500	250	500	500	500	500	-
12020	6001	Printing & Office Supplies	2,500	929	2,500	2,500	1,500	1,500	(1,000)
12020	6005	Housekeeping Supplies	500	377	500	500	500	500	-
12020	6008	Motor Fuel & Lubricants	80,000	81,522	99,000	99,000	110,000	110,000	11,000
12020	6009	Repair Parts-Equipment	70,000	39,989	70,000	70,000	70,000	70,000	-
12020	6011	Clothing & Personal Supplies	5,000	2,179	5,000	5,000	5,000	5,000	-
12020	6014	Operating Supplies	37,000	36,179	37,000	37,000	45,000	45,000	8,000
Total Refuse Collection			1,065,567	805,369	1,153,794	1,153,794	1,286,328	1,126,963	(26,831)
DEBT SERVICE									
21010	9110	Bond Redemption	788,420	788,420	1,276,870	1,276,870	708,850	708,850	(568,020)
21010	9120	Long Term Interest	1,098,750	1,098,740	1,069,120	1,069,120	1,031,626	1,031,626	(37,494)
21010	9130	Other Debt Service Costs	5,000	2,862	5,000	5,000	3,000	3,000	(2,000)
Total Debt Service			1,892,170	1,890,022	2,350,990	2,350,990	1,743,476	1,743,476	(607,514)



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Solid Waste Disposal Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
OTHER									
22010	5000	Landfill Postclosure Care	200,000	-	200,000	200,000	-	-	(200,000)
22010	9140	Bank Service Expense	4,500	11,725	10,000	10,000	12,000	12,000	2,000
	Total Other		204,500	11,725	210,000	210,000	12,000	12,000	(198,000)
	TOTAL EXPENDITURES		8,845,574	7,408,381	7,715,792	33,362,090	37,418,025	37,236,915	29,521,123
	NET CHANGE IN FUND BALANCE		-	630,425	-	-	-	-	-
Summary of Use of Fund Balance									
20000	9	Use of Fund Balance - Unassigned	600,000	-	-	395,468	-	-	-
	TOTAL USE OF FUND BALANCE		600,000	-	-	395,468	-	-	-



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Local Funded Capital Projects Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUES									
REVENUE FROM LOCAL SOURCES									
USE OF FUND BALANCE									
10110	1	Use of Fund Balance	-	-	-	-	-	422,320	422,320
Total Revenue from Local Sources			-	-	-	-	-	422,320	422,320
OTHER FINANCING SOURCES									
TRANSFERS									
41020	1	Transfer from the General Fund	172,000	172,000	630,000	630,000	1,236,616	538,280	(91,720)
Total Other Financing Sources			172,000	172,000	630,000	630,000	1,236,616	538,280	(91,720)
TOTAL REVENUES			172,000	172,000	630,000	630,000	1,236,616	960,600	330,600
EXPENDITURES									
INFORMATION TECHNOLOGY									
12095	8101	Vehicle Rotation	-	-	35,000	35,000	-	-	(35,000)
Total Information Technology			-	-	35,000	35,000	-	-	(35,000)
ELECTORAL BOARD									
13010	8105	Other Equipment	-	-	-	-	99,600	99,600	99,600
Total Electoral Board			-	-	-	-	99,600	99,600	99,600
POLICE DEPARTMENT									
31010	8101	Vehicle Rotation	142,000	98,587	320,000	320,000	825,000	825,000	505,000
31010	8105	Other Equipment	-	-	-	-	36,000	36,000	36,000
Total Police Department			142,000	98,587	320,000	320,000	861,000	861,000	541,000



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Local Funded Capital Projects Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
FIRE DEPARTMENT									
32010	8105	Personal Protective Equipment	30,000	28,954	50,000	50,000	76,016	-	(50,000)
Total Fire Department			30,000	28,954	50,000	50,000	76,016	-	(50,000)
CITY SHERIFF AND JAIL									
33010	8101	Vehicle Rotation	-	-	50,000	50,000	-	-	(50,000)
Total City Sheriff and Jail			-	-	50,000	50,000	-	-	(50,000)
PUBLIC WORKS									
41020	8105	Other Equipment	-	-	-	-	200,000	-	-
Total Public Works			-	-	-	-	200,000	-	-
FLEET MAINTENANCE									
41050	8101	Vehicle Rotation	-	-	75,000	75,000	-	-	(75,000)
Total Fleet Maintenance			-	-	75,000	75,000	-	-	(75,000)
MAINTENANCE MUNICIPAL BUILDINGS									
43010	8105	Facilities Improvements	-	-	100,000	100,000	-	-	(100,000)
Total Maintenance Municipal Buildings			-	-	100,000	100,000	-	-	(100,000)
TOTAL EXPENDITURES			172,000	127,541	630,000	630,000	1,236,616	960,600	330,600
NET CHANGE IN FUND BALANCE			-	44,459	-	-	-	-	-
Summary of Use of Fund Balance									
10110	1 Use of Fund Balance		-	-	-	-	-	422,320	422,320
TOTAL USE OF FUND BALANCE			-	-	-	-	-	422,320	422,320



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
State and Federal Funded Capital Projects Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUE FROM LOCAL SOURCES									
	10110	1 Use of Fund Balance - Unassigned	-	13,939	-	-	-	-	-
	15010	6 Interest on Bond Proceeds	-	279	-	-	-	-	-
TOTAL REVENUE FROM LOCAL SOURCES			-	14,218	-	-	-	-	-
REVENUE FROM THE COMMONWEALTH									
	24010	6 State Categorical Aid	-	24,988	1,317,696	1,317,696	1,914,616	1,248,459	(69,237)
	24030	100 VDOT Lee Hwy Project Phase 1B	1,257,015	-	-	-	-	-	-
	24030	104 Piedmont Ave & State Street	74,674	-	-	-	-	-	-
TOTAL REVENUE FROM THE COMMONWEALTH			1,331,689	24,988	1,317,696	1,317,696	1,914,616	1,248,459	(69,237)
REVENUE FROM FEDERAL GOVERNMENT									
	33020	1 Federal Categorical Grants	-	174,759	5,954,754	5,954,754	19,616,324	14,883,558	8,928,804
	33030	103 Oak Street Bridge	470,000	-	-	-	-	-	-
	33030	104 Piedmont Ave & State St Ped Signal	69,300	-	-	-	-	-	-
	33030	105 Pauleena Dr & Bonham Rd Sidewalk	761,637	-	-	-	-	-	-
	33030	107 Fairview St Bridge Improvements	238,100	-	-	-	-	-	-
	33030	110 LEE HIGHWAY EXIT 5 PHASE 1B	2,559,785	-	-	-	-	-	-
	33030	111 Euclid - Bob Morrison Signa.	395,198	-	-	-	-	-	-
	33030	113 Lee Hwy-Old Airport Road Intersecti	150,000	-	-	-	-	-	-
	33030	114 Goodson St. Bridge Improvements	370,000	-	-	-	-	-	-
	33030	115 Martin Luther Bridge Rehab	170,000	-	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL GOVERNMENT			5,184,020	174,759	5,954,754	5,954,754	19,616,324	14,883,558	8,928,804



City of Bristol, Virginia

Annual Budget for Fiscal Year 2023-24

State and Federal Funded Capital Projects Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
OTHER FINANCING SOURCES									
TRANSFERS									
	41020	1 Transfer from Gen Fund	40,116	40,116	65,775	65,775	3,247,513	65,775	-
TOTAL OTHER FINANCING SOURCES			40,116	40,116	65,775	65,775	3,247,513	65,775	-
TOTAL REVENUES			6,555,825	254,081	7,338,225	7,338,225	24,778,453	16,197,792	8,859,567
EXPENDITURES									
BRISTOL FLOOD REDUCTION PROGRAM									
74	95040	3140 Professional Services	-	20,558	-	-	-	-	-
Total Bristol Flood Reduction Program			-	20,558	-	-	-	-	-
LEE HIGHWAY PROJECT PHASE 1B									
	95735	3140 Professional Services	-	8,139	-	4,782	-	-	-
	95735	8112 Other Improvements or Construction	3,843,750	-	3,863,645	3,858,863	7,924,784	3,288,750	(574,895)
Total Lee Highway Project Phase 1B			3,843,750	8,139	3,863,645	3,863,645	7,924,784	3,288,750	(574,895)
LEE HWY SHARED USE PATH - OVERHILL TO CLOVER									
	95750	8112 Other Improvements or Construction	-	-	25,000	25,000	289,057	289,057	264,057
Total Lee Hwy Shared Use Path - Overhill to Clover			-	-	25,000	25,000	289,057	289,057	264,057
GOODSON STREET BRIDGE - REPLACEMENT									
	95770	3140 Professional Services	-	76,970	576,000	576,000	3,313,468	3,313,468	2,737,468
	95770	8112 Other Improvements or Construction	370,000	-	-	-	-	-	-
Total Goodson Street Bridge - Replacement			370,000	76,970	576,000	576,000	3,313,468	3,313,468	2,737,468
DRAINAGE IMPROVEMENTS									
	95800	8112 Other Improvements or Construction	-	-	20,000	20,000	3,025,000	-	(20,000)
Total Drainage Improvements			-	-	20,000	20,000	3,025,000	-	(20,000)



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
State and Federal Funded Capital Projects Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
OAK STREET BRIDGE REHABILITATION									
95865	3140	Professional Services	-	87,311	200,000	200,000	4,427,713	4,427,713	4,227,713
95865	8112	Other Improvements & Construction	470,000	-	-	-	-	-	-
Total Oak Street Bridge Rehabilitation			470,000	87,311	200,000	200,000	4,427,713	4,427,713	4,227,713
SHARED USE PATH OVERHILL SHIPLEY									
95870	8112	Other Improvements & Construction	-	-	30,000	30,000	253,470	-	(30,000)
Total Shared Use Path Overhill Shipley			-	-	30,000	30,000	253,470	-	(30,000)
EUCLID AVE ROUNDABOUT									
95875	8112	Other Improvements & Construction	-	-	75,000	49,514	-	-	(75,000)
Total Euclid Ave Roundabout			-	-	75,000	49,514	-	-	(75,000)
RESURFACING PROJECTS									
95880	3140	Bonhan Rd and Suncrest Dr SU Path	-	-	-	-	666,157	-	-
95885	3140	Oakview Avenue	-	-	-	-	205,677	205,677	205,677
95890	3140	Sycamore Street	-	-	-	-	346,242	346,242	346,242
95895	3140	Commonwealth Avenue	-	-	-	-	452,885	452,885	452,885
95900	3140	Goode Street	-	-	-	-	243,655	243,655	243,655
Total Resurfacing Projects			-	-	-	-	1,914,616	1,248,459	1,248,459
TOTAL EXPENDITURES			6,555,825	254,081	7,338,225	7,338,225	24,778,453	16,197,792	8,859,567
NET CHANGE IN FUND BALANCE									
Summary of Use of Fund Balance									
10110	1	Use of Fund Balance - Unassigned	-	13,939	-	-	-	-	-
TOTAL USE OF FUND BALANCE			-	13,939	-	-	-	-	-



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Commonwealth Attorney Federal Revenue Sharing Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUES									
REVENUE FROM LOCAL SOURCES									
	10110	1 Use of Fund Balance - Unassigned	39,400	-	40,300	40,300	34,300	34,300	(6,000)
	15010	1 Interest on Federal Shared Funds	600	827	1,000	1,000	1,000	1,000	-
		TOTAL REVENUE FROM LOCAL SOURCES	40,000	827	41,300	41,300	35,300	35,300	(6,000)
		TOTAL REVENUES	40,000	827	41,300	41,300	35,300	35,300	(6,000)
EXPENDITURES									
COMMONWEALTH ATTORNEY									
	12010	5845 Bank Charges	-	25	300	300	300	300	-
	12010	6014 Operating Supplies	15,000	710	40,000	40,000	10,000	10,000	(30,000)
	12010	8102 Office Furniture & Equipment	25,000	-	1,000	1,000	25,000	25,000	24,000
		Total Commonwealth Attorney	40,000	735	41,300	41,300	35,300	35,300	(6,000)
		TOTAL EXPENDITURES	40,000	735	41,300	41,300	35,300	35,300	(6,000)
		NET CHANGE IN FUND BALANCE	-	92	-	-	-	-	-
Summary of Use of Fund Balance									
	10110	1 Use of Fund Balance - Unassigned	39,400	-	40,300	40,300	34,300	34,300	(6,000)
		TOTAL USE OF FUND BALANCE	39,400	-	40,300	40,300	34,300	34,300	(6,000)



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 Transit Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUES									
REVENUE FROM LOCAL SOURCES									
	10110	1 Use of Fund Balance - Unassigned	1,200	-	1,200	1,200	35,000	-	(1,200)
	15010	1 Interest on Bank Deposits	-	943	-	-	-	5,000	5,000
	15020	6 Advertising Revenue-City Buses	18,000	1,500	-	-	-	-	-
	16080	1 City Transit Fees	40,000	22,163	32,500	32,500	30,000	30,000	(2,500)
	16080	2 Transit Fees-Special Events	4,000	1,425	4,000	4,000	-	-	(4,000)
	18020	5 Sale of Equipment	-	-	2,000	2,000	2,000	2,000	-
		TOTAL REVENUE FROM LOCAL SOURCES	63,200	26,031	39,700	39,700	67,000	37,000	(2,700)
REVENUE FROM THE COMMONWEALTH									
	24010	8 Metro Planning Organization-Bristol	45,000	8,710	45,000	45,000	45,000	45,000	-
	24010	9 Mass Transit Operating Expense	92,000	142,938	95,107	95,107	30,000	56,000	(39,107)
	24010	10 Mass Transit Capital Expense	16,800	16,430	28,480	28,480	59,200	59,200	30,720
	24010	79 Metro Planning Organization-VDOT	29,000	28,331	29,000	29,000	29,000	29,000	-
	24010	85 Miscellaneous State Revenue	-	-	-	1,241	-	-	-
		TOTAL REVENUE FROM THE COMMONWEALTH	182,800	196,409	197,587	198,828	163,200	189,200	(8,387)
REVENUE FROM FEDERAL GOVERNMENT									
	33010	1 FTA - Operating Funds	192,550	188,161	236,000	236,000	360,000	360,000	124,000
	33010	2 FTA - Capital Funds	88,000	23,615	142,400	142,400	408,000	408,000	265,600
		TOTAL REVENUE FROM FEDERAL GOVERNMENT	280,550	211,776	378,400	378,400	768,000	768,000	389,600
OTHER FINANCING SOURCES									
	41020	1 From General Fund	44,159	44,159	70,349	70,349	70,349	70,349	-
		TOTAL OTHER FINANCING SOURCES	44,159	44,159	70,349	70,349	70,349	70,349	-
		TOTAL REVENUES	570,709	478,375	686,036	687,277	1,068,549	1,064,549	378,513



City of Bristol, Virginia Annual Budget for Fiscal Year 2023-24 Transit Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
EXPENDITURES									
TRANSIT									
91010	1181	Salaries & Wages - Regular	257,860	223,350	267,792	267,792	281,625	281,625	13,833
91010	1281	Salaries & Wages - Overtime	5,500	10,555	5,500	5,500	5,500	5,500	-
91010	1282	Salaries & Wages - Overtime-Special	5,500	2,662	5,500	5,500	5,500	5,500	-
91010	2100	FICA	20,568	17,196	21,328	21,328	22,386	22,386	1,058
91010	2210	VRS Retirement	46,776	40,583	50,238	50,238	50,238	50,238	-
91010	2310	Medical Insurance	42,860	35,168	47,462	47,462	50,678	50,678	3,216
91010	2400	VRS Life Insurance	3,456	2,994	3,589	3,589	3,589	3,589	-
91010	2450	VRS Disability Insurance	1,071	682	1,594	1,594	1,500	1,500	(94)
91010	2600	Unemployment	470	185	470	470	470	470	-
91010	2710	Worker's Compensation	7,348	4,891	9,553	9,553	8,553	8,553	(1,000)
91010	3140	Professional Services	500	360	700	700	700	700	-
91010	3320	Maintenance - Machinery & Equipment	9,500	2,988	9,500	9,500	9,500	9,500	-
91010	3600	Advertising	271	-	500	175	500	500	-
91010	5210	Postage	50	21	60	60	60	60	-
91010	5230	Communications	3,000	2,105	3,000	3,000	2,500	2,500	(500)
91010	5530	Travel-Metro Planning Organization	2,118	2,116	-	-	-	-	-
91010	5535	Travel	153	153	1,258	1,258	2,000	2,000	2,000
91010	5891	Metro Planning Organization	12,882	12,280	15,000	15,000	15,000	15,000	-
91010	6001	Printing & Office Supplies	750	438	750	750	750	750	-
91010	6008	Motor Fuel & Lubricants	37,000	47,180	57,000	57,000	57,000	57,000	-
91010	6009	Repair & Parts - Equipment	7,000	7,788	7,000	13,000	15,000	13,000	6,000
91010	6011	Clothing & Personal Supplies	216	216	500	500	500	500	-
91010	6014	Operating Supplies & Materials	860	687	1,000	11,067	5,000	3,000	2,000
91010	8101	Other Equipment	105,000	29,519	178,000	162,241	530,000	530,000	352,000
Total Transit			570,709	444,117	686,036	687,277	1,068,549	1,064,549	378,513
TOTAL EXPENDITURES			570,709	444,117	686,036	687,277	1,068,549	1,064,549	378,513



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Transit Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
		NET CHANGE IN FUND BALANCE	-	34,258	-	-	-	-	-
Summary of Use of Fund Balance									
10110		1 Use of Fund Balance - Unassigned	1,200	-	1,200	1,200	35,000	-	(1,200)
TOTAL USE OF FUND BALANCE			1,200	-	1,200	1,200	35,000	-	(1,200)



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Flexible Spending Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUES									
REVENUE FROM LOCAL SOURCES									
	10000	1 Employee Deposits	-	32,557	-	-	28,000	28,000	28,000
	10000	2 Interest on Funds	-	121	-	-	500	500	500
		TOTAL REVENUE FROM LOCAL SOURCES	-	32,678	-	-	28,500	28,500	28,500
		TOTAL REVENUES	-	32,678	-	-	28,500	28,500	28,500
EXPENDITURES									
	20000	1 Claims Paid	-	29,049	-	-	28,500	28,500	28,500
	20000	2 Administrative Charges	-	98	-	-	-	-	-
		Total Flexible Spending	-	29,147	-	-	28,500	28,500	28,500
		TOTAL EXPENDITURES	-	29,147	-	-	28,500	28,500	28,500
		NET CHANGE IN FUND BALANCE	-	3,531	-	-	-	-	-



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Asset Forfeiture Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUES									
REVENUE FROM LOCAL SOURCES									
	10110	1 Use of Fund Balance - Unassigned	334,525	136,324	150,350	171,998	150,350	150,350	-
	15010	1 Interest on Bank Deposits	1,400	1,426	250	250	250	250	-
	18020	14 Asset Seizure	17,000	13,678	-	-	-	-	-
		TOTAL REVENUE FROM LOCAL SOURCES	352,925	151,428	150,600	172,248	150,600	150,600	-
REVENUE FROM THE COMMONWEALTH									
	24010	80 State Revenue	5,000	10,232	-	-	-	-	-
		TOTAL REVENUE FROM THE COMMONWEALTH	5,000	10,232	-	-	-	-	-
REVENUE FROM FEDERAL GOVERNMENT									
	32010	1 Federal Revenue	-	6,728	-	-	-	-	-
		TOTAL REVENUE FROM FEDERAL GOVERNMENT	-	6,728	-	-	-	-	-
		TOTAL REVENUES	357,925	168,388	150,600	172,248	150,600	150,600	-



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
Asset Forfeiture Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
EXPENDITURES									
BANK CHARGES									
	12070	1 Bank Charges	-	73	600	600	600	600	-
		Total Bank Charges	-	73	600	600	600	600	-
ASSET SEIZURE									
	31010	5842 Asset Forfeiture	357,925	168,315	150,000	171,648	150,000	150,000	-
		Total Asset Seizure	357,925	168,315	150,000	171,648	150,000	150,000	-
		TOTAL EXPENDITURES	357,925	168,388	150,600	172,248	150,600	150,600	-
		NET CHANGE IN FUND BALANCE	-	-	-	-	-	-	-
Summary of Use of Fund Balance									
	10110	1 Use of Fund Balance - Unassigned	334,525	136,324	150,350	171,998	150,350	150,350	-
		TOTAL USE OF FUND BALANCE	334,525	136,324	150,350	171,998	150,350	150,350	-



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
COVID19 Federal Funds Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
REVENUES									
REVENUE FROM LOCAL SOURCES									
	10110	1 Use of Fund Balance - Unassigned	5,014,615	-	10,029,230	10,029,230	2,195,560	2,195,560	(7,833,670)
	15010	1 Interest on Funds	-	18,149	10,000	10,000	-	-	(10,000)
		TOTAL REVENUE FROM LOCAL SOURCES	5,014,615	18,149	10,039,230	10,039,230	2,195,560	2,195,560	(7,843,670)
REVENUE FROM FEDERAL GOVERNMENT									
	32010	1 Federal Revenue	-	5,013,687	-	-	-	-	-
		TOTAL REVENUE FROM FEDERAL GOVERNMENT	-	5,013,687	-	-	-	-	-
		TOTAL REVENUES	5,014,615	5,031,836	10,039,230	10,039,230	2,195,560	2,195,560	(7,843,670)
EXPENDITURES									
BANK CHARGES									
	12070	1 Bank Charges	-	35	-	-	-	-	-
		Total Bank Charges	-	35	-	-	-	-	-
SWVA REGIONAL JAIL AUTHORITY									
	33210	7001 Joint Operating Expense	-	-	1,319,880	1,319,880	-	-	(1,319,880)
		Total SWVA Regional Jail Authority	-	-	1,319,880	1,319,880	-	-	(1,319,880)
SOLID WASTE DISPOSAL & COLLECTIONS									
	42010	8110 Liner Mobilization	-	-	4,000,000	-	-	-	(4,000,000)
	42010	8115 Benzene Removal Project	-	-	3,500,000	-	-	-	(3,500,000)
		Total Solid Waste Disposal and Collections	-	-	7,500,000	-	-	-	(7,500,000)
CONTINGENCY									
	91020	5890 Contingency Fund	5,014,615	-	1,219,350	-	-	-	(1,219,350)
		Total Contingency	5,014,615	-	1,219,350	-	-	-	(1,219,350)



City of Bristol, Virginia
Annual Budget for Fiscal Year 2023-24
COVID19 Federal Funds Fund

Dept	Acct	Description	Final Budget FY 2022	Actual FY 2022	Original Budget FY 2023	Amended Budget FY 2023	Department Requested Budget FY 2024	Adopted Budget FY 2024	Increase/ (Decrease) from Prior Year Original
TRANSFERS									
99000	9201	Transfer to Solid Waste Disposal Fund	-	-	-	8,719,350	2,195,560	2,195,560	2,195,560
Total Transfers			-	-	-	8,719,350	2,195,560	2,195,560	2,195,560
TOTAL EXPENDITURES			5,014,615	35	10,039,230	10,039,230	2,195,560	2,195,560	(7,843,670)
NET CHANGE IN FUND BALANCE			-	5,031,801	-	-	-	-	-
Summary of Use of Fund Balance									
0010110	1	Use of Fund Balance - Unassigned	5,014,615	-	10,029,230	10,029,230	2,195,560	2,195,560	(7,833,670)
TOTAL USE OF FUND BALANCE			5,014,615	-	10,029,230	10,029,230	2,195,560	2,195,560	(7,833,670)

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Financial Information

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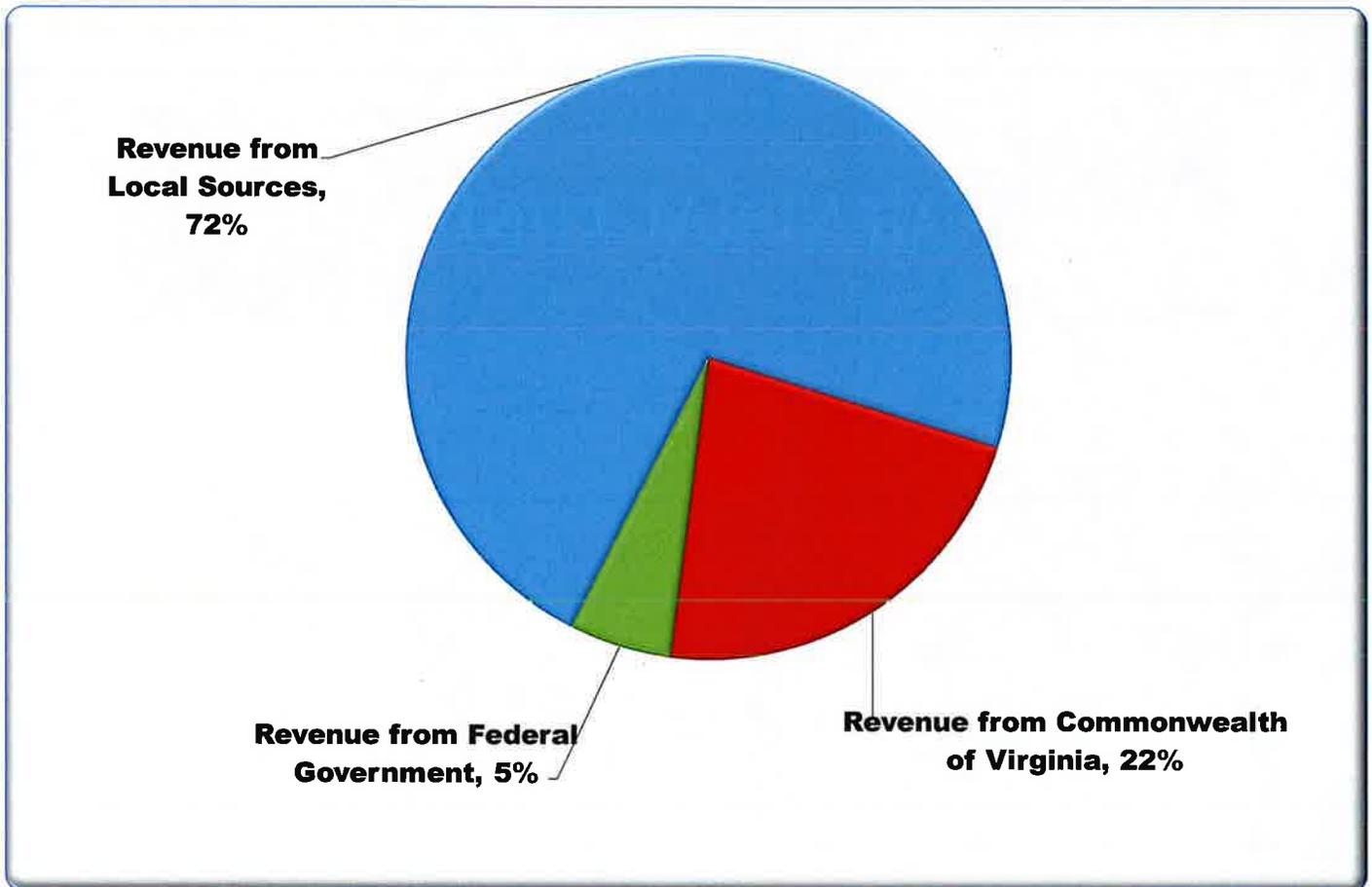


GENERAL FUND



FINANCIAL SUMMARY GENERAL FUND REVENUES

	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
				Amount	%
Revenues					
Revenue from Local Sources	39,691,604	37,998,300	46,806,150	8,807,850	23.18%
Revenue from Commonwealth of Virginia	15,208,677	14,200,694	14,378,810	178,116	1.25%
Revenue from Federal Government	3,283,388	3,787,528	3,546,103	(241,425)	-6.37%
Other Financing Sources	-	-	-	-	0.00%
	58,183,669	55,986,522	64,731,062	8,744,540	15.62%



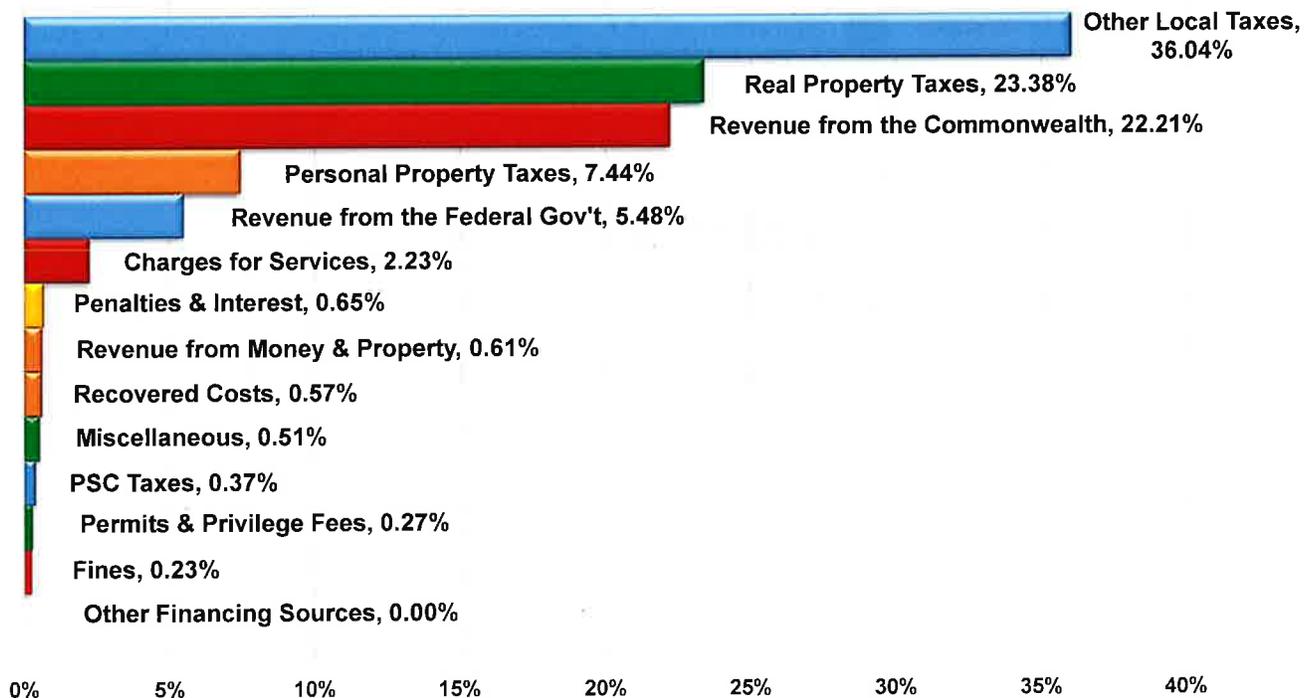


General Fund Revenues

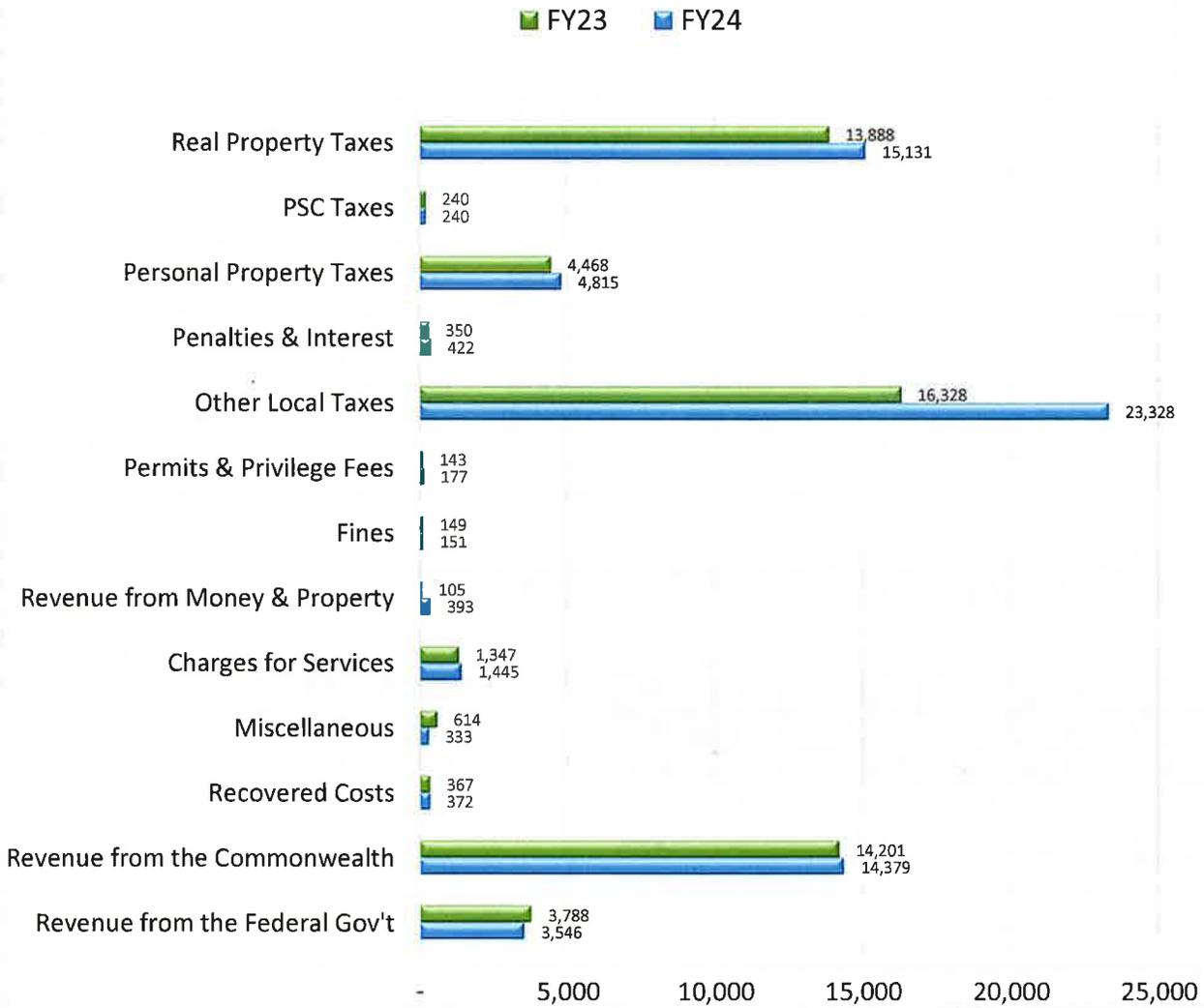
The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except those accounted for in another fund. The General Fund is considered a major fund for financial accounting purposes.

Revenue Summary	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
				Amount	%
Revenue Source					
Real Property Taxes	14,510,268	13,888,340	15,131,354	1,243,014	8.95%
PSC Taxes	264,095	240,000	240,000	-	0.00%
Personal Property Taxes	4,702,329	4,468,490	4,814,690	346,200	7.75%
Penalties & Interest	445,749	350,000	422,000	72,000	20.57%
Other Local Taxes	17,030,652	16,327,500	23,328,401	7,000,901	42.88%
Permits & Privilege Fees	159,199	142,850	176,850	34,000	23.80%
Fines	142,831	148,500	150,500	2,000	1.35%
Revenue from Money & Property	193,198	104,620	392,620	288,000	275.28%
Charges for Services	1,370,716	1,347,100	1,445,035	97,935	7.27%
Miscellaneous	518,911	613,700	333,000	(280,700)	-45.74%
Recovered Costs	353,655	367,200	371,700	4,500	1.23%
Revenue from the Commonwealth	15,208,677	14,200,694	14,378,810	178,116	1.25%
Revenue from the Federal Gov't	3,283,388	3,787,528	3,546,103	(241,425)	-6.37%
Other Financing Sources	-	-	-	-	0.00%
Total	58,183,669	55,986,522	64,731,062	8,744,540	15.62%

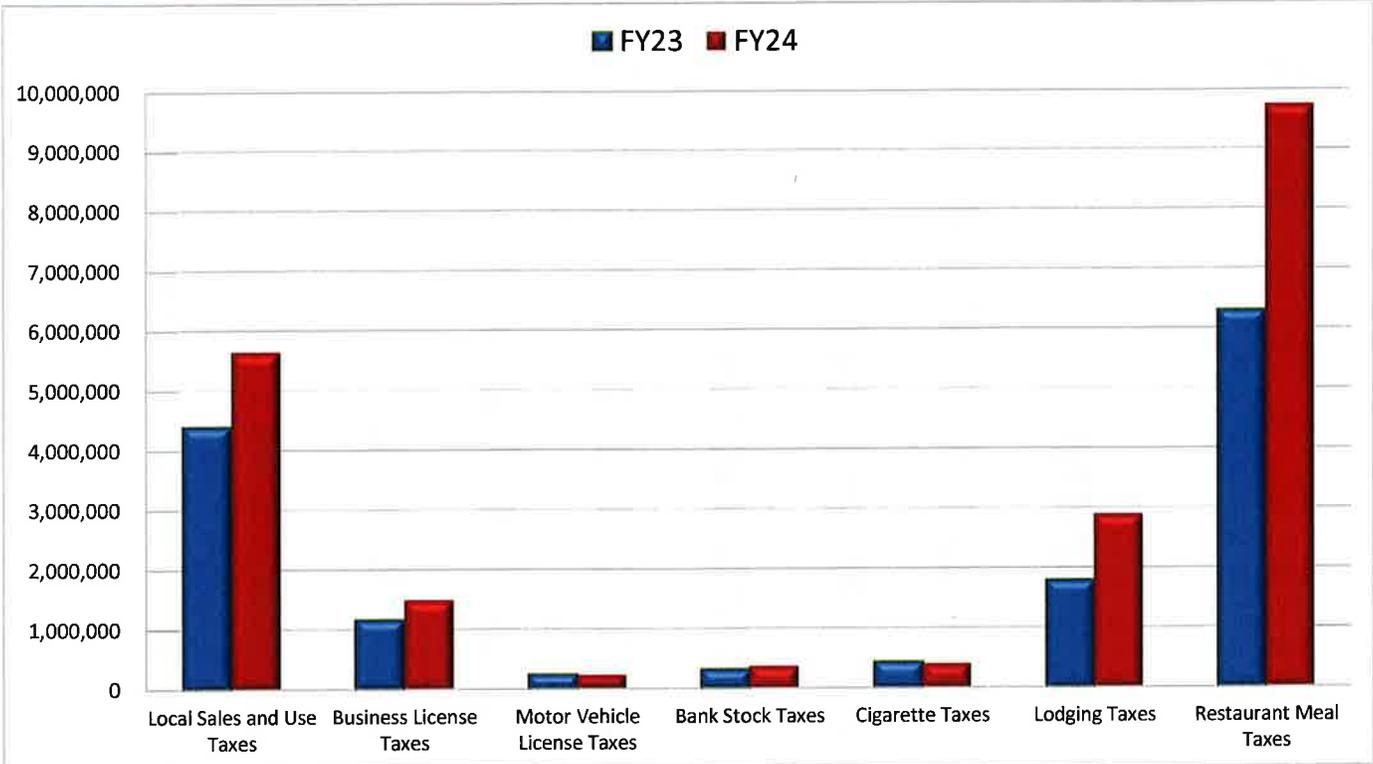
General Fund Revenue by Source



General Fund - Budgeted Revenue Comparison (thousands)



Budgeted Major Local Taxes

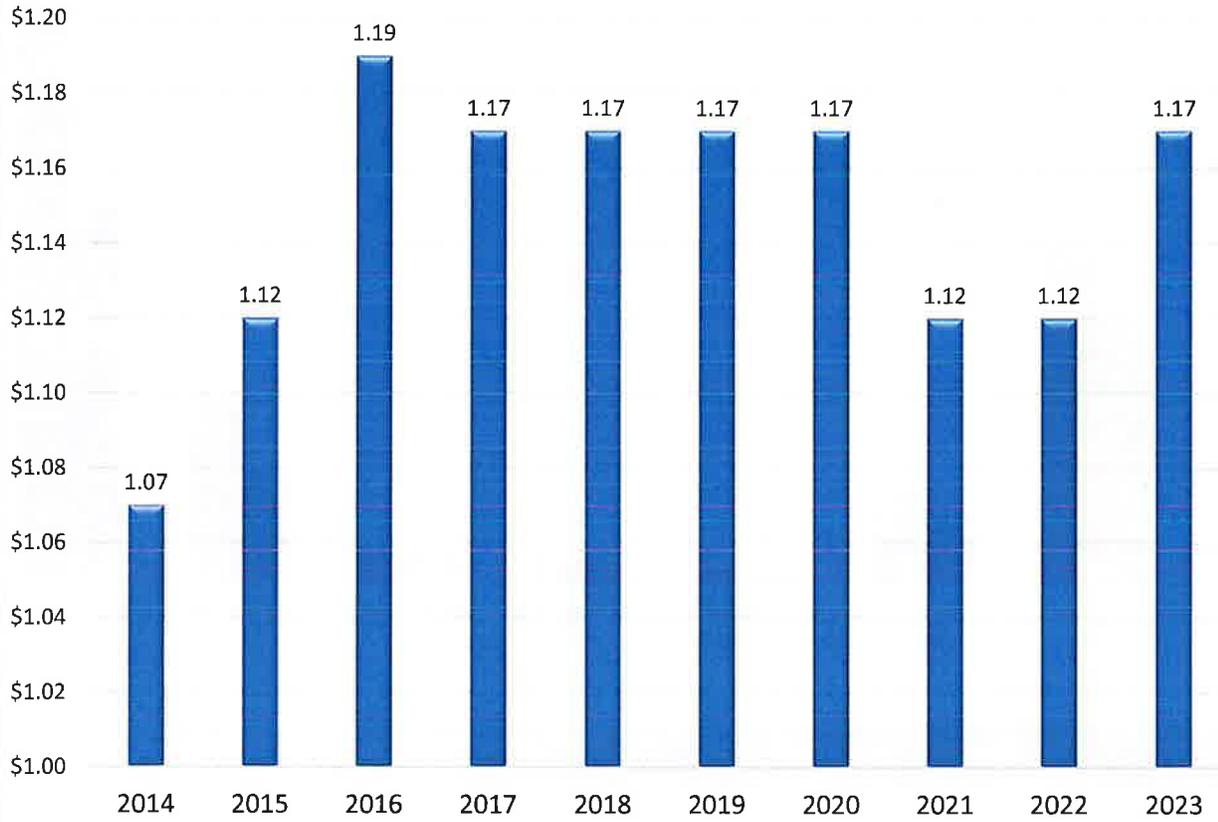


Tax Rate Schedule

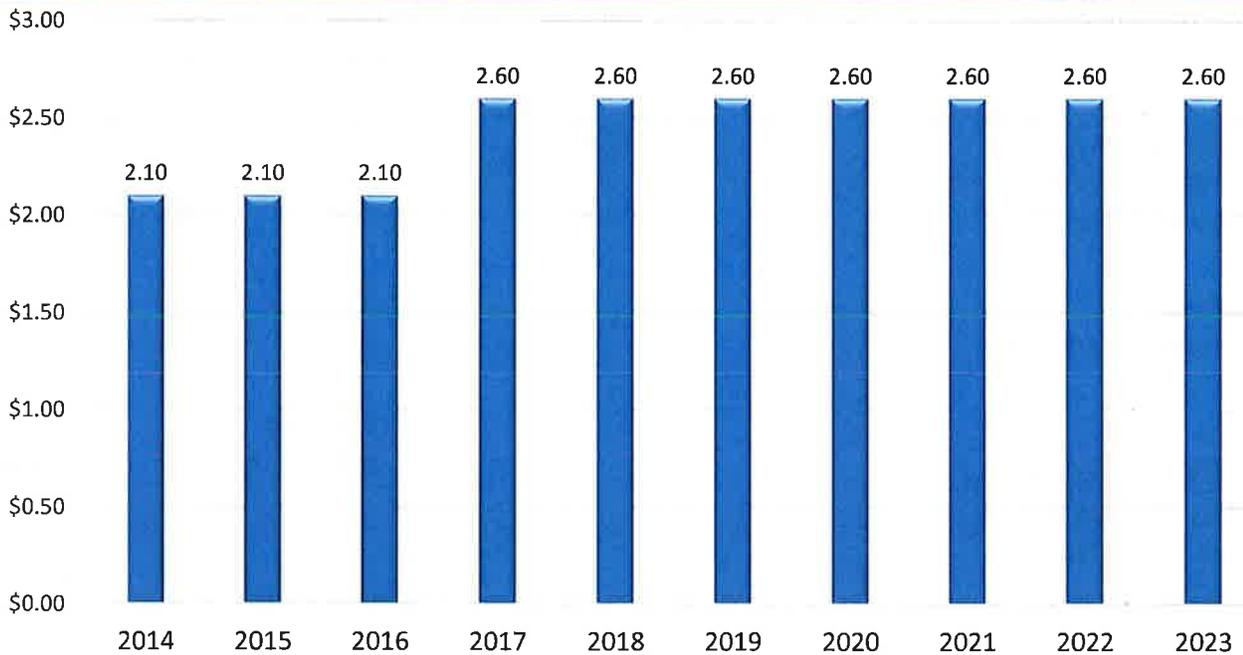
General Property Taxes	Assessment Ratio	Tax Year		
		2022	2023	% Change
Real Estate Tax	per 100	\$ 1.12	\$ 1.17	4%
Public Service Corp. Tax	per 100	1.12	1.12	0%
Mobile Home Tax	per 100	1.12	1.12	0%
Personal Property Tax	100%	2.60	2.60	0%
Business Personal Property Tax	12%	7.00	7.00	0%
Machinery and Tool Tax	30%	2.60	2.60	0%
Penalty Rate		10%	10%	0%
Interest Rate per annum		10%	10%	0%

Other Local Taxes	Tax Year		
	2022	2023	% Change
Local Sales and Use Tax	1%	1%	0%
Consumer Utility Tax	5%	5%	0%
Cigarette Tax	17%	17%	0%
Lodging Tax	9%	13%	44%
Restaurant Meal Tax	7%	10%	43%
Admission Tax	5%	5%	0%

Real Estate Tax Rate History 2014-2023



Personal Property Tax Rate History 2014-2023





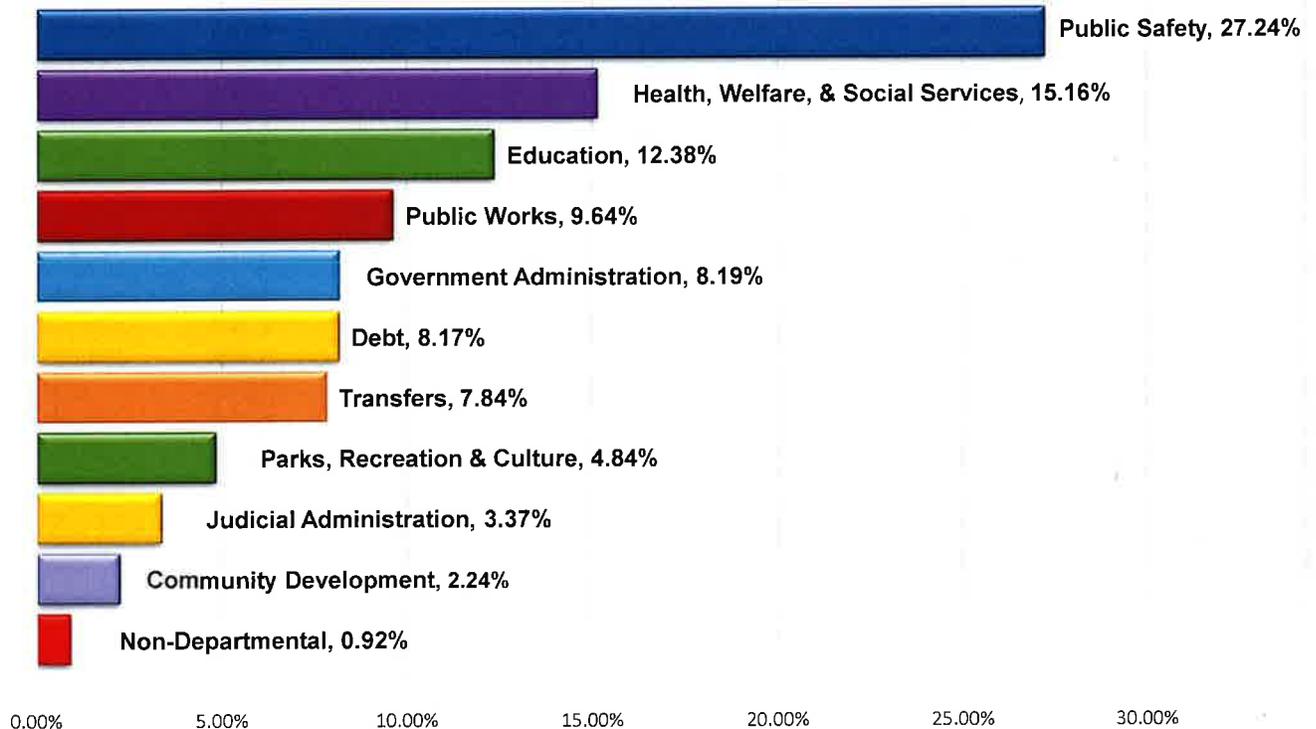
General Fund-Expenditures

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

Expenditure Summary	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
				Amount	%
Function					
Government Administration	2,930,537	3,540,060	5,362,929	1,822,869	51.49%
Judicial Administration	1,885,339	2,064,773	2,207,679	142,906	6.92%
Public Safety	14,495,929	16,306,577	17,829,817	1,523,240	9.34%
Public Works	5,517,681	6,064,662	6,312,719	248,057	4.09%
Health, Welfare, & Social Services	8,808,351	9,753,980	9,921,282	167,302	1.72%
Education	6,817,614	7,601,803	8,102,850	501,047	6.59%
Parks, Recreation & Culture	2,614,015	3,079,890	3,165,533	85,643	2.78%
Community Development	1,042,018	1,450,235	1,469,313	19,078	1.32%
Non-Departmental	690,413	873,128	604,446	(268,682)	-30.77%
Debt	4,220,075	4,270,381	5,349,784	1,079,403	25.28%
Transfers	4,807,679	4,838,874	5,134,113	295,239	6.10%
TOTAL	53,829,651	59,844,364	65,460,466	5,616,102	9.38%



General Fund Expenditures by Function





City of Bristol Virginia General Fund by Department

Expenditure Summary		Actual FY 2022		Original Budget FY 2023		Budget FY 2024	
		Amount	%	Amount	%	Amount	%
11010	Municipal Council	61,981	0.12%	65,897	0.11%	67,920	0.10%
11020	Clerk of Council	19,314	0.04%	27,981	0.05%	27,919	0.04%
12010	City Manager	253,522	0.47%	294,507	0.49%	501,748	0.77%
12020	Human Resources	185,188	0.34%	207,338	0.35%	213,776	0.33%
12030	City Attorney	66,656	0.12%	91,385	0.15%	1,593,027	2.43%
12040	Commissioner of the Revenue	272,144	0.51%	316,030	0.53%	326,250	0.50%
12050	Board of Real Estate Assessment	9,379	0.02%	15,000	0.03%	60,000	0.09%
12070	City Treasurer	411,148	0.76%	542,924	0.91%	552,597	0.84%
12090	Finance	458,621	0.85%	547,507	0.91%	583,082	0.89%
12095	Information Technology	701,392	1.30%	865,746	1.45%	880,301	1.34%
12100	Purchasing	80,000	0.15%	95,576	0.16%	95,322	0.15%
12110	Independent Auditors	72,449	0.13%	92,975	0.16%	90,655	0.14%
12150	Retired Benefits	89,445	0.17%	142,000	0.24%	116,930	0.18%
13010	Electoral Board	249,300	0.46%	235,194	0.39%	253,402	0.39%
21010	28th Judicial Circuit Court	62,842	0.12%	68,906	0.12%	71,972	0.11%
21020	General District Court	15,212	0.03%	40,657	0.07%	18,500	0.03%
21030	28th District JDR Court Service Unit	2,220	0.00%	2,333	0.00%	2,000	0.00%
21035	Judicial Alternative Sentencing Program	246,850	0.46%	238,465	0.40%	306,970	0.47%
21040	Magistrate's Office	843	0.00%	2,000	0.00%	2,000	0.00%
21050	Law Library	559	0.00%	2,000	0.00%	2,000	0.00%
21060	Victim Witness Program	104,453	0.19%	121,348	0.20%	131,575	0.20%
21070	28th Judicial Circuit Court Clerk	510,162	0.95%	586,207	0.98%	613,571	0.94%
21080	28th District JDR Court Clerk	8,686	0.02%	10,945	0.02%	10,945	0.02%
22010	Commonwealth Attorney	933,513	1.73%	991,912	1.66%	1,048,146	1.60%
31010	Police Department	5,371,718	9.98%	7,164,843	11.97%	7,252,356	11.08%
31020	Police Department - Grant Funded	7,633	0.01%	324,595	0.54%	57,000	0.09%
32010	Fire Department	3,782,161	7.03%	4,187,308	7.00%	4,376,290	6.69%
32030	Fire Department - Grants	152,619	0.28%	406,187	0.68%	226,187	0.35%
33010	City Sheriff & Jail	4,505,469	8.37%	1,706,486	2.85%	1,619,422	2.47%
33020	Appalachian Juvenile Commission	153,576	0.29%	128,756	0.22%	122,712	0.19%
33030	City Sheriff & Jail - Grants	2,682	0.00%	7,800	0.01%	11,800	0.02%
33210	SWVA Regional Jail Authority	-	0.00%	1,803,233	3.01%	3,552,841	5.43%
34010	Inspections	170,036	0.32%	189,458	0.32%	200,643	0.31%
35010	Animal Control	126,063	0.23%	177,545	0.30%	184,619	0.28%
35020	Medical Examiners	280	0.00%	500	0.00%	500	0.00%
35030	Emergency Preparedness	41,601	0.08%	43,366	0.07%	45,347	0.07%
35050	Hazardous Materials Emergency - ERS	54,920	0.10%	30,000	0.05%	43,600	0.07%
35060	LODA	127,169	0.24%	136,500	0.23%	136,500	0.21%
41010	Public Works Street & Engineering Division	702,097	1.30%	1,012,518	1.69%	1,099,244	1.68%
41020	VDOT Reimbursed Maintenance	3,430,181	6.37%	3,495,414	5.84%	3,576,068	5.46%



City of Bristol Virginia General Fund by Department

Expenditure Summary		Actual FY 2022		Original Budget FY 2023		Budget FY 2024	
		Amount	%	Amount	%	Amount	%
41030	Street Lights	27,015	0.05%	29,400	0.05%	29,900	0.05%
41050	Fleet Maintenance	461,638	0.86%	541,282	0.90%	586,339	0.90%
42040	Solid Waste Disposal	361,167	0.67%	370,000	0.62%	370,000	0.57%
43010	Maintenance of Municipal Buildings	478,451	0.89%	527,898	0.88%	558,218	0.85%
43020	Other City Property Maintenance	30,716	0.06%	25,200	0.04%	30,000	0.05%
43040	Municipal Parking Facilities	26,416	0.05%	62,950	0.11%	62,950	0.10%
51010	Local Health Department	407,160	0.76%	425,421	0.71%	492,723	0.75%
52010	Highlands Community Services Board	165,414	0.31%	165,414	0.28%	165,414	0.25%
52410	Opioid Abatement	-	0.00%	-	0.00%	100,000	0.15%
53010	Department of Social Services	5,493,077	10.20%	6,586,465	11.01%	6,586,465	10.06%
53050	Highlands Community Policy & Management	2,742,700	5.10%	2,576,680	4.31%	2,576,680	3.94%
61010	Education - Local Appropriations	6,786,010	12.61%	7,540,978	12.60%	8,040,000	12.28%
62010	Education - College	31,604	0.06%	60,825	0.10%	62,850	0.10%
71010	Parks & Recreation Operations	429,802	0.80%	713,176	1.19%	716,660	1.09%
71030	Parks & Recreation Programming	625,110	1.16%	687,986	1.15%	724,555	1.11%
71040	Clear Creek Golf Course	804,261	1.49%	874,139	1.46%	891,904	1.36%
73010	Public Library Service	754,842	1.40%	804,589	1.34%	832,414	1.27%
81010	Planning & Community Development	286,426	0.53%	550,271	0.92%	546,498	0.83%
81025	Economic Development	254,007	0.47%	440,000	0.74%	440,000	0.67%
81030	Tourism Promotion Program	157,000	0.29%	226,000	0.38%	226,000	0.35%
81050	Mt. Rogers Planning District Commission	15,614	0.03%	16,722	0.03%	18,183	0.03%
81060	Chamber of Commerce	4,730	0.01%	4,872	0.01%	5,020	0.01%
81080	Keep Bristol Beautiful Committee	6,500	0.01%	6,500	0.01%	11,000	0.02%
81140	District 3 Governmental Cooperative	10,523	0.02%	10,523	0.02%	10,848	0.02%
81150	Office on Youth	1,421	0.00%	-	0.00%	-	0.00%
81180	Foreign Trade Zone	18,730	0.03%	19,987	0.03%	19,478	0.03%
81190	Economic Development Activities	226,000	0.42%	81,613	0.14%	95,398	0.15%
82010	Code Compliance	61,067	0.11%	93,747	0.16%	96,888	0.15%
82020	Non-City Property Maintenance	4,057	0.01%	-	0.00%	-	0.00%
91020	Contingency Fund	25	0.00%	104,700	0.17%	250,000	0.38%
91030	Insurance	234,232	0.44%	243,540	0.41%	243,540	0.37%
91040	Dues	10,047	0.02%	9,888	0.02%	10,906	0.02%
91050	Washington County Revenue Sharing	192,052	0.36%	515,000	0.86%	100,000	0.15%
91100	Judgments and Settlements	250,000	0.46%	-	0.00%	-	-
94030	Debt Service General	4,220,075	7.84%	4,270,381	7.14%	5,349,784	8.17%
94035	Debt Service Reserve	-	0.00%	-	0.00%	-	0.00%
99000	Transfers	4,807,679	8.93%	4,838,874	8.09%	5,134,113	7.84%
TOTAL		53,829,651	100.00%	59,844,364	100.00%	65,460,466	100.00%

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General Government Administration



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).

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
11010	1111	Salaries & Wages	34,983	35,057	35,057	-	0.00%
		Total Salaries and Wages	34,983	35,057	35,057	-	0.00%
11010	2100	FICA	1,822	2,682	2,682	-	0.00%
11010	2310	Health Dental Insurance	19,709	17,908	19,931	2,023	11.30%
		Total Fringe Benefits	21,531	20,590	22,613	2,023	9.83%
11010	5230	Communications	3,368	3,200	3,500	300	9.38%
11010	5530	Travel Expense	535	3,000	3,000	-	0.00%
11010	5540	Education & Training	715	1,300	1,300	-	0.00%
11010	6001	Printing & Office Supplies	146	500	500	-	0.00%
11010	6002	Food & Food Service Supplies	544	750	750	-	0.00%
11010	6014	Operating Supplies & Materials	159	1,500	1,200	(300)	-20.00%
		Total Operating Expenditures	5,467	10,250	10,250	-	0.00%
		TOTAL EXPENDITURES	61,981	65,897	67,920	2,023	3.07%
NET LOCAL FUNDING							
		TOTAL	61,981	65,897	67,920		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
11020	1112	Salaries & Wages	4,007	4,430	4,430	-	0.00%
		Total Salaries and Wages	4,007	4,430	4,430	-	0.00%
11020	2100	FICA	298	339	306	(33)	-9.73%
11020	2210	VRS Retirement	728	832	751	(81)	-9.74%
11020	2310	Health Dental Insurance	468	525	577	52	9.90%
11020	2400	VRS Life Insurance	54	60	60	-	0.00%
11020	2450	VRS Disability Insurance	33	38	38	-	0.00%
11020	2710	Worker's Compensation	3	7	7	-	0.00%
		Total Fringe Benefits	1,585	1,801	1,739	(62)	-3.44%
11020	3600	Advertising	261	4,000	4,000	-	0.00%
11020	5530	Travel Expense	227	1,500	1,500	-	0.00%
11020	5540	Education & Training	-	750	750	-	0.00%
11020	5810	Dues, Memberships & Subscriptions	-	500	500	-	0.00%
11020	6001	Printing & Office Supplies	-	1,000	1,000	-	0.00%
11020	6014	Operating Supplies & Materials	13,235	14,000	14,000	-	0.00%
		Total Operating Expenditures	13,723	21,750	21,750	-	0.00%
		TOTAL EXPENDITURES	19,314	27,981	27,919	(62)	-0.22%
NET LOCAL FUNDING							
		TOTAL	19,314	27,981	27,919		
PERSONNEL SUMMARY							
		Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
11020		Clerk of Council	0.10	0.10	0.10	0.10	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
12010	1112	Salaries & Wages - Regular	183,966	195,730	343,514	147,784	75.50%
12010	1212	Salaries & Wages - Overtime	2,691	2,000	2,000	-	0.00%
		Total Salaries and Wages	186,657	197,730	345,514	147,784	74.74%
12010	2100	FICA	13,365	15,127	26,432	11,305	74.73%
12010	2210	VRS Retirement	33,426	36,719	64,443	27,724	75.50%
12010	2310	Health Dental Insurance	5,387	12,070	29,225	17,155	142.13%
12010	2400	VRS Life Insurance	2,465	2,623	4,510	1,887	71.94%
12010	2450	VRS Disability Insurance	1,527	1,664	2,861	1,197	71.94%
12010	2600	Unemployment	53	54	93	39	72.22%
12010	2710	Worker's Compensation	149	220	370	150	68.18%
		Total Fringe Benefits	56,372	68,477	127,934	59,457	86.83%
12010	3600	Advertising	-	6,500	6,500	-	0.00%
12010	5210	Postage	258	500	500	-	0.00%
12010	5230	Communications	2,639	4,800	4,800	-	0.00%
12010	5530	Travel Expense	702	5,000	5,000	-	0.00%
12010	5540	Education & Training	850	4,000	4,000	-	0.00%
12010	5810	Dues, Memberships & Subscriptions	57	1,500	1,500	-	0.00%
12010	6001	Printing & Office Supplies	1,839	3,000	3,000	-	0.00%
12010	6009	Repair Parts - Equipment	214	-	-	-	0.00%
12010	6014	Operating Supplies & Materials	3,935	3,000	3,000	-	0.00%
		Total Operating Expenditures	10,494	28,300	28,300	-	0.00%
		TOTAL EXPENDITURES	253,522	294,507	501,748	207,241	70.37%

NET LOCAL FUNDING

TOTAL	253,522	294,507	501,748
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PERSONNEL SUMMARY

		FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
12010	City Manager	1.90	1.90	1.90	2.90	1.00



Human Resources

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

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
12020	1114	Salaries & Wages - Regular	138,471	133,090	133,090	-	0.00%
12020	1214	Salaries & Wages - Overtime	2,752	-	-	-	0.00%
		Total Salaries and Wages	141,223	133,090	133,090	-	0.00%
12020	2100	Fica	10,671	10,182	10,182	-	0.00%
12020	2210	VRS Retirement	13,946	24,968	24,968	-	0.00%
12020	2310	Health Dental Insurance	6,053	17,908	18,916	1,008	5.63%
12020	2400	VRS Life Insurance	1,028	1,784	1,784	-	0.00%
12020	2450	VRS Disability Insurance	66	-	1,000	1,000	0.00%
12020	2600	Unemployment	138	54	54	-	0.00%
12020	2710	Worker's Compensation	111	182	182	-	0.00%
		Total Fringe Benefits	32,015	55,078	57,086	2,008	3.65%
12020	3140	Professional Services	1,243	1,170	8,000	6,830	583.76%
12020	3600	Advertising	6,106	10,000	7,500	(2,500)	-25.00%
12020	5210	Postage	37	100	100	-	0.00%
12020	5230	Communications	1,607	1,700	1,700	-	0.00%
12020	5540	Education & Training	208	3,000	3,000	-	0.00%
12020	5810	Dues, Memberships & Subscriptions	219	1,000	750	(250)	-25.00%
12020	6001	Printing & Office Supplies	2,281	1,500	1,750	250	16.67%
12020	6014	Operating Supplies & Materials	5	200	300	100	50.00%
12020	8102	Office Furniture & Equipment	245	500	500	-	0.00%
		Total Operating Expenditures	11,950	19,170	23,600	4,430	23.11%
		TOTAL EXPENDITURES	185,188	207,338	213,776	6,438	3.11%

NET LOCAL FUNDING

TOTAL	185,188	207,338	213,776
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PERSONNEL SUMMARY

Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/	
					(Decrease)	
12020	Human Resources	2.00	2.00	2.00	2.00	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
12030	1112	Salaries & Wages	24,334	25,551	26,829	1,278	5.00%
		Total Salaries and Wages	24,334	25,551	26,829	1,278	5.00%
12030	2100	FICA	1,719	1,955	2,052	97	4.96%
12030	2210	VRS Retirement	4,422	4,794	5,033	239	4.99%
12030	2400	VRS Life Insurance	326	343	360	17	4.96%
12030	2450	VRS Disability Insurance	202	210	221	11	5.24%
12030	2710	Worker's Compensation	19	32	32	-	0.00%
		Total Fringe Benefits	6,687	7,334	7,698	364	4.96%
12030	3140	Professional Services	27,933	50,000	1,550,000	1,500,000	3000.00%
12030	5540	Education	570	2,500	2,500	-	0.00%
12030	5810	Dues, Memberships & Subscriptions	3,331	6,000	6,000	-	0.00%
12030	6014	Operating Supplies & Materials	3,800	-	-	-	0.00%
		Total Operating Expenditures	35,634	58,500	1,558,500	1,500,000	2564.10%
		TOTAL EXPENDITURES	66,656	91,385	1,593,027	1,501,642	1643.20%
NET LOCAL FUNDING							
	TOTAL		66,656	91,385	1,593,027		



Commissioner of the Revenue

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

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease) Amount	%
REVENUE							
23010	0003	Commissioner of the Revenue	123,011	132,045	136,658	4,613	3.49%
TOTAL REVENUE			123,011	132,045	136,658	4,613	3.49%
EXPENDITURES							
12040	1137	Salaries & Wages - Regular	174,673	183,358	192,476	9,118	4.97%
12040	1237	Salaries & Wages - Overtime	58	-	-	-	0.00%
Total Salaries and Wages			174,731	183,358	192,476	9,118	4.97%
12040	2100	FICA	12,644	14,027	14,725	698	4.98%
12040	2210	VRS Retirement	31,739	34,398	36,109	1,711	4.97%
12040	2310	Health Dental Insurance	20,641	29,590	27,660	(1,930)	-6.52%
12040	2400	VRS Life Insurance	2,340	2,457	2,580	123	5.01%
12040	2450	VRS Disability Insurance	216	1,559	1,559	-	0.00%
12040	2600	Unemployment	79	269	269	-	0.00%
12040	2710	Worker's Compensation	140	272	272	-	0.00%
Total Fringe Benefits			67,799	82,572	83,174	602	0.73%
12040	3140	Professional Services	10,587	13,000	15,000	2,000	15.38%
12040	3600	Advertising	-	300	500	200	66.67%
12040	5210	Postage	1,528	4,000	4,500	500	12.50%
12040	5230	Communications	1,932	2,000	2,000	-	0.00%
12040	5410	Lease/Rent of Equipment	-	200	200	-	0.00%
12040	5530	Travel Expense	1,111	1,500	1,700	200	13.33%
12040	5540	Education & Training	1,725	1,700	1,900	200	11.76%
12040	5810	Dues, Memberships & Subscriptions	950	700	1,000	300	42.86%
12040	6001	Printing & Office Supplies	869	1,500	1,500	-	0.00%
12040	6099	Cigarette Stamps	10,913	24,000	21,000	(3,000)	-12.50%
12040	8101	Other Equipment	-	1,000	1,000	-	0.00%
12040	8102	Office Furniture & Equipment	-	200	300	100	50.00%
Total Operating Expenditures			29,614	50,100	50,600	500	1.00%
TOTAL EXPENDITURES			272,144	316,030	326,250	10,220	3.23%
NET LOCAL FUNDING							
TOTAL			149,133	183,985	189,592		

PERSONNEL SUMMARY								
Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)			
12040	Commissioner of the Revenue	4.00	4.00	4.00	4.00	0.00		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
12050	3140	Professional Services	9,379	15,000	60,000	45,000	300.00%
		Total Operating Expenditures	9,379	15,000	60,000	45,000	300.00%
		TOTAL EXPENDITURES	9,379	15,000	60,000	45,000	300.00%
NET LOCAL FUNDING							
		TOTAL	9,379	15,000	60,000		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
18020	0036	Treasurer Litigation Fees	19,840	30,300	29,000	(1,300)	-4.29%
18020	0043	DMV Stop Fees	16,253	28,050	4,000	(24,050)	-85.74%
23010	0004	Treasurer	109,446	115,458	123,786	8,328	7.21%
TOTAL REVENUE			145,539	173,808	156,786	(17,022)	-9.79%
EXPENDITURES							
12070	1137	Salaries & Wages - Regular	216,070	238,989	257,887	18,898	7.91%
12070	1237	Salaries & Wages - Overtime	31	-	-	-	0.00%
Total Salaries and Wages			216,101	238,989	257,887	18,898	7.91%
12070	2100	FICA	15,888	18,283	19,729	1,446	7.91%
12070	2210	VRS Retirement	36,867	41,080	44,437	3,357	8.17%
12070	2310	Health Dental Insurance	24,631	29,818	40,414	10,596	35.54%
12070	2400	VRS Life Insurance	2,719	2,935	3,174	239	8.14%
12070	2450	VRS Disability Insurance	946	1,303	1,410	107	8.21%
12070	2600	Unemployment	85	336	336	-	0.00%
12070	2710	Worker's Compensation	173	355	355	-	0.00%
Total Fringe Benefits			81,309	94,110	109,855	15,745	16.73%
12070	3135	Contract Labor	9,588	-	-	-	0.00%
12070	3140	Professional Services	832	800	-	(800)	-100.00%
12070	3145	Unclaimed Property	-	100	100	-	0.00%
12070	3600	Advertising	2,014	1,400	1,000	(400)	-28.57%
12070	5210	Postage	19,820	22,100	23,000	900	4.07%
12070	5230	Communications	5,550	5,850	5,695	(155)	-2.65%
12070	5530	Travel Expense	660	1,855	1,400	(455)	-24.53%
12070	5540	Education & Training	1,220	1,285	1,300	15	1.17%
12070	5810	Dues, Memberships & Subscriptions	1,170	1,435	1,460	25	1.74%
12070	6001	Printing & Office Supplies	10,730	11,000	10,000	(1,000)	-9.09%
12070	6007	Materials - Building & Property	875	-	-	-	0.00%
12070	6014	Operating Supplies & Materials	347	1,000	600	(400)	-40.00%

Dept	Acct	Description	Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	Budget FY 2023	FY 2024	Amount	%
EXPENDITURES, continued							
12070	6095	Refunds	12,849	15,000	15,000	-	0.00%
12070	6096	Tax Sale Fees	28,338	40,000	18,300	(21,700)	-54.25%
12070	6097	DMV Stop Fees	19,225	30,000	29,000	(1,000)	-3.33%
12070	6098	Bank Service Charges	520	78,000	78,000	-	0.00%
		Total Operating Expenditures	113,738	209,825	184,855	(24,970)	-11.90%
		TOTAL EXPENDITURES	411,148	542,924	552,597	9,673	1.78%

NET LOCAL FUNDING							
		TOTAL	265,609	369,116	395,811		

PERSONNEL SUMMARY						
	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
12070	City Treasurer	4.50	4.50	4.50	4.50	0.00



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.

Dept	Acct	Description	Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	Budget FY 2023	FY 2024	Amount	%
EXPENDITURES							
12090	1137	Salaries & Wages - Regular	323,711	354,871	374,994	20,123	5.67%
12090	1237	Salaries & Wages - Overtime	1,600	2,500	2,000	(500)	-20.00%
		Total Salaries and Wages	325,311	357,371	376,994	19,623	5.49%
12090	2100	FICA	24,472	27,339	28,840	1,501	5.49%
12090	2210	VRS Retirement	52,513	66,574	70,349	3,775	5.67%
12090	2310	Health Dental Insurance	26,229	47,949	58,356	10,407	21.70%
12090	2400	VRS Life Insurance	3,873	4,756	5,025	269	5.66%
12090	2450	VRS Disability Insurance	884	2,112	2,112	-	0.00%
12090	2600	Unemployment	200	467	467	-	0.00%
12090	2710	Worker's Compensation	260	449	449	-	0.00%
		Total Fringe Benefits	108,431	149,646	165,598	15,952	10.66%
12090	3120	Professional Services	1,666	-	-	-	0.00%
12090	3140	Professional Services	5,768	12,600	12,600	-	0.00%
12090	3600	Advertising	3,096	5,500	5,500	-	0.00%
12090	5210	Postage	519	500	500	-	0.00%
12090	5230	Communications	2,370	3,000	3,000	-	0.00%
12090	5530	Travel Expense	-	3,400	3,400	-	0.00%
12090	5540	Education & Training	1,178	4,150	4,150	-	0.00%
12090	5810	Dues, Memberships & Subscriptions	1,404	2,090	2,090	-	0.00%
12090	6001	Printing & Office Supplies	7,812	7,000	7,000	-	0.00%
12090	6014	Operating Supplies & Materials	1,068	2,250	2,250	-	0.00%
		Total Operating Expenditures	24,880	40,490	40,490	-	0.00%
		TOTAL EXPENDITURES	458,621	547,507	583,082	35,575	6.50%

NET LOCAL FUNDING

TOTAL	458,621	547,507	583,082
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PERSONNEL SUMMARY

Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/	
					(Decrease)	
12090	Finance	5.00	5.00	6.00	6.00	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
12095	1135	Salaries & Wages - Regular	145,621	222,099	234,512	12,413	5.59%
12095	1235	Salaries & Wages - Overtime	2,316	1,500	1,500	-	0.00%
		Total Salaries and Wages	147,937	223,599	236,012	12,413	5.55%
12095	2100	FICA	13,537	17,106	18,055	949	5.55%
12095	2210	VRS Retirement	32,314	41,666	43,995	2,329	5.59%
12095	2310	Health Dental Insurance	13,739	19,787	30,016	10,229	51.70%
12095	2400	VRS Life Insurance	2,383	2,977	3,143	166	5.58%
12095	2450	VRS Disability Insurance	968	1,322	1,396	74	5.60%
12095	2600	Unemployment	106	108	108	-	0.00%
12095	2710	Worker's Compensation	144	366	366	-	0.00%
		Total Fringe Benefits	63,191	83,332	97,079	13,747	16.50%
12095	3140	Professional Services	3,040	5,200	6,700	1,500	28.85%
12095	3320	Maint of Machinery & Equipment	2,398	10,000	10,000	-	0.00%
12095	3321	Maint of Computers & Software	223,758	216,640	217,450	810	0.37%
12095	5230	Communications	5,381	11,200	11,200	-	0.00%
12095	5410	Lease/Rent of Equipment	37,835	33,600	33,900	300	0.89%
12095	5540	Education & Training	-	5,000	5,000	-	0.00%
12095	6001	Printing & Office Supplies	597	1,200	1,200	-	0.00%
12095	6014	Operating Supplies & Materials	102,865	150,000	138,100	(11,900)	-7.93%
12095	6045	Software-Public Safety	114,389	125,975	123,660	(2,315)	-1.84%
		Total Operating Expenditures	490,263	558,815	547,210	(11,605)	-2.08%
		TOTAL EXPENDITURES	701,392	865,746	880,301	14,555	1.68%

NET LOCAL FUNDING

TOTAL	701,392	865,746	880,301
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PERSONNEL SUMMARY

		FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
12095	Information Technology	2.50	2.50	4.00	4.00	0.00



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.

Dept	Acct	Description	Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	Budget FY 2023	FY 2024	Amount	%
EXPENDITURES							
12100	1114	Salaries & Wages-Regular	51,040	55,139	56,258	1,119	2.03%
		Total Salaries and Wages	51,040	55,139	56,258	1,119	2.03%
12100	2100	FICA	3,522	4,219	4,304	85	2.01%
12100	2210	VRS Retirement	9,272	10,345	10,504	159	1.54%
12100	2310	Health Dental Insurance	12,067	14,012	15,960	1,948	13.90%
12100	2400	VRS Life Insurance	684	739	754	15	2.03%
12100	2450	VRS Disability Insurance	-	-	400	400	0.00%
12100	2600	Unemployment	26	30	50	20	66.67%
12100	2710	Worker's Compensation	41	72	72	-	0.00%
		Total Fringe Benefits	25,612	29,417	32,044	2,627	8.93%
12100	3140	Professional Services	-	500	-	(500)	-100.00%
12100	5210	Postage	-	200	200	-	0.00%
12100	5230	Communications	955	1,400	1,200	(200)	-14.29%
12100	5410	Lease of Equipment	-	3,300	-	(3,300)	-100.00%
12100	5530	Travel Expense	-	1,960	1,960	-	0.00%
12100	5540	Education & Training	2,060	2,560	2,560	-	0.00%
12100	5810	Dues, Memberships & Subscriptions	225	500	500	-	0.00%
12100	6001	Printing & Office Supplies	107	500	500	-	0.00%
12100	6014	Operating Supplies & Materials	-	100	100	-	0.00%
		Total Operating Expenditures	3,348	11,020	7,020	(4,000)	-36.30%
		TOTAL EXPENDITURES	80,000	95,576	95,322	(254)	-0.27%

NET LOCAL FUNDING

TOTAL	80,000	95,576	95,322
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PERSONNEL SUMMARY

	Full Time Equivalent Employees					Increase/
		FY 2021	FY 2022	FY 2023	FY 2024	(Decrease)
12100	Purchasing	0.33	1.00	1.00	1.00	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
12110	3140	Professional Services	72,449	92,975	90,655	(2,320)	-2.50%
		Total Operating Expenditures	72,449	92,975	90,655	(2,320)	-2.50%
		TOTAL EXPENDITURES	72,449	92,975	90,655	(2,320)	-2.50%
NET LOCAL FUNDING							
		TOTAL	72,449	92,975	90,655		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
12150	2310	City Retiree Reimbursement	54,313	70,000	76,930	6,930	9.90%
12150	2312	School Retiree Reimbursement	35,132	72,000	40,000	(32,000)	-44.44%
		Total Operating Expenditures	89,445	142,000	116,930	(25,070)	-17.65%
		TOTAL EXPENDITURES	89,445	142,000	116,930	(25,070)	-17.65%
NET LOCAL FUNDING							
		TOTAL	89,445	142,000	116,930		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
23010	0006	Registrar/Electoral Boards	63,813	66,509	61,913	(4,596)	-6.91%
TOTAL REVENUE			63,813	66,509	61,913	(4,596)	-6.91%
EXPENDITURES							
13010	1114	Salaries & Wages - Regular	131,164	121,896	127,262	5,366	4.40%
13010	1214	Salaries & Wages - Overtime	984	3,200	3,200	-	0.00%
Total Salaries and Wages			132,148	125,096	130,462	5,366	4.29%
13010	2100	FICA	9,353	9,570	9,981	411	4.29%
13010	2210	VRS Retirement	19,767	22,737	23,875	1,138	5.01%
13010	2310	Health Dental Insurance	13,838	17,520	20,352	2,832	16.16%
13010	2400	VRS Life Insurance	1,458	1,625	1,706	81	4.98%
13010	2600	Unemployment	104	195	195	-	0.00%
13010	2710	Worker's Compensation	105	221	221	-	0.00%
Total Fringe Benefits			44,625	51,868	56,330	4,462	8.60%
13010	3135	Contract Labor	3,433	2,500	3,000	500	20.00%
13010	3140	Professional Services	7,498	17,750	28,750	11,000	61.97%
13010	3320	Maintenance of Machinery & Equip.	4,175	9,230	6,910	(2,320)	-25.14%
13010	3600	Advertising	360	1,500	1,500	-	0.00%
13010	5210	Postage	10,341	10,550	7,150	(3,400)	-32.23%
13010	5230	Communications	1,984	2,400	2,400	-	0.00%
13010	5410	Lease/Rent of Equipment	1,645	2,200	1,700	(500)	-22.73%
13010	5530	Travel Expense	1,087	2,400	2,400	-	0.00%
13010	5540	Education & Training	525	400	400	-	0.00%
13010	5810	Dues, Memberships & Subscriptions	430	700	700	-	0.00%
13010	6001	Printing & Office Supplies	4,210	6,900	10,000	3,100	44.93%
13010	6014	Operating Supplies & Materials	457	1,700	1,700	-	0.00%
13010	8102	Office Furniture & Equipment	36,383	-	-	-	0.00%
Total Operating Expenditures			72,527	58,230	66,610	8,380	14.39%
TOTAL EXPENDITURES			249,300	235,194	253,402	18,208	7.74%

	Actual	Original	
	FY 2022	Budget	Budget
		FY 2023	FY 2024

NET LOCAL FUNDING			
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TOTAL	185,486	168,685	191,489
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PERSONNEL SUMMARY						
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	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
13010	Electoral Board/Registrar	2.00	2.00	2.00	2.00	0.00



Judicial Administration

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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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
			Amount	%			
EXPENDITURES							
21010	1141	Salaries & Wages - Regular	45,423	47,695	50,080	2,385	5.00%
		Total Salaries and Wages	45,423	47,695	50,080	2,385	5.00%
21010	2100	FICA	3,478	3,649	3,832	183	5.02%
21010	2210	VRS Retirement	8,253	8,948	9,395	447	5.00%
21010	2400	VRS Life Insurance	609	640	671	31	4.84%
21010	2450	VRS Disability Insurance	377	406	426	20	4.93%
21010	2600	Unemployment	26	67	67	-	0.00%
21010	2710	Worker's Compensation	36	51	51	-	0.00%
		Total Fringe Benefits	12,780	13,761	14,442	681	4.95%
21010	3140	Professional Services	-	2,500	2,500	-	0.00%
21010	5210	Postage	342	600	600	-	0.00%
21010	5230	Communications	2,556	2,700	2,700	-	0.00%
21010	5810	Dues, Memberships & Subscriptions	501	750	750	-	0.00%
21010	6001	Printing & Office Supplies	1,239	850	850	-	0.00%
21010	6014	Operating Supplies & Materials	-	50	50	-	0.00%
		Total Operating Expenditures	4,639	7,450	7,450	-	0.00%
		TOTAL EXPENDITURES	62,842	68,906	71,972	3,066	4.45%
NET LOCAL FUNDING							
		TOTAL	62,842	68,906	71,972		
PERSONNEL SUMMARY							
		Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
21010		28th Judicial Circuit Court	1.00	1.00	1.00	1.00	1,141.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
					Amount	%	
REVENUE							
23010	0009	General District Court (Postage)	3,297	3,600	3,600	-	0.00%
TOTAL REVENUE			3,297	3,600	3,600	-	0.00%
EXPENDITURES							
21020	3140	Professional Services	2,200	6,600	6,500	(100)	-1.52%
21020	3320	Maintenance of Machinery & Equip.	-	200	-	(200)	-100.00%
21020	5210	Postage	3,259	4,000	4,000	-	0.00%
21020	5230	Communications	4,095	4,500	4,500	-	0.00%
21020	5530	Travel Expense	-	200	-	(200)	-100.00%
21020	5810	Dues, Memberships & Subscriptions	470	2,000	1,000	(1,000)	-50.00%
21020	6001	Printing & Office Supplies	4,379	550	2,000	1,450	263.64%
21020	6007	Materials - Building & Property	-	14,000	-	(14,000)	-100.00%
21021	6014	Operating Supplies & Materials	809	8,607	500	(8,107)	-94.19%
Total Operating Expenditures			15,212	40,657	18,500	(22,157)	-54.50%
TOTAL EXPENDITURES			15,212	40,657	18,500	(22,157)	-54.50%
NET LOCAL FUNDING							
TOTAL			11,915	37,057	14,900		



28th District Juvenile Court - 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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
21030	3140	Professional Services	-	433	100	(333)	-76.91%
21030	5230	Communications	1,387	1,500	1,500	-	0.00%
21030	8102	Office Furniture & Equipment	833	400	400	-	0.00%
		Total Operating Expenditures	2,220	2,333	2,000	(333)	-14.27%
		TOTAL EXPENDITURES	2,220	2,333	2,000	(333)	-14.27%
NET LOCAL FUNDING							
		TOTAL	2,220	2,333	2,000		



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 Southwest Virginia Regional Jail.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
16010	0007	Drug Court Fees	4,045	-	9,835	9,835	0.00%
16010	0013	Work Release Fees	33,177	-	60,000	60,000	0.00%
24020	0095	Drug Court Sustainability Grant	8,454	-	-	-	0.00%
TOTAL REVENUE			45,676	-	69,835	69,835	0.00%
EXPENDITURES							
21035	1141	Salaries & Wages	147,603	154,485	148,876	(5,609)	-3.63%
21035	1241	Overtime	108	-	-	-	0.00%
Total Salaries and Wages			147,711	154,485	148,876	(5,609)	-3.63%
21035	2100	Fica	10,403	11,819	11,389	(430)	-3.64%
21035	2210	VRS Retirement	25,002	27,106	27,929	823	3.04%
21035	2310	Health Dental Insurance	21,264	22,773	31,221	8,448	37.10%
21035	2400	VRS Life Insurance	1,844	1,937	1,995	58	2.99%
21035	2450	VRS Disability Insurance	-	-	200	200	0.00%
21035	2600	Unemployment	79	120	120	-	0.00%
21035	2710	Worker's Compensation	110	140	140	-	0.00%
Total Fringe Benefits			58,703	63,895	72,994	9,099	14.24%
21035	3140	Professional Services	1,570	3,825	8,000	4,175	109.15%
21035	3600	Advertising	-	1,000	1,000	-	0.00%
21035	5230	Communications	2,965	3,100	3,100	-	0.00%
21035	5530	Travel	-	4,410	4,410	-	0.00%
21035	5540	Education/Training	-	1,790	1,790	-	0.00%
21035	6001	Office Supplies	1,304	3,920	3,000	(920)	-23.47%
21035	6008	Motor Fuel & Lubricants	282	1,500	1,500	-	0.00%
21035	6009	Repair Parts	8	540	540	-	0.00%
21035	6014	Operating Supplies	930	-	7,840	7,840	0.00%
21035	6015	Supplies - Drug Court Fees	2,372	-	8,920	8,920	0.00%
21035	6016	Supplies - Work Release Fees	23,122	-	45,000	45,000	0.00%
21035	6045	Supplies - Sustainability Grant	7,883	-	-	-	0.00%
Total Operating Expenditures			40,436	20,085	85,100	65,015	323.70%
TOTAL EXPENDITURES			246,850	238,465	306,970	68,505	28.73%

Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024
NET LOCAL FUNDING			
TOTAL	201,174	238,465	237,135

PERSONNEL SUMMARY						
Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)	
21035	Judicial Alternative Sentencing	3.00	3.00	0.00	3.00	3.00



Magistrate's Office

The principal 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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
21040	5230	Communications	781	1,000	1,000	-	0.00%
21040	6001	Printing & Office Supplies	62	1,000	1,000	-	0.00%
Total Operating Expenditures			843	2,000	2,000	-	0.00%
TOTAL EXPENDITURES			843	2,000	2,000	-	0.00%
NET LOCAL FUNDING							
TOTAL			843	2,000	2,000		



Law Library

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
16010	0003	Law Library Fees	3,525	6,000	6,000	-	0.00%
TOTAL REVENUE			3,525	6,000	6,000	-	0
EXPENDITURES							
21050	6014	Operating Supplies & Equipment	559	2,000	2,000	-	0.00%
Total Operating Expenditures			559	2,000	2,000	-	0.00%
TOTAL EXPENDITURES			559	2,000	2,000	-	0.00%
NET LOCAL FUNDING							
TOTAL			(2,966)	(4,000)	(4,000)		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
24020	0015	Victim Witness Program	15,105	27,625	33,284	5,659	20.49%
33020	0015	Victim Witness Program	96,049	83,320	69,895	(13,425)	-16.11%
TOTAL REVENUE			111,155	110,945	103,179	(7,766)	-7.00%
EXPENDITURES							
21060	1139	Salaries & Wages - Regular	77,715	85,048	92,487	7,439	8.75%
21060	1239	Salaries & Wages - Overtime	185	-	-	-	0.00%
Total Salaries and Wages			77,900	85,048	92,487	7,439	8.75%
21060	2100	FICA	5,884	6,507	7,076	569	8.74%
21060	2210	VRS Retirement	13,291	15,956	17,351	1,395	8.74%
21060	2310	Health Dental Insurance	3,864	6,584	7,308	724	11.00%
21060	2400	VRS Life Insurance	980	1,140	1,240	100	8.77%
21060	2450	VRS Disability Insurance	195	723	723	-	0.00%
21060	2600	Unemployment	65	122	122	-	0.00%
21060	2710	Worker's Compensation	62	102	102	-	0.00%
Total Fringe Benefits			24,342	31,134	33,922	2,788	8.95%
21060	5210	Postage	17	324	324	-	0.00%
21060	5230	Communication	1,039	1,200	1,200	-	0.00%
21060	5530	Travel Expense	-	1,290	1,290	-	0.00%
21060	6001	Printing & Office Supplies	268	800	800	-	0.00%
21060	6014	Operating Supplies & Materials	888	1,552	1,552	-	0.00%
Total Operating Expenditures			2,211	5,166	5,166	-	0.00%
TOTAL EXPENDITURES			104,453	121,348	131,575	10,227	8.43%
NET LOCAL FUNDING							
TOTAL			(6,702)	10,403	28,396		

PERSONNEL SUMMARY						
	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
21060	Victim Witness Program	2.00	2.00	2.00	2.00	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
16010	0011	Circuit Court-Document Reprod Fees	3,304	5,000	5,000	-	0.00%
16010	0012	Circuit Court Clerk-Paper Filing	4,400	5,000	5,000	-	0.00%
23010	0007	Witness and Juror Fees	21,390	15,000	15,000	-	0.00%
23010	0008	Clerk of the Circuit Court	312,945	334,634	355,384	20,750	6.20%
23010	0010	Clerk's Technology Trust Fund	8,792	24,000	24,000	-	0.00%
24020	0084	CCRP Grant-Clerk of Circuit Court	-	33,892	33,892	-	0.00%
TOTAL REVENUE			350,831	417,526	438,276	20,750	4.97%
EXPENDITURES							
21070	1141	Salaries & Wages - Regular	313,006	331,470	355,384	23,914	7.21%
21070	1241	Salaries & Wages - Overtime	166	-	-	-	0.00%
Total Salaries and Wages			313,173	331,470	355,384	23,914	7.21%
21070	2100	FICA	23,092	25,358	27,187	1,829	7.21%
21070	2210	VRS Retirement	49,762	59,843	64,212	4,369	7.30%
21070	2310	Health Dental Insurance	38,880	45,527	54,205	8,678	19.06%
21070	2400	VRS Life Insurance	3,670	4,275	4,587	312	7.30%
21070	2450	VRS Disability Insurance	2,046	2,447	2,909	462	18.88%
21070	2600	Unemployment	216	403	403	-	0.00%
21070	2710	Worker's Compensation	259	442	442	-	0.00%
Total Fringe Benefits			117,924	138,295	153,945	15,650	11.32%
21070	3138	CONTRACT LABOR-PAPER FILING FEE	-	5,000	-	(5,000)	-100.00%
21070	3140	Professional Services	10,955	5,500	5,500	-	0.00%
21070	3141	Fees for Jury Duty	23,143	18,000	18,000	-	0.00%
21070	5210	Postage	3,554	3,500	3,500	-	0.00%
21070	5230	Communications	4,551	4,700	4,700	-	0.00%
21070	5410	Lease/Rent of Equipment	2,908	2,750	2,750	-	0.00%
21070	5540	Education & Training	-	300	2,100	1,800	600.00%
21070	5810	Dues, Memberships & Subscriptions	-	300	300	-	0.00%
21070	6001	Printing & Office Supplies	2,183	4,000	4,000	-	0.00%
21070	6007	Materials-Building & Property	-	14,000	5,000	(9,000)	-64.29%

Dept	Acct	Description	Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	Budget	FY 2023	FY 2024	Amount
EXPENDITURES, continued							
21070	6014	Operating Supplies & Materials	275	500	500	-	0.00%
21070	7001	Joint Operating Expenses	17,113	24,000	24,000	-	0.00%
21070	7002	Record Preservation Grant	14,384	33,892	33,892	-	0.00%
		Total Operating Expenditures	79,065	116,442	104,242	(12,200)	-10.48%
		TOTAL EXPENDITURES	510,162	586,207	613,571	27,364	4.67%

NET LOCAL FUNDING							
		TOTAL	159,331	168,681	175,295		

PERSONNEL SUMMARY						
	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
21070	28th Judicial Circuit Court Clerk	7.00	7.00	7.50	7.50	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
					Amount	%	
REVENUE							
23010	0015	Juvenile & Domestic Relations	1,540	1,000	1,000	-	0.00%
TOTAL REVENUE			1,540	1,000	1,000	-	0.00%
EXPENDITURES							
21080	3320	Maintenance of Machinery & Equip.	279	1,000	900	(100)	-10.00%
21080	5210	Postage	1,701	1,000	2,100	1,100	110.00%
21080	5230	Communications	3,977	4,350	3,800	(550)	-12.64%
21080	5410	Lease/Rent of Equipment	1,982	2,000	2,000	-	0.00%
21080	5530	Travel Expense	-	350	-	(350)	-100.00%
21080	5540	Education & Training	-	100	-	(100)	-100.00%
21080	5810	Dues,Memberships & Subscriptions	320	400	400	-	0.00%
21080	6001	Printing & Office Supplies	99	245	245	-	0.00%
21080	8102	Office Furniture & Equipment	328	1,500	1,500	-	0.00%
Total Operating Expenditures			8,686	10,945	10,945	-	0.00%
TOTAL EXPENDITURES			8,686	10,945	10,945	-	0.00%
NET LOCAL FUNDING							
TOTAL			7,146	9,945	9,945		



Commonwealth's Attorney

The Commonwealth Attorney is an elected position and 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

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
16020	0001	Commonwealth's Attorney Fees	3,577	4,000	4,000	-	0.00%
23010	0001	Commonwealth's Attorney	560,072	591,406	621,147	29,741	5.03%
TOTAL REVENUE			563,649	595,406	625,147	29,741	5.00%
EXPENDITURES							
22010	1136	Salaries & Wages - Regular	647,717	679,959	713,962	34,003	5.00%
22010	1236	Salaries & Wages - Overtime	1,909	4,000	4,000	-	0.00%
Total Salaries and Wages			649,627	683,959	717,962	34,003	4.97%
22010	2100	FICA	48,349	52,323	54,924	2,601	4.97%
22010	2210	VRS Retirement	117,664	127,561	133,939	6,378	5.00%
22010	2310	Health Dental Insurance	52,545	59,088	69,984	10,896	18.44%
22010	2400	VRS Life Insurance	8,677	9,112	9,568	456	5.00%
22010	2450	VRS Disability Insurance	1,644	2,312	2,312	-	0.00%
22010	2600	Unemployment	211	470	470	-	0.00%
22010	2710	Worker's Compensation	519	762	762	-	0.00%
Total Fringe Benefits			229,610	251,628	271,959	20,331	8.08%
22010	3140	Professional Services	-	425	-	(425)	-100.00%
22010	3320	Maintenance of Machinery & Equip.	641	850	850	-	0.00%
22010	5210	Postage	1,012	2,125	2,125	-	0.00%
22010	5230	Communications	4,642	4,800	4,800	-	0.00%
22010	5410	Lease/Rent of Equipment	360	850	850	-	0.00%
22010	5420	Lease/Rent of Building or Land	34,200	33,600	33,600	-	0.00%
22010	5530	Travel Expense	6,089	4,250	4,250	-	0.00%
22010	5540	Education & Training	-	425	750	325	76.41%
22010	5810	Dues, Memberships & Subscriptions	2,924	4,000	6,000	2,000	50.00%
22010	6001	Printing & Office Supplies	1,804	2,500	2,500	-	0.00%
22010	6014	Operating Supplies & Materials	2,603	2,500	2,500	-	0.00%
Total Operating Expenditures			54,276	56,325	58,225	1,900	3.37%
TOTAL EXPENDITURES			933,513	991,912	1,048,146	56,234	5.67%
NET LOCAL FUNDING							
TOTAL			369,864	396,506	422,999		
PERSONNEL SUMMARY							
		Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
22010		Commonwealth Attorney & Staff	9.00	9.00	9.00	9.00	0.00

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Public Safety

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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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
14010	0001	Court Fines	142,801	148,000	150,000	2,000	1.35%
14010	0002	Parking Fines	30	500	500	-	0.00%
18030	0001	Ins Recovery-Police 31010	17,917	-	-	-	0.00%
18040	0001	Donations & Gifts-Police Dept	7,500	-	-	-	0.00%
19010	0009	Police Dept	6,432	6,000	6,000	-	0.00%
24010	0003	Law Enforcement 599 Funds	1,075,560	1,075,456	1,075,456	-	0.00%
24010	0052	E 911 Grant	109,218	80,000	-	(80,000)	-100.00%
33020	0012	Violence Against Women-V Stop Grant	21,771	21,771	21,771	-	0.00%
33020	0038	Selective Enforcement Grant	31,472	50,000	51,000	1,000	2.00%
33020	0046	2020 Cops Hiring Program CHP Grant	157,423	165,000	-	(165,000)	-100.00%
TOTAL REVENUE			1,570,124	1,546,727	1,304,727	(242,000)	-15.65%
EXPENDITURES							
31010	1139	Salaries & Wages - Regular	3,076,974	4,080,775	4,178,035	97,260	2.38%
31010	1239	Salaries & Wages - Overtime	197,111	126,800	133,140	6,340	5.00%
31010	1240	Salaries & Wages - Overtime-Special	15,032	67,000	67,000	-	0.00%
31010	1241	Salaries & Wages - Overtime-Grant	27,618	41,610	41,610	-	0.00%
Total Salaries and Wages			3,316,735	4,316,185	4,419,785	103,600	2.40%
31010	2100	FICA	240,460	330,189	334,930	4,741	1.44%
31010	2210	VRS Retirement	537,439	765,554	783,799	18,245	2.38%
31010	2310	Health Dental Insurance	440,556	621,505	695,943	74,438	11.98%
31010	2400	VRS Life Insurance	39,682	54,683	58,668	3,985	7.29%
31010	2450	VRS Disability Insurance	1,648	1,893	1,893	-	0.00%
31010	2600	Unemployment	2,127	4,906	4,906	-	0.00%
31010	2710	Worker's Compensation	71,246	131,842	131,842	-	0.00%
Total Fringe Benefits			1,333,157	1,910,572	2,011,981	101,409	5.31%
31010	3135	Contract Labor	54,581	20,600	20,600	-	0.00%
31010	3140	Professional Services	9,951	9,000	9,000	-	0.00%
31010	3310	Maintenance of Building & Property	18,566	19,550	19,550	-	0.00%
31010	3320	Maintenance of Machinery & Equip.	43,719	42,000	46,000	4,000	9.52%
31010	3600	Advertising	2,000	2,000	2,000	-	0.00%
31010	5100	Utilities	43,367	46,000	46,000	-	0.00%
31010	5210	Postage	1,144	2,000	2,000	-	0.00%

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES, continued							
31010	5230	Communications	78,145	78,500	78,500	-	0.00%
31010	5231	Communications E911	85,592	91,800	91,800	-	0.00%
31010	5410	Lease/Rent of Equipment	163	-	-	-	0.00%
31010	5530	Travel Expense	7,257	17,500	17,500	-	0.00%
31010	5540	Education & Training	15,209	17,500	17,500	-	0.00%
31010	5541	Education & Training-Training Acade	28,800	29,200	30,488	1,288	4.41%
31010	5810	Dues, Memberships & Subscriptions	1,915	2,800	2,800	-	0.00%
31010	5840	Investigations, Studies & Rewards	5,150	-	-	-	0.00%
31010	5841	Special Investigations	5,000	-	-	-	0.00%
31010	6001	Printing & Office Supplies	8,044	14,750	14,750	-	0.00%
31010	6002	Food & Food Service Supplies	1,913	3,000	3,000	-	0.00%
31010	6005	Housekeeping Supplies	1,873	3,000	3,000	-	0.00%
31010	6008	Motor Fuel & Lubricants	140,609	166,000	166,000	-	0.00%
31010	6009	Repair Parts - Equipment	41,053	35,500	45,000	9,500	26.76%
31010	6011	Clothing & Personal Supplies	42,831	37,000	45,000	8,000	21.62%
31010	6014	Operating Supplies & Materials	31,637	37,500	37,500	-	0.00%
31010	8101	Other Equipment	53,305	131,941	122,602	(9,339)	-7.08%
31010	8112	Other Costs	-	130,945	-	(130,945)	-100.00%
		Total Operating Expenditures	721,825	938,086	820,590	(117,496)	-12.53%
		TOTAL EXPENDITURES	5,371,718	7,164,843	7,252,356	87,513	1.22%

NET LOCAL FUNDING						
		TOTAL	3,801,594	5,618,116	5,947,629	

PERSONNEL SUMMARY						
	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
31010	Police	52.00	56.00	58.00	58.00	0.00
31010	Dispatch	12.00	12.00	13.00	13.00	0.00
31010	Administrative	5.00	5.00	7.00	7.00	0.00
	TOTAL	69.00	73.00	78.00	78.00	0.00



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.

Dept	Acct	Description	Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	Budget FY 2023	FY 2024	Amount	%
REVENUE							
18020	0045	Police Calendar Funds	3,000	3,000	3,000	-	0.00%
24020	0083	PSAP Grant Next Gen 911	-	314,595	-	(314,595)	-100.00%
24020	0087	PSAP Grant Education Program FY21	-	3,000	-	(3,000)	-100.00%
33020	0001	LE Block Grant/Communications (JAG)	3,846	4,000	4,000	-	0.00%
TOTAL REVENUE			6,846	324,595	7,000	(317,595)	-97.84%
EXPENDITURES							
31020	5868	Selective Enforcement Grt (DMV)	-	-	50,000	50,000	0.00%
31020	5871	Police Calendars	343	3,000	3,000	-	0.00%
31020	5873	LE Block Grant/Communications (JAG)	7,290	4,000	4,000	-	0.00%
31020	5879	PSAP Grant Next Gen 911	-	314,595	-	(314,595)	-100.00%
31020	5881	PSAP Grant Text to 911	-	-	-	-	0.00%
31020	5882	PSAP Grant Education Program FY21	-	3,000	-	(3,000)	-100.00%
Total Operating Expenditures			7,633	324,595	57,000	(267,595)	-82.44%
TOTAL EXPENDITURES			7,633	324,595	57,000	(267,595)	-82.44%
NET LOCAL FUNDING							
TOTAL			787	-	50,000		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
16040	0002	Emergency Medical Services	348,759	250,000	250,000	-	0.00%
18040	0002	Donations & Gifts-Fire Dept 32010	10,100	-	10,000	10,000	0.00%
19010	0007	Fire Department	92	1,000	1,000	-	0.00%
TOTAL REVENUE			358,951	251,000	261,000	10,000	3.98%
EXPENDITURES							
32010	1138	Salaries & Wages - Regular	2,062,940	2,268,259	2,353,085	84,826	3.74%
32010	1238	Salaries & Wages - Overtime	117,628	75,000	80,000	5,000	6.67%
32010	1240	Salaries & Wages - Overtime-Special	1,889	15,000	15,000	-	0.00%
Total Salaries and Wages			2,182,456	2,358,259	2,448,085	89,826	3.81%
32010	2100	FICA	153,897	180,407	187,307	6,900	3.82%
32010	2210	VRS Retirement	364,073	425,526	441,423	15,897	3.74%
32010	2310	Health Dental Insurance	381,010	443,813	475,451	31,638	7.13%
32010	2400	VRS Life Insurance	26,850	30,395	31,116	721	2.37%
32010	2450	VRS Disability Insurance	278	400	400	-	0.00%
32010	2600	Unemployment	1,266	1,520	1,520	-	0.00%
32010	2710	Worker's Compensation	96,104	147,966	147,966	-	0.00%
Total Fringe Benefits			1,023,478	1,230,027	1,285,183	55,156	4.48%
32010	3140	Professional Services	2,213	6,920	36,920	30,000	433.53%
32010	3310	Maintenance of Building & Property	18,206	26,000	26,000	-	0.00%
32010	3320	Maintenance of Machinery & Equip.	49,919	69,000	69,000	-	0.00%
32010	3600	Advertising	-	500	500	-	0.00%
32010	5100	Utilities	37,720	38,000	38,000	-	0.00%
32010	5210	Postage	101	600	600	-	0.00%
32010	5230	Communications	21,761	22,500	22,500	-	0.00%
32010	5410	Lease/Rent of Equipment	234,385	224,502	224,502	-	0.00%
32010	5530	Travel Expense	5,595	1,500	5,000	3,500	233.33%
32010	5540	Education & Training	4,928	12,000	12,000	-	0.00%
32010	5810	Dues, Memberships & Subscriptions	3,524	3,000	3,000	-	0.00%
32010	6001	Printing & Office Supplies	2,347	2,000	2,000	-	0.00%
32010	6002	Food & Food Service Supplies	1,940	2,000	2,500	500	25.00%
32010	6004	Medical Supplies	38,658	45,000	50,000	5,000	11.11%
32010	6005	Housekeeping Supplies	5,458	6,000	6,000	-	0.00%
32010	6007	Materials - Building & Property	5,571	10,000	10,000	-	0.00%

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES, continued							
32010	6008	Motor Fuel & Lubricants	49,464	58,000	58,000	-	0.00%
32010	6009	Repair Parts - Equipment	24,318	25,000	27,000	2,000	8.00%
32010	6011	Clothing & Personal Supplies	2,784	15,000	15,000	-	0.00%
32010	6014	Operating Supplies & Materials	57,631	24,500	24,500	-	0.00%
32010	8101	Other Equipment	9,705	7,000	10,000	3,000	42.86%
		Total Operating Expenditures	576,227	599,022	643,022	44,000	7.35%
		TOTAL EXPENDITURES	3,782,161	4,187,308	4,376,290	188,982	4.51%

NET LOCAL FUNDING							
		TOTAL	3,423,210	3,936,308	4,115,290		

PERSONNEL SUMMARY						
	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
32010	Fire Department	43.00	43.00	44.00	44.00	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
24010	0082	Dept of Emg Mgmt-FD Swiftwater Res	20,959	76,000	-	(76,000)	-100.00%
24020	0012	Fire Program Fund-Aid to Locality	72,187	72,187	72,187	-	0.00%
24020	0060	Four For Life Funds (Fire Dept)	-	14,000	14,000	-	0.00%
33020	0035	SHSP FY2019	23,616	-	-	-	0.00%
33020	0036	SHSP FY21 HTR	-	80,000	-	(80,000)	-100.00%
33020	0037	SHSP FY21 Hazmat	-	80,000	60,000	(20,000)	-25.00%
33020	0040	SHSP FY2020-Special Ops Hazmat	12,951	24,000	-	(24,000)	-100.00%
33020	0041	SHSP FY2020-Special Ops Tech Rescue	14,292	60,000	-	(60,000)	-100.00%
33020		SHSP FY24 HTR	-	-	60,000	60,000	0.00%
33020		SHSP FY24 Hazmat	-	-	60,000	60,000	0.00%
TOTAL REVENUE			144,005	406,187	266,187	(140,000)	-34.47%
EXPENDITURES							
32030	1235	Overtime-Swiftwater Rescue	902	4,725	-	(4,725)	-100.00%
32030	1240	Overtime - FY21 SHSP Hazmat	-	5,000	5,000	-	0.00%
32030	1241	Overtime - Fire Programs	719	5,000	5,000	-	0.00%
32030	1244	Overtime - FY21 SHSP HTR	-	10,000	10,000	-	0.00%
Total Salaries and Wages			1,621	24,725	20,000	(4,725)	-19.11%
32030	5535	Travel-Swiftwater Rescue	345	5,725	-	(5,725)	-100.00%
32030	5850	Fire Programs Fund	86,465	67,187	72,187	5,000	7.44%
32030	5854	Four For Life Funds	7,037	14,000	14,000	-	0.00%
32030	5855	SHSP FY21 Hazmat	7,520	75,000	-	(75,000)	-100.00%
32030	5855	SHSP FY24 Haz Mat	-	-	60,000	60,000	0.00%
32030	5856	SHSP FY21 HTR	7,673	70,000	-	(70,000)	-100.00%
32030	5856	SHSP FY24 HTR	-	-	60,000	60,000	0.00%
32030	5864	SHSP FY2020 Special Ops Tech Rescue	5,551	60,000	-	(60,000)	-100.00%
32030	5865	SHSP FY2020-Special Ops Hazmat	12,791	24,000	-	(24,000)	-100.00%
32030	6035	Operating Supplies-Swiftwater Resc	23,616	65,550	-	(65,550)	-100.00%
Total Operating Expenditures			150,998	381,462	206,187	(175,275)	-45.95%
TOTAL EXPENDITURES			152,619	406,187	226,187	(180,000)	-44.31%
NET LOCAL FUNDING							
TOTAL			8,615	-	(40,000)		



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 management of these offenders.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
15020	0004	Telephone Commissions	14,952	-	-	-	0.00%
16010	0002	Sheriff's Fees	2,091	6,000	7,500	1,500	25.00%
16010	0004	Courthouse Maintenance Fee	706	1,200	1,200	-	0.00%
16010	0006	Court House Security Fund	45,695	72,000	72,000	-	0.00%
16010	0009	Court-CHMF	9,071	14,400	12,000	(2,400)	-16.67%
16090	0001	Contract Jail Beds	62	-	-	-	0.00%
16090	0003	Other Jail Charges-Inmate P/X	870	-	-	-	0.00%
16090	0004	Inmate Holiday Revenue	2,473	-	-	-	0.00%
18020	0028	Bounty Payments	5,800	-	-	-	0.00%
19010	0021	Sheriff's Office	10,288	73,000	73,000	-	0.00%
23010	0002	Sheriff	1,824,111	494,848	450,382	(44,466)	-8.99%
23010	0011	State Travel Reimbursements	4,522	12,000	10,000	(2,000)	-16.67%
24010	0005	State Contract Jail Beds	242,316	-	-	-	0.00%
TOTAL REVENUE			2,162,957	673,448	626,082	(47,366)	-7.03%
EXPENDITURES							
33010	1139	Salaries & Wages - Regular	1,737,422	935,871	851,776	(84,095)	-8.99%
33010	1239	Salaries & Wages - Overtime	66,842	10,000	20,000	10,000	100.00%
33010	1240	Salaries & Wages - Overtime-Special	122	2,000	2,000	-	0.00%
Total Salaries and Wages			1,804,386	947,871	873,776	(74,095)	-7.82%
33010	2100	FICA	129,279	72,513	66,844	(5,669)	-7.82%
33010	2210	VRS Retirement	248,163	175,571	154,324	(21,247)	-12.10%
33010	2310	Health Dental Insurance	205,744	177,411	198,166	20,755	11.70%
33010	2400	VRS Life Insurance	18,426	12,541	11,023	(1,518)	-12.10%
33010	2450	VRS Disability Insurance	437	1,809	1,809	-	0.00%
33010	2600	Unemployment	1,139	1,000	1,000	-	0.00%
33010	2710	Worker's Compensation	44,448	24,000	27,600	3,600	15.00%
Total Fringe Benefits			647,636	464,845	460,766	(4,079)	-0.88%
33010	3135	Contract Labor	11,062	20,000	20,000	-	0.00%
33010	3140	Professional Services	1,590	24,000	15,000	(9,000)	-37.50%
33010	3141	Professional Svcs-Pretrial Svcs	25,200	25,200	25,200	-	0.00%
33010	3142	Professional Svcs-Inmate Housing	1,257,630	-	-	-	0.00%
33010	3143	Professional Svcs-Inmate Medical	170,790	-	-	-	0.00%
33010	3310	Maintenance of Building & Property	18,386	10,000	10,000	-	0.00%

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES, continued							
33010	3320	Maintenance of Machinery & Equip.	36,366	10,000	11,000	1,000	10.00%
33010	3600	Advertising	139	110	120	10	9.09%
33010	5100	Utilities	191,093	100,000	100,000	-	0.00%
33010	5210	Postage	1,079	1,500	1,000	(500)	-33.33%
33010	5230	Communications	19,372	12,000	19,000	7,000	58.33%
33010	5410	Lease/Rent of Equipment	-	-	-	-	0.00%
33010	5530	Travel Expense	6,300	12,000	12,000	-	0.00%
33010	5540	Education & Training	-	1,500	1,500	-	0.00%
33010	5541	Education & Training-Training Acade	-	14,400	10,000	(4,400)	-30.56%
33010	5810	Dues, Memberships & Subscriptions	2,447	2,860	2,860	-	0.00%
33010	6001	Printing & Office Supplies	5,078	2,000	2,000	-	0.00%
33010	6002	Food & Food Service Supplies	232,706	-	-	-	0.00%
33010	6003	Farm Supplies	1,463	-	-	-	0.00%
33010	6004	Medical Supplies	-	-	-	-	0.00%
33010	6005	Housekeeping Supplies	34,011	5,000	2,000	(3,000)	-60.00%
33010	6007	Materials - Building & Property	5	2,200	2,200	-	0.00%
33010	6008	Motor Fuel & Lubricants	15,899	20,000	20,000	-	0.00%
33010	6009	Repair Parts - Equipment	3,806	5,000	5,000	-	0.00%
33010	6011	Clothing & Personal Supplies	9,049	6,000	6,000	-	0.00%
33010	6014	Operating Supplies & Materials	9,977	15,000	15,000	-	0.00%
33010	8101	Other Equipment	-	5,000	5,000	-	0.00%
		Total Operating Expenditures	2,053,447	293,770	284,880	(8,890)	-3.03%
		TOTAL EXPENDITURES	4,505,469	1,706,486	1,619,422	(87,064)	-5.10%

NET LOCAL FUNDING

TOTAL	2,342,512	1,033,038	993,340
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PERSONNEL SUMMARY

Full Time Equivalent Employees		FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
33010	Sheriff and Jail	47.00	49.00	TBD	0.00	TBD
33010	Court Security	6.00	6.00	TBD	0.00	TBD
33010	Sheriff and Security	0.00	0.00	TBD	15.50	TBD
33010	Administrative	4.00	4.00	TBD	1.50	TBD
	TOTAL	57.00	59.00	18.00	17.00	(1.00)



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
33020	7001	Joint Operating Expense	153,576	128,756	122,712	(6,044)	-4.69%
		Total Operating Expenditures	153,576	128,756	122,712	(6,044)	-4.69%
		TOTAL EXPENDITURES	153,576	128,756	122,712	(6,044)	-4.69%
NET LOCAL FUNDING							
		TOTAL	153,576	128,756	122,712		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
18020	0012	DARE Program	7,600	7,800	7,800	-	0.00%
		TOTAL REVENUE	7,600	7,800	7,800	-	0.00%
EXPENDITURES							
33030	5860	DARE Program	2,682	7,800	7,800	-	0.00%
	5862	Project Lifesaver	-	-	4,000	4,000	0.00%
		Total Operating Expenditures	2,682	7,800	11,800	4,000	51.28%
		TOTAL EXPENDITURES	2,682	7,800	11,800	4,000	51.28%
NET LOCAL FUNDING							
		TOTAL	(4,918)	-	4,000		



SWVA Regional Jail Authority

During FY 2023, The City of Bristol joined the Southwest Virginia Regional Jail Authority. The Southwest Virginia Regional Jail Authority serves the Virginia counties of Buchanan, Dickenson, Lee, Russell, Scott, Smyth, Tazewell, Washington, Wise, and the Cities of Norton and Bristol. The Authority operates four facilities located in Abingdon, Duffield, Haysi, and Tazewell within Southwest Virginia. The primary function of the facility is to house inmates for the participating jurisdictions, including both male and female inmates.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
33210	7001	Joint Operating Expense	-	1,803,233	3,552,841	1,749,608	97.03%
		Total Operating Expenditures	-	1,803,233	3,552,841	1,749,608	97.03%
		TOTAL EXPENDITURES	-	1,803,233	3,552,841	1,749,608	97.03%
NET LOCAL FUNDING							
		TOTAL	-	1,803,233	3,552,841		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
			Amount			%	
REVENUE							
13010	0003	Building Permits/Inspection Fees	124,166	116,000	150,000	34,000	29.31%
TOTAL REVENUE			124,166	116,000	150,000	34,000	29.31%
EXPENDITURES							
34010	1145	Salaries & Wages - Regular	105,793	114,598	120,304	5,706	4.98%
34010	1245	Salaries & Wages - Overtime	588	500	500	-	0.00%
Total Salaries and Wages			106,381	115,098	120,804	5,706	4.96%
34010	2100	FICA	7,186	8,805	9,242	437	4.96%
34010	2210	VRS Retirement	19,220	21,499	22,569	1,070	4.98%
34010	2310	Health Dental Insurance	26,369	28,024	31,920	3,896	13.90%
34010	2400	VRS Life Insurance	1,418	1,536	1,612	76	4.95%
34010	2450	VRS Disability Insurance	(2)	-	-	-	0.00%
34010	2600	Unemployment	52	134	134	-	0.00%
34010	2710	Worker's Compensation	2,092	4,162	4,162	-	0.00%
Total Fringe Benefits			56,334	64,160	69,639	5,479	8.54%
34010	3140	Professional Services	2,794	2,500	2,500	-	0.00%
34010	5210	Postage	211	100	100	-	0.00%
34010	5230	Communications	2,636	2,700	2,700	-	0.00%
34010	5530	Travel Expense	-	1,200	1,200	-	0.00%
34010	5540	Education & Training	1,404	2,500	2,500	-	0.00%
34010	5810	Dues, Memberships & Subscriptions	60	500	500	-	0.00%
34010	6001	Printing & Office Supplies	184	200	200	-	0.00%
34010	6014	Operating Supplies & Materials	32	500	500	-	0.00%
Total Operating Expenditures			7,321	10,200	10,200	-	0.00%
TOTAL EXPENDITURES			170,036	189,458	200,643	11,185	5.90%

NET LOCAL FUNDING							
TOTAL			45,870	73,458	50,643		

PERSONNEL SUMMARY						
Full Time Equivalent Employees		FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
34010	Inspections	2.00	2.00	2.00	2.00	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
13010	0001	Animal License	954	750	750	-	0.00%
13010	0002	Animal Shelter Fees	1,495	1,700	1,700	-	0.00%
TOTAL REVENUE			2,449	2,450	2,450	-	0.00%
EXPENDITURES							
35010	1139	Salaries & Wages - Regular	79,388	89,789	94,280	4,491	5.00%
35010	1239	Salaries & Wages - Overtime	2,681	2,000	2,000	-	0.00%
Total Salaries and Wages			82,069	91,789	96,280	4,491	4.89%
35010	2100	FICA	6,073	7,022	7,366	344	4.90%
35010	2210	VRS Retirement	12,892	13,977	14,676	699	5.00%
35010	2310	Health Dental Insurance	5,855	13,982	15,544	1,562	11.17%
35010	2400	VRS Life Insurance	951	999	1,264	265	26.53%
35010	2600	Unemployment	80	90	90	-	0.00%
35010	2710	Worker's Compensation	877	1,209	1,209	-	0.00%
Total Fringe Benefits			26,727	37,279	40,149	2,870	7.70%
35010	3140	Professional Services	1,777	15,000	15,000	-	0.00%
35010	3320	Maintenance of Machinery & Equip.	-	500	1,000	500	100.00%
35010	5100	Utilities	4,244	4,000	4,000	-	0.00%
35010	5230	Communications	1,129	1,200	1,200	-	0.00%
35010	5530	Travel Expense	744	500	500	-	0.00%
35010	5540	Education & Training	-	1,000	1,000	-	0.00%
35010	6008	Motor Fuel & Lubricants	2,988	4,000	3,500	(500)	-12.50%
35010	6011	Clothing & Personal Supplies	1,205	1,990	1,990	-	0.00%
35010	6014	Operating Supplies & Materials	5,179	20,287	20,000	(287)	-1.41%
Total Operating Expenditures			17,266	48,477	48,190	(287)	-0.59%
TOTAL EXPENDITURES			126,063	177,545	184,619	7,074	3.98%
NET LOCAL FUNDING							
TOTAL			123,614	175,095	182,169		

PERSONNEL SUMMARY						
	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/
						(Decrease)
35010	Animal Control	2.00	2.00	2.50	2.50	0.00



Medical Examiners

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
35020	3140	Professional Services	280	500	500	-	0.00%
		Total Operating Expenditures	280	500	500	-	0.00%
		TOTAL EXPENDITURES	280	500	500	-	0.00%
NET LOCAL FUNDING							
		TOTAL	280	500	500		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
24010	0046	Dept of Emergency Management	8,467	-	-	-	0.00%
33020	0017	Federal Emergency Mgmt-LEMP	2,942	15,500	15,500	-	0.00%
TOTAL REVENUE			11,409	15,500	15,500	-	0.00%
EXPENDITURES							
35030	1139	Salaries & Wages - Regular	25,478	27,502	28,877	1,375	5.00%
Total Salaries and Wages			25,478	27,502	28,877	1,375	5.00%
35030	2100	FICA	1,891	2,104	2,209	105	4.99%
35030	2210	VRS Retirement	4,629	5,160	5,417	257	4.98%
35030	2310	Health Dental Insurance	1,984	2,067	2,293	226	10.93%
35030	2400	VRS Life Insurance	341	369	387	18	4.88%
35030	2710	Worker's Compensation	1,153	1,664	1,664	-	0.00%
Total Fringe Benefits			9,999	11,364	11,970	606	5.33%
35030	3310	Maintenance of Building & Property	3,300	-	-	-	0.00%
35030	5230	Communications	398	500	500	-	0.00%
35030	6014	Operating Supplies & Materials	2,426	4,000	4,000	-	0.00%
Total Operating Expenditures			6,124	4,500	4,500	-	0.00%
TOTAL EXPENDITURES			41,601	43,366	45,347	1,981	4.57%
NET LOCAL FUNDING							
TOTAL			30,193	27,866	29,847		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
			Amount			%	
REVENUE							
24020	0046	Dept of Emergency Management	30,000	30,000	30,000	-	0.00%
TOTAL REVENUE			30,000	30,000	30,000	-	0.00%
EXPENDITURES							
35050	1138	Salaries & Wages - Regular	3,600	3,600	3,600	-	0.00%
35050	1238	Salaries & Wages - Overtime	-	5,000	5,000	-	0.00%
Total Salaries and Wages			3,600	8,600	8,600	-	0.00%
35050	2100	FICA	275	-	-	-	0.00%
Total Fringe Benefits			275	-	-	-	0.00%
35050	5530	Travel Expense	159	5,000	5,000	-	0.00%
35050	6014	Operating Supplies & Materials	50,886	16,400	30,000	13,600	82.93%
Total Operating Expenditures			51,044	21,400	35,000	13,600	63.55%
TOTAL EXPENDITURES			54,920	30,000	43,600	13,600	45.33%
NET LOCAL FUNDING							
TOTAL			24,920	-	13,600		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
35060	7001	Joint Operating Expense	127,169	136,500	136,500	-	0.00%
		Total Operating Expenditures	127,169	136,500	136,500	-	0.00%
		TOTAL EXPENDITURES	127,169	136,500	136,500	-	0.00%
NET LOCAL FUNDING							
		TOTAL	127,169	136,500	136,500		



Public Works

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Public Works - Streets and Engineering

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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
13010	0007	Stormwater Management Fees	26,500	18,900	18,900	-	0.00%
16070	0001	Sales of Maps, Surveys, Engineering	24,675	20,000	20,000	-	0.00%
18030	0002	Ins Recovery-Public Works	6,954	5,000	5,000	-	0.00%
19010	0001	Street Department	639	1,000	1,000	-	0.00%
19010	0035	Public Works-Recycling	2,225	500	500	-	0.00%
TOTAL REVENUE			60,992	45,400	45,400	-	0.00%
EXPENDITURES							
41010	1170	Salaries & Wages - Regular	290,209	371,437	414,464	43,027	11.58%
41010	1270	Salaries & Wages - Overtime	35,964	22,000	23,100	1,100	5.00%
41010	1271	Salaries & Wages - Overtime-Special	7,934	12,000	12,000	-	0.00%
Total Salaries and Wages			334,106	405,437	449,564	44,127	10.88%
41010	2100	FICA	21,671	31,016	34,392	3,376	10.88%
41010	2210	VRS Retirement	42,874	69,682	77,754	8,072	11.58%
41010	2310	Health Dental Insurance	32,282	74,364	101,439	27,075	36.41%
41010	2400	VRS Life Insurance	2,995	4,978	5,554	576	11.57%
41010	2450	VRS Disability Insurance	947	2,211	2,211	-	0.00%
41010	2600	Unemployment	39	330	330	-	0.00%
41010	2710	Worker's Compensation	6,143	27,200	27,200	-	0.00%
Total Fringe Benefits			106,951	209,781	248,880	39,099	18.64%
41010	3135	Contract Labor	6,586	33,000	33,000	-	0.00%
41010	3140	Professional Services	490	2,000	2,000	-	0.00%
41010	3310	Maintenance of Building & Property	32,903	35,000	35,000	-	0.00%
41010	3315	Primary Extension Funding	1,743	-	-	-	0.00%
41010	3320	Maintenance of Machinery & Equip.	-	1,000	1,000	-	0.00%
41010	3600	Advertising	1,973	3,000	3,000	-	0.00%
41010	5100	Utilities	62,626	66,400	66,400	-	0.00%
41010	5210	Postage	470	1,000	1,000	-	0.00%
41010	5230	Communications	14,567	16,500	16,500	-	0.00%
41010	5410	Lease/Rent of Equipment	3,268	4,500	4,500	-	0.00%
41010	5530	Travel Expense	-	6,000	6,000	-	0.00%
41010	5532	Travel Expense - Stormwater Mgmt	-	2,400	2,400	-	0.00%
41010	5540	Education & Training	1,286	10,000	10,000	-	0.00%

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES, continued							
41010	5542	Education & Training - Stormwater	117	2,000	2,000	-	0.00%
41010	5810	Dues, Memberships & Subscriptions	758	3,000	3,000	-	0.00%
41010	6001	Printing & Office Supplies	1,777	3,000	3,000	-	0.00%
41010	6005	Housekeeping Supplies	3,837	3,000	3,500	500	16.67%
41010	6007	Materials - Building & Property	12,289	12,000	14,000	2,000	16.67%
41010	6008	Motor Fuel & Lubricants	68,590	84,000	84,000	-	0.00%
41010	6009	Repair Parts-Equipment	120	15,000	15,000	-	0.00%
41010	6011	Clothing & Personal Supplies	4,807	11,000	11,000	-	0.00%
41010	6014	Operating Supplies & Materials	31,039	39,000	39,000	-	0.00%
41010	7001	Joint Operating Expense	-	30,000	30,000	-	0.00%
41010	7002	Stormwater Management	11,676	14,500	14,500	-	0.00%
41010	8101	Other Equipment	120	-	-	-	0.00%
41010	8102	Office Furniture & Equipment	-	-	1,000	1,000	0.00%
		Total Operating Expenditures	261,041	397,300	400,800	3,500	0.88%
		TOTAL EXPENDITURES	702,097	1,012,518	1,099,244	86,726	8.57%

NET LOCAL FUNDING							
		TOTAL	641,105	967,118	1,053,844		

PERSONNEL SUMMARY						
	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
41010	Public Works-Streets/Engineering/VDOT	22.00	22.00	22.00	22.00	0.00



VDOT Reimbursed Maintenance

Dept	Acct	Description	Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	Budget FY 2023	FY 2024	Amount	%
REVENUE							
19010	0041	Public Works-VDOT Maintenance	300	-	-	-	0.00%
24010	0006	Street and Highway Maintenance	4,148,944	4,148,944	4,148,944	-	0.00%
TOTAL REVENUE			4,149,244	4,148,944	4,148,944	-	0.00%
EXPENDITURES							
41020	1170	Salaries & Wages - Regular	885,343	1,000,436	1,057,418	56,982	5.70%
Total Salaries and Wages			885,343	1,000,436	1,057,418	56,982	5.70%
41020	2100	FICA	67,729	76,534	80,893	4,359	5.70%
41020	2210	VRS Retirement	157,893	187,682	198,372	10,690	5.70%
41020	2310	Health Dental Insurance	141,570	144,139	148,668	4,529	3.14%
41020	2400	VRS Life Insurance	11,864	13,406	14,112	706	5.27%
41020	2450	VRS Disability Insurance	2,649	8,504	8,504	-	0.00%
41020	2600	Unemployment	822	2,485	2,485	-	0.00%
41020	2710	Worker's Compensation	24,090	33,616	33,616	-	0.00%
Total Fringe Benefits			406,616	466,366	486,650	20,284	4.35%
41020	3135	Contract Labor	57,207	-	-	-	0.00%
41020	3140	Professional Services	27,000	30,000	30,000	-	0.00%
41020	3310	Maintenance of Building & Property	762,272	550,000	550,000	-	0.00%
41020	3320	Maintenance of Machinery & Equip.	17,799	25,000	25,000	-	0.00%
41020	5100	Utilities	244,547	250,000	250,000	-	0.00%
41020	5101	Utilities-Investment Charges	388,603	386,612	390,000	3,388	0.88%
41020	5410	Lease/Rent of Equipment	50,925	100,000	100,000	-	0.00%
41020	5530	Travel Expense	-	1,000	1,000	-	0.00%
41020	5540	Education & Training	-	1,000	1,000	-	0.00%
41020	6007	Materials - Building & Property	185,058	288,000	288,000	-	0.00%
41020	6009	Repair Parts - Equipment	72,652	60,000	60,000	-	0.00%
41020	6014	Operating Supplies & Materials	148,661	92,000	92,000	-	0.00%
41020	8101	Other Equipment	3,831	30,000	30,000	-	0.00%
41020	8105	Vehicular Equipment	100,458	200,000	200,000	-	0.00%
41020	8106	Operational & Construction Equip.	79,210	15,000	15,000	-	0.00%
Total Operating Expenditures			2,138,222	2,028,612	2,032,000	3,388	0.17%
TOTAL EXPENDITURES			3,430,181	3,495,414	3,576,068	80,654	2.31%
NET LOCAL FUNDING							
TOTAL			(719,063)	(653,530)	(572,876)		



Street Lights

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
41030	5100	Utilities	15,638	18,000	18,500	500	2.78%
41030	5101	Utilities-Investment Charges	11,377	11,400	11,400	-	0.00%
Total Operating Expenditures			27,015	29,400	29,900	500	1.70%
TOTAL EXPENDITURES			27,015	29,400	29,900	500	1.70%
NET LOCAL FUNDING							
TOTAL			27,015	29,400	29,900		



Fleet Maintenance

Fleet Maintenance is responsible for maintaining and managing the City's Fleet. City departmental vehicles and equipment are inspected annually, as well as throughout the year by the Fleet Maintenance staff. Necessary maintenance, service and repairs are performed as required.

Dept	Acct	Description	Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	Budget FY 2023	FY 2024	Amount	%
REVENUE							
19010	0034	Fleet Maintenance	1,548	-	-	-	0.00%
19010	0038	Fuel System	163,125	148,100	148,100	-	0.00%
TOTAL REVENUE			164,673	148,100	148,100	-	0.00%
EXPENDITURES							
41050	1170	Salaries & Wages - Regular	149,138	160,298	195,245	34,947	21.80%
41050	1270	Salaries & Wages - Overtime	17,853	10,000	20,000	10,000	100.00%
41050	1272	Overtime - Special Events	1,459	-	-	-	0.00%
Total Salaries and Wages			168,450	170,298	215,245	44,947	26.39%
41050	2100	FICA	11,091	13,028	16,466	3,438	26.39%
41050	2210	VRS Retirement	25,019	30,072	31,750	1,678	5.58%
41050	2310	Health Dental Insurance	25,391	41,365	42,885	1,520	3.67%
41050	2400	VRS Life Insurance	1,845	2,148	2,242	94	4.38%
41050	2450	VRS Disability Insurance	246	1,363	1,363	-	0.00%
41050	2600	Unemployment	113	519	519	-	0.00%
41050	2710	Worker's Compensation	2,962	7,369	7,369	-	0.00%
Total Fringe Benefits			66,669	95,864	102,594	6,730	7.02%
41050	3135	Contract Labor	24,667	30,000	4,000	(26,000)	-86.67%
41050	3140	Professional Services	395	500	500	-	0.00%
41050	3320	Maintenance of Machinery & Equip.	2,140	15,000	15,000	-	0.00%
41050	5230	Communications	2,248	3,000	3,000	-	0.00%
41050	5530	Travel Expense	-	500	500	-	0.00%
41050	5540	Education and Training	-	2,000	2,000	-	0.00%
41050	5810	Dues, Memberships & Subscriptions	13,578	13,000	15,000	2,000	15.38%
41050	6008	Motor Fuel & Lubricants	162,830	186,620	190,000	3,380	1.81%
41050	6009	Repair Parts - Equipment	6,485	9,000	9,000	-	0.00%
41050	6011	Clothing & Personal Supplies	1,725	3,000	3,000	-	0.00%
41050	6014	Operating Supplies & Materials	7,453	7,500	7,500	-	0.00%
41050	8101	Other Equipment	5,000	5,000	19,000	14,000	280.00%
Total Operating Expenditures			226,520	275,120	268,500	(6,620)	-2.41%
TOTAL EXPENDITURES			461,638	541,282	586,339	45,057	8.32%

Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024
NET LOCAL FUNDING			

TOTAL	296,965	393,182	438,239
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PERSONNEL SUMMARY						
	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)

41050	Fleet Maintenance	6.00	6.00	6.00	6.00	0.00
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Solid Waste Disposal Fees

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

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
42040	5140	Tipping Fees	361,167	370,000	370,000	-	0.00%
		Total Operating Expenditures	361,167	370,000	370,000	-	0.00%
		TOTAL EXPENDITURES	361,167	370,000	370,000	-	0.00%
NET LOCAL FUNDING							
		TOTAL	361,167	370,000	370,000		



Maintenance - Municipal Buildings

The Maintenance Department manages, administers and develops the most cost effective solutions for the maintenance of City buildings and property.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
43010	1191	Salaries & Wages - Regular	64,396	66,454	70,575	4,121	6.20%
43010	1291	Salaries & Wages - Overtime	1,325	1,300	1,300	-	0.00%
43010	1292	Salaries & Wages - Overtime-Special	-	200	200	-	0.00%
		Total Salaries and Wages	65,721	67,954	72,075	4,121	6.06%
43010	2100	FICA	4,426	5,199	5,514	315	6.06%
43010	2210	VRS Retirement	11,876	12,467	13,240	773	6.20%
43010	2310	Health Dental Insurance	15,871	18,102	24,158	6,056	33.45%
43010	2400	VRS Life Insurance	876	891	946	55	6.17%
43010	2450	VRS Disability Insurance	300	396	396	-	0.00%
43010	2600	Unemployment	34	150	150	-	0.00%
43010	2710	Worker's Compensation	979	1,649	1,649	-	0.00%
		Total Fringe Benefits	34,363	38,854	46,053	7,199	18.53%
43010	3135	Contract Labor	27,998	37,340	37,340	-	0.00%
43010	3140	Professional Services	12,043	20,000	20,000	-	0.00%
43010	3310	Maintenance of Building & Property	12,067	25,000	25,000	-	0.00%
43010	3320	Maintenance of Machinery & Equip.	360	5,000	5,000	-	0.00%
43010	5100	Utilities	78,081	80,000	100,000	20,000	25.00%
43010	5230	Communications	3,577	6,000	4,500	(1,500)	-25.00%
43010	5410	Lease/Rent of Equipment	230,187	230,250	230,250	-	0.00%
43010	5540	Education & Training	-	2,000	2,000	-	0.00%
43010	5810	Dues, Memberships, & Subscriptions	-	500	500	-	0.00%
43010	6002	Food & Food Service Supplies	190	-	-	-	0.00%
43010	6005	Housekeeping Supplies	5,785	8,000	8,000	-	0.00%
43010	6007	Materials - Building & Property	7,152	3,000	3,500	500	16.67%
43010	6011	Clothing and Personal Supplies	176	1,000	1,000	-	0.00%
43010	6014	Operating Supplies & Materials	750	3,000	3,000	-	0.00%
		Total Operating Expenditures	378,367	421,090	440,090	19,000	4.51%
		TOTAL EXPENDITURES	478,451	527,898	558,218	30,320	5.74%

NET LOCAL FUNDING

TOTAL	478,451	527,898	558,218
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PERSONNEL SUMMARY

Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
43010 Maintenance of Buildings	2.00	2.00	2.00	2.00	0.00



Maintenance - Other Municipal Property

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
					Amount	%	
EXPENDITURES							
43020	3310	Maintenance of Building & Property	-	2,000	2,000	-	0.00%
43020	3311	Maint/Exp-Exit 5 Properties	-	1,000	1,000	-	0.00%
43020	5100	Utilities	3,077	8,000	4,000	(4,000)	-50.00%
43020	5102	Utilities-Downtown	11,552	6,000	6,000	-	0.00%
43020	5103	Utilities-DRI	16,087	8,200	17,000	8,800	107.32%
Total Operating Expenditures			30,716	25,200	30,000	4,800	19.05%
TOTAL EXPENDITURES			30,716	25,200	30,000	4,800	19.05%
NET LOCAL FUNDING							
TOTAL			30,716	25,200	30,000		



Municipal Parking

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
					Amount	%	
EXPENDITURES							
43040	3310	Maintenance of Building & Property	26,216	59,250	59,250	-	0.00%
43040	6007	Materials - Building & Property	201	1,500	1,500	-	0.00%
43040	6014	Operating Supplies & Materials	-	500	500	-	0.00%
43040	9200	Transfers to Library	-	1,700	1,700	-	0.00%
Total Operating Expenditures			26,416	62,950	62,950	-	0.00%
TOTAL EXPENDITURES			26,416	62,950	62,950	-	0.00%
NET LOCAL FUNDING							
TOTAL			26,416	62,950	62,950		

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Health, Welfare and Social Services

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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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
51010	5610	Payments to State Health Department	407,160	425,421	492,723	67,302	15.82%
		Total Operating Expenditures	407,160	425,421	492,723	67,302	15.82%
		TOTAL EXPENDITURES	407,160	425,421	492,723	67,302	15.82%
NET LOCAL FUNDING							
		TOTAL	407,160	425,421	492,723		



Highlands Community Services Board

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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
52010	7001	Joint Operating Expenses	165,414	165,414	165,414	-	0.00%
		Total Operating Expenditures	165,414	165,414	165,414	-	0.00%
		TOTAL EXPENDITURES	165,414	165,414	165,414	-	0.00%
NET LOCAL FUNDING							
		TOTAL	165,414	165,414	165,414		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease) Amount %	
REVENUE							
19010	0012	Department of Social Services	10,793	6,600	6,600	-	0.00%
24010	0001	State Revenue-Social Services	2,185,283	2,819,591	2,819,591	-	0.00%
33010	0015	Federal Revenue-Social Services	2,824,492	3,096,937	3,096,937	-	0.00%
TOTAL REVENUE			5,020,569	5,923,128	5,923,128	-	0.00%
EXPENDITURES							
53010	7001	Joint Operating Expenses	5,493,077	6,586,465	6,586,465	-	0.00%
Total Operating Expenditures			5,493,077	6,586,465	6,586,465	-	0.00%
TOTAL EXPENDITURES			5,493,077	6,586,465	6,586,465	-	0.00%
NET LOCAL FUNDING							
TOTAL			472,508	663,337	663,337		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
24010	0030	Comprehensive Services Act	1,970,552	1,830,586	1,830,586	-	0.00%
TOTAL REVENUE			1,970,552	1,830,586	1,830,586	-	0.00%
EXPENDITURES							
53050	7001	Joint Operating Expense	2,742,700	2,576,680	2,576,680	-	0.00%
Total Operating Expenditures			2,742,700	2,576,680	2,576,680	-	0.00%
TOTAL EXPENDITURES			2,742,700	2,576,680	2,576,680	-	0.00%
NET LOCAL FUNDING							
TOTAL			772,148	746,094	746,094		



Education

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City Schools General Fund Appropriation

The Bristol Virginia School Division is comprised of four (4) Elementary Schools (kindergarten through 5th grade), one (1) Middle School (grades 6-8) and one (1) Comprehensive High School (grades 9-12). 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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
61010	9200	School Transfers-Operating Fund	6,786,010	7,540,978	8,040,000	499,022	6.62%
		Total Operating Expenditures	6,786,010	7,540,978	8,040,000	499,022	6.62%
		TOTAL EXPENDITURES	6,786,010	7,540,978	8,040,000	499,022	6.62%
NET LOCAL FUNDING							
		TOTAL	6,786,010	7,540,978	8,040,000		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
62010	7001	Virginia Highlands Community Colleg	31,604	60,825	62,850	2,025	3.33%
		Total Operating Expenditures	31,604	60,825	62,850	2,025	3.33%
		TOTAL EXPENDITURES	31,604	60,825	62,850	2,025	3.33%
NET LOCAL FUNDING							
		TOTAL	31,604	60,825	62,850		

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Parks and Recreation and Cultural

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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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
19010	0004	Parks and Recreation-Operations	8,172	8,000	8,000	-	0.00%
TOTAL REVENUE			8,172	8,000	8,000	-	0.00%
EXPENDITURES							
71010	1180	Salaries & Wages - Regular	201,192	251,191	251,191	-	0.00%
71010	1280	Salaries & Wages - Overtime	4,459	6,000	6,000	-	0.00%
71010	1281	Salaries & Wages - Overtime-Special	4,964	4,000	4,000	-	0.00%
Total Salaries and Wages			210,615	261,191	261,191	-	0.00%
71010	2100	FICA	13,936	19,982	19,982	-	0.00%
71010	2210	VRS Retirement	34,505	47,124	47,124	-	0.00%
71010	2310	Health Dental Insurance	37,394	61,597	64,581	2,984	4.84%
71010	2400	VRS Life Insurance	2,493	3,366	3,366	-	0.00%
71010	2450	VRS Disability Insurance	390	1,495	1,495	-	0.00%
71010	2600	Unemployment	84	448	448	-	0.00%
71010	2710	Worker's Compensation	4,094	10,373	10,373	-	0.00%
Total Fringe Benefits			92,894	144,385	147,369	2,984	2.07%
71010	3135	Contract Labor	11,181	65,000	65,000	-	0.00%
71010	3140	Professional Services	440	20,000	20,000	-	0.00%
71010	3310	Maintenance of Building & Property	17,266	15,000	15,000	-	0.00%
71010	3320	Maintenance of Machinery & Equip.	657	26,000	26,000	-	0.00%
71010	5100	Utilities	3,651	5,000	5,000	-	0.00%
71010	5230	Communications	8,175	8,500	8,500	-	0.00%
71010	5410	Lease/Rent of Equipment	-	10,350	10,350	-	0.00%
71010	5540	Education & Training	-	500	500	-	0.00%
71010	5810	Dues, Memberships & Subscriptions	-	500	500	-	0.00%
71010	6001	Printing & Office Supplies	-	250	250	-	0.00%
71010	6005	Housekeeping Supplies	3,625	6,000	6,000	-	0.00%
71010	6007	Materials - Building & Property	21,568	40,000	40,000	-	0.00%
71010	6008	Motor Fuel & Lubricants	27,145	42,000	40,000	(2,000)	-4.76%
71010	6009	Repair Parts-Equipment	20,414	23,000	30,000	7,000	30.43%
71010	6011	Clothing & Personal Supplies	4,146	10,000	10,000	-	0.00%
71010	6014	Operating Supplies & Materials	5,101	10,000	10,000	-	0.00%
71010	8101	Other Equipment	2,924	1,000	16,000	15,000	1500.00%

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES, continued							
71010	8106	Operational & Construction Equip.	-	24,500	-	(24,500)	-100.00%
71010	8112	Other Improvements or Construction	-	-	5,000	5,000	0.00%
		Total Operating Expenditures	126,293	307,600	308,100	500	0.16%
		TOTAL EXPENDITURES	429,802	713,176	716,660	3,484	0.49%

NET LOCAL FUNDING							
		TOTAL	421,630	705,176	708,660		

PERSONNEL SUMMARY						
	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
71010	Parks & Recreation-Operations	12.00	12.00	12.00	12.00	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original	Budget FY 2024	Increase/(Decrease)	
				Budget FY 2023		Amount	%
REVENUE							
16060	0001	Parks and Recreation Fees	26,686	19,500	20,500	1,000	5.13%
16060	0002	Sugar Hollow/Waldo Miles Fees	25,790	20,000	22,000	2,000	10.00%
16060	0004	Travel Fees	425	1,000	800	(200)	-20.00%
16060	0005	Camping Fees	52,795	45,000	46,000	1,000	2.22%
16060	0006	Park Usage Fees	1,590	1,000	1,200	200	20.00%
19010	0003	Parks and Recreation	15,952	12,000	16,500	4,500	37.50%
33010	0008	District 3 Gov't Cooperative	6,888	7,000	7,000	-	0.00%
TOTAL REVENUE			130,125	105,500	114,000	8,500	8.06%
EXPENDITURES							
71030	1180	Salaries & Wages - Regular	160,447	182,743	191,782	9,039	4.95%
Total Salaries and Wages			160,447	182,743	191,782	9,039	4.95%
71030	2100	FICA	11,148	13,980	14,672	692	4.95%
71030	2210	VRS Retirement	27,475	34,283	35,979	1,696	4.95%
71030	2310	Health Dental Insurance	30,221	29,869	34,715	4,846	16.22%
71030	2400	VRS Life Insurance	2,026	2,449	2,570	121	4.94%
71030	2450	VRS Disability Insurance	451	1,088	1,088	-	0.00%
71030	2600	Unemployment	130	120	120	-	0.00%
71030	2710	Worker's Compensation	2,378	3,332	3,332	-	0.00%
Total Fringe Benefits			73,828	85,121	92,476	7,355	8.64%
71030	3135	Contract Labor	97,477	100,000	120,000	20,000	20.00%
71030	3140	Professional Services	912	1,500	1,500	-	0.00%
71030	3310	Maintenance of Building & Property	1,260	-	-	-	0.00%
71030	3320	Maintenance of Machinery & Equip.	-	800	800	-	0.00%
71030	3600	Advertising	2,150	2,450	2,450	-	0.00%
71030	5100	Utilities	134,654	144,000	144,000	-	0.00%
71030	5101	Investment Charges	118,872	118,872	118,872	-	0.00%
71030	5210	Postage	134	150	225	75	50.00%
71030	5230	Communications	8,274	9,000	8,600	(400)	-4.44%
71030	5410	Lease/Rent of Equipment	2,816	5,500	4,200	(1,300)	-23.64%
71030	5540	Education & Training	-	400	500	100	25.00%
71030	5810	Dues, Memberships & Subscriptions	-	200	200	-	0.00%
71030	6001	Printing & Office Supplies	2,063	2,100	2,100	-	0.00%

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES, continued							
71030	6002	Food & Food Service Supplies	693	1,900	1,700	(200)	-10.53%
71030	6005	Housekeeping Supplies	2,197	3,400	3,400	-	0.00%
71030	6008	Motor Fuel & Lubricants	2,517	3,000	3,000	-	0.00%
71030	6009	Repair Parts - Equipment	381	1,800	1,450	(350)	-19.44%
71030	6011	Clothing and Personal Supplies	54	350	500	150	42.86%
71030	6014	Operating Supplies & Materials	15,797	16,900	19,000	2,100	12.43%
71030	8101	Other Equipment	584	1,800	1,800	-	0.00%
71030	8112	Other Improvements & Construction	-	6,000	6,000	-	0.00%
Total Operating Expenditures			390,834	420,122	440,297	20,175	4.80%
TOTAL EXPENDITURES			625,110	687,986	724,555	36,569	5.32%

NET LOCAL FUNDING							
TOTAL			494,984	582,486	610,555		

PERSONNEL SUMMARY							
Full Time Equivalent Employees		FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)	
71030	Parks & Recreation-Programming	2.00	3.00	4.00	4.00	0.00	



Clear Creek Golf Course

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.

Dept	Acct	Description	Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	Budget FY 2023	FY 2024	Amount	%
REVENUE							
16065	0001	Membership & Green Fees	279,306	280,000	290,000	10,000	3.57%
16065	0002	Cart Rental Fees	322,387	385,000	400,000	15,000	3.90%
16065	0003	Pro Shop	78,840	100,000	100,000	-	0.00%
16065	0004	Food & Beverage Sales	26,167	40,000	40,000	-	0.00%
16065	0005	Sales/Meals Taxes	22,466	25,000	25,000	-	0.00%
16065	0007	Capital Revenue Fees	22,862	25,000	25,000	-	0.00%
16065	0010	Other	2,736	1,000	1,000	-	0.00%
TOTAL REVENUE			754,763	856,000	881,000	25,000	2.92%
EXPENDITURES							
71040	1180	Salaries & Wages - Regular	207,665	219,814	230,886	11,072	5.04%
71040	1280	Salaries & Wages - Overtime	794	1,000	2,000	1,000	100.00%
Total Salaries and Wages			208,459	220,814	232,886	12,072	5.47%
71040	2100	FICA	14,885	16,893	17,816	923	5.46%
71040	2210	VRS Retirement	37,733	41,238	43,315	2,077	5.04%
71040	2310	Health Dental Insurance	32,834	35,931	40,976	5,045	14.04%
71040	2400	VRS Life Insurance	2,783	2,946	3,094	148	5.02%
71040	2600	Unemployment	106	269	269	-	0.00%
71040	2710	Worker's Compensation	2,248	3,648	3,648	-	0.00%
Total Fringe Benefits			90,588	100,925	109,118	8,193	8.12%
71040	3135	Contract Labor	150,489	162,000	170,000	8,000	4.94%
71040	3140	Professional Services	3,280	1,400	1,400	-	0.00%
71040	3310	Maint of Building & Property	1,321	1,000	1,000	-	0.00%
71040	3320	Maint of Machinery & Equipment	12,600	1,000	1,000	-	0.00%
71040	3600	Advertising	3,035	6,000	6,000	-	0.00%
71040	5100	Utilities	35,335	35,000	37,000	2,000	5.71%
71040	5210	Postage	39	200	200	-	0.00%
71040	5230	Communications	4,766	5,000	5,000	-	0.00%
71040	5410	Lease/Rent of Equipment	77,711	86,500	89,000	2,500	2.89%
71040	5540	Education & Training	-	800	800	-	0.00%
71040	5810	Dues, Memberships, Subscriptions	2,100	2,500	2,500	-	0.00%
71040	5841	Sales Tax	21,988	23,000	23,000	-	0.00%
71040	5843	Meal Tax	76	1,000	1,000	-	0.00%

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES, continued							
71040	5845	Credit Card/Bank Fees	18,331	20,000	18,000	(2,000)	-10.00%
71040	6001	Printing & Office Supplies	333	1,000	1,000	-	0.00%
71040	6002	Food & Beverage	13,018	17,000	17,000	-	0.00%
71040	6005	Housekeeping Supplies	1,543	2,000	2,000	-	0.00%
71040	6007	Materials - Building and Property	56,359	50,000	58,000	8,000	16.00%
71040	6008	Motor Fuel & Lubricants	16,272	13,000	15,000	2,000	15.38%
71040	6009	Repair Parts	26,734	23,000	25,000	2,000	8.70%
71040	6014	Operating Supplies and Materials	5,462	8,000	8,000	-	0.00%
71040	6015	Merchandise for Resale	53,723	68,000	68,000	-	0.00%
71040	8101	Other Equipment	701	-	-	-	0.00%
71040	8110	Capital Fee Expenditures	-	25,000	-	(25,000)	-100.00%
Total Operating Expenditures			505,214	552,400	549,900	(2,500)	-0.45%
TOTAL EXPENDITURES			804,261	874,139	891,904	17,765	2.03%

NET LOCAL FUNDING							
TOTAL			49,498	18,139	10,904		

PERSONNEL SUMMARY						
Full Time Equivalent Employees		FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
71040	Clear Creek Golf Course	4.00	4.00	4.00	4.00	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
73010	7001	Joint Operating Expense	754,842	804,589	832,414	27,825	3.46%
		Total Operating Expenditures	754,842	804,589	832,414	27,825	3.46%
		TOTAL EXPENDITURES	754,842	804,589	832,414	27,825	3.46%
NET LOCAL FUNDING							
		TOTAL	754,842	804,589	832,414		

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Community and Economic Development

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Planning and Community 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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
13010	0004	Transfer Fees	885	500	500	-	0.00%
13010	0005	Zoning Fees	5,200	5,000	5,000	-	0.00%
19010	0016	CDBG Fund	87,475	80,000	80,000	-	0.00%
24020	0002	Virginia Housing Grant	47,318	47,318	-	(47,318)	-100.00%
24020	0050	State Grant Misc	35,000	-	-	-	0.00%
33020	0018	Environmental Protection Agency	35,106	100,000	100,000	-	0.00%
TOTAL REVENUE			210,984	232,818	185,500	(47,318)	-20.32%
EXPENDITURES							
81010	1155	Salaries & Wages - Regular	164,274	180,968	219,993	39,025	21.56%
81010	1255	Salaries & Wages - Overtime	63	500	500	-	0.00%
Total Salaries and Wages			164,337	181,468	220,493	39,025	21.51%
81010	2100	FICA	12,190	13,883	14,535	652	4.70%
81010	2210	VRS Retirement	29,849	33,950	35,643	1,693	4.99%
81010	2310	Health Dental Insurance	17,066	26,812	29,466	2,654	9.90%
81010	2400	VRS Life Insurance	2,202	2,425	2,546	121	4.99%
81010	2450	VRS Disability Insurance	751	1,077	1,077	-	0.00%
81010	2600	Unemployment	79	336	336	-	0.00%
81010	2710	Worker's Compensation	132	182	182	-	0.00%
Total Fringe Benefits			62,269	78,665	83,785	5,120	6.51%
81010	3135	Contract Labor	905	1,000	-	(1,000)	-100.00%
81010	3140	Professional Services	-	125,000	125,000	-	0.00%
81010	3162	Professional Serv-VA Housing Grant	16,424	47,318	-	(47,318)	-100.00%
81010	3164	Professional Services-EPA Grant	34,890	100,000	100,000	-	0.00%
81010	3600	Advertising	1,195	2,500	2,500	-	0.00%
81010	5210	Postage	535	600	1,000	400	66.67%
81010	5230	Communications	2,889	3,500	3,500	-	0.00%
81010	5410	Lease of Equipment	1,089	1,470	1,470	-	0.00%
81010	5530	Travel Expense	-	1,500	1,500	-	0.00%
81010	5540	Education & Training	-	1,500	1,500	-	0.00%

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES, continued							
81010	5810	Dues, Memberships & Subscriptions	-	1,000	1,000	-	0.00%
81010	6001	Printing & Office Supplies	911	1,500	1,500	-	0.00%
81010	6002	Food & Food Service Supplies	140	500	500	-	0.00%
81010	6014	Operating Supplies & Materials	844	2,750	2,750	-	0.00%
Total Operating Expenditures			59,821	290,138	242,220	(47,918)	-16.52%
TOTAL EXPENDITURES			286,426	550,271	546,498	(3,773)	-0.69%

NET LOCAL FUNDING							
TOTAL			75,443	317,453	360,998		

PERSONNEL SUMMARY							
		Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
81010	Community & Economic Development		3.50	3.00	3.00	3.50	0.50



Economic Development

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

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
81025	5704	American Merchant - Comm Opp Fund	-	300,000	300,000	-	0.00%
81025	5705	Istobal USA	28,443	-	-	-	0.00%
81025	5718	American Merchant - Tobacco Comm	92,807	-	-	-	0.00%
81025	5721	Euclid Center	132,757	140,000	140,000	-	0.00%
Total Operating Expenditures			254,007	440,000	440,000	-	0.00%
TOTAL EXPENDITURES			254,007	440,000	440,000	-	0.00%
NET LOCAL FUNDING							
TOTAL			254,007	440,000	440,000		



Tourism Promotion Program

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
81030	5699	Chamber of Commerce-Discover Bris	137,000	126,000	-	(126,000)	-100.00%
81030	5701	Believe in Bristol	12,500	50,000	50,000	-	0.00%
81030	5702	Believe in Bristol - Fireworks	-	-	6,000	6,000	0.00%
81030	5705	Explore Bristol	-	-	100,000	100,000	0.00%
81030	5709	Bristol Country Music Association	7,500	50,000	50,000	-	0.00%
81030	5712	Tri-Cities Airport Authority	-	-	20,000	20,000	0.00%
Total Operating Expenditures			157,000	226,000	226,000	-	0.00%
TOTAL EXPENDITURES			157,000	226,000	226,000	-	0.00%
NET LOCAL FUNDING							
TOTAL			157,000	226,000	226,000		



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, as well as the independent Cities of Bristol and Galax. Funding of the MRPDC is based on a state mandated formula.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
81050	7001	Joint Operating Expense	15,614	16,722	18,183	1,461	8.74%
		Total Operating Expenditures	15,614	16,722	18,183	1,461	8.74%
		TOTAL EXPENDITURES	15,614	16,722	18,183	1,461	8.74%
NET LOCAL FUNDING							
		TOTAL	15,614	16,722	18,183		



Bristol Chamber of Commerce

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

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
81060	5810	Membership Dues	4,730	4,872	5,020	148	3.04%
		Total Operating Expenditures	4,730	4,872	5,020	148	3.04%
		TOTAL EXPENDITURES	4,730	4,872	5,020	148	3.04%
NET LOCAL FUNDING							
		TOTAL	4,730	4,872	5,020		



Keep Bristol Beautiful

Keep Bristol Beautiful promotes "green" initiatives and sustainability while meeting the environmental needs of the Bristol community through beautification projects, litter cleanup, and recycling events. They administer the City's DEQ Litter Prevention and Recycling Program Grant, as well as Extended Polystyrene (EPS) Campaign.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
			Amount			%	
REVENUE							
24020	0007	Litter Control	7,981	6,500	11,000	4,500	69.22%
TOTAL REVENUE			7,981	6,500	11,000	4,500	69.22%
EXPENDITURES							
81080	5699	Contributions Civic/Community Org.	6,500	6,500	11,000	4,500	69.23%
Total Operating Expenditures			6,500	6,500	11,000	4,500	69.23%
TOTAL EXPENDITURES			6,500	6,500	11,000	4,500	69.23%
NET LOCAL FUNDING							
TOTAL			(1,481)				



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
			Amount			%	
EXPENDITURES							
81140	7001	Joint Operating Expense	10,523	10,523	10,848	325	3.09%
Total Operating Expenditures			10,523	10,523	10,848	325	3.09%
TOTAL EXPENDITURES			10,523	10,523	10,848	325	3.09%
NET LOCAL FUNDING							
TOTAL			10,523	10,523	10,848		



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. The program is managed by the Schools Division.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
24020	0081	VA Foundation for Healthy Youth	7,330	-	-	-	0.00%
TOTAL REVENUE			7,330	-	-	-	0.00%
EXPENDITURES							
81150	1114	Salaries & Wages - Regular	1,299	-	-	-	0.00%
Total Salaries and Wages			1,299	-	-	-	0.00%
81150	2100	FICA	99	-	-	-	0.00%
81150	2710	Worker's Compensation	1	-	-	-	0.00%
Total Fringe Benefits			100	-	-	-	0.00%
81150	5230	Communications	21	-	-	-	0.00%
Total Operating Expenditures			21	-	-	-	0.00%
TOTAL EXPENDITURES			1,421	-	-	-	0.00%
NET LOCAL FUNDING							
TOTAL			(5,909)	-	-	-	
PERSONNEL SUMMARY							
		Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
81150	Office on Youth		0.50	0.50	0.00	0.00	0.00



Foreign Trade Zone

The Foreign Trade Zone Program, located at the Tri-Cities Regional Airport, is an economic development tool offered to prospects and existing businesses with regard to U.S. Custom compliance and Foreign Trade Zone benefits.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
81180	7001	Joint Operating Expense	18,730	19,987	19,478	(509)	-2.55%
		Total Operating Expenditures	18,730	19,987	19,478	(509)	-2.55%
		TOTAL EXPENDITURES	18,730	19,987	19,478	(509)	-2.55%
NET LOCAL FUNDING							
		TOTAL	18,730	19,987	19,478		



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
81190	1155	Salaries & Wages - Regular	48,941	51,389	53,959	2,570	5.00%
		Total Salaries and Wages	48,941	51,389	53,959	2,570	5.00%
81190	2100	FICA	3,405	3,932	4,128	196	4.98%
81190	2210	VRS Retirement	6,669	4,502	10,123	5,621	124.86%
81190	2310	Health Dental Insurance	7,530	8,954	9,846	892	9.96%
81190	2400	VRS Life Insurance	492	689	723	34	4.93%
81190	2450	VRS Disability Insurance	305	437	459	22	5.03%
81190	2600	Unemployment	46	30	30	-	0.00%
81190	2710	Worker's Compensation	39	80	80	-	0.00%
		Total Fringe Benefits	18,487	18,624	25,389	6,765	36.32%
81190	3140	Professional Services	41	-	-	-	0.00%
81190	3600	Advertising	5,500	2,000	2,000	-	0.00%
81190	5210	Postage	-	650	650	-	0.00%
81190	5230	Communications	945	1,700	1,700	-	0.00%
81190	5530	Travel Expense	1,234	2,500	2,500	-	0.00%
81190	5540	Education & Training	660	1,500	1,500	-	0.00%
81190	5705	Resurgence Grant-Virginia DHCD	149,998	-	-	-	0.00%
81190	5810	Dues, Memberships & Subscriptions	125	1,250	5,700	4,450	356.00%
81190	6014	Operating Supplies	69	2,000	2,000	-	0.00%
		Total Operating Expenditures	158,572	11,600	16,050	4,450	38.36%
		TOTAL EXPENDITURES	226,000	81,613	95,398	13,785	16.89%

NET LOCAL FUNDING

TOTAL	226,000	81,613	95,398
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PERSONNEL SUMMARY

	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/
						(Decrease)
81190	Economic Development Activities	0.00	1.00	1.00	1.00	0.00



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.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
82010	1145	Salaries & Wages - Regular	36,193	41,877	42,616	739	1.76%
		Total Salaries and Wages	36,193	41,877	42,616	739	1.76%
82010	2100	FICA	2,322	3,204	3,261	57	1.78%
82010	2210	VRS Retirement	6,576	7,857	7,995	138	1.76%
82010	2310	Health Dental Insurance	13,225	14,012	15,960	1,948	13.90%
82010	2400	VRS Life Insurance	485	562	571	9	1.60%
82010	2450	VRS Disability Insurance	-	356	356	-	0.00%
82010	2600	Unemployment	26	30	30	-	0.00%
82010	2710	Worker's Compensation	713	1,349	1,349	-	0.00%
		Total Fringe Benefits	23,348	27,370	29,522	2,152	7.86%
82010	5210	Postage	28	500	750	250	50.00%
82010	5230	Communications	1,376	1,500	1,500	-	0.00%
82010	5530	Travel Expense	-	500	500	-	0.00%
82010	5540	Education & Training	-	500	500	-	0.00%
82010	6001	Printing & Office Supplies	-	500	500	-	0.00%
82010	6014	Operating Supplies & Materials	123	1,000	1,000	-	0.00%
82010	8112	Other Improvements & Construction	-	20,000	20,000	-	0.00%
		Total Operating Expenditures	1,527	24,500	24,750	250	1.02%
		TOTAL EXPENDITURES	61,067	93,747	96,888	3,141	3.35%

NET LOCAL FUNDING							
		TOTAL	61,067	93,747	96,888		

PERSONNEL SUMMARY						
		FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
82010	Code Compliance	0.00	1.00	1.00	1.00	0.00



Non-City Owned Property Maintenance

The Non-City Owned Property Maintenance Office utilizes the resources of the Sheriff Department in the maintenance of non-city owned property.

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
82020	1183	Salaries & Wages - Regular	3,754	-	-	-	0.00%
		Total Salaries and Wages	3,754	-	-	-	0.00%
82020	2100	FICA	287	-	-	-	0.00%
82020	2600	Unemployment	13	-	-	-	0.00%
82020	2710	Worker's Compensation	3	-	-	-	0.00%
		Total Fringe Benefits	304	-	-	-	0.00%
		TOTAL EXPENDITURES	4,057	-	-	-	0.00%
NET LOCAL FUNDING							
		TOTAL	4,057	-	-	-	
PERSONNEL SUMMARY							
		Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
82020		Non-City Property Maintenance	0.50	0.50	0.00	0.00	0.00



Non-Departmental

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Contingency Fund

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
91020	5890	Contingency Fund	25	104,700	250,000	145,300	138.78%
		Total Operating Expenditures	25	104,700	250,000	145,300	138.78%
		TOTAL EXPENDITURES	25	104,700	250,000	145,300	138.78%
NET LOCAL FUNDING							
		TOTAL	25	104,700	250,000		



Insurance

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
91030	5304	Insurance on Equipment	96,274	100,200	98,540	(1,660)	-1.66%
91030	5307	Professional Liability Insurance	87,637	90,840	93,000	2,160	2.38%
91030	5308	Property & Contents Insurance	50,322	52,500	52,000	(500)	-0.95%
		Total Operating Expenditures	234,232	243,540	243,540	-	0.00%
		TOTAL EXPENDITURES	234,232	243,540	243,540	-	0.00%
NET LOCAL FUNDING							
		TOTAL	234,232	243,540	243,540		



Virginia Municipal League Dues

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
91040	5810	Dues (Virginia Municipal League)	10,047	9,888	10,906	1,018	10.30%
		Total Operating Expenditures	10,047	9,888	10,906	1,018	10.30%
		TOTAL EXPENDITURES	10,047	9,888	10,906	1,018	10.30%
NET LOCAL FUNDING							
		TOTAL	10,047	9,888	10,906		



Local Government Agreements

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
91050	5880	Revenue Sharing Expense	83,455	165,000	100,000	(65,000)	-39.39%
91050	5881	Commission on Local Gov't Agreement	108,597	350,000	-	(350,000)	-100.00%
		Total Operating Expenditures	192,052	515,000	100,000	(415,000)	-80.58%
		TOTAL EXPENDITURES	192,052	515,000	100,000	(415,000)	-80.58%
NET LOCAL FUNDING							
		TOTAL	192,052	515,000	100,000		



Judgments and Settlements

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
91100	5900	Judgments and Settlements-Payments	250,000	-	-	-	0.00%
		Total Operating Expenditures	250,000	-	-	-	0.00%
		TOTAL EXPENDITURES	250,000	-	-	-	0.00%
NET LOCAL FUNDING							
		TOTAL	250,000	-	-		

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Debt

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Debt Service

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES							
94030	9110	Serial Bond Redemption	1,632,580	1,725,130	2,885,150	1,160,020	67.24%
94030	9120	Interest on Long Term Debts	2,585,846	2,535,251	2,462,634	(72,617)	-2.86%
94030	9130	Other Debt Service Costs	1,650	10,000	2,000	(8,000)	-80.00%
Total Operating Expenditures			4,220,075	4,270,381	5,349,784	1,079,403	25.28%
TOTAL EXPENDITURES			4,220,075	4,270,381	5,349,784	1,079,403	25.28%
NET LOCAL FUNDING							
TOTAL			4,220,075	4,270,381	5,349,784		

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Transfers

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Transfers

Dept	Acct	Description	Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	Budget FY 2023	FY 2024	Amount	%
REVENUE							
11010	0500	Current Taxes on Real Property-DRI	261,287	272,700	255,938	(16,762)	-6.15%
11030	0500	Current Taxes Personal Property-DRI	127,279	135,000	71,700	(63,300)	-46.89%
12010	0500	Local Sales and Use Taxes-DRI	426,049	380,000	484,000	104,000	27.37%
12010	0502	Restaurant Meal Taxes-DRI	470,113	346,000	851,477	505,477	146.09%
12010	0503	Business License Taxes-DRI	116,193	90,000	90,000	-	0.00%
24010	0500	State Sales Tax-DRI	746,806	725,000	825,000	100,000	13.79%
TOTAL REVENUE			2,147,727	1,948,700	2,578,115	629,415	32.30%
EXPENDITURES							
99000	9201	Transfer To Solid Waste Disposal	1,924,082	1,531,450	1,307,151	(224,299)	-14.65%
99000	9202	Transfer to Transit Fund	44,159	70,349	70,349	-	0.00%
99000	9204	Transfer to IDA	10,500	56,600	12,585	(44,015)	-77.77%
99000	9205	Transfer to IDA-DRI	2,126,522	1,948,700	2,578,115	629,415	32.30%
99000	9206	Transfer to IDA-Tourism	106,129	120,000	120,000	-	0.00%
99000	9207	Transfer to IDA-Economic Incentives	384,171	416,000	441,858	25,858	6.22%
99000	9210	Transfer for Capital Projects	40,116	65,775	65,775	-	0.00%
99000	9215	Transfer for LF Capital Equipment	172,000	630,000	538,280	(91,720)	-14.56%
Total Operating Expenditures			4,807,679	4,838,874	5,134,113	295,239	6.10%
TOTAL EXPENDITURES			4,807,679	4,838,874	5,134,113	295,239	6.10%
NET LOCAL FUNDING							
TOTAL			2,659,952	2,890,174	2,555,998		

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SOLID WASTE DISPOSAL FUND

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Solid Waste Disposal Fund Financial Summary

	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
				Amount	%
REVENUE					
Disposal Operating Revenue	2,961,591	3,399,300	10,000	(3,389,300)	-99.71%
Collection Operating Revenue	3,059,651	2,770,642	4,775,680	2,005,038	72.37%
Non-Operating Revenue	2,017,564	1,545,850	3,872,711	2,326,861	150.52%
Revenue from the Commonwealth	-	-	2,000,000	2,000,000	0.00%
Proceeds from Indebtedness	-	-	26,578,524	26,578,524	0.00%
TOTAL REVENUE	8,038,806	7,715,792	37,236,915	29,521,123	382.61%

EXPENDITURES					
Disposal Expenses	4,701,265	4,001,008	34,354,476	30,353,468	758.65%
Refuse Collection Expenses	805,369	1,153,794	1,126,963	(26,831)	-2.33%
Debt Expense	1,890,022	2,350,990	1,743,476	(607,514)	-25.84%
Other	11,725	210,000	12,000	(198,000)	-94.29%
TOTAL EXPENDITURES	7,408,381	7,715,792	37,236,915	29,521,123	382.61%

NET CHANGE IN FUND BALANCE					
Disposal Services (Operating & Debt)	(1,623,857)	(1,616,848)	(3,648,717)	(2,031,869)	125.67%
Refuse Collections	2,254,282	1,616,848	3,648,717	2,031,869	125.67%
NET CHANGE IN FUND BALANCE	630,425	-	-	-	0.00%

PERSONNEL SUMMARY					
Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
12010 Disposal Services	14.00	14.00	19.00	12.00	(7.00)
12020 Refuse Collection	9.00	9.00	9.00	8.00	(1.00)
TOTAL	23.00	23.00	28.00	20.00	(8.00)

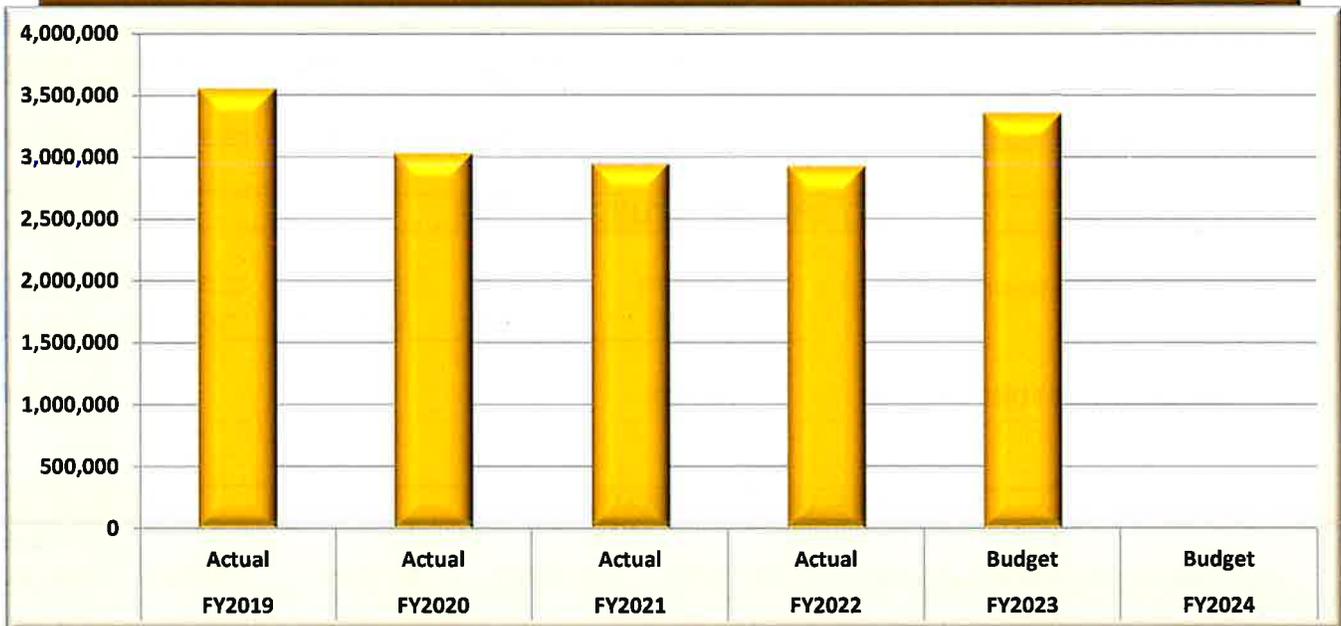


Disposal Operating Revenue

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. The landfill closed and ceased accepting waste on September 9, 2022.

			Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	FY 2023	FY 2024	Amount	%
REVENUE							
10000	0001	Solid Waste-Disposal Fees	2,922,833	3,350,000	-	(3,350,000)	-100.00%
10000	0002	Recycling Income	9,809	5,000	5,000	-	0.00%
10000	0003	Miscellaneous	3	-	-	-	0.00%
10000	0004	Mulch/Compost	22,635	35,000	-	(35,000)	-100.00%
10000	0005	Landfill Gas	6,311	9,300	5,000	(4,300)	-46.24%
TOTAL REVENUE			2,961,591	3,399,300	10,000	(3,389,300)	-99.71%

Disposal Fees 10000-0001 FY 2019 - 2023



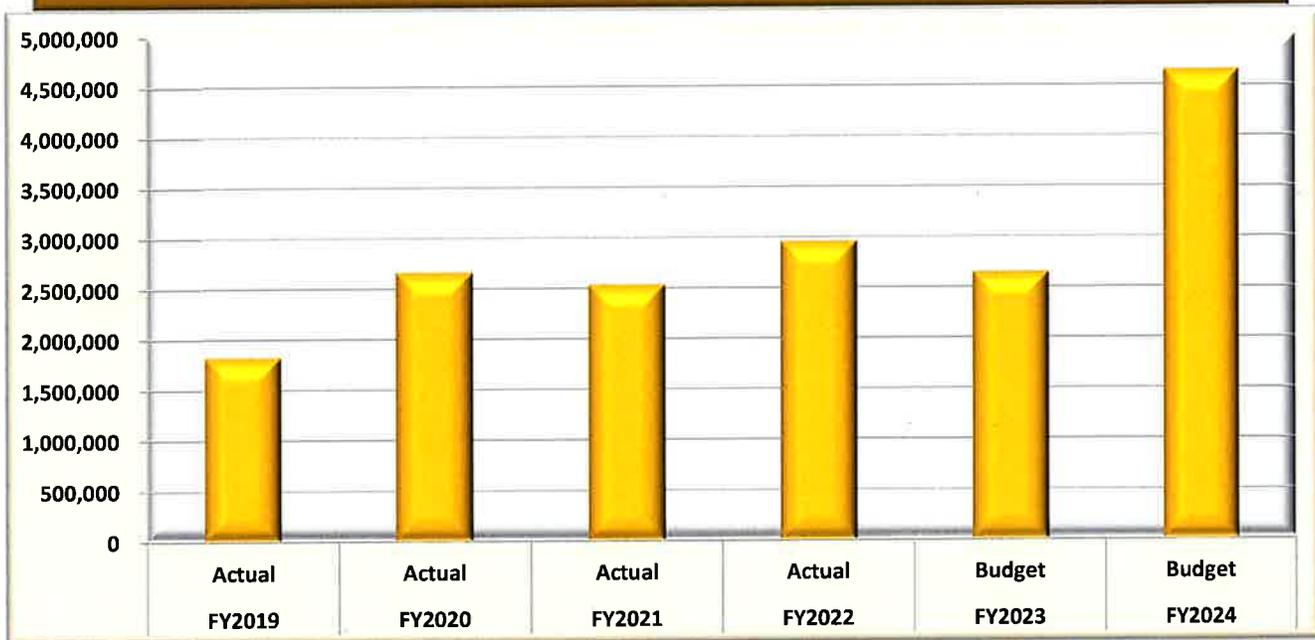


Collection Operating Revenue

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.

			Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
REVENUE							
10010	0001	Waste Collection Fees	2,959,856	2,652,000	4,650,680	1,998,680	75.37%
10010	0002	Garbage Can Fee-2nd Can	-	15,642	25,000	9,358	59.83%
10010	0003	Dumpster Permit Fee	99,795	103,000	100,000	(3,000)	-2.91%
TOTAL REVENUE			3,059,651	2,770,642	4,775,680	2,005,038	72.37%

Waste Collection Fees 10010-0001 FY 2019 - 2024



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CAPITAL PROJECT FUNDS

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Capital Project Funds Funding Source Detail

Local Funded Capital Projects Fund						
Department	Description	Debt	General Fund Transfer*	State	Federal	Total
13010 Electoral Board	Nine (9) Voting Machines New Precinct Booths, Ballot Bags, etc. Total Electoral Board	- - -	84,600 15,000 99,600	- - -	- - -	84,600 15,000 99,600
31010 Police	Fifteen (15) Police Vehicles (fully equipped) EOD Suit EOD Helmet Total Police	- - - -	825,000 19,920 16,080 861,000	- - - -	- - - -	825,000 19,920 16,080 861,000
Total Local Funded Capital Equipment						
*\$422,320 funded from Beginning Fund Balance (transfer from General Fund in FY 2023)						

State and Federal Funded Capital Projects Fund						
Department	Description	Debt	General Fund Transfer	State	Federal	Total
95735 Capital	Lee Highway Project Phase 1B	-	65,775	-	3,222,975	3,288,750
95750 Capital	Lee Highway Shared Use Path - Overhill to Clover	-	-	-	289,057	289,057
95770 Capital	Goodson Street Bridge Replacement	-	-	-	3,313,468	3,313,468
95810 Capital	Piedmont Avenue and State Street Ped Signal	-	-	-	376,592	376,592
95815 Capital	Paulena Drive and Bonham Road Sidewalk	-	-	-	141,350	141,350
95825 Capital	Euclid - Bob Morrison Signal	-	-	-	962,403	962,403
95840 Capital	Martin Luther King - Bridge Rehabilitation	-	-	-	2,150,000	2,150,000
95865 Capital	Oak Street Bridge Rehabilitation	-	-	-	4,427,713	4,427,713
Capital	Oakview Avenue Resurfacing	-	-	205,677	-	205,677
Capital	Sycamore Street: Resurfacing	-	-	346,242	-	346,242
Capital	Commonwealth Avenue Resurfacing	-	-	452,885	-	452,885
Capital	Goode Street Resurfacing	-	-	243,655	-	243,655
Total State and Federal Funded Capital Projects						
			65,775	1,248,459	14,883,558	16,197,792

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TRANSIT FUND

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Transit

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

Dept	Acct	Description	Actual	Original	Budget	Increase/(Decrease)	
			FY 2022	Budget FY 2023	FY 2024	Amount	%
REVENUE							
15010	0001	Interest on Bank Deposits	943	0	5,000	5,000	0.00%
15020	0006	Advertising Revenue-City Buses	1,500	0	0	-	0.00%
16080	0001	City Transit Fees	22,163	32,500	30,000	(2,500)	-7.69%
16080	0002	Transit Fees-Special Events	1,425	4,000	0	(4,000)	-100.00%
18020	0005	Sale of Equipment	0	2,000	2,000	-	0.00%
24010	0008	Metro Planning Organization-Bristol	8,710	45,000	45,000	-	0.00%
24010	0009	Mass Transit Operating Expense	142,938	95,107	56,000	(39,107)	-41.12%
24010	0010	Mass Transit Capital Expense	16,430	28,480	59,200	30,720	107.87%
24010	0079	Metro Planning Organization-VDOT	28,331	29,000	29,000	-	0.00%
33010	0001	FTA - Operating Funds	188,161	236,000	360,000	124,000	52.54%
33010	0002	FTA - Capital Funds	23,615	142,400	408,000	265,600	186.52%
41020	0001	Transfer from General Fund	44,159	70,349	70,349	-	0.00%
TOTAL REVENUE			478,375	684,836	1,064,549	379,713	55.45%
EXPENDITURES							
91010	1181	Salaries & Wages - Regular	223,350	267,792	281,625	13,833	5.17%
91010	1281	Salaries & Wages - Overtime	10,555	5,500	5,500	-	0.00%
91010	1282	Salaries & Wages - Overtime-Special	2,662	5,500	5,500	-	0.00%
Total Salaries and Wages			236,567	278,792	292,625	13,833	4.96%
91010	2100	FICA	17,196	21,328	22,386	1,058	4.96%
91010	2210	VRS Retirement	40,583	50,238	50,238	-	0.00%
91010	2310	Medical Insurance	35,168	47,462	50,678	3,216	6.78%
91010	2400	VRS Life Insurance	2,994	3,589	3,589	-	0.00%
91010	2450	VRS Disability Insurance	682	1,594	1,500	(94)	-5.90%
91010	2600	Unemployment	185	470	470	-	0.00%
91010	2710	Worker's Compensation	4,891	9,553	8,553	(1,000)	-10.47%
Total Fringe Benefits			101,699	134,234	137,414	3,180	2.37%
91010	3140	Professional Services	360	700	700	-	0.00%
91010	3320	Maintenance - Machinery & Equipment	2,988	9,500	9,500	-	0.00%
91010	3600	Advertising	-	500	500	-	0.00%
91010	5210	Postage	21	60	60	-	0.00%
91010	5230	Communications	2,105	3,000	2,500	(500)	-16.67%
91010	5530	Travel-Metro Planning Organization	2,116	-	-	-	0.00%
91010	5535	Travel	153	-	2,000	2,000	0.00%

Dept	Acct	Description	Actual FY 2022	Original Budget FY 2023	Budget FY 2024	Increase/(Decrease)	
						Amount	%
EXPENDITURES, continued							
91010	5891	Metro Planning Organization	12,280	15,000	15,000	-	0.00%
91010	6001	Printing & Office Supplies	438	750	750	-	0.00%
91010	6008	Motor Fuel & Lubricants	47,180	57,000	57,000	-	0.00%
91010	6009	Repair & Parts - Equipment	7,788	7,000	13,000	6,000	85.71%
91010	6011	Clothing & Personal Supplies	216	500	500	-	0.00%
91010	6014	Operating Supplies & Materials	687	1,000	3,000	2,000	200.00%
91010	8101	Other Equipment	29,519	178,000	530,000	352,000	197.75%
		Total Operating Expenditures	105,851	273,010	634,510	361,500	132.41%
		TOTAL EXPENDITURES	444,117	686,036	1,064,549	378,513	55.17%

NET LOCAL FUNDING							
		TOTAL	(34,258)	1,200			

PERSONNEL SUMMARY						
	Full Time Equivalent Employees	FY 2021	FY 2022	FY 2023	FY 2024	Increase/ (Decrease)
91010	Transit	7.625	7.00	8.00	8.00	0.00