



# City of Bristol, Virginia

# Administration Recommended Budget for 2024-2025 with Budget Comparison





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# City Council



**Councilman Michael Pollard**

**Councilman Neal Osborne**

**Mayor Becky Nave**

**Vice Mayor Jake Holmes**

**Councilman Anthony Farnum**



**City Manager - Randall C. Eads**

# The City of Bristol, Virginia



## INTRODUCTION

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

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

## FORM OF GOVERNMENT

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



# The City of Bristol, Virginia



## COMMUNITY PROFILE

Year Incorporated	1890
Land Area - Square Miles	13.3 sq miles
Lane Miles	275.04 miles
Population (2023 est)	16,975
Median Household Income (2023 est)	\$47,310
Unemployment Rate (2023)	3.6%
Housing Units (2022 est)	8,671
Real Estate Tax (Recommended)	\$1.17
Personal Property Tax Rate	\$2.60
Public School ADM (2022-2023)	2,093
Number of School Buildings	6





## The 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**



## City of Bristol, Virginia Budget Calendar FY2024-2025

Budget Workpapers to Departments	December 2023
Department Workpapers Due to Finance	January 19, 2024
Outside Agency Applications Due	January 19, 2024
Internal Department Management Meetings	February 2024
Budget Development	February, March 2024
Budget Workshop	March 12, 2024
Budget Workshop	March 16, 2024, 9am
BVPS Presentation/Outside Agency Presentations	April 9, 2024
Budget Presentation*	April 9, 2024
Tax Rate Resolution*	April 9, 2024
Advertisement of FY25 Budget	April 13, 2024
Public Hearing Appropriation Ordinance*	April 23, 2024
First Reading of Budget Ordinance*	May 14, 2024
Second Reading of Budget Ordinance*	May 28, 2024
Adoption of Budget	

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

All meetings begin at 6pm unless noted differently.



# The City of Bristol, Virginia Appropriation Ordinance



## BUDGET ORDINANCE FOR FY 2024-2025

**MAKING GENERAL FUND, COMMUNITY DEVELOPMENT BLOCK GRANT 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, SCHOOL OPERATING FUND, SCHOOL TEXTBOOK FUND, SCHOOL FOOD SERVICE FUND, SCHOOL LOCAL CAPITAL PROJECTS FUND, SCHOOL CONSTRUCTION FUND, AND SCHOOL ACTIVITY FUND APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025, IN THE FOLLOWING AMOUNTS:**

<b>GENERAL FUND</b>	<b>\$87,549,125</b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUND</b>	<b>\$385,000</b>
<b>LOCAL FUNDED CAPITAL PROJECTS FUND</b>	<b>\$1,209,580</b>
<b>STATE AND FEDERAL FUNDED CAPITAL PROJECTS FUND</b>	<b>\$9,261,086</b>
<b>COMMONWEALTH ATTORNEY FEDERAL REVENUE SHARING FUND</b>	<b>\$101,000</b>
<b>TRANSIT ENTERPRISE FUND</b>	<b>\$970,613</b>
<b>FLEXIBLE SPENDING FUND</b>	<b>\$62,050</b>
<b>ASSET FORFEITURE FUND</b>	<b>\$154,500</b>
<b>SCHOOL OPERATING FUND</b>	<b>\$49,750,614</b>
<b>SCHOOL TEXTBOOK FUND</b>	<b>\$1,058,387</b>
<b>SCHOOL FOOD SERVICE FUND</b>	<b>\$2,750,446</b>
<b>SCHOOL LOCAL CAPITAL PROJECTS FUND</b>	<b>\$790,926</b>
<b>SCHOOL CONSTRUCTION FUND</b>	<b>\$1,628,238</b>
<b>SCHOOL ACTIVITY FUNDS</b>	<b>\$1,190,000</b>

**AND REGULATING PAYMENTS OUT OF THE CITY TREASURY; AND ALSO FIXING THE TAX RATE ON REAL AND PERSONAL PROPERTY FOR FISCAL YEAR 2025.**

**SECTION 1:** That the amounts named herein, aggregating **\$87,549,125** 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, 2024, and ending June 30, 2025, as the same is set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$385,000** are hereby appropriated from the Community Development Block Grant Fund for the use of the City Government for the fiscal year beginning July 1, 2024, and ending June 30, 2025, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$1,209,580** are hereby appropriated from the Local Funded Capital Projects Fund for the use of the City Government for the fiscal year beginning July 1, 2024, and ending June 30, 2025, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$9,261,086** 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, 2024, and ending June 30, 2025, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$101,000** are hereby appropriated from the Commonwealth Attorney



# The City of Bristol, Virginia Appropriation Ordinance

Federal Revenue Sharing Fund for the use of the City Government for the fiscal year beginning July 1, 2024, and ending June 30, 2025, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$970,613** are hereby appropriated from the Transit Enterprise Fund for the use of the City Government for the fiscal year beginning July 1, 2024, and ending June 30, 2025, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$62,050** are hereby appropriated from the Flexible Spending Fund for the use of the City Government for the fiscal year beginning July 1, 2024, and ending June 30, 2025, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$154,500** are hereby appropriated from the Asset Forfeiture Fund for the use of the City Government for the fiscal year beginning July 1, 2024, and ending June 30, 2025, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating **\$57,168,611** are hereby appropriated from School Funds for the use of general operations, textbook, food service, capital projects, construction, and school activity for the 2025 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 2024 of Fiscal Year 2024-2025. That the rate of taxation on Mobile Homes and Public Utilities be fixed at \$1.17 (One Dollar and Seventeen Cents) on the hundred dollars assessed valuation for the Tax Year 2024 of Fiscal Year 2024-2025. That the rate of taxation on Personal Property for Automobiles, Trucks, Motorcycles, and Trailers, be fixed at \$2.60 (Two Dollars and Sixty Cents) on the hundred dollars assessed valuation for the Tax Year 2024 of Fiscal Year 2024-2025 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 2024 of Fiscal Year 2024-2025 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 2024 of Fiscal Year 2024-2025, 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, 2024, the best interests of the City requiring it.



# FY2024-2025 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 FY2024-2025 Budget is presented by Fund. The City designates the financial activity into two (2) types of funds.

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

♦**General Fund** - this is the government's basic operating fund and accounts for operational activities and services. The sources of revenue vary, but include all 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, which enables it to receive federal Housing and Urban Development funding every year to benefit low-to-moderate income individuals living in the City. These funds can be used for various activities within the City, including public service activities, housing improvements, ADA accessibility, public facility and infrastructure improvements, and economic development activities.

♦**Solid Waste Disposal Fund** - this fund accounts for 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. The activities of this fund are reported in the General Fund for budgetary purposes for 2024-2025.

♦**Local Funded Capital Projects Fund** - this 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 come from transfers from the general fund or other local revenue sources.

♦**State and Federal Funded Capital Projects Fund** - this 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 along with the required local match.

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

♦**Flexible Spending Account Fund** - this fund accounts for the collection and expenditure of monies related to the flexible spending employee benefit. Participation in this benefit by employees is voluntary. The revenue sources for this fund are voluntary deductions from employee compensation and interest earned on the unexpended funds.

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

♦**COVID-19 Federal Funds Fund** - this fund was 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. The revenues for this fund were fully expended in fiscal year 2023-2024.

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

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

City of Bristol, Virginia  
Statement of Net Position  
June 30, 2023

	Primary Government			Component Units	
	Governmental	Business-type	Total	School Board	IDA
	Activities	Activities		School Board	IDA
<b>ASSETS</b>					
Cash and cash equivalents	\$ 36,183,808	\$ 254,164	\$ 36,437,972	\$ 3,204,522	\$ 4,075
Receivables (net of allowance for uncollectibles):					
Taxes receivable	14,402,193	-	14,402,193	-	-
Accounts receivable	2,423,363	10,190	2,433,553	70,768	-
Due from other governmental units	4,486,849	203,019	4,689,868	4,346,302	-
Due from primary government	-	-	-	-	690,885
Inventories	128,420	-	128,420	76,302	-
Prepaid items	1,684,277	3,284	1,687,561	27,961	-
Restricted assets:					
Cash and cash equivalents	337,460	-	337,460	2,810,426	736,633
Investments	14,434,030	-	14,434,030	-	541,041
Capital assets:					
Capital assets, not being depreciated/amortized	31,303,672	-	31,303,672	3,523,805	641,126
Capital assets, net of accumulated depreciation/amortization	65,449,707	251,317	65,701,024	23,234,286	13,213,546
Total assets	<u>\$ 170,833,779</u>	<u>\$ 721,974</u>	<u>\$ 171,555,753</u>	<u>\$ 37,294,372</u>	<u>\$ 15,827,306</u>
<b>DEFERRED OUTFLOWS OF RESOURCES</b>					
Deferred loss on refunding, net	\$ 3,359,823	\$ -	\$ 3,359,823	\$ -	\$ -
Pension related items	3,618,913	57,385	3,676,298	4,459,587	-
OPEB related items	2,101,820	9,641	2,111,461	765,792	-
Total deferred outflows of resources	<u>\$ 9,080,556</u>	<u>\$ 67,026</u>	<u>\$ 9,147,582</u>	<u>\$ 5,225,379</u>	<u>\$ -</u>
<b>LIABILITIES</b>					
Accounts payable	\$ 10,951,107	\$ 3,112	\$ 10,954,219	\$ 2,069,090	\$ 139,486
Wages payable	336,209	4,166	340,375	1,946,153	-
Retainage payable	1,457,438	-	1,457,438	-	-
Accrued interest payable	1,602,733	-	1,602,733	20,967	662,399
Due to component unit	690,885	-	690,885	-	-
Unearned revenue	1,733,623	-	1,733,623	5,862	-
Long-term liabilities:					
Due within one year	6,121,027	24,008	6,145,035	756,724	165,000
Due in more than one year	239,189,725	301,558	239,491,283	22,118,439	30,275,000
Total liabilities	<u>\$ 262,082,747</u>	<u>\$ 332,844</u>	<u>\$ 262,415,591</u>	<u>\$ 26,917,235</u>	<u>\$ 31,241,885</u>
<b>DEFERRED INFLOWS OF RESOURCES</b>					
Deferred revenue-property taxes	\$ 12,934,813	\$ -	\$ 12,934,813	\$ -	\$ -
Pension related items	4,927,164	113,977	5,041,141	3,775,265	-
OPEB related items	2,435,416	13,207	2,448,623	1,296,562	-
Total deferred inflows of resources	<u>\$ 20,297,393</u>	<u>\$ 127,184</u>	<u>\$ 20,424,577</u>	<u>\$ 5,071,827</u>	<u>\$ -</u>
<b>NET POSITION</b>					
Net investment in capital assets	\$ 12,756,506	\$ 251,317	\$ 13,007,823	\$ 22,394,243	\$ (16,585,328)
Restricted					
Capital projects	-	-	-	3,154,632	-
Federal sharing	122,167	-	122,167	-	-
School cafeterias	-	-	-	1,086,210	-
Asset forfeiture	199,889	-	199,889	-	-
Opioid settlement fund	530,590	-	530,590	-	-
Grants	-	-	-	1,988,235	-
Unrestricted (deficit)	(116,074,957)	77,655	(115,997,302)	(18,092,631)	1,170,749
Total net position	<u>\$ (102,465,805)</u>	<u>\$ 328,972</u>	<u>\$ (102,136,833)</u>	<u>\$ 10,530,689</u>	<u>\$ (15,414,579)</u>

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

**City of Bristol Virginia  
Financial Summary-By Fund**

	02/29/24 BUDGET AMOUNT	02/29/24 Y-T-D AMOUNT	% Collected/ Spent
<b><u>GENERAL FUND</u></b>			
<b>REVENUES</b>			
Revenue from Local Sources	\$ 50,391,460	\$ 32,864,641.02	65.22%
Revenue from Commonwealth	\$ 17,140,513	\$ 10,488,283.32	61.19%
Revenue from Federal Government	\$ 3,667,045	\$ 2,458,830.53	67.05%
Other Financing Sources	\$ 422,320	\$ 422,320.00	100.00%
<b>TOTAL REVENUES</b>	<b>\$ 71,621,338</b>	<b>\$ 46,234,074.87</b>	<b>64.55%</b>
<b>EXPENDITURES</b>			
Government Administration	\$ 6,514,155	\$ 4,267,681.59	65.51%
Judicial Administration	\$ 2,311,113	\$ 1,378,047.65	59.63%
Public Safety	\$ 18,549,859	\$ 12,079,002.64	65.12%
Public Works	\$ 8,985,947	\$ 4,091,082.09	45.53%
Health, Welfare & Social Services	\$ 9,921,282	\$ 6,410,906.61	64.62%
Education	\$ 8,102,850	\$ 6,039,425.00	74.53%
Parks, Recreation & Cultural	\$ 3,378,776	\$ 2,029,302.97	60.06%
Community Development	\$ 1,480,022	\$ 591,369.24	39.96%
Non-Departmental	\$ 598,808	\$ 455,881.43	76.13%
Debt	\$ 5,354,217	\$ 4,273,103.37	79.81%
Transfers	\$ 6,424,309	\$ 3,693,068.20	57.49%
<b>TOTAL EXPENDITURES</b>	<b>\$ 71,621,338</b>	<b>\$ 45,308,870.79</b>	<b>63.26%</b>
	Balance	\$ 925,204.08	
<b><u>COMMUNITY DEVELOPMENT BLOCK GRANT FUND</u></b>			
<b>REVENUES</b>	<b>\$ 516,100</b>	<b>\$ 213,577.29</b>	<b>41.38%</b>
<b>EXPENDITURES</b>	<b>\$ 516,100</b>	<b>\$ 213,577.29</b>	<b>41.38%</b>
	Balance	\$ -	
<b><u>SOLID WASTE DISPOSAL FUND</u></b>			
<b>REVENUES</b>			
Disposal Operating Revenue	\$ 10,000	\$ 2,133.29	21.33%
Collection Operating Revenue	\$ 4,768,689	\$ 2,324,242.22	48.74%
Non-Operating Revenue	\$ 6,788,912	\$ 1,806,758.31	26.61%
Other Financing Sources	\$ 32,000,000	\$ 30,979,477.69	96.81%
<b>TOTAL REVENUES</b>	<b>\$ 43,567,601</b>	<b>\$ 35,112,611.51</b>	<b>80.59%</b>
<b>EXPENDITURES</b>			
Disposal Expenses	\$ 38,910,852	\$ 16,376,033.24	42.09%
Collection Expenses	\$ 1,936,273	\$ 711,309.94	36.74%
Debt Expenses	\$ 2,708,476	\$ 2,359,129.91	87.10%
Other Expenses	\$ 12,000	\$ 636.15	5.30%
<b>TOTAL EXPENDITURES</b>	<b>\$ 43,567,601</b>	<b>\$ 19,447,109.24</b>	<b>59.12%</b>
	Balance	\$ 15,665,502.27	
<b><u>CAPITAL PROJECTS FUNDS</u></b>			
<b>REVENUES</b>	<b>\$ 16,582,403</b>	<b>\$ 1,698,030.95</b>	<b>10.24%</b>
<b>EXPENDITURES</b>	<b>\$ 16,582,403</b>	<b>\$ 1,328,806.39</b>	<b>8.01%</b>
	Balance	\$ 369,224.56	
<b><u>COMMONWEALTH ATTORNEY FEDERAL REVENUE SHARING FUND</u></b>			
<b>REVENUES</b>	<b>\$ 123,168</b>	<b>\$ 126,041.29</b>	<b>102.33%</b>
<b>EXPENDITURES</b>	<b>\$ 123,168</b>	<b>\$ 4,859.46</b>	<b>3.95%</b>
	Balance	\$ 121,181.83	
<b><u>TRANSIT FUND</u></b>			
<b>REVENUES</b>	<b>\$ 1,072,569</b>	<b>\$ 643,690.04</b>	<b>60.01%</b>
<b>EXPENDITURES</b>	<b>\$ 1,072,569</b>	<b>\$ 438,944.99</b>	<b>40.92%</b>
	Balance	\$ 204,745.05	
<b><u>FLEXIBLE SPENDING ACCOUNT FUND</u></b>			
<b>REVENUES</b>	<b>\$ 56,506</b>	<b>\$ 53,467.19</b>	<b>94.62%</b>
<b>EXPENDITURES</b>	<b>\$ 56,506</b>	<b>\$ 30,476.90</b>	<b>53.94%</b>
	Balance	\$ 22,990.29	
<b><u>ASSET FORFEITURE FUND</u></b>			
<b>REVENUES</b>	<b>\$ 200,139</b>	<b>\$ 217,510.32</b>	<b>108.68%</b>
<b>EXPENDITURES</b>	<b>\$ 200,139</b>	<b>\$ 28,786.55</b>	<b>14.38%</b>
	Balance	\$ 188,723.77	
<b><u>COVID-19 FEDERAL FUNDS FUND</u></b>			
<b>REVENUES</b>	<b>\$ 4,268,349</b>	<b>\$ 4,265,550.07</b>	<b>99.93%</b>
<b>EXPENDITURES</b>	<b>\$ 4,268,349</b>	<b>\$ 4,249,774.53</b>	<b>99.56%</b>
	Balance	\$ 15,775.54	
<b><u>TOTAL</u></b>			
<b>REVENUES</b>	<b>\$ 138,008,173</b>	<b>\$ 88,564,553.53</b>	<b>64.17%</b>
<b>EXPENDITURES</b>	<b>\$ 138,008,173</b>	<b>\$ 71,051,206.14</b>	<b>51.48%</b>
	Balance	\$ 17,513,347.39	



# 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	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Projected
5%	7.91%	7.60%	8.73%	8.47%

## Debt as a Percentage of Operating Expenditures Per Fund

	Policy Goal	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Projected
GOF	8%	9.35%	8.31%	9.51%	12.10%
SWDF	8%	26.41%	24.84%	23.53%	Not Applicable

## Unassigned Fund Balance

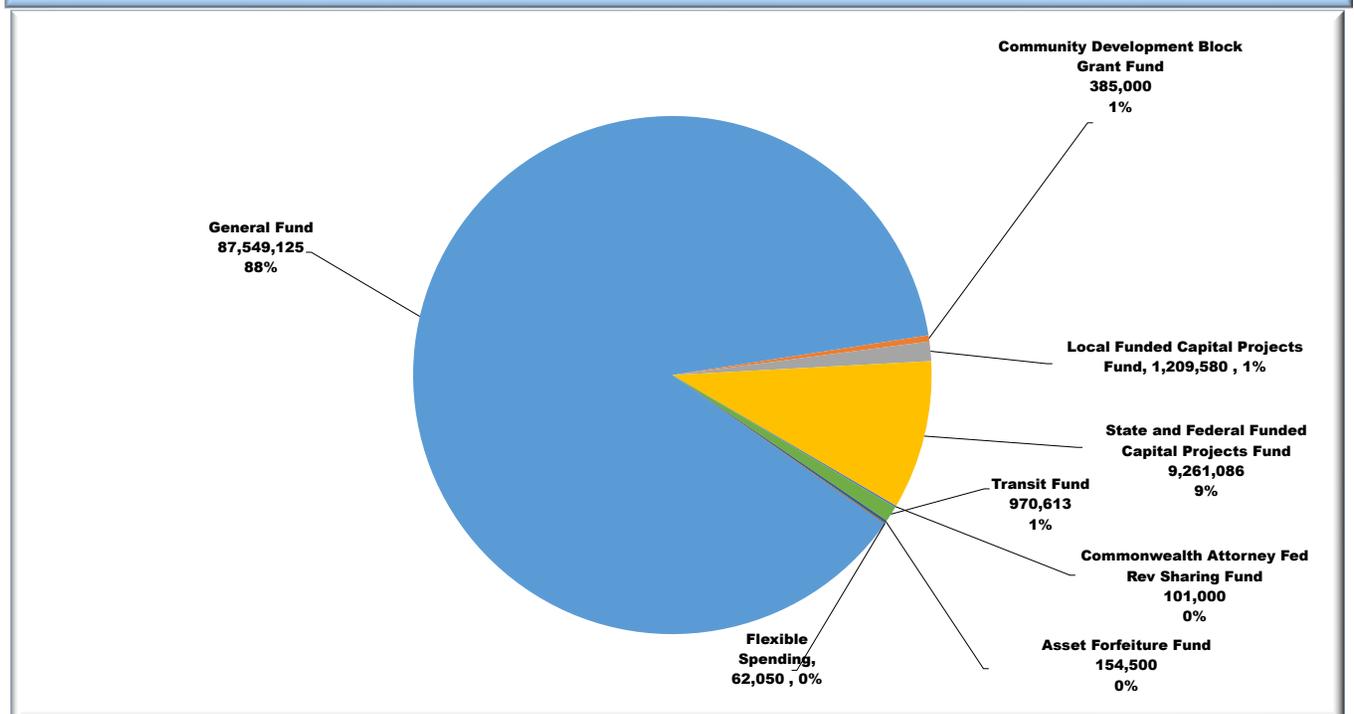
	Policy Goal	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Projected
GOF	18%	43.42%	30.63%	27.35%	22.30%



**FINANCIAL SUMMARY - ALL FUNDS**

		Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>General Fund</b>						
	Total Revenues	66,146,000.56	65,460,465	87,549,125	22,088,660	33.74%
	Total Expenses	63,494,930.18	65,460,465	87,549,125	22,088,660	33.74%
<b>Community Development Block Grant Fund</b>						
	Total Revenues	317,919.88	420,000	385,000	(35,000)	-8.33%
	Total Expenses	317,919.88	420,000	385,000	(35,000)	-8.33%
<b>Solid Waste Disposal Fund</b>						
	Total Revenues	11,588,837.15	37,236,915	0	(37,236,915)	-100.00%
	Total Expenses	11,574,671.61	37,236,915	0	(37,236,915)	-100.00%
<b>Local Funded Capital Projects Fund</b>						
	Total Revenues	630,000.00	960,600	1,209,580	248,980	25.92%
	Total Expenses	348,024.61	960,600	1,209,580	248,980	25.92%
<b>State and Federal Funded Capital Projects Fund</b>						
	Total Revenues	270,021.36	16,197,792	9,261,086	(6,936,706)	-42.83%
	Total Expenses	874,006.15	16,197,792	9,261,086	(6,936,706)	-42.83%
<b>Commonwealth Attorney Fed Rev Sharing Fund</b>						
	Total Revenues	138,712.67	35,300	101,000	65,700	186.12%
	Total Expenses	16,545.60	35,300	101,000	65,700	186.12%
<b>Transit Fund</b>						
	Total Revenues	515,016.16	1,064,549	970,613	(93,936)	-8.82%
	Total Expenses	472,707.65	1,064,549	970,613	(93,936)	-8.82%
<b>Flexible Spending Fund</b>						
	Total Revenues	28,363.99	28,500	62,050	33,550	117.72%
	Total Expenses	30,421.14	28,500	62,050	33,550	117.72%
<b>Asset Forfeiture Fund</b>						
	Total Revenues	264,132.01	150,600	154,500	3,900	2.59%
	Total Expenses	64,243.10	150,600	154,500	3,900	2.59%
<b>COVID-19 Federal Funds Fund</b>						
	Total Revenues	10,345,131.61	2,195,560	0	(2,195,560)	-100.00%
	Total Expenses	6,139,282.67	2,195,560	0	(2,195,560)	-100.00%
<b>Grand Total</b>						
	Total Revenues	90,244,135.39	123,750,281	99,692,954	(24,057,327)	-19.44%
	Total Expenses	83,332,752.59	123,750,281	99,692,954	(24,057,327)	-19.44%

**Summary By Fund**



# Condensed Budget





**City of Bristol Virginia  
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Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>REVENUES</b>								
<b>REVENUE FROM LOCAL SOURCES</b>								
<b>BEGINNING FUND BALANCE</b>								
1-3-10110-1	Beginning Fund Balance	25,566,638	3,318,734.00	0	2,374,429	9,533,194	11,726,726	11,726,726
1-3-10110-5	Beginning balance-Debt Service	539,107	0.00	729,402	729,402	1,453,568	1,453,568	724,166
	<b>TOTAL</b>	<b>26,105,745</b>	<b>3,318,734.00</b>	<b>729,402</b>	<b>3,103,831</b>	<b>10,986,762</b>	<b>13,180,294</b>	<b>12,450,892</b>
<b>REAL PROPERTY TAXES</b>								
1-3-11010-1	Real Estate Current Taxes	12,862,500	13,364,006.48	13,562,144	13,562,144	13,975,500	14,630,000	1,067,856
1-3-11010-2	Real Estate-Delinquent Taxes	800,000	989,901.96	1,000,000	1,000,000	800,000	800,000	(200,000)
1-3-11010-500	Current Taxes on Real Property-DRI	272,700	279,507.77	255,938	255,938	280,000	280,000	24,062
1-3-11010-501	Current Taxes Real Property-DRI 2&3	245,640	332,496.38	313,272	313,272	335,000	335,000	21,728
	<b>TOTAL</b>	<b>14,180,840</b>	<b>14,965,912.59</b>	<b>15,131,354</b>	<b>15,131,354</b>	<b>15,390,500</b>	<b>16,045,000</b>	<b>913,646</b>
<b>PUBLIC SERVICE CORPORATION TAXES</b>								
1-3-11020-3	PSC Current Property Taxes	240,000	187,684.38	240,000	240,000	209,000	209,000	(31,000)
1-3-11020-4	PSC Delinquent Property Taxes	0	2,164.82	0	0	0	0	0
	<b>TOTAL</b>	<b>240,000</b>	<b>189,849.20</b>	<b>240,000</b>	<b>240,000</b>	<b>209,000</b>	<b>209,000</b>	<b>(31,000)</b>
<b>PERSONAL PROPERTY TAXES</b>								
1-3-11030-1	Personal Property-Current Taxes	3,294,000	3,651,695.73	3,600,000	3,600,000	4,193,517	4,193,500	593,500
1-3-11030-2	Personal Property-Delinquent Taxes	300,000	449,057.68	400,000	400,000	400,000	400,000	0
1-3-11030-3	PPTRA-Current Taxes	723,990	723,990.05	723,990	723,990	723,990	723,990	0
1-3-11030-500	Current Taxes Personal Property-DRI	135,000	71,696.48	71,700	71,700	73,600	73,600	1,900
1-3-11030-501	Current Taxes Personal Prop-DRI 2&3	15,500	19,288.60	19,000	19,000	38,000	38,000	19,000
	<b>TOTAL</b>	<b>4,468,490</b>	<b>4,915,728.54</b>	<b>4,814,690</b>	<b>4,814,690</b>	<b>5,429,107</b>	<b>5,429,090</b>	<b>614,400</b>
<b>PENALTIES &amp; INTEREST</b>								
1-3-11060-1	Penalties	150,000	209,195.55	181,000	181,000	181,000	181,000	0
1-3-11060-2	Interest	120,000	144,586.85	149,000	149,000	120,000	120,000	(29,000)
1-3-11060-3	Del Tax Administration Fee	80,000	77,672.15	92,000	92,000	78,000	78,000	(14,000)
	<b>TOTAL</b>	<b>350,000</b>	<b>431,454.55</b>	<b>422,000</b>	<b>422,000</b>	<b>379,000</b>	<b>379,000</b>	<b>(43,000)</b>
<b>OTHER LOCAL TAXES</b>								
1-3-12010-1	Local Sales and Use Taxes	4,400,000	5,301,011.51	5,650,000	5,650,000	5,462,000	5,462,000	(188,000)
1-3-12010-2	Consumer's Utility Taxes	155,000	179,392.54	173,000	173,000	182,000	182,000	9,000
1-3-12010-3	Business License Taxes	1,170,000	1,578,834.87	1,500,000	1,500,000	1,578,000	1,578,000	78,000
1-3-12010-5	Motor Vehicle License Taxes	250,000	229,110.89	228,000	228,000	233,200	233,200	5,200
1-3-12010-6	Bank Stock Taxes	330,000	314,223.00	372,000	372,000	314,000	314,000	(58,000)
1-3-12010-7	Taxes on Recordation and Wills	150,000	274,608.23	356,067	356,067	274,000	274,000	(82,067)
1-3-12010-8	Cigarette Taxes	440,000	392,583.08	402,000	557,000	440,000	440,000	38,000
1-3-12010-10	Lodging Taxes	1,800,000	2,082,884.66	2,904,000	2,904,000	3,120,000	3,541,670	637,670
1-3-12010-11	Restaurant Meal Taxes	6,300,000	6,937,645.96	9,743,000	9,743,000	9,400,000	10,150,000	407,000
1-3-12010-13	Electric Consumption Tax	67,000	72,925.26	73,500	73,500	73,500	73,500	0
1-3-12010-15	Admission Tax	50,000	112,689.52	96,000	111,000	120,000	120,000	24,000
1-3-12010-17	Restaurant Meal Taxes-Delinquent	40,000	0.00	0	0	0	0	0



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1-3-12010-500	Local Sales and Use Taxes-DRI	380,000	497,595.31	484,000	484,000	484,000	484,000	0
1-3-12010-502	Restaurant Meal Taxes-DRI	346,000	693,449.66	851,477	851,477	900,500	900,500	49,023
1-3-12010-503	Business License Taxes-DRI	90,000	119,218.89	90,000	90,000	122,900	122,900	32,900
1-3-12010-504	Local Sales and Use Taxes-DRI 2&3	172,000	211,653.09	200,000	200,000	232,000	232,000	32,000
1-3-12010-506	Restaurant Meal Taxes-DRI 2&3	155,000	160,147.59	172,857	172,857	356,000	356,000	183,143
1-3-12010-507	Business License Taxes-DRI 2&3	32,500	50,172.05	32,500	32,500	52,000	52,000	19,500
<b>TOTAL</b>		<b>16,327,500</b>	<b>19,208,146.11</b>	<b>23,328,401</b>	<b>23,498,401</b>	<b>23,344,100</b>	<b>24,515,770</b>	<b>1,187,369</b>
<b>PERMITS &amp; PRIVILEGE FEES</b>								
1-3-13010-1	Animal License	750	878.00	750	750	750	750	0
1-3-13010-2	Animal Shelter Fees	1,700	982.00	1,700	1,700	1,700	1,700	0
1-3-13010-3	Building Permits/Inspection Fees	116,000	180,187.62	150,000	153,600	150,000	150,000	0
1-3-13010-4	Transfer Fees	500	720.00	500	500	500	500	0
1-3-13010-5	Zoning Fees	5,000	5,619.00	5,000	5,000	5,000	5,000	0
1-3-13010-7	Stormwater Management Fees	18,900	10,367.50	18,900	18,900	15,000	15,000	(3,900)
<b>TOTAL</b>		<b>142,850</b>	<b>198,754.12</b>	<b>176,850</b>	<b>180,450</b>	<b>172,950</b>	<b>172,950</b>	<b>(3,900)</b>
<b>FINES</b>								
1-3-14010-1	Court Fines	167,000	192,241.24	150,000	153,500	150,000	150,000	0
1-3-14010-2	Parking Fines	500	145.00	500	500	200	200	(300)
1-3-14010-3	Other Fines	0	100.00	0	0	0	0	0
1-3-14010-4	Photo Speed Enforcement Fines	0	0.00	0	0	67,500	67,500	67,500
<b>TOTAL</b>		<b>167,500</b>	<b>192,486.24</b>	<b>150,500</b>	<b>154,000</b>	<b>217,700</b>	<b>217,700</b>	<b>67,200</b>
<b>REVENUES FROM USE OF MONEY</b>								
1-3-15010-1	Interest on Bank Deposits	63,000	871,761.52	300,000	462,800	650,000	650,000	350,000
1-3-15010-2	Interest on Investments	16,000	179,769.84	67,000	133,000	332,000	332,000	265,000
<b>TOTAL</b>		<b>79,000</b>	<b>1,051,531.36</b>	<b>367,000</b>	<b>595,800</b>	<b>982,000</b>	<b>982,000</b>	<b>615,000</b>
<b>REVENUE FROM USE OF PROPERTY</b>								
1-3-15020-1	Rental of General Property	6,000	7,500.00	6,000	6,000	6,000	6,000	0
1-3-15020-2	Rental of Parking Lots	19,620	19,575.00	19,620	19,620	12,420	12,420	(7,200)
1-3-15020-4	Telephone Commissions	0	491.67	0	0	0	0	0
<b>TOTAL</b>		<b>25,620</b>	<b>27,566.67</b>	<b>25,620</b>	<b>25,620</b>	<b>18,420</b>	<b>18,420</b>	<b>(7,200)</b>
<b>COURT COSTS</b>								
1-3-16010-2	Sheriff's Fees	6,000	1,864.10	7,500	7,500	7,500	7,500	0
1-3-16010-3	Law Library Fees	6,000	4,329.80	6,000	6,000	6,000	6,000	0
1-3-16010-4	Courthouse Maintenance Fee	1,200	753.46	1,200	1,200	1,200	1,200	0
1-3-16010-5	Other Court Costs	20,000	19,293.12	19,000	19,000	19,000	19,000	0
1-3-16010-6	Court House Security Fund	72,000	71,032.30	72,000	72,000	72,000	72,000	0
1-3-16010-7	Drug Court Fees	9,835	4,915.06	9,835	9,835	9,835	4,000	(5,835)
1-3-16010-9	Court-CHMF	14,400	9,597.49	12,000	12,000	12,500	12,500	500
1-3-16010-10	Court-Local Interest	1,000	2,363.74	2,000	2,000	2,000	2,000	0
1-3-16010-11	Circuit Court-Documents Reprod Fees	5,000	2,374.05	5,000	5,000	5,000	5,000	0
1-3-16010-12	Circuit Court Clerk-Paper Filing	5,000	3,575.00	5,000	5,000	4,000	4,000	(1,000)
1-3-16010-13	Work Release Fees	72,000	28,850.00	60,000	60,000	60,000	30,000	(30,000)
1-3-16010-14	Court-Electronic Summons Fee	0	13,445.65	0	0	13,500	13,500	13,500



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1-3-16010-15	COMM E-Summons Fee	0	1,428.34	0	0	1,500	1,500	1,500
	<b>TOTAL</b>	<b>212,435</b>	<b>163,822.11</b>	<b>199,535</b>	<b>199,535</b>	<b>214,035</b>	<b>178,200</b>	<b>(21,335)</b>
<b>CHARGES FOR COMMONWEALTH'S ATTORNEY</b>								
1-3-16020-1	Commonwealth's Attorney Fees	4,000	4,113.42	4,000	4,000	4,000	4,000	0
	<b>TOTAL</b>	<b>4,000</b>	<b>4,113.42</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
<b>CHARGES FOR FIRE AND RESCUE SERVICES</b>								
1-3-16040-2	Emergency Medical Services	250,000	297,688.73	250,000	250,000	250,000	300,000	50,000
	<b>TOTAL</b>	<b>250,000</b>	<b>297,688.73</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>50,000</b>
<b>CHARGES FOR PARKS &amp; RECREATION</b>								
1-3-16060-1	Parks and Recreation Fees	19,500	32,153.76	20,500	20,500	25,000	25,000	4,500
1-3-16060-2	Sugar Hollow/Waldo Miles Fees	20,000	26,023.50	22,000	22,000	22,500	22,500	500
1-3-16060-4	Travel Fees	1,000	110.54	800	800	400	400	(400)
1-3-16060-5	Camping Fees	45,000	49,804.69	46,000	46,000	46,000	46,000	0
1-3-16060-6	Park Usage Fees	1,000	2,310.00	1,200	1,200	1,400	1,400	200
	<b>TOTAL</b>	<b>86,500</b>	<b>110,402.49</b>	<b>90,500</b>	<b>90,500</b>	<b>95,300</b>	<b>95,300</b>	<b>4,800</b>
<b>CHARGES FOR CLEAR CREEK GOLF CLUB</b>								
1-3-16065-1	Membership & Green Fees	369,558	511,532.36	290,000	290,000	307,000	307,000	17,000
1-3-16065-2	Cart Rental Fees	385,000	399,631.92	400,000	400,000	422,000	422,000	22,000
1-3-16065-3	Pro Shop	100,000	99,215.07	100,000	100,000	105,000	105,000	5,000
1-3-16065-4	Food & Beverage Sales	40,000	30,147.13	40,000	40,000	42,000	42,000	2,000
1-3-16065-5	Sales/Meals Taxes	25,000	27,721.55	25,000	25,000	27,000	27,000	2,000
1-3-16065-7	Capital Revenue Fees	25,000	46,692.00	25,000	25,000	25,000	25,000	0
1-3-16065-10	Other	1,000	999.27	1,000	1,000	2,000	2,000	1,000
	<b>TOTAL</b>	<b>945,558</b>	<b>1,115,939.30</b>	<b>881,000</b>	<b>881,000</b>	<b>930,000</b>	<b>930,000</b>	<b>49,000</b>
<b>CHARGES FOR PLANNING/COMMUNITY DEV</b>								
1-3-16070-1	Sales of Maps, Surveys, Engineering	20,000	15,935.00	20,000	20,000	20,000	20,000	0
	<b>TOTAL</b>	<b>20,000</b>	<b>15,935.00</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>CHARGES FOR SOLID WASTE</b>								
1-3-16080-1	Recycling Income	0	0.00	0	0	2,500	2,500	2,500
1-3-16080-2	Waste Collection Fees	0	0.00	0	0	3,805,280	3,055,280	3,055,280
1-3-16080-3	Dumpster Permit Fees	0	0.00	0	0	100,000	100,000	100,000
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,907,780</b>	<b>3,157,780</b>	<b>3,157,780</b>
<b>CHARGES FOR JAIL</b>								
1-3-16090-3	Other Jail Charges-Inmate P/X	0	620.37	0	0	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>620.37</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PAYMENT IN LIEU OF TAXES</b>								
1-3-18010-1	Payment from BVUB	280,000	282,058.34	56,000	56,000	34,000	34,000	(22,000)
1-3-18010-2	Payment From Housing Authority	37,500	36,175.44	37,500	37,500	33,900	33,900	(3,600)
	<b>TOTAL</b>	<b>317,500</b>	<b>318,233.78</b>	<b>93,500</b>	<b>93,500</b>	<b>67,900</b>	<b>67,900</b>	<b>(25,600)</b>



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<b>MISCELLANEOUS</b>								
1-3-18020-1	Donations and Gifts	0	0.00	0	10,000	0	0	0
1-3-18020-4	Sale of Solid Waste Equipment	0	0.00	0	0	5,000	5,000	5,000
1-3-18020-5	Sale of Equipment	21,306	16,696.06	16,500	16,500	10,000	10,000	(6,500)
1-3-18020-6	Sale of Land and Building	150,000	465,281.00	0	0	300,000	600,000	600,000
1-3-18020-7	Misc-Other/Lot Maint/Copies	20,000	237,913.22	120,000	120,139	50,000	120,000	0
1-3-18020-12	DARE Program	7,800	3,800.00	7,800	7,800	7,800	7,800	0
1-3-18020-24	Project Lifesaver	8,518	8,518.00	0	0	0	0	0
1-3-18020-28	Bounty Payments	0	800.00	0	0	0	0	0
1-3-18020-32	Returned Check Fees	600	650.00	700	700	0	0	(700)
1-3-18020-33	Refunds/TBAPP/CO-Treasurer	26,200	24,940.50	38,700	38,700	25,000	27,500	(11,200)
1-3-18020-36	Treasurer Litigation Fees	30,300	30,536.00	29,000	29,000	27,500	27,500	(1,500)
1-3-18020-42	Mortgage Company Fees	8,750	6,958.00	4,800	4,800	6,800	6,800	2,000
1-3-18020-43	DMV Stop Fees	28,050	10,653.17	4,000	4,000	18,400	18,400	14,400
1-3-18020-45	Police Calendar Funds	6,000	6,000.00	3,000	3,000	3,000	3,000	0
	<b>TOTAL</b>	<b>307,524</b>	<b>812,745.95</b>	<b>224,500</b>	<b>234,639</b>	<b>453,500</b>	<b>826,000</b>	<b>601,500</b>
<b>INSURANCE RECOVERY</b>								
1-3-18030-1	Ins Recovery-Police 31010	38,450	86,259.86	0	0	0	0	0
1-3-18030-2	Ins Recovery-Public Works	13,365	11,513.01	5,000	42,253	5,000	5,000	0
	<b>TOTAL</b>	<b>51,815</b>	<b>97,772.87</b>	<b>5,000</b>	<b>42,253</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>DONATIONS AND GIFTS</b>								
1-3-18040-1	Donations & Gifts-Police Dept	11,000	11,500.00	0	15,040	0	0	0
1-3-18040-2	Donations & Gifts-Fire Dept 32010	12,000	12,610.00	10,000	14,099	0	0	(10,000)
1-3-18040-3	Donations - Animal Shelter	0	130.00	0	0	0	0	0
	<b>TOTAL</b>	<b>23,000</b>	<b>24,240.00</b>	<b>10,000</b>	<b>29,139</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>
<b>RECOVERED COSTS</b>								
1-3-19010-1	Street Department	1,000	6,053.36	1,000	1,000	1,000	1,000	0
1-3-19010-3	Parks and Recreation	26,032	20,738.55	16,500	26,620	27,000	27,000	10,500
1-3-19010-4	Parks and Recreation-Operations	8,000	8,040.16	8,000	8,000	8,000	8,000	0
1-3-19010-7	Fire Department	5,686	4,842.23	1,000	4,201	1,000	1,000	0
1-3-19010-9	Police Dept	21,492	22,523.34	6,000	11,052	4,000	4,000	(2,000)
1-3-19010-12	Department of Social Services	6,600	19,764.28	6,600	6,600	6,600	6,600	0
1-3-19010-13	Public Library - Insurance	11,000	0.00	11,000	11,000	11,000	11,000	0
1-3-19010-16	CDBG Fund	80,000	90,191.36	80,000	80,000	80,000	80,000	0
1-3-19010-21	Sheriff's Office	80,520	67,300.10	73,000	76,482	69,300	80,600	7,600
1-3-19010-27	Other	15,255	14,228.03	20,000	7,193	5,000	20,000	0
1-3-19010-34	Fleet Maintenance	0	1,046.73	0	0	0	0	0
1-3-19010-35	Public Works-Recycling	500	458.40	500	500	500	500	0
1-3-19010-36	Electoral Board	0	9,392.00	0	0	0	0	0
1-3-19010-37	Commonwealth Attorney	0	2,962.40	0	0	0	0	0
1-3-19010-38	Fuel System	148,100	159,161.46	148,100	148,100	148,100	148,100	0
1-3-19010-41	Public Works-VDOT Maintenance	0	12.51	0	0	0	0	0
1-3-19010-46	Economic Dev Activities-81190	0	400.00	0	0	0	0	0
	<b>TOTAL</b>	<b>404,185</b>	<b>427,114.91</b>	<b>371,700</b>	<b>380,748</b>	<b>361,500</b>	<b>387,800</b>	<b>16,100</b>
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>		<b>64,710,062</b>	<b>47,888,792.31</b>	<b>47,535,552</b>	<b>50,391,460</b>	<b>63,438,554</b>	<b>67,121,204</b>	<b>19,585,652</b>



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<b>REVENUE FROM THE COMMONWEALTH</b>							
1-3-21010-1	338,000	332,249.19	338,000	338,000	374,400	374,400	36,400
1-3-22010-3	23,000	22,314.29	23,000	23,000	23,000	23,000	0
1-3-22010-4	1,500	3,806.73	3,000	3,000	3,000	3,000	0
1-3-22010-6	13,000	13,751.59	13,000	13,000	14,000	14,000	1,000
1-3-22010-50	0	32.25	0	0	0	0	0
1-3-23010-1	591,406	586,235.80	621,147	649,845	669,340	669,340	48,193
1-3-23010-2	494,848	476,044.60	450,382	471,230	517,208	517,208	66,826
1-3-23010-3	132,045	124,069.13	136,658	159,416	164,198	164,198	27,540
1-3-23010-4	115,458	114,281.90	123,786	140,034	144,235	144,235	20,449
1-3-23010-6	66,509	66,084.00	61,913	62,924	64,812	64,812	2,899
1-3-23010-7	15,000	16,950.00	15,000	15,000	15,000	15,000	0
1-3-23010-8	334,634	324,097.67	355,384	363,226	388,004	388,004	32,620
1-3-23010-9	3,600	3,475.76	3,600	3,600	3,600	3,600	0
1-3-23010-10	24,000	6,717.00	24,000	24,000	27,000	27,000	3,000
1-3-23010-11	14,323	5,617.56	10,000	10,000	10,000	10,000	0
1-3-23010-15	1,000	2,185.52	1,000	1,000	2,000	2,000	1,000
1-3-24010-1	2,819,591	2,272,901.62	2,819,591	2,819,591	3,513,637	3,030,029	210,438
1-3-24010-3	1,075,456	1,182,422.00	1,075,456	1,075,456	1,075,456	1,075,456	0
1-3-24010-5	0	52,492.00	0	0	0	0	0
1-3-24010-6	4,148,944	4,798,570.50	4,148,944	5,224,520	5,224,520	5,224,520	1,075,576
1-3-24010-8	0	0.00	0	0	82,700	82,700	82,700
1-3-24010-26	0	98,649.61	0	0	0	0	0
1-3-24010-30	1,830,586	2,052,387.34	1,830,586	1,830,586	2,207,946	2,246,351	415,765
1-3-24010-46	9,422	5,169.16	0	0	0	0	0
1-3-24010-52	80,000	98,838.97	0	0	0	0	0
1-3-24010-55	430,000	423,162.23	430,000	430,000	398,000	398,000	(32,000)
1-3-24010-79	0	0.00	0	0	56,000	56,000	56,000
1-3-24010-82	76,000	0.00	0	0	0	0	0
1-3-24010-83	0	0.00	600,000	625,470	660,600	660,600	60,600
1-3-24010-500	725,000	926,203.23	825,000	825,000	840,000	840,000	15,000
1-3-24010-501	200,000	217,903.37	200,000	200,000	168,000	168,000	(32,000)
1-3-24010-520	60,000	55,259.74	60,000	60,000	60,000	60,000	0
1-3-24020-2	47,318	0.00	0	0	0	0	0
1-3-24020-7	11,000	10,999.50	11,000	11,000	0	0	(11,000)
1-3-24020-12	72,187	69,084.00	72,187	77,528	77,528	77,528	5,341
1-3-24020-15	27,625	28,744.80	33,284	33,284	33,284	33,284	0
1-3-24020-46	30,000	52,120.83	30,000	30,000	30,000	30,000	0
1-3-24020-50	0	3,500.00	0	0	0	0	0
1-3-24020-60	14,000	13,996.32	14,000	14,000	14,000	14,000	0
1-3-24020-83	314,595	51,444.52	0	263,151	0	0	0
1-3-24020-84	33,892	0.00	33,892	33,892	25,000	25,000	(8,892)
1-3-24020-87	3,000	0.00	0	0	0	0	0
1-3-24020-90	0	0.00	0	6,350	0	0	0
1-3-24020-95	30,720	8,786.90	0	39,951	0	0	0



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1-3-24030-78	VDOT-Primary Extension Impr Prg	120,632	122,373.98	0	1,248,459	0	0	0
1-3-24030-100	VDOT Engineering Reimbursement	40,000	8,220.42	15,000	15,000	15,000	15,000	0
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>		<b>14,368,291</b>	<b>14,651,144.03</b>	<b>14,378,810</b>	<b>17,140,513</b>	<b>16,901,468</b>	<b>16,456,265</b>	<b>2,077,455</b>
<b>REVENUE FROM FEDERAL GOVERNMENT</b>								
1-3-33010-8	District 3 Gov't Cooperative	7,000	7,018.00	7,000	7,000	8,200	8,200	1,200
1-3-33010-15	Federal Revenue-Social Services	3,096,937	3,109,040.98	3,096,937	3,096,937	3,078,118	3,549,561	452,624
1-3-33010-30	Federal Miscellaneous	0	15,163.06	0	0	0	0	0
1-3-33010-40	COVID 19 Funds	0	22,542.81	0	0	0	0	0
1-3-33020-1	LE Block Grant/Communications (JAG)	4,000	17,444.70	4,000	4,000	5,500	5,500	1,500
1-3-33020-12	Violence Against Women-V Stop Grant	21,771	21,771.00	21,771	21,771	62,000	62,000	40,229
1-3-33020-15	Victim Witness Program	83,320	67,071.18	69,895	69,895	69,895	69,895	0
1-3-33020-17	Federal Emergency Mgmt-LEMP	15,500	20,230.00	15,500	15,500	15,500	15,500	0
1-3-33020-18	Environmental Protection Agency	100,000	67,510.53	100,000	100,000	100,000	100,000	0
1-3-33020-36	SHSP HTR	80,000	50,000.00	0	10,000	0	0	0
1-3-33020-37	SHSP FY21 Hazmat	80,000	22,532.10	60,000	60,000	0	0	(60,000)
1-3-33020-38	Selective Enforcement Grant	50,000	39,645.08	51,000	51,000	51,000	51,000	0
1-3-33020-40	SHSP FY2020-Special Ops Hazmat	24,000	0.00	0	0	0	0	0
1-3-33020-41	SHSP FY2020-Special Ops Tech Rescue	60,000	0.00	0	0	0	0	0
1-3-33020-44	SHSP FY24 HTR	0	0.00	60,000	50,000	60,000	60,000	0
1-3-33020-45	SHSP FY24 HAZMAT	0	0.00	60,000	60,000	50,000	50,000	(10,000)
1-3-33020-46	2020 Cops Hiring Program CHP Grant	165,000	146,094.78	0	120,942	0	0	0
<b>TOTAL REVENUE FROM FEDERAL GOVERNMENT</b>		<b>3,787,528</b>	<b>3,606,064.22</b>	<b>3,546,103</b>	<b>3,667,045</b>	<b>3,500,213</b>	<b>3,971,656</b>	<b>425,553</b>
<b>OTHER FINANCING SOURCES</b>								
1-3-41020-7	Transfer from LF Capital Projects	0	0.00	0	422,320	0	0	0
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>0</b>	<b>0.00</b>	<b>0</b>	<b>422,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>		<b>82,865,881</b>	<b>66,146,000.56</b>	<b>65,460,465</b>	<b>71,621,338</b>	<b>83,840,235</b>	<b>87,549,125</b>	<b>22,088,660</b>
<b>EXPENDITURES</b>								
<b>MUNICIPAL COUNCIL</b>								
1-4-11010-1111	Salaries & Wages	35,057	35,160.80	35,057	35,057	35,057	35,057	0
1-4-11010-2100	FICA	2,682	2,065.82	2,682	2,682	2,682	2,682	0
1-4-11010-2310	Health Dental Insurance	17,908	13,438.00	19,931	19,931	19,931	21,202	1,271
1-4-11010-5230	Communications	3,200	5,365.79	3,500	3,500	3,500	3,500	0
1-4-11010-5530	Travel Expense	3,000	1,124.35	3,000	3,000	3,500	3,500	500
1-4-11010-5540	Education & Training	1,300	475.00	1,300	1,300	2,500	2,500	1,200
1-4-11010-6001	Printing & Office Supplies	500	0.00	500	500	500	500	0
1-4-11010-6002	Food & Food Service Supplies	750	571.48	750	750	1,000	1,000	250
1-4-11010-6014	Operating Supplies & Materials	1,500	745.69	1,200	1,200	1,200	1,200	0
<b>TOTAL</b>		<b>65,897</b>	<b>58,946.93</b>	<b>67,920</b>	<b>67,920</b>	<b>69,870</b>	<b>71,141</b>	<b>3,221</b>
<b>CLERK OF COUNCIL</b>								
1-4-11020-1112	Salaries & Wages	4,430	4,003.18	4,430	4,430	5,137	5,291	861



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1-4-11020-2100	FICA	339	298.96	306	306	393	405	99
1-4-11020-2210	VRS Retirement	832	749.33	751	751	933	961	210
1-4-11020-2310	Health Dental Insurance	525	426.98	577	577	577	640	63
1-4-11020-2400	VRS Life Insurance	60	53.52	60	60	69	71	11
1-4-11020-2450	VRS Disability Insurance	38	33.85	38	38	39	0	(38)
1-4-11020-2710	Worker's Compensation	7	2.87	7	7	7	7	0
1-4-11020-3600	Advertising	4,000	2,068.70	4,000	4,000	4,500	4,500	500
1-4-11020-5530	Travel Expense	1,500	0.00	1,500	1,500	1,500	1,500	0
1-4-11020-5540	Education & Training	750	160.00	750	750	750	750	0
1-4-11020-5810	Dues, Memberships & Subscriptions	500	0.00	500	500	750	750	250
1-4-11020-6001	Printing & Office Supplies	1,000	41.97	1,000	1,000	1,000	1,000	0
1-4-11020-6014	Operating Supplies & Materials	24,015	23,336.98	14,000	14,000	18,000	18,000	4,000
<b>TOTAL</b>		<b>37,996</b>	<b>31,176.34</b>	<b>27,919</b>	<b>27,919</b>	<b>33,655</b>	<b>33,875</b>	<b>5,956</b>
<b>CITY MANAGER</b>								
1-4-12010-1112	Salaries & Wages - Regular	195,730	211,186.04	343,514	350,924	357,307	368,028	24,514
1-4-12010-1212	Salaries & Wages - Overtime	2,000	410.98	2,000	2,000	2,000	0	(2,000)
1-4-12010-2100	FICA	15,127	15,121.20	26,432	26,999	27,487	28,155	1,723
1-4-12010-2210	VRS Retirement	36,719	36,580.30	64,443	65,834	70,315	72,425	7,982
1-4-12010-2310	Health Dental Insurance	12,070	4,180.44	29,225	29,225	29,225	31,136	1,911
1-4-12010-2400	VRS Life Insurance	2,623	2,612.91	4,510	4,610	4,788	4,932	422
1-4-12010-2450	VRS Disability Insurance	1,664	1,350.92	2,861	2,924	2,924	1,182	(1,679)
1-4-12010-2600	Unemployment	54	49.90	93	93	93	93	0
1-4-12010-2710	Worker's Compensation	220	147.89	370	503	503	503	133
1-4-12010-3140	Professional Services	0	450.69	0	0	0	0	0
1-4-12010-3600	Advertising	6,500	0.00	6,500	6,500	6,500	6,500	0
1-4-12010-5210	Postage	500	182.34	500	500	500	500	0
1-4-12010-5230	Communications	4,800	4,209.87	4,800	4,800	5,100	5,100	300
1-4-12010-5530	Travel Expense	5,000	2,060.88	5,000	5,000	7,500	7,500	2,500
1-4-12010-5540	Education & Training	4,000	665.00	4,000	4,000	7,500	7,500	3,500
1-4-12010-5810	Dues, Memberships & Subscriptions	1,500	1,333.00	1,500	1,500	1,500	1,500	0
1-4-12010-6001	Printing & Office Supplies	3,000	1,548.99	3,000	3,000	3,000	3,000	0
1-4-12010-6014	Operating Supplies & Materials	5,500	7,025.50	3,000	3,000	3,000	3,000	0
<b>TOTAL</b>		<b>297,007</b>	<b>289,116.85</b>	<b>501,748</b>	<b>511,412</b>	<b>529,242</b>	<b>541,054</b>	<b>39,306</b>
<b>HUMAN RESOURCES</b>								
1-4-12020-1114	Salaries & Wages - Regular	133,090	123,480.33	133,090	134,761	145,994	150,374	17,284
1-4-12020-1214	Salaries & Wages - Overtime	0	681.98	0	0	350	350	350
1-4-12020-2100	Fica	10,182	9,268.30	10,182	10,310	11,196	11,531	1,349
1-4-12020-2210	VRS Retirement	24,968	22,259.57	24,968	25,282	31,623	32,572	7,604
1-4-12020-2310	Health Dental Insurance	17,908	12,376.56	18,916	18,916	18,916	20,804	1,888
1-4-12020-2400	VRS Life Insurance	1,784	1,590.15	1,784	1,807	1,957	2,016	232
1-4-12020-2450	VRS Disability Insurance	0	1,008.68	1,000	1,015	1,081	1,113	113
1-4-12020-2600	Unemployment	54	20.80	54	54	54	54	0
1-4-12020-2710	Worker's Compensation	182	86.63	182	212	212	212	30
1-4-12020-3140	Professional Services	4,383	4,050.60	8,000	8,000	8,000	8,000	0
1-4-12020-3600	Advertising	5,288	4,669.72	7,500	6,500	7,500	7,500	0
1-4-12020-5210	Postage	100	32.49	100	100	100	100	0
1-4-12020-5230	Communications	1,700	1,610.05	1,700	1,700	1,700	1,700	0



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1-4-12020-5540	Education & Training	3,000	2,390.61	3,000	3,000	3,000	3,000	0
1-4-12020-5810	Dues, Memberships & Subscriptions	700	666.00	750	750	800	800	50
1-4-12020-6001	Printing & Office Supplies	2,000	1,730.22	1,750	1,750	1,750	1,750	0
1-4-12020-6008	Motor Fuel and Lubricants	0	27.75	0	0	0	0	0
1-4-12020-6014	Operating Supplies & Materials	1,500	1,487.30	300	1,300	1,800	1,800	1,500
1-4-12020-8102	Office Furniture & Equipment	500	429.31	500	500	500	500	0
<b>TOTAL</b>		<b>207,338</b>	<b>187,867.05</b>	<b>213,776</b>	<b>215,957</b>	<b>236,533</b>	<b>244,176</b>	<b>30,400</b>
<b>CITY ATTORNEY</b>								
1-4-12030-1112	Salaries & Wages	25,551	25,550.64	26,829	26,829	27,365	28,186	1,357
1-4-12030-2100	FICA	1,955	1,776.49	2,052	2,052	2,094	2,157	105
1-4-12030-2210	VRS Retirement	4,794	4,793.28	5,033	5,033	5,928	6,106	1,073
1-4-12030-2400	VRS Life Insurance	343	342.48	360	360	367	378	18
1-4-12030-2450	VRS Disability Insurance	210	217.20	221	221	221	221	0
1-4-12030-2710	Worker's Compensation	32	18.00	32	32	32	32	0
1-4-12030-3140	Professional Services	3,730,972	2,447,162.38	1,550,000	2,542,526	750,000	450,000	(1,100,000)
1-4-12030-5530	Travel Expense	0	0.00	0	1,974	3,500	3,500	3,500
1-4-12030-5540	Education	2,500	0.00	2,500	2,500	2,500	2,500	0
1-4-12030-5810	Dues, Memberships & Subscriptions	6,000	2,876.00	6,000	6,000	6,000	6,000	0
1-4-12030-6014	Operating Supplies & Materials	0	26.95	0	0	0	0	0
<b>TOTAL</b>		<b>3,772,357</b>	<b>2,482,763.42</b>	<b>1,593,027</b>	<b>2,587,527</b>	<b>798,007</b>	<b>499,080</b>	<b>(1,093,947)</b>
<b>COMMISSIONER OF THE REVENUE</b>								
1-4-12040-1137	Salaries & Wages - Regular	183,358	176,048.58	192,476	216,281	233,806	240,821	48,345
1-4-12040-2100	FICA	14,027	12,235.32	14,725	16,547	17,887	18,423	3,698
1-4-12040-2210	VRS Retirement	34,398	32,146.56	36,109	40,575	46,087	46,162	10,053
1-4-12040-2310	Health Dental Insurance	29,590	28,555.00	27,660	27,660	27,660	60,697	33,037
1-4-12040-2400	VRS Life Insurance	2,457	2,296.32	2,580	2,899	3,134	3,228	648
1-4-12040-2450	VRS Disability Insurance	1,559	231.60	1,559	1,762	1,762	790	(769)
1-4-12040-2600	Unemployment	269	29.66	269	269	269	269	0
1-4-12040-2710	Worker's Compensation	272	123.04	272	699	699	699	427
1-4-12040-3140	Professional Services	13,000	11,997.00	15,000	15,000	17,000	17,000	2,000
1-4-12040-3600	Advertising	300	0.00	500	500	500	500	0
1-4-12040-5210	Postage	4,000	1,875.57	4,500	4,500	8,500	8,500	4,000
1-4-12040-5230	Communications	2,000	1,974.03	2,000	2,000	2,100	2,100	100
1-4-12040-5410	Lease/Rent of Equipment	200	0.00	200	200	200	200	0
1-4-12040-5530	Travel Expense	1,500	552.52	1,700	1,700	1,900	1,900	200
1-4-12040-5540	Education & Training	1,700	1,025.00	1,900	1,900	2,500	2,500	600
1-4-12040-5810	Dues, Memberships & Subscriptions	700	315.00	1,000	1,000	1,100	1,100	100
1-4-12040-6001	Printing & Office Supplies	1,500	1,057.37	1,500	1,500	3,500	3,500	2,000
1-4-12040-6099	Cigarette Stamps	24,000	9,112.50	21,000	21,000	21,000	21,000	0
1-4-12040-8101	Other Equipment	1,000	0.00	1,000	1,000	1,000	1,000	0
1-4-12040-8102	Office Furniture & Equipment	200	0.00	300	300	300	300	0
<b>TOTAL</b>		<b>316,030</b>	<b>279,575.07</b>	<b>326,250</b>	<b>357,292</b>	<b>390,904</b>	<b>430,689</b>	<b>104,439</b>



**City of Bristol Virginia  
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Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>BOARD OF REAL ESTATE ASSESS &amp; EQUAL</b>								
1-4-12050-3140	Professional Services	15,000	6,663.47	60,000	60,000	175,000	175,000	115,000
	<b>TOTAL</b>	<b>15,000</b>	<b>6,663.47</b>	<b>60,000</b>	<b>60,000</b>	<b>175,000</b>	<b>175,000</b>	<b>115,000</b>
<b>CITY TREASURER</b>								
1-4-12070-1137	Salaries & Wages - Regular	238,989	228,037.38	257,887	276,300	298,679	307,640	49,753
1-4-12070-1237	Salaries & Wages - Overtime	0	43.30	0	0	0	0	0
1-4-12070-2100	FICA	18,283	16,468.08	19,729	21,138	22,849	23,535	3,806
1-4-12070-2210	VRS Retirement	41,080	34,740.83	44,437	47,892	56,552	60,022	15,585
1-4-12070-2310	Health Dental Insurance	29,818	27,130.06	40,414	40,414	40,414	44,855	4,441
1-4-12070-2400	VRS Life Insurance	2,935	2,481.39	3,174	3,421	4,003	4,123	949
1-4-12070-2450	VRS Disability Insurance	1,303	780.67	1,410	1,567	1,567	1,567	157
1-4-12070-2600	Unemployment	336	108.69	336	336	336	336	0
1-4-12070-2710	Worker's Compensation	355	159.67	355	685	685	685	330
1-4-12070-3135	Contract Labor	0	6,250.28	0	0	0	0	0
1-4-12070-3140	Professional Services	800	271.56	0	0	0	0	0
1-4-12070-3145	Unclaimed Property	100	0.00	100	100	100	100	0
1-4-12070-3600	Advertising	1,400	4,251.36	1,000	1,000	2,630	2,630	1,630
1-4-12070-5210	Postage	22,100	19,300.74	23,000	23,000	44,300	34,300	11,300
1-4-12070-5230	Communications	5,850	5,705.66	5,695	5,695	5,695	5,695	0
1-4-12070-5530	Travel Expense	1,855	1,209.47	1,400	1,400	2,300	2,300	900
1-4-12070-5540	Education & Training	1,285	595.00	1,300	1,300	1,900	1,900	600
1-4-12070-5810	Dues, Memberships & Subscriptions	1,435	925.00	1,460	1,460	1,460	1,460	0
1-4-12070-6001	Printing & Office Supplies	11,000	11,845.98	10,000	10,000	11,600	11,600	1,600
1-4-12070-6014	Operating Supplies & Materials	1,000	557.86	600	600	600	600	0
1-4-12070-6095	Refunds	15,000	25,944.97	15,000	15,000	18,900	18,900	3,900
1-4-12070-6096	Tax Sale Fees	40,000	19,552.53	18,300	18,300	18,900	18,900	600
1-4-12070-6097	DMV Stop Fees	30,000	7,275.00	29,000	29,000	24,500	24,500	(4,500)
1-4-12070-6098	Bank Service Charges	78,000	622.30	78,000	155,000	155,000	105,000	27,000
	<b>TOTAL</b>	<b>542,924</b>	<b>414,257.78</b>	<b>552,597</b>	<b>653,608</b>	<b>712,970</b>	<b>670,648</b>	<b>118,051</b>
<b>FINANCE</b>								
1-4-12090-1137	Salaries & Wages - Regular	354,871	359,818.90	374,994	379,753	379,753	375,364	370
1-4-12090-1237	Salaries & Wages - Overtime	2,500	1,955.44	2,000	2,000	2,000	2,000	0
1-4-12090-2100	FICA	27,339	26,805.57	28,840	29,205	29,205	28,869	29
1-4-12090-2210	VRS Retirement	66,574	55,214.55	70,349	71,242	78,496	74,190	3,841
1-4-12090-2310	Health Dental Insurance	47,949	28,040.06	58,356	58,356	58,356	64,650	6,294
1-4-12090-2400	VRS Life Insurance	4,756	3,943.89	5,025	5,089	5,089	5,030	5
1-4-12090-2450	VRS Disability Insurance	2,112	1,856.74	2,112	2,153	2,153	2,153	41
1-4-12090-2600	Unemployment	467	141.02	467	467	467	467	0
1-4-12090-2710	Worker's Compensation	449	252.58	449	535	535	535	86
1-4-12090-3120	Professional Services	0	1,528.92	0	0	0	0	0
1-4-12090-3140	Professional Services	12,065	3,794.14	12,600	12,600	12,600	12,600	0
1-4-12090-3600	Advertising	3,500	3,495.40	5,500	5,500	5,500	5,500	0
1-4-12090-5210	Postage	500	408.08	500	500	500	500	0
1-4-12090-5230	Communications	3,000	2,458.82	3,000	3,000	3,000	3,000	0
1-4-12090-5530	Travel Expense	3,400	281.25	3,400	3,400	3,400	3,400	0
1-4-12090-5540	Education & Training	4,150	547.00	4,150	4,150	4,150	4,150	0
1-4-12090-5810	Dues, Memberships & Subscriptions	2,090	1,800.00	2,090	2,090	2,090	2,090	0



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1-4-12090-6001	Printing & Office Supplies	9,535	8,718.57	7,000	7,000	7,000	7,000	0
1-4-12090-6014	Operating Supplies & Materials	2,250	1,464.60	2,250	1,932	2,250	2,250	0
1-4-12090-8102	Office Furniture & Equipment	0	0.00	0	1,431	0	0	0
<b>TOTAL</b>		<b>547,507</b>	<b>502,525.53</b>	<b>583,082</b>	<b>590,403</b>	<b>596,544</b>	<b>593,748</b>	<b>10,666</b>
<b>INFORMATION TECHNOLOGY</b>								
1-4-12095-1135	Salaries & Wages - Regular	222,099	227,715.95	234,512	237,252	239,206	246,383	11,871
1-4-12095-1235	Salaries & Wages - Overtime	1,500	3,061.81	1,500	1,500	1,500	1,500	0
1-4-12095-2100	FICA	17,106	17,039.03	18,055	18,265	18,415	18,964	909
1-4-12095-2210	VRS Retirement	41,666	41,075.06	43,995	44,510	49,830	49,022	5,027
1-4-12095-2310	Health Dental Insurance	19,787	23,717.10	30,016	30,016	30,016	37,960	7,944
1-4-12095-2400	VRS Life Insurance	2,977	2,933.96	3,143	3,180	3,206	3,302	159
1-4-12095-2450	VRS Disability Insurance	1,322	1,312.80	1,396	1,420	1,420	1,420	24
1-4-12095-2600	Unemployment	108	41.60	108	108	108	108	0
1-4-12095-2710	Worker's Compensation	366	160.64	366	416	416	416	50
1-4-12095-3140	Professional Services	5,200	6,494.34	6,700	6,700	7,600	7,600	900
1-4-12095-3320	Maint of Machinery & Equipment	10,000	0.00	10,000	10,000	10,000	10,000	0
1-4-12095-3321	Maint of Computers & Software	238,640	227,707.36	217,450	217,450	261,260	274,120	56,670
1-4-12095-5230	Communications	11,200	7,355.21	11,200	11,200	11,200	11,200	0
1-4-12095-5410	Lease/Rent of Equipment	33,600	34,306.63	33,900	33,900	37,000	37,000	3,100
1-4-12095-5540	Education & Training	5,000	3,731.00	5,000	5,000	5,000	5,000	0
1-4-12095-6001	Printing & Office Supplies	1,200	533.79	1,200	1,200	1,200	1,200	0
1-4-12095-6014	Operating Supplies & Materials	150,000	152,651.08	138,100	138,100	196,800	138,100	0
1-4-12095-6045	Software-Public Safety	103,975	82,802.74	123,660	123,660	117,787	121,260	(2,400)
<b>TOTAL</b>		<b>865,746</b>	<b>832,640.10</b>	<b>880,301</b>	<b>883,877</b>	<b>991,964</b>	<b>964,555</b>	<b>84,254</b>
<b>PURCHASING</b>								
1-4-12100-1114	Salaries & Wages-Regular	55,139	43,929.88	56,258	56,258	56,258	56,258	0
1-4-12100-1214	Salaries & Wages - Overtime	0	116.50	0	0	0	0	0
1-4-12100-2100	FICA	4,219	3,215.09	4,304	4,304	4,304	4,304	0
1-4-12100-2210	VRS Retirement	10,345	5,171.99	10,504	10,504	12,186	12,187	1,683
1-4-12100-2310	Health Dental Insurance	14,012	4,605.00	15,960	15,960	15,960	17,556	1,596
1-4-12100-2400	VRS Life Insurance	739	369.47	754	754	754	754	0
1-4-12100-2450	VRS Disability Insurance	0	234.36	400	400	417	417	17
1-4-12100-2600	Unemployment	30	38.64	50	50	50	50	0
1-4-12100-2710	Worker's Compensation	72	30.83	72	72	72	72	0
1-4-12100-3140	Professional Services	500	0.00	0	0	0	0	0
1-4-12100-5210	Postage	200	0.00	200	200	200	200	0
1-4-12100-5230	Communications	1,400	1,300.13	1,200	1,200	1,200	1,200	0
1-4-12100-5410	Lease of Equipment	3,300	0.00	0	0	0	0	0
1-4-12100-5530	Travel Expense	1,960	0.00	1,960	1,960	1,960	1,960	0
1-4-12100-5540	Education & Training	2,560	450.00	2,560	2,560	2,560	2,560	0
1-4-12100-5810	Dues, Memberships & Subscriptions	500	0.00	500	500	500	500	0
1-4-12100-6001	Printing & Office Supplies	500	25.18	500	500	500	500	0
1-4-12100-6014	Operating Supplies & Materials	100	0.00	100	100	100	100	0
<b>TOTAL</b>		<b>95,576</b>	<b>59,487.07</b>	<b>95,322</b>	<b>95,322</b>	<b>97,021</b>	<b>98,618</b>	<b>3,296</b>



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<b>INDEPENDENT AUDITORS</b>								
1-4-12110-3140	Professional Services	92,975	77,500.00	90,655	90,655	96,400	96,400	5,745
	<b>TOTAL</b>	<b>92,975</b>	<b>77,500.00</b>	<b>90,655</b>	<b>90,655</b>	<b>96,400</b>	<b>96,400</b>	<b>5,745</b>
<b>RETIRED BENEFITS</b>								
1-4-12150-2310	City Retiree Reimbursement	70,000	59,069.94	76,930	76,930	76,930	76,930	0
1-4-12150-2312	School Retiree Reimbursement	72,000	34,685.00	40,000	40,000	60,000	40,000	0
	<b>TOTAL</b>	<b>142,000</b>	<b>93,754.94</b>	<b>116,930</b>	<b>116,930</b>	<b>136,930</b>	<b>116,930</b>	<b>0</b>
<b>ELECTORAL BOARD</b>								
1-4-13010-1114	Salaries & Wages - Regular	121,896	121,340.49	127,262	128,762	130,903	134,831	7,569
1-4-13010-1214	Salaries & Wages - Overtime	3,200	1,629.20	3,200	3,200	3,200	3,200	0
1-4-13010-2100	FICA	9,570	8,382.81	9,981	10,096	10,259	10,560	579
1-4-13010-2210	VRS Retirement	22,737	21,429.60	23,875	24,157	24,157	24,486	611
1-4-13010-2310	Health Dental Insurance	17,520	17,624.00	20,352	20,352	20,352	23,040	2,688
1-4-13010-2400	VRS Life Insurance	1,625	1,530.72	1,706	1,727	1,755	1,807	101
1-4-13010-2600	Unemployment	195	34.56	195	195	195	195	0
1-4-13010-2710	Worker's Compensation	221	85.57	221	234	234	234	13
1-4-13010-3135	Contract Labor	300	218.07	3,000	3,000	5,000	5,000	2,000
1-4-13010-3140	Professional Services	7,950	7,907.00	28,750	28,750	31,100	31,100	2,350
1-4-13010-3320	Maintenance of Machinery & Equip.	2,230	0.00	6,910	6,910	8,000	8,000	1,090
1-4-13010-3600	Advertising	1,000	375.00	1,500	1,500	1,500	1,500	0
1-4-13010-5210	Postage	8,150	8,130.44	7,150	4,150	7,000	7,000	(150)
1-4-13010-5230	Communications	2,400	1,715.67	2,400	2,400	2,400	2,400	0
1-4-13010-5410	Lease/Rent of Equipment	1,700	1,645.08	1,700	1,700	1,700	1,700	0
1-4-13010-5530	Travel Expense	2,900	2,643.79	2,400	2,400	2,800	2,800	400
1-4-13010-5540	Education & Training	400	0.00	400	400	400	400	0
1-4-13010-5810	Dues, Memberships & Subscriptions	700	670.00	700	700	700	700	0
1-4-13010-6001	Printing & Office Supplies	6,900	5,981.16	10,000	13,000	11,800	11,800	1,800
1-4-13010-6014	Operating Supplies & Materials	23,600	17,403.27	1,700	1,700	3,000	3,000	1,300
	<b>TOTAL</b>	<b>235,194</b>	<b>218,746.43</b>	<b>253,402</b>	<b>255,333</b>	<b>266,455</b>	<b>273,753</b>	<b>20,351</b>
<b>28th JUDICIAL CIRCUIT COURT</b>								
1-4-21010-1141	Salaries & Wages - Regular	47,695	47,694.96	50,080	50,665	51,082	52,615	2,535
1-4-21010-2100	FICA	3,649	3,652.68	3,832	3,877	3,908	4,026	194
1-4-21010-2210	VRS Retirement	8,948	8,947.57	9,395	9,505	11,065	10,752	1,357
1-4-21010-2400	VRS Life Insurance	640	639.12	671	679	685	706	35
1-4-21010-2450	VRS Disability Insurance	406	405.36	426	431	431	431	5
1-4-21010-2600	Unemployment	67	10.40	67	67	67	67	0
1-4-21010-2710	Worker's Compensation	51	33.36	51	62	62	62	11
1-4-21010-3140	Professional Services	2,500	0.00	2,500	2,500	2,500	2,500	0
1-4-21010-5210	Postage	600	106.29	600	600	600	600	0
1-4-21010-5230	Communications	2,700	2,611.28	2,700	2,700	2,700	2,700	0
1-4-21010-5810	Dues, Memberships & Subscriptions	750	791.45	750	750	850	850	100
1-4-21010-6001	Printing & Office Supplies	850	804.52	850	850	850	850	0
1-4-21010-6014	Operating Supplies & Materials	50	0.00	50	50	50	50	0
	<b>TOTAL</b>	<b>68,906</b>	<b>65,696.99</b>	<b>71,972</b>	<b>72,736</b>	<b>74,850</b>	<b>76,209</b>	<b>4,237</b>



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<b>GENERAL DISTRICT COURT</b>								
1-4-21020-3140	Professional Services	24,850	27,850.04	6,500	6,500	5,000	5,000	(1,500)
1-4-21020-3310	Maint of Building & Property	4,000	4,447.92	0	0	0	0	0
1-4-21020-3320	Maintenance of Machinery & Equip.	200	0.00	0	0	0	0	0
1-4-21020-5210	Postage	4,000	3,887.91	4,000	4,000	4,000	4,000	0
1-4-21020-5230	Communications	4,500	4,113.91	4,500	4,500	4,500	4,500	0
1-4-21020-5530	Travel Expense	200	0.00	0	0	0	0	0
1-4-21020-5810	Dues, Memberships & Subscriptions	1,165	451.44	1,000	1,000	1,000	1,000	0
1-4-21020-6001	Printing & Office Supplies	3,000	2,632.15	2,000	2,000	2,000	2,000	0
1-4-21020-6007	Materials - Building & Property	10,000	5,720.22	0	0	0	0	0
1-4-21020-6014	Operating Supplies & Materials	59	326.82	500	500	500	500	0
1-4-21020-8102	Office Furniture & Equipment	9,183	9,182.51	0	0	6,000	6,000	6,000
	<b>TOTAL</b>	<b>61,157</b>	<b>58,612.92</b>	<b>18,500</b>	<b>18,500</b>	<b>23,000</b>	<b>23,000</b>	<b>4,500</b>
<b>28TH DIST JDR COURT SERV UNIT</b>								
1-4-21030-3140	Professional Services	60	60.00	100	100	100	100	0
1-4-21030-5230	Communications	1,500	1,408.64	1,500	1,500	1,500	1,500	0
1-4-21030-8102	Office Furniture & Equipment	773	581.35	400	400	400	400	0
	<b>TOTAL</b>	<b>2,333</b>	<b>2,049.99</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>JUDICIAL ALTERNATIVE SENTENCING PRG</b>								
1-4-21035-1141	Salaries & Wages	154,485	146,088.14	148,876	150,492	150,492	145,309	(3,567)
1-4-21035-1241	Overtime	0	67.93	0	0	0	0	0
1-4-21035-2100	Fica	11,819	10,197.69	11,389	11,513	11,513	11,117	(272)
1-4-21035-2210	VRS Retirement	27,106	24,194.08	27,929	28,233	29,024	28,759	830
1-4-21035-2310	Health Dental Insurance	22,773	21,937.00	31,221	31,221	31,221	37,814	6,593
1-4-21035-2400	VRS Life Insurance	1,937	1,728.32	1,995	2,017	2,017	2,017	22
1-4-21035-2450	VRS Disability Insurance	0	291.12	200	214	720	742	542
1-4-21035-2600	Unemployment	120	54.16	120	120	120	120	0
1-4-21035-2710	Worker's Compensation	140	96.31	140	169	169	169	29
1-4-21035-3140	Professional Services	15,000	3,040.70	8,000	8,000	8,000	8,000	0
1-4-21035-3600	Advertising	1,000	450.85	1,000	1,000	1,000	1,000	0
1-4-21035-5230	Communications	3,100	2,865.86	3,100	3,100	3,100	3,100	0
1-4-21035-5530	Travel	4,410	1,562.94	4,410	4,410	4,410	4,410	0
1-4-21035-5540	Education/Training	1,790	0.00	1,790	1,790	1,790	1,790	0
1-4-21035-6001	Office Supplies	3,920	855.33	3,000	3,000	3,000	3,000	0
1-4-21035-6008	Motor Fuel & Lubricants	1,500	361.48	1,500	1,500	1,500	1,500	0
1-4-21035-6009	Repair Parts	540	10.98	540	540	540	540	0
1-4-21035-6014	Operating Supplies	7,840	1,402.95	7,840	7,840	7,840	7,840	0
1-4-21035-6015	Supplies - Drug Court Fees	8,920	4,098.54	8,920	8,920	8,920	4,000	(4,920)
1-4-21035-6016	Supplies - Work Release Fees	53,900	18,239.70	45,000	45,000	45,000	30,000	(15,000)
1-4-21035-6045	Supplies - Sustainability Grant	30,720	8,990.00	0	39,951	0	0	0
	<b>TOTAL</b>	<b>351,020</b>	<b>246,534.08</b>	<b>306,970</b>	<b>349,030</b>	<b>310,376</b>	<b>291,227</b>	<b>(15,743)</b>
<b>MAGISTRATE'S OFFICE</b>								
1-4-21040-5230	Communications	1,000	773.74	1,000	1,000	1,000	1,000	0
1-4-21040-6001	Printing & Office Supplies	348	0.00	1,000	1,000	1,000	1,000	0
1-4-21040-8102	Office Furniture & Equipment	652	651.98	0	0	0	0	0
	<b>TOTAL</b>	<b>2,000</b>	<b>1,425.72</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>



**City of Bristol Virginia  
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Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>LAW LIBRARY</b>								
1-4-21050-6014	Operating Supplies & Equipment	2,000	559.00	2,000	2,000	2,000	2,000	0
	<b>TOTAL</b>	<b>2,000</b>	<b>559.00</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>VICTIM WITNESS PROGRAM</b>								
1-4-21060-1139	Salaries & Wages - Regular	85,048	79,408.25	92,487	93,567	94,337	97,168	4,681
1-4-21060-1239	Salaries & Wages - Overtime	0	45.45	0	0	0	0	0
1-4-21060-2100	FICA	6,507	6,010.81	7,076	7,159	7,217	7,434	358
1-4-21060-2210	VRS Retirement	15,956	12,584.88	17,351	17,554	18,482	18,550	1,199
1-4-21060-2310	Health Dental Insurance	6,584	3,861.00	7,308	7,308	7,308	8,301	993
1-4-21060-2400	VRS Life Insurance	1,140	898.92	1,240	1,255	1,265	1,303	63
1-4-21060-2450	VRS Disability Insurance	723	127.50	723	733	733	733	10
1-4-21060-2600	Unemployment	122	51.63	122	122	122	122	0
1-4-21060-2710	Worker's Compensation	102	55.62	102	122	122	122	20
1-4-21060-5210	Postage	324	146.92	324	324	324	324	0
1-4-21060-5230	Communication	1,200	1,059.88	1,200	1,200	1,200	1,200	0
1-4-21060-5530	Travel Expense	1,290	535.60	1,290	1,290	1,290	1,290	0
1-4-21060-6001	Printing & Office Supplies	800	505.06	800	800	800	800	0
1-4-21060-6014	Operating Supplies & Materials	1,552	1,649.72	1,552	1,552	1,552	1,552	0
	<b>TOTAL</b>	<b>121,348</b>	<b>106,941.24</b>	<b>131,575</b>	<b>132,986</b>	<b>134,752</b>	<b>138,899</b>	<b>7,324</b>
<b>28th JUDICIAL CIRCUIT COURT CLERK</b>								
1-4-21070-1141	Salaries & Wages - Regular	331,470	326,577.08	355,384	364,007	369,782	380,876	25,492
1-4-21070-2100	FICA	25,358	23,503.41	27,187	27,847	28,289	29,138	1,951
1-4-21070-2210	VRS Retirement	59,843	57,200.32	64,212	65,830	77,338	73,208	8,996
1-4-21070-2310	Health Dental Insurance	45,527	57,240.16	54,205	54,205	54,205	71,235	17,030
1-4-21070-2400	VRS Life Insurance	4,275	4,085.64	4,587	4,703	4,956	5,104	517
1-4-21070-2450	VRS Disability Insurance	2,447	2,591.52	2,909	2,983	2,983	2,983	74
1-4-21070-2600	Unemployment	403	69.26	403	403	403	403	0
1-4-21070-2710	Worker's Compensation	442	234.57	442	597	597	597	155
1-4-21070-3138	Contract Labor-Paper Filing Fee	5,000	0.00	0	0	0	0	0
1-4-21070-3140	Professional Services	8,000	6,688.60	5,500	10,700	6,700	6,700	1,200
1-4-21070-3141	Fees for Jury Duty	18,000	17,520.00	18,000	18,000	18,000	18,000	0
1-4-21070-3310	Maint of Building & Property	5,500	6,227.08	0	0	0	0	0
1-4-21070-5210	Postage	3,500	3,391.91	3,500	3,500	4,000	4,000	500
1-4-21070-5230	Communications	4,700	4,706.24	4,700	4,700	4,700	4,700	0
1-4-21070-5410	Lease/Rent of Equipment	2,750	2,792.00	2,750	2,750	2,750	2,750	0
1-4-21070-5530	Travel Expense	0	0.00	0	0	5,000	5,000	5,000
1-4-21070-5540	Education & Training	300	600.00	2,100	2,100	7,000	7,000	4,900
1-4-21070-5810	Dues, Memberships & Subscriptions	300	300.00	300	300	475	475	175
1-4-21070-6001	Printing & Office Supplies	4,000	2,142.68	4,000	4,000	4,000	4,000	0
1-4-21070-6007	Materials-Building & Property	8,500	5,720.22	5,000	5,000	5,000	5,000	0
1-4-21070-6014	Operating Supplies & Materials	500	132.26	500	500	500	500	0
1-4-21070-7001	Joint Operating Expenses	24,000	16,215.70	24,000	24,000	27,000	27,000	3,000
1-4-21070-7002	Record Preservation Grant	33,892	0.00	33,892	33,892	25,000	25,000	(8,892)
	<b>TOTAL</b>	<b>588,707</b>	<b>537,938.65</b>	<b>613,571</b>	<b>630,017</b>	<b>648,678</b>	<b>673,669</b>	<b>60,098</b>



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<b>28TH DIST JDR COURT CLERK</b>								
1-4-21080-3320	Maintenance of Machinery & Equip.	1,000	275.80	900	900	900	900	0
1-4-21080-5210	Postage	1,000	2,458.66	2,100	2,100	2,100	2,100	0
1-4-21080-5230	Communications	4,350	3,510.96	3,800	3,800	3,800	3,800	0
1-4-21080-5410	Lease/Rent of Equipment	2,000	1,908.35	2,000	2,000	2,000	2,000	0
1-4-21080-5530	Travel Expense	350	502.21	0	0	600	600	600
1-4-21080-5540	Education & Training	100	0.00	0	0	0	0	0
1-4-21080-5810	Dues,Memberships & Subscriptions	400	419.50	400	400	600	600	200
1-4-21080-6001	Printing & Office Supplies	245	124.30	245	245	300	300	55
1-4-21080-8102	Office Furniture & Equipment	1,500	0.00	1,500	1,500	2,000	2,000	500
	<b>TOTAL</b>	<b>10,945</b>	<b>9,199.78</b>	<b>10,945</b>	<b>10,945</b>	<b>12,300</b>	<b>12,300</b>	<b>1,355</b>
<b>COMMONWEALTH'S ATTORNEY</b>								
1-4-22010-1136	Salaries & Wages - Regular	679,959	679,959.12	713,962	746,749	762,123	784,987	71,025
1-4-22010-1236	Salaries & Wages - Overtime	4,000	3,317.59	4,000	4,000	4,000	4,000	0
1-4-22010-2100	FICA	52,323	51,107.84	54,924	57,433	58,609	60,358	5,434
1-4-22010-2210	VRS Retirement	127,561	127,560.00	133,939	140,090	146,434	147,931	13,992
1-4-22010-2310	Health Dental Insurance	59,088	60,613.22	69,984	69,984	69,984	73,063	3,079
1-4-22010-2400	VRS Life Insurance	9,112	9,111.60	9,568	10,008	10,213	10,519	951
1-4-22010-2450	VRS Disability Insurance	2,312	1,768.08	2,312	2,591	2,591	2,591	279
1-4-22010-2600	Unemployment	470	83.20	470	470	470	470	0
1-4-22010-2710	Worker's Compensation	762	477.70	762	1,349	1,349	1,349	587
1-4-22010-3140	Professional Services	425	73.60	0	0	0	0	0
1-4-22010-3320	Maintenance of Machinery & Equip.	850	468.00	850	850	1,000	1,000	150
1-4-22010-5210	Postage	2,125	2,029.16	2,125	2,125	2,125	2,125	0
1-4-22010-5230	Communications	4,800	4,735.55	4,800	4,800	5,000	5,000	200
1-4-22010-5410	Lease/Rent of Equipment	850	360.00	850	850	850	850	0
1-4-22010-5420	Lease/Rent of Building or Land	33,600	34,800.00	33,600	33,600	33,600	33,600	0
1-4-22010-5530	Travel Expense	4,250	5,054.97	4,250	4,250	4,250	4,250	0
1-4-22010-5540	Education & Training	425	0.00	750	750	750	750	0
1-4-22010-5810	Dues, Memberships & Subscriptions	4,000	4,122.58	6,000	6,000	6,000	6,000	0
1-4-22010-6001	Printing & Office Supplies	2,500	1,985.75	2,500	2,500	2,500	2,500	0
1-4-22010-6014	Operating Supplies & Materials	2,500	2,525.50	2,500	2,500	2,500	2,500	0
	<b>TOTAL</b>	<b>991,912</b>	<b>990,153.46</b>	<b>1,048,146</b>	<b>1,090,899</b>	<b>1,114,348</b>	<b>1,143,843</b>	<b>95,697</b>
<b>POLICE DEPARTMENT</b>								
1-4-31010-1139	Salaries & Wages - Regular	4,080,775	3,724,989.62	4,178,035	4,308,693	4,667,667	4,476,361	298,326
1-4-31010-1239	Salaries & Wages - Overtime	126,800	209,855.30	133,140	133,140	133,140	133,140	0
1-4-31010-1240	Salaries & Wages - Overtime-Special	81,950	40,963.72	67,000	71,880	67,000	67,000	0
1-4-31010-1241	Salaries & Wages - Overtime-Grant	41,610	45,878.68	41,610	41,610	51,000	51,000	9,390
1-4-31010-2100	FICA	330,189	292,194.96	334,930	344,454	376,289	361,654	26,724
1-4-31010-2210	VRS Retirement	765,554	669,428.77	783,799	808,012	848,217	820,872	37,073
1-4-31010-2310	Health Dental Insurance	621,505	513,626.02	695,943	706,774	706,774	804,962	109,019
1-4-31010-2400	VRS Life Insurance	54,683	47,997.68	58,668	60,398	61,582	59,984	1,316
1-4-31010-2450	VRS Disability Insurance	1,893	2,017.63	1,893	1,953	2,885	2,591	698
1-4-31010-2600	Unemployment	4,906	1,075.85	4,906	4,906	4,906	4,974	68
1-4-31010-2710	Worker's Compensation	131,842	108,649.28	131,842	136,484	136,484	136,484	4,642
1-4-31010-3135	Contract Labor	20,600	20,612.93	20,600	22,600	22,600	22,600	2,000
1-4-31010-3140	Professional Services	9,000	6,433.00	9,000	9,000	9,000	9,000	0



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1-4-31010-3310	Maintenance of Building & Property	19,550	31,053.44	19,550	19,550	19,550	19,550	0
1-4-31010-3320	Maintenance of Machinery & Equip.	42,150	46,697.70	46,000	46,000	63,094	63,094	17,094
1-4-31010-3600	Advertising	2,000	0.00	2,000	2,000	2,000	2,000	0
1-4-31010-5100	Utilities	46,000	45,610.65	46,000	46,000	51,000	51,000	5,000
1-4-31010-5210	Postage	1,000	887.03	2,000	2,022	2,000	2,000	0
1-4-31010-5230	Communications	78,500	85,912.13	78,500	78,500	93,000	93,000	14,500
1-4-31010-5231	Communications E911	91,800	87,546.56	91,800	91,800	91,800	91,800	0
1-4-31010-5410	Lease/Rent of Equipment	0	0.00	0	0	122,602	122,602	122,602
1-4-31010-5530	Travel Expense	17,500	24,564.12	17,500	17,500	17,500	17,500	0
1-4-31010-5540	Education & Training	16,212	6,874.00	17,500	17,500	17,500	19,960	2,460
1-4-31010-5541	Education & Training-Training Acade	30,488	30,488.00	30,488	30,488	31,450	31,450	962
1-4-31010-5810	Dues, Memberships & Subscriptions	2,800	1,925.79	2,800	2,800	2,800	2,800	0
1-4-31010-5840	Investigations, Studies & Rewards	0	4,375.00	0	0	15,000	15,000	15,000
1-4-31010-5841	Special Investigations	0	4,375.00	0	0	15,000	0	0
1-4-31010-6001	Printing & Office Supplies	6,750	6,794.35	14,750	14,750	14,750	14,750	0
1-4-31010-6002	Food & Food Service Supplies	3,000	2,023.95	3,000	3,000	3,000	3,000	0
1-4-31010-6005	Housekeeping Supplies	4,000	3,747.74	3,000	3,000	3,000	3,000	0
1-4-31010-6007	Materials - Building & Property	0	51.90	0	0	0	0	0
1-4-31010-6008	Motor Fuel & Lubricants	166,000	176,929.01	166,000	166,000	190,000	190,000	24,000
1-4-31010-6009	Repair Parts - Equipment	35,500	53,521.74	45,000	45,000	55,000	55,000	10,000
1-4-31010-6011	Clothing & Personal Supplies	45,000	44,223.72	45,000	45,000	50,000	50,000	5,000
1-4-31010-6014	Operating Supplies & Materials	39,230	23,820.45	37,500	37,500	37,500	37,500	0
1-4-31010-6015	Supplies - Electronic Summons	0	0.00	0	0	30,000	30,000	30,000
1-4-31010-8101	Other Equipment	162,189	118,558.46	122,602	167,850	10,000	46,000	(76,602)
1-4-31010-8105	Vehicular Equipment	38,450	69,765.40	0	0	0	0	0
1-4-31010-8112	Other Costs	80,945	0.00	0	0	0	0	0
<b>TOTAL</b>		<b>7,200,371</b>	<b>6,553,469.58</b>	<b>7,252,356</b>	<b>7,486,164</b>	<b>8,025,090</b>	<b>7,911,628</b>	<b>659,272</b>
<b>POLICE DEPT. (GRANT FUNDED)</b>								
1-4-31020-5868	Selective Enforcement Grt (DMV)	0	2,947.00	50,000	50,000	0	0	(50,000)
1-4-31020-5871	Police Calendars	6,000	0.00	3,000	3,190	3,000	3,000	0
1-4-31020-5872	Violence Against Women-V Stop Grant	0	0.00	0	0	62,000	62,000	62,000
1-4-31020-5873	LE Block Grant/Communications (JAG)	4,000	13,838.70	4,000	4,000	5,500	5,500	1,500
1-4-31020-5879	PSAP Grant Next Gen 911	314,595	51,444.52	0	263,151	0	0	0
1-4-31020-5882	PSAP Grant Education Program FY21	3,000	0.00	0	0	0	0	0
<b>TOTAL</b>		<b>327,595</b>	<b>68,230.22</b>	<b>57,000</b>	<b>320,341</b>	<b>70,500</b>	<b>70,500</b>	<b>13,500</b>
<b>FIRE DEPARTMENT</b>								
1-4-32010-1138	Salaries & Wages - Regular	2,268,259	2,228,126.42	2,353,085	2,379,996	2,515,863	2,498,089	145,004
1-4-32010-1238	Salaries & Wages - Overtime	87,037	168,850.57	80,000	83,201	80,000	80,000	0
1-4-32010-1240	Salaries & Wages - Overtime-Special	9,212	9,212.44	15,000	15,000	15,000	15,000	0
1-4-32010-2100	FICA	180,407	171,542.03	187,307	189,366	199,732	198,372	11,065
1-4-32010-2210	VRS Retirement	425,526	401,506.97	441,423	446,472	458,466	454,714	13,291
1-4-32010-2310	Health Dental Insurance	443,813	348,388.32	475,451	475,451	475,451	526,736	51,285
1-4-32010-2400	VRS Life Insurance	30,395	28,679.38	31,116	31,477	33,713	33,475	2,359
1-4-32010-2450	VRS Disability Insurance	400	269.46	400	410	410	410	10
1-4-32010-2600	Unemployment	1,520	587.78	1,520	1,520	1,520	1,520	0
1-4-32010-2710	Worker's Compensation	147,966	106,094.11	147,966	148,448	148,448	148,448	482
1-4-32010-3140	Professional Services	6,920	6,094.70	36,920	36,920	36,500	36,500	(420)



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1-4-32010-3310	Maintenance of Building & Property	26,179	13,812.21	26,000	26,000	26,000	26,000	0
1-4-32010-3320	Maintenance of Machinery & Equip.	66,299	57,261.55	69,000	61,856	68,000	68,000	(1,000)
1-4-32010-3600	Advertising	500	0.00	500	500	500	500	0
1-4-32010-5100	Utilities	38,000	39,170.58	38,000	38,000	38,000	38,000	0
1-4-32010-5210	Postage	600	126.01	600	600	600	600	0
1-4-32010-5230	Communications	23,597	25,314.30	22,500	22,500	25,000	25,000	2,500
1-4-32010-5410	Lease/Rent of Equipment	224,502	235,594.00	224,502	224,502	224,502	314,502	90,000
1-4-32010-5530	Travel Expense	9,175	9,840.10	5,000	5,000	5,000	5,000	0
1-4-32010-5540	Education & Training	6,736	6,382.97	12,000	12,000	12,000	12,000	0
1-4-32010-5810	Dues, Memberships & Subscriptions	2,000	768.00	3,000	3,000	2,500	2,500	(500)
1-4-32010-6001	Printing & Office Supplies	2,000	1,929.46	2,000	2,000	2,000	2,000	0
1-4-32010-6002	Food & Food Service Supplies	2,632	2,631.97	2,500	2,500	2,500	2,500	0
1-4-32010-6004	Medical Supplies	45,000	45,429.95	50,000	50,000	50,000	50,000	0
1-4-32010-6005	Housekeeping Supplies	6,000	4,787.61	6,000	6,000	6,000	6,000	0
1-4-32010-6007	Materials - Building & Property	5,000	3,703.39	10,000	10,000	10,000	10,000	0
1-4-32010-6008	Motor Fuel & Lubricants	58,000	53,703.73	58,000	58,000	58,000	58,000	0
1-4-32010-6009	Repair Parts - Equipment	28,275	28,003.11	27,000	27,000	27,000	27,000	0
1-4-32010-6011	Clothing & Personal Supplies	16,700	16,125.35	15,000	17,500	15,000	15,000	0
1-4-32010-6014	Operating Supplies & Materials	20,046	18,915.41	24,500	28,746	24,500	24,500	0
1-4-32010-8101	Other Equipment	32,736	20,344.50	10,000	27,193	10,000	10,000	0
1-4-32010-8105	Vehicular Equipment	0	1,372.83	0	0	0	0	0
<b>TOTAL</b>		<b>4,215,432</b>	<b>4,054,569.21</b>	<b>4,376,290</b>	<b>4,431,158</b>	<b>4,572,205</b>	<b>4,690,366</b>	<b>314,076</b>
<b>FIRE DEPARTMENT-GRANTS</b>								
1-4-32030-1235	Overtime-Swiftwater Rescue	4,725	0.00	0	0	0	0	0
1-4-32030-1240	Overtime - FY21 SHSP Hazmat	5,000	0.00	5,000	5,000	0	0	(5,000)
1-4-32030-1241	Overtime - Fire Programs	3,978	0.00	5,000	5,000	5,000	5,000	0
1-4-32030-1244	Overtime - FY21 SHSP HTR	10,000	9,738.01	10,000	10,000	0	0	(10,000)
1-4-32030-1250	Overtime - FY24 SHSP HTR	0	0.00	0	0	10,000	10,000	10,000
1-4-32030-1255	Overtime - FY24 SHSP Hazmat	0	0.00	0	0	5,000	5,000	5,000
1-4-32030-5535	Travel-Swiftwater Rescue	5,725	1,592.75	0	0	0	0	0
1-4-32030-5850	Fire Programs Fund	100,840	94,222.68	72,187	86,043	72,528	72,528	341
1-4-32030-5854	Four For Life Funds	9,278	5,185.90	14,000	22,811	14,000	14,000	0
1-4-32030-5855	SHSP FY21 Hazmat	75,000	53,135.52	60,000	60,000	0	0	(60,000)
1-4-32030-5856	SHSP FY21 HTR	70,000	23,302.10	60,000	60,000	0	0	(60,000)
1-4-32030-5864	SHSP FY2020 Special Ops Tech Rescue	60,000	39,429.10	0	0	0	0	0
1-4-32030-5865	SHSP FY2020-Special Ops Hazmat	24,000	405.06	0	0	0	0	0
1-4-32030-5867	SHSP FY24 HTR	0	0.00	0	0	50,000	50,000	50,000
1-4-32030-5870	SHSP FY24 Hazmat	0	0.00	0	0	45,000	45,000	45,000
1-4-32030-5871	SHSP FY2018 Special Ops Tech Rescue	0	1,950.00	0	0	0	0	0
1-4-32030-6035	Operating Supplies-Swiftwater Resc	65,550	6,743.38	0	0	0	0	0
<b>TOTAL</b>		<b>434,095</b>	<b>235,704.50</b>	<b>226,187</b>	<b>248,854</b>	<b>201,528</b>	<b>201,528</b>	<b>(24,659)</b>
<b>CITY SHERIFF</b>								
1-4-33010-1139	Salaries & Wages - Regular	935,871	787,514.71	851,776	879,331	997,323	978,314	126,538
1-4-33010-1239	Salaries & Wages - Overtime	35,182	17,775.09	20,000	23,203	25,000	33,000	13,000
1-4-33010-1240	Salaries & Wages - Overtime-Special	2,000	257.55	2,000	2,000	2,000	2,000	0
1-4-33010-2100	FICA	72,513	58,180.65	66,844	68,952	78,361	77,519	10,675
1-4-33010-2210	VRS Retirement	175,571	142,563.04	154,324	159,494	181,114	177,662	23,338



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1-4-33010-2310	Health Dental Insurance	162,411	111,808.64	198,166	198,166	198,166	215,485	17,319
1-4-33010-2400	VRS Life Insurance	12,541	10,180.63	11,023	11,393	13,365	13,110	2,087
1-4-33010-2450	VRS Disability Insurance	1,809	0.00	1,809	1,809	1,809	0	(1,809)
1-4-33010-2600	Unemployment	1,000	167.23	1,000	1,000	1,000	1,000	0
1-4-33010-2710	Worker's Compensation	24,000	25,158.57	27,600	28,094	28,094	28,094	494
1-4-33010-3135	Contract Labor	20,000	17,035.14	20,000	20,000	20,000	20,000	0
1-4-33010-3140	Professional Services	14,000	1,011.86	15,000	15,000	15,000	15,000	0
1-4-33010-3141	Professional Svcs-Pretrial Svcs	25,200	0.00	25,200	25,200	25,200	0	(25,200)
1-4-33010-3142	Professional Svcs-Inmate Housing	169,883	171,235.11	0	0	0	0	0
1-4-33010-3143	Professional Svcs-Inmate Medical	1,362	4,836.69	0	0	0	0	0
1-4-33010-3310	Maintenance of Building & Property	10,000	7,041.01	10,000	7,000	11,000	11,000	1,000
1-4-33010-3320	Maintenance of Machinery & Equip.	23,000	14,318.06	11,000	11,000	13,500	13,500	2,500
1-4-33010-3600	Advertising	110	0.00	120	120	200	200	80
1-4-33010-5100	Utilities	97,000	63,980.04	100,000	100,000	60,000	60,000	(40,000)
1-4-33010-5210	Postage	1,500	605.33	1,000	1,000	1,100	1,100	100
1-4-33010-5230	Communications	12,000	17,623.07	19,000	19,133	19,000	19,000	0
1-4-33010-5530	Travel Expense	14,323	8,857.98	12,000	12,146	14,000	14,000	2,000
1-4-33010-5540	Education & Training	2,615	670.80	1,500	2,700	1,700	1,700	200
1-4-33010-5541	Education & Training-Training Acade	14,400	14,261.00	10,000	8,800	10,000	10,234	234
1-4-33010-5810	Dues, Memberships & Subscriptions	1,745	1,745.00	2,860	2,860	3,200	3,200	340
1-4-33010-6001	Printing & Office Supplies	2,000	4,160.74	2,000	2,000	2,000	2,000	0
1-4-33010-6003	Farm Supplies	0	157.65	0	0	0	0	0
1-4-33010-6005	Housekeeping Supplies	2,500	62.33	2,000	2,000	2,000	2,000	0
1-4-33010-6007	Materials - Building & Property	2,200	12.22	2,200	2,200	2,200	2,200	0
1-4-33010-6008	Motor Fuel & Lubricants	20,000	16,220.84	20,000	20,000	20,000	20,000	0
1-4-33010-6009	Repair Parts - Equipment	5,000	5,264.62	5,000	8,000	7,000	7,000	2,000
1-4-33010-6011	Clothing & Personal Supplies	6,000	5,463.18	6,000	6,000	6,000	6,000	0
1-4-33010-6014	Operating Supplies & Materials	15,000	10,543.42	15,000	73,442	17,000	17,000	2,000
1-4-33010-6016	Operating Expense-Inmate Holiday	15,157	0.00	0	0	0	0	0
1-4-33010-8101	Other Equipment	5,000	0.00	5,000	5,000	5,000	5,000	0
1-4-33010-8105	Vehicular Equipment	7,001	0.00	0	0	0	0	0
<b>TOTAL</b>		<b>1,909,894</b>	<b>1,518,712.20</b>	<b>1,619,422</b>	<b>1,717,043</b>	<b>1,781,332</b>	<b>1,756,318</b>	<b>136,896</b>
<b>APPALACHIAN JUVENILE COMMISSION</b>								
1-4-33020-7001	Joint Operating Expense	128,756	128,756.00	122,712	122,712	231,956	231,956	109,244
<b>TOTAL</b>		<b>128,756</b>	<b>128,756.00</b>	<b>122,712</b>	<b>122,712</b>	<b>231,956</b>	<b>231,956</b>	<b>109,244</b>
<b>CITY SHERIFF &amp; JAIL-GRANTS</b>								
1-4-33030-5860	DARE Program	17,413	8,067.59	7,800	13,145	7,800	7,800	0
1-4-33030-5862	Project Lifesaver	8,518	4,185.41	4,000	8,333	7,500	0	(4,000)
<b>TOTAL</b>		<b>25,931</b>	<b>12,253.00</b>	<b>11,800</b>	<b>21,478</b>	<b>15,300</b>	<b>7,800</b>	<b>(4,000)</b>
<b>SWVA REGIONAL JAIL AUTHORITY</b>								
1-4-33210-7001	Joint Operating Expense	1,889,071	1,889,070.24	3,552,841	3,552,841	4,370,953	4,370,953	818,112
<b>TOTAL</b>		<b>1,889,071</b>	<b>1,889,070.24</b>	<b>3,552,841</b>	<b>3,552,841</b>	<b>4,370,953</b>	<b>4,370,953</b>	<b>818,112</b>
<b>INSPECTIONS</b>								
1-4-34010-1145	Salaries & Wages - Regular	114,598	114,597.84	120,304	121,703	137,917	138,286	17,982
1-4-34010-1245	Salaries & Wages - Overtime	500	134.80	500	500	500	500	0



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1-4-34010-2100	FICA	8,805	7,661.50	9,242	9,350	10,589	10,618	1,376
1-4-34010-2210	VRS Retirement	21,499	21,498.48	22,569	22,832	24,198	22,952	383
1-4-34010-2310	Health Dental Insurance	28,024	28,136.00	31,920	31,920	31,920	35,986	4,066
1-4-34010-2400	VRS Life Insurance	1,536	1,535.52	1,612	1,631	1,849	1,854	242
1-4-34010-2600	Unemployment	134	20.80	134	134	134	134	0
1-4-34010-2710	Worker's Compensation	4,162	1,972.65	4,162	4,188	4,188	4,188	26
1-4-34010-3140	Professional Services	2,500	2,924.00	2,500	7,600	5,000	5,000	2,500
1-4-34010-5210	Postage	100	0.00	100	100	100	100	0
1-4-34010-5230	Communications	2,700	2,510.57	2,700	2,700	2,700	2,700	0
1-4-34010-5530	Travel Expense	1,200	0.00	1,200	200	1,200	1,200	0
1-4-34010-5540	Education & Training	2,500	0.00	2,500	2,000	2,500	2,500	0
1-4-34010-5810	Dues, Memberships & Subscriptions	500	0.00	500	500	500	500	0
1-4-34010-6001	Printing & Office Supplies	200	0.00	200	200	200	200	0
1-4-34010-6014	Operating Supplies & Materials	500	0.00	500	500	500	500	0
	<b>TOTAL</b>	<b>189,458</b>	<b>180,992.16</b>	<b>200,643</b>	<b>206,058</b>	<b>223,995</b>	<b>227,218</b>	<b>26,575</b>
<b>ANIMAL CONTROL</b>								
1-4-35010-1139	Salaries & Wages - Regular	89,789	85,945.69	94,280	95,194	105,393	98,255	3,975
1-4-35010-1239	Salaries & Wages - Overtime	2,000	1,659.99	2,000	2,000	2,000	2,000	0
1-4-35010-2100	FICA	7,022	6,493.41	7,366	7,436	8,216	7,670	304
1-4-35010-2210	VRS Retirement	13,977	13,976.40	14,676	14,848	16,307	14,926	250
1-4-35010-2310	Health Dental Insurance	13,982	6,571.00	15,544	15,544	15,544	16,476	932
1-4-35010-2400	VRS Life Insurance	999	998.40	1,264	1,277	1,277	1,277	13
1-4-35010-2600	Unemployment	90	23.10	90	90	90	90	0
1-4-35010-2710	Worker's Compensation	1,209	818.22	1,209	1,226	1,226	1,226	17
1-4-35010-3140	Professional Services	15,000	2,121.57	15,000	15,000	15,000	15,000	0
1-4-35010-3320	Maintenance of Machinery & Equip.	500	0.00	1,000	1,000	1,000	1,000	0
1-4-35010-5100	Utilities	4,000	4,121.81	4,000	4,000	4,000	4,000	0
1-4-35010-5230	Communications	1,200	1,136.74	1,200	1,200	1,200	1,200	0
1-4-35010-5530	Travel Expense	500	0.00	500	500	500	500	0
1-4-35010-5540	Education & Training	1,000	0.00	1,000	1,000	1,000	1,000	0
1-4-35010-6008	Motor Fuel & Lubricants	4,000	1,765.14	3,500	3,500	3,500	3,500	0
1-4-35010-6011	Clothing & Personal Supplies	1,990	365.79	1,990	1,990	1,990	1,990	0
1-4-35010-6014	Operating Supplies & Materials	20,287	8,464.86	20,000	20,000	20,000	20,000	0
	<b>TOTAL</b>	<b>177,545</b>	<b>134,462.12</b>	<b>184,619</b>	<b>185,805</b>	<b>198,243</b>	<b>190,110</b>	<b>5,491</b>
<b>MEDICAL EXAMINERS</b>								
1-4-35020-3140	Professional Services	500	280.00	500	500	500	500	0
	<b>TOTAL</b>	<b>500</b>	<b>280.00</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>EMERGENCY PREPAREDNESS</b>								
1-4-35030-1139	Salaries & Wages - Regular	27,502	27,801.12	28,877	28,877	30,975	31,903	3,026
1-4-35030-2100	FICA	2,104	2,061.89	2,209	2,209	2,370	2,441	232
1-4-35030-2210	VRS Retirement	5,160	5,215.44	5,417	5,417	5,626	5,794	377
1-4-35030-2310	Health Dental Insurance	2,067	2,110.20	2,293	2,293	2,293	2,293	0
1-4-35030-2400	VRS Life Insurance	369	372.72	387	387	416	428	41
1-4-35030-2710	Worker's Compensation	1,664	1,262.89	1,664	1,664	1,664	1,664	0
1-4-35030-5230	Communications	500	413.89	500	500	500	500	0



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1-4-35030-6001	Printing & Office Supplies	0	56.99	0	0	0	0	0
1-4-35030-6014	Operating Supplies & Materials	4,000	2,514.63	4,000	4,000	4,000	4,000	0
	<b>TOTAL</b>	<b>43,366</b>	<b>41,809.77</b>	<b>45,347</b>	<b>45,347</b>	<b>47,844</b>	<b>49,023</b>	<b>3,676</b>
<b>SW VA Emergency Medical Service</b>								
1-4-35040-5699	Contributions Civic/Community Org.	0	0.00	0	0	5,000	5,000	5,000
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>HAZARDOUS MATERIALS EMERGENCY - ERS</b>								
1-4-35050-1138	Salaries & Wages - Regular	3,600	0.00	3,600	3,600	15,000	15,000	11,400
1-4-35050-1238	Salaries & Wages - Overtime	5,732	3,167.20	5,000	5,000	3,000	3,000	(2,000)
1-4-35050-5530	Travel Expense	1,582	1,581.86	5,000	5,000	3,000	3,000	(2,000)
1-4-35050-6014	Operating Supplies & Materials	28,010	27,335.86	30,000	61,458	9,000	9,000	(21,000)
	<b>TOTAL</b>	<b>38,924</b>	<b>32,084.92</b>	<b>43,600</b>	<b>75,058</b>	<b>30,000</b>	<b>30,000</b>	<b>(13,600)</b>
<b>LODA</b>								
1-4-35060-7001	Joint Operating Expense	136,500	93,412.08	136,500	136,500	148,348	148,348	11,848
	<b>TOTAL</b>	<b>136,500</b>	<b>93,412.08</b>	<b>136,500</b>	<b>136,500</b>	<b>148,348</b>	<b>148,348</b>	<b>11,848</b>
<b>STREET &amp; ENGINEERING DIVISIONS</b>								
1-4-41010-1170	Salaries & Wages - Regular	371,589	406,680.10	414,464	420,550	604,281	480,122	65,658
1-4-41010-1270	Salaries & Wages - Overtime	22,000	51,990.06	23,100	23,100	23,100	23,100	0
1-4-41010-1271	Salaries & Wages - Overtime-Special	12,000	10,067.61	12,000	12,000	12,000	12,000	0
1-4-41010-2100	FICA	31,016	30,776.63	34,392	34,858	48,913	39,415	5,023
1-4-41010-2210	VRS Retirement	69,682	58,080.33	77,754	78,896	126,713	95,705	17,951
1-4-41010-2310	Health Dental Insurance	74,364	62,007.89	101,439	101,439	101,439	136,344	34,905
1-4-41010-2400	VRS Life Insurance	4,978	4,167.33	5,554	5,636	8,098	6,434	880
1-4-41010-2450	VRS Disability Insurance	2,211	1,397.88	2,211	2,263	3,589	2,770	559
1-4-41010-2600	Unemployment	330	(119.11)	330	330	330	330	0
1-4-41010-2710	Worker's Compensation	27,200	7,760.18	27,200	27,309	27,309	27,309	109
1-4-41010-3135	Contract Labor	33,000	29,848.90	33,000	33,000	33,000	33,000	0
1-4-41010-3140	Professional Services	12,583	11,361.63	2,000	2,000	25,000	25,000	23,000
1-4-41010-3310	Maintenance of Building & Property	43,012	18,534.00	35,000	79,253	160,000	50,000	15,000
1-4-41010-3315	Primary Extension Funding	1,369,091	120,631.01	0	1,248,459	0	0	0
1-4-41010-3320	Maintenance of Machinery & Equip.	1,000	0.00	1,000	1,000	1,000	1,000	0
1-4-41010-3600	Advertising	3,000	0.00	3,000	3,000	3,000	3,000	0
1-4-41010-5100	Utilities	66,400	31,129.27	66,400	66,400	66,400	66,400	0
1-4-41010-5210	Postage	1,000	12.00	1,000	1,000	1,000	1,000	0
1-4-41010-5230	Communications	16,500	15,174.09	16,500	16,500	16,500	16,500	0
1-4-41010-5410	Lease/Rent of Equipment	4,560	857.18	4,500	4,500	4,500	4,500	0
1-4-41010-5530	Travel Expense	263	262.79	6,000	6,000	6,000	6,000	0
1-4-41010-5532	Travel Expense - Stormwater Mgmt	0	0.00	2,400	2,400	2,400	2,400	0
1-4-41010-5540	Education & Training	7,554	3,821.00	10,000	10,000	10,000	10,000	0
1-4-41010-5542	Education & Training - Stormwater	2,000	0.00	2,000	2,000	2,000	2,000	0
1-4-41010-5810	Dues, Memberships & Subscriptions	3,000	999.19	3,000	3,000	3,000	3,000	0
1-4-41010-6001	Printing & Office Supplies	3,000	1,700.08	3,000	3,000	3,000	3,000	0
1-4-41010-6005	Housekeeping Supplies	3,000	4,478.71	3,500	3,500	3,500	3,500	0



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1-4-41010-6007	Materials - Building & Property	80,158	84,961.26	14,000	12,000	12,000	12,000	(2,000)
1-4-41010-6008	Motor Fuel & Lubricants	84,000	103,448.02	84,000	84,000	84,000	84,000	0
1-4-41010-6009	Repair Parts-Equipment	15,000	696.88	15,000	10,000	15,000	15,000	0
1-4-41010-6011	Clothing & Personal Supplies	11,000	4,763.31	11,000	11,000	11,000	11,000	0
1-4-41010-6014	Operating Supplies & Materials	39,000	36,136.00	39,000	39,000	39,000	39,000	0
1-4-41010-7001	Joint Operating Expense	30,000	0.00	30,000	30,000	250,000	120,000	90,000
1-4-41010-7002	Stormwater Management	54,530	31,441.45	14,500	33,457	10,600	10,600	(3,900)
1-4-41010-8102	Office Furniture & Equipment	0	0.00	1,000	1,000	1,000	1,000	0
	<b>TOTAL</b>	<b>2,498,022</b>	<b>1,133,065.67</b>	<b>1,099,244</b>	<b>2,411,850</b>	<b>1,718,672</b>	<b>1,346,429</b>	<b>247,185</b>
<b>VDOT REIMBURSED MAINTENANCE</b>								
1-4-41020-1170	Salaries & Wages - Regular	1,000,436	820,230.86	1,057,418	1,193,035	1,373,229	1,259,311	201,893
1-4-41020-2100	FICA	76,534	62,038.45	80,893	91,269	105,053	96,338	15,445
1-4-41020-2210	VRS Retirement	187,682	147,756.96	198,372	214,276	276,433	230,299	31,927
1-4-41020-2310	Health Dental Insurance	144,139	131,941.88	148,668	177,497	177,497	194,873	46,205
1-4-41020-2400	VRS Life Insurance	13,406	10,866.85	14,112	15,251	18,402	16,875	2,763
1-4-41020-2450	VRS Disability Insurance	8,504	2,615.52	8,504	9,226	9,226	9,226	722
1-4-41020-2600	Unemployment	2,485	751.13	2,485	2,576	2,576	2,576	91
1-4-41020-2710	Worker's Compensation	33,616	18,968.96	33,616	37,136	37,136	37,136	3,520
1-4-41020-3135	Contract Labor	0	88,940.67	0	0	0	0	0
1-4-41020-3140	Professional Services	30,000	10,149.31	30,000	30,000	30,000	30,000	0
1-4-41020-3310	Maintenance of Building & Property	821,248	697,215.46	550,000	2,079,005	800,000	1,054,257	504,257
1-4-41020-3320	Maintenance of Machinery & Equip.	25,000	18,719.50	25,000	25,000	25,000	25,000	0
1-4-41020-5100	Utilities	250,000	272,883.83	250,000	250,000	275,000	275,000	25,000
1-4-41020-5101	Utilities-Investment Charges	386,612	388,408.10	390,000	390,000	390,000	390,000	0
1-4-41020-5410	Lease/Rent of Equipment	5,000	3,842.45	100,000	100,000	50,000	50,000	(50,000)
1-4-41020-5530	Travel Expense	1,000	0.00	1,000	1,000	1,000	1,000	0
1-4-41020-5540	Education & Training	1,000	0.00	1,000	1,000	1,000	1,000	0
1-4-41020-6007	Materials - Building & Property	203,000	178,459.45	288,000	288,000	288,000	288,000	0
1-4-41020-6009	Repair Parts - Equipment	80,000	75,809.48	60,000	60,000	60,000	0	(60,000)
1-4-41020-6014	Operating Supplies & Materials	47,000	47,313.67	92,000	92,000	92,000	60,000	(32,000)
1-4-41020-8101	Other Equipment	20,000	19,165.20	30,000	30,000	42,000	92,000	62,000
1-4-41020-8105	Vehicular Equipment	143,752	0.00	200,000	200,000	570,000	42,000	(158,000)
1-4-41020-8106	Operational & Construction Equip.	15,000	11,787.42	15,000	15,000	0	570,000	555,000
	<b>TOTAL</b>	<b>3,495,414</b>	<b>3,007,865.15</b>	<b>3,576,068</b>	<b>5,301,271</b>	<b>4,623,552</b>	<b>4,724,891</b>	<b>1,148,823</b>
<b>STREET LIGHTS</b>								
1-4-41030-5100	Utilities	18,000	17,604.93	18,500	18,500	18,500	18,500	0
1-4-41030-5101	Utilities-Investment Charges	11,400	11,382.90	11,400	11,400	11,750	11,750	350
	<b>TOTAL</b>	<b>29,400</b>	<b>28,987.83</b>	<b>29,900</b>	<b>29,900</b>	<b>30,250</b>	<b>30,250</b>	<b>350</b>
<b>FLEET MAINTENANCE</b>								
1-4-41050-1170	Salaries & Wages - Regular	160,298	150,824.92	195,245	198,386	201,526	178,942	(16,303)
1-4-41050-1270	Salaries & Wages - Overtime	10,000	33,401.70	20,000	20,000	20,000	20,000	0
1-4-41050-2100	FICA	13,028	11,874.20	16,466	16,707	16,947	15,220	(1,246)
1-4-41050-2210	VRS Retirement	30,072	26,172.54	31,750	32,340	38,858	33,801	2,051
1-4-41050-2310	Health Dental Insurance	41,365	23,418.26	42,885	42,885	42,885	49,424	6,539
1-4-41050-2400	VRS Life Insurance	2,148	1,869.60	2,242	2,285	2,701	2,398	156



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1-4-41050-2450	VRS Disability Insurance	1,363	282.72	1,363	1,390	1,390	1,390	27
1-4-41050-2600	Unemployment	519	(3.83)	519	519	519	519	0
1-4-41050-2710	Worker's Compensation	7,369	2,869.57	7,369	7,426	7,426	7,426	57
1-4-41050-3135	Contract Labor	30,000	21,136.58	4,000	4,000	4,000	4,000	0
1-4-41050-3140	Professional Services	500	280.85	500	500	500	500	0
1-4-41050-3320	Maintenance of Machinery & Equip.	5,000	3,864.58	15,000	15,000	15,000	15,000	0
1-4-41050-5230	Communications	3,000	2,349.70	3,000	3,000	3,000	3,000	0
1-4-41050-5530	Travel Expense	500	252.20	500	500	500	500	0
1-4-41050-5540	Education and Training	2,000	0.00	2,000	2,000	2,000	2,000	0
1-4-41050-5810	Dues, Memberships & Subscriptions	13,000	11,777.04	15,000	15,000	15,000	15,000	0
1-4-41050-6008	Motor Fuel & Lubricants	186,620	161,803.36	190,000	190,000	205,000	205,000	15,000
1-4-41050-6009	Repair Parts - Equipment	9,000	6,432.80	9,000	9,000	9,000	9,000	0
1-4-41050-6011	Clothing & Personal Supplies	3,000	2,369.93	3,000	3,000	3,000	3,000	0
1-4-41050-6014	Operating Supplies & Materials	7,500	7,567.86	7,500	7,500	7,500	7,500	0
1-4-41050-8101	Other Equipment	15,000	14,941.39	19,000	19,000	19,000	19,000	0
	<b>TOTAL</b>	<b>541,282</b>	<b>483,485.97</b>	<b>586,339</b>	<b>590,438</b>	<b>615,752</b>	<b>592,620</b>	<b>6,281</b>
<b>REFUSE COLLECTION</b>								
1-4-42010-1180	Salaries & Wages-Regular	0	0.00	0	0	364,149	375,074	375,074
1-4-42010-1280	Salaries & Wages-Overtime	0	0.00	0	0	30,000	30,000	30,000
1-4-42010-1281	Salaries & Wages - Overtime-Special	0	0.00	0	0	3,000	3,000	3,000
1-4-42010-2100	FICA	0	0.00	0	0	30,382	31,218	31,218
1-4-42010-2210	VRS Retirement	0	0.00	0	0	73,485	71,902	71,902
1-4-42010-2310	Health Dental Insurance	0	0.00	0	0	71,076	82,707	82,707
1-4-42010-2400	VRS Life Insurance	0	0.00	0	0	4,880	5,026	5,026
1-4-42010-2450	VRS Disability Insurance	0	0.00	0	0	1,556	1,899	1,899
1-4-42010-2600	Unemployment	0	0.00	0	0	287	287	287
1-4-42010-2710	Worker's Compensation	0	0.00	0	0	19,718	19,718	19,718
1-4-42010-3135	Contract Labor	0	0.00	0	0	30,000	30,000	30,000
1-4-42010-3140	Professional Services	0	0.00	0	0	30,000	30,000	30,000
1-4-42010-3320	Maintance of Machinery & Equipment	0	0.00	0	0	70,000	70,000	70,000
1-4-42010-3600	Advertising	0	0.00	0	0	1,500	1,500	1,500
1-4-42010-5140	Tipping Fees	0	0.00	0	0	440,000	440,000	440,000
1-4-42010-5210	Postage	0	0.00	0	0	2,000	2,000	2,000
1-4-42010-5230	Communications	0	0.00	0	0	3,500	3,500	3,500
1-4-42010-5410	Lease/Rent of Equipment	0	0.00	0	0	265,000	265,000	265,000
1-4-42010-5530	Travel Expense	0	0.00	0	0	1,500	1,500	1,500
1-4-42010-5540	Education & Training	0	0.00	0	0	1,500	1,500	1,500
1-4-42010-5810	Dues, Memberships & Subscriptions	0	0.00	0	0	500	500	500
1-4-42010-6001	Printing & Office Supplies	0	0.00	0	0	1,500	1,500	1,500
1-4-42010-6005	Housekeeping Supplies	0	0.00	0	0	1,000	1,000	1,000
1-4-42010-6008	Motor Fuel & Lubricants	0	0.00	0	0	125,000	125,000	125,000
1-4-42010-6009	Repair Parts-Equipment	0	0.00	0	0	105,000	105,000	105,000
1-4-42010-6011	Clothing & Personal Supplies	0	0.00	0	0	5,000	5,000	5,000
1-4-42010-6014	Operating Supplies & Materials	0	0.00	0	0	45,000	45,000	45,000
1-4-42010-8105	Vehicular Equipment	0	0.00	0	0	765,444	774,356	774,356
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,491,977</b>	<b>2,523,187</b>	<b>2,523,187</b>



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<b>DISPOSAL SERVICES</b>								
1-4-42030-1180	Salaries & Wages - Regular	0	0.00	0	0	612,993	631,383	631,383
1-4-42030-1280	Salaries & Wages - Overtime	0	0.00	0	0	30,000	30,000	30,000
1-4-42030-1281	Salaries & Wages - Overtime-Special	0	0.00	0	0	1,000	1,000	1,000
1-4-42030-2100	FICA	0	0.00	0	0	49,266	50,673	50,673
1-4-42030-2210	VRS Retirement	0	0.00	0	0	124,727	121,565	121,565
1-4-42030-2310	Health Dental Insurance	0	0.00	0	0	94,344	116,504	116,504
1-4-42030-2400	VRS Life Insurance	0	0.00	0	0	8,215	8,461	8,461
1-4-42030-2450	VRS Disability Insurance	0	0.00	0	0	2,835	3,343	3,343
1-4-42030-2600	Unemployment	0	0.00	0	0	506	506	506
1-4-42030-2710	Worker's Compensation	0	0.00	0	0	27,490	27,490	27,490
1-4-42030-3135	Contract Labor	0	0.00	0	0	40,000	40,000	40,000
1-4-42030-3140	Professional Services- Engineering	0	0.00	0	0	720,000	499,000	499,000
1-4-42030-3145	Recycle Expenses	0	0.00	0	0	60,000	60,000	60,000
1-4-42030-3310	Maintenance of Building & Property	0	0.00	0	0	60,000	60,000	60,000
1-4-42030-3320	Maintenance of Machinery & Equip.	0	0.00	0	0	75,000	75,000	75,000
1-4-42030-3330	Maintenance of Equipment and System	0	0.00	0	0	0	380,000	380,000
1-4-42030-3600	Advertising	0	0.00	0	0	1,000	1,000	1,000
1-4-42030-5100	Utilities	0	0.00	0	0	1,652,000	1,252,000	1,252,000
1-4-42030-5210	Postage	0	0.00	0	0	1,000	1,000	1,000
1-4-42030-5230	Communications	0	0.00	0	0	18,700	23,700	23,700
1-4-42030-5410	Lease/Rent of Equipment	0	0.00	0	0	183,000	183,000	183,000
1-4-42030-5530	Travel Expense	0	0.00	0	0	3,000	3,000	3,000
1-4-42030-5540	Education & Training	0	0.00	0	0	3,000	3,000	3,000
1-4-42030-5810	Dues, Memberships & Subscriptions	0	0.00	0	0	2,000	2,000	2,000
1-4-42030-6001	Printing & Office Supplies	0	0.00	0	0	3,000	3,000	3,000
1-4-42030-6005	Housekeeping Supplies	0	0.00	0	0	2,000	2,000	2,000
1-4-42030-6007	Material - Building & Property	0	0.00	0	0	150,000	150,000	150,000
1-4-42030-6008	Motor Fuel & Lubricants	0	0.00	0	0	50,000	50,000	50,000
1-4-42030-6009	Repair Parts - Equipment	0	0.00	0	0	35,000	35,000	35,000
1-4-42030-6011	Clothing & Personal Supplies	0	0.00	0	0	6,180	6,180	6,180
1-4-42030-6014	Operating Supplies & Materials	0	0.00	0	0	50,000	50,000	50,000
1-4-42030-7001	Joint Operation Expense	0	0.00	0	0	46,500	46,500	46,500
1-4-42030-8101	Other Equipment	0	0.00	0	0	65,000	65,000	65,000
1-4-42030-8112	Other Improvements or Construction	0	0.00	0	0	200,000	200,000	200,000
1-4-42030-8115	Benzene Removal Project	0	0.00	0	0	4,000,000	4,000,000	4,000,000
1-4-42030-8180	Stormwater Management Project	0	0.00	0	0	4,000,000	4,000,000	4,000,000
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>12,377,756</b>	<b>12,181,305</b>	<b>12,181,305</b>
<b>SOLID WASTE DISPOSAL</b>								
1-4-42040-5140	Tipping Fees	470,000	439,507.66	370,000	0	0	0	(370,000)
	<b>TOTAL</b>	<b>470,000</b>	<b>439,507.66</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(370,000)</b>
<b>MAINT MUNICIPAL BUILDINGS</b>								
1-4-43010-1191	Salaries & Wages - Regular	66,454	74,760.31	70,575	71,585	108,163	71,273	698
1-4-43010-1291	Salaries & Wages - Overtime	1,300	543.12	1,300	1,300	1,300	1,300	0
1-4-43010-1292	Salaries & Wages - Overtime-Special	200	200.44	200	200	200	200	0
1-4-43010-2100	FICA	5,199	5,083.95	5,514	5,592	8,390	5,568	54



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1-4-43010-2210	VRS Retirement	12,467	14,064.61	13,240	13,430	22,270	13,614	374
1-4-43010-2310	Health Dental Insurance	18,102	18,453.76	24,158	24,158	24,158	37,424	13,266
1-4-43010-2400	VRS Life Insurance	891	1,001.63	946	960	1,450	956	10
1-4-43010-2450	VRS Disability Insurance	396	322.56	396	405	556	310	(86)
1-4-43010-2600	Unemployment	150	13.68	150	150	150	162	12
1-4-43010-2710	Worker's Compensation	1,649	1,030.96	1,649	1,668	1,668	1,668	19
1-4-43010-3135	Contract Labor	37,340	32,963.85	37,340	37,340	37,340	37,340	0
1-4-43010-3140	Professional Services	20,000	13,486.00	20,000	20,000	20,000	20,000	0
1-4-43010-3310	Maintenance of Building & Property	28,500	29,636.96	25,000	25,000	25,000	25,000	0
1-4-43010-3320	Maintenance of Machinery & Equip.	0	0.00	5,000	5,000	5,000	5,000	0
1-4-43010-5100	Utilities	80,000	85,119.62	100,000	100,000	100,000	100,000	0
1-4-43010-5230	Communications	6,000	3,528.74	4,500	4,500	4,500	4,500	0
1-4-43010-5410	Lease/Rent of Equipment	230,250	230,252.88	230,250	230,250	230,250	230,250	0
1-4-43010-5540	Education & Training	2,000	0.00	2,000	2,000	2,000	2,000	0
1-4-43010-5810	Dues, Memberships, & Subscriptions	500	0.00	500	500	500	500	0
1-4-43010-6002	Food & Food Service Supplies	212	372.02	0	0	0	0	0
1-4-43010-6005	Housekeeping Supplies	7,788	5,979.86	8,000	8,000	8,000	8,000	0
1-4-43010-6007	Materials - Building & Property	3,000	4,318.62	3,500	3,500	3,500	3,500	0
1-4-43010-6011	Clothing and Personal Supplies	1,000	0.00	1,000	1,000	1,000	1,000	0
1-4-43010-6014	Operating Supplies & Materials	4,500	3,078.41	3,000	3,000	3,000	3,000	0
	<b>TOTAL</b>	<b>527,898</b>	<b>524,211.98</b>	<b>558,218</b>	<b>559,538</b>	<b>608,395</b>	<b>572,565</b>	<b>14,347</b>
<b>OTHER CITY PROPERTY MAINTENANCE</b>								
1-4-43020-3310	Maintenance of Building & Property	2,000	0.00	2,000	2,494	2,000	2,000	0
1-4-43020-3311	Maint/Exp-Exit 5 Properties	1,000	0.00	1,000	506	1,000	1,000	0
1-4-43020-5100	Utilities	8,000	2,919.96	4,000	4,000	4,000	4,000	0
1-4-43020-5102	Utilities-Downtown	6,000	5,444.31	6,000	6,000	6,000	6,000	0
1-4-43020-5103	Utilities-DRI	8,200	14,506.28	17,000	17,000	17,000	17,000	0
1-4-43020-6007	Materials - Building & Property	0	16.99	0	0	0	0	0
	<b>TOTAL</b>	<b>25,200</b>	<b>22,887.54</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<b>MUNICIPAL PARKING FACILITIES</b>								
1-4-43040-3310	Maintenance of Building & Property	59,250	50,569.82	59,250	59,250	59,250	59,250	0
1-4-43040-6007	Materials - Building & Property	1,500	0.00	1,500	1,500	1,500	1,500	0
1-4-43040-6014	Operating Supplies & Materials	500	0.00	500	500	500	500	0
1-4-43040-9200	Transfers to Library	1,700	0.00	1,700	1,700	1,700	1,700	0
	<b>TOTAL</b>	<b>62,950</b>	<b>50,569.82</b>	<b>62,950</b>	<b>62,950</b>	<b>62,950</b>	<b>62,950</b>	<b>0</b>
<b>LOCAL HEALTH DEPARTMENT</b>								
1-4-51010-5610	Payments to State Health Department	425,421	425,421.00	492,723	492,723	338,665	345,974	(146,749)
	<b>TOTAL</b>	<b>425,421</b>	<b>425,421.00</b>	<b>492,723</b>	<b>492,723</b>	<b>338,665</b>	<b>345,974</b>	<b>(146,749)</b>
<b>HIGHLANDS COMMUNITY SERV BD</b>								
1-4-52010-7001	Joint Operating Expenses	165,414	165,414.00	165,414	165,414	244,333	244,333	78,919
	<b>TOTAL</b>	<b>165,414</b>	<b>165,414.00</b>	<b>165,414</b>	<b>165,414</b>	<b>244,333</b>	<b>244,333</b>	<b>78,919</b>
<b>OPIOID ABATEMENT</b>								
1-4-52410-7001	Joint Operating Expenses	0	0.00	100,000	100,000	50,000	50,000	(50,000)
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(50,000)</b>



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<b>DEPARTMENT OF SOCIAL SERVICES</b>								
1-4-53010-7001	Joint Operating Expenses	6,586,465	5,971,132.22	6,586,465	6,586,465	7,427,632	7,363,235	776,770
	<b>TOTAL</b>	<b>6,586,465</b>	<b>5,971,132.22</b>	<b>6,586,465</b>	<b>6,586,465</b>	<b>7,427,632</b>	<b>7,363,235</b>	<b>776,770</b>
<b>HIGHLANDS COMM POLICY &amp; MGT TEAM</b>								
1-4-53050-7001	Joint Operating Expense	2,576,680	3,024,748.58	2,576,680	2,576,680	3,093,636	3,132,041	555,361
	<b>TOTAL</b>	<b>2,576,680</b>	<b>3,024,748.58</b>	<b>2,576,680</b>	<b>2,576,680</b>	<b>3,093,636</b>	<b>3,132,041</b>	<b>555,361</b>
<b>EDUCATION - LOCAL APPROPRIATIONS</b>								
1-4-61010-9200	School Transfers-Operating Fund	7,540,978	7,540,978.00	8,040,000	8,040,000	8,301,196	8,301,196	261,196
	<b>TOTAL</b>	<b>7,540,978</b>	<b>7,540,978.00</b>	<b>8,040,000</b>	<b>8,040,000</b>	<b>8,301,196</b>	<b>8,301,196</b>	<b>261,196</b>
<b>EDUCATION-COLLEGE</b>								
1-4-62010-7001	Virginia Highlands Community Colleg	60,825	60,825.00	62,850	62,850	63,011	63,011	161
	<b>TOTAL</b>	<b>60,825</b>	<b>60,825.00</b>	<b>62,850</b>	<b>62,850</b>	<b>63,011</b>	<b>63,011</b>	<b>161</b>
<b>PARKS &amp; RECREATION DEPT-OPERATIONS</b>								
1-4-71010-1180	Salaries & Wages - Regular	251,191	243,110.52	251,191	256,248	318,992	283,244	32,053
1-4-71010-1280	Salaries & Wages - Overtime	6,000	4,184.47	6,000	6,000	6,000	6,000	0
1-4-71010-1281	Salaries & Wages - Overtime-Special	4,000	6,402.27	4,000	4,000	4,000	4,000	0
1-4-71010-2100	FICA	19,982	17,421.29	19,982	20,369	25,168	22,434	2,452
1-4-71010-2210	VRS Retirement	47,124	45,229.13	47,124	48,073	63,118	54,433	7,309
1-4-71010-2310	Health Dental Insurance	61,597	34,545.33	64,581	64,581	64,581	85,840	21,259
1-4-71010-2400	VRS Life Insurance	3,366	2,902.13	3,366	3,434	4,275	3,796	430
1-4-71010-2450	VRS Disability Insurance	1,495	821.08	1,495	1,538	1,538	1,538	43
1-4-71010-2600	Unemployment	448	(77.44)	448	448	448	448	0
1-4-71010-2710	Worker's Compensation	10,373	4,732.88	10,373	10,464	10,464	10,464	91
1-4-71010-3135	Contract Labor	65,000	15,381.55	65,000	53,000	63,000	63,000	(2,000)
1-4-71010-3140	Professional Services	20,000	1,121.20	20,000	20,000	20,000	20,000	0
1-4-71010-3310	Maintenance of Building & Property	15,000	4,594.35	15,000	25,000	15,000	15,000	0
1-4-71010-3320	Maintenance of Machinery & Equip.	26,000	10,555.16	26,000	26,000	26,000	26,000	0
1-4-71010-5100	Utilities	5,000	3,562.85	5,000	5,000	5,000	5,000	0
1-4-71010-5230	Communications	8,500	9,228.19	8,500	8,500	9,500	9,500	1,000
1-4-71010-5410	Lease/Rent of Equipment	10,350	619.26	10,350	10,350	10,350	10,350	0
1-4-71010-5540	Education & Training	500	240.00	500	500	500	500	0
1-4-71010-5810	Dues, Memberships & Subscriptions	500	0.00	500	500	500	500	0
1-4-71010-6001	Printing & Office Supplies	250	814.90	250	250	250	250	0
1-4-71010-6005	Housekeeping Supplies	6,000	2,867.80	6,000	6,000	6,000	6,000	0
1-4-71010-6007	Materials - Building & Property	40,000	31,856.35	40,000	40,000	40,000	40,000	0
1-4-71010-6008	Motor Fuel & Lubricants	42,000	31,938.78	40,000	40,000	40,000	40,000	0
1-4-71010-6009	Repair Parts-Equipment	23,000	27,692.84	30,000	30,000	30,000	30,000	0
1-4-71010-6011	Clothing & Personal Supplies	10,000	4,731.69	10,000	10,000	10,000	10,000	0
1-4-71010-6014	Operating Supplies & Materials	10,000	13,407.42	10,000	10,000	10,000	10,000	0
1-4-71010-8101	Other Equipment	1,000	807.95	16,000	16,000	16,000	16,000	0
1-4-71010-8106	Operational & Construction Equip.	24,500	24,492.13	0	0	0	0	0
1-4-71010-8112	Other Improvements or Construction	0	0.00	5,000	5,000	5,000	5,000	0
	<b>TOTAL</b>	<b>713,176</b>	<b>543,184.08</b>	<b>716,660</b>	<b>721,255</b>	<b>805,684</b>	<b>779,297</b>	<b>62,637</b>



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<b>PARKS &amp; RECREATION DEPT-PROGRAMMING</b>							
1-4-71030-1180	182,743	190,936.58	191,782	193,936	196,695	194,771	2,989
1-4-71030-1280	0	6.37	0	0	0	0	0
1-4-71030-2100	13,980	13,580.12	14,672	14,837	15,048	14,900	228
1-4-71030-2210	34,283	32,147.16	35,979	36,384	40,350	38,293	2,314
1-4-71030-2310	29,869	31,224.00	34,715	34,715	34,715	38,479	3,764
1-4-71030-2400	2,449	2,296.38	2,570	2,599	2,636	2,610	40
1-4-71030-2450	1,088	739.36	1,088	1,107	1,107	1,107	19
1-4-71030-2600	120	49.26	120	120	120	120	0
1-4-71030-2710	3,332	2,521.16	3,332	3,371	3,371	3,371	39
1-4-71030-3135	100,000	110,341.55	120,000	118,000	120,000	120,000	0
1-4-71030-3140	1,500	846.35	1,500	3,500	3,500	3,500	2,000
1-4-71030-3320	800	0.00	800	800	800	800	0
1-4-71030-3600	2,450	2,150.00	2,450	2,450	2,700	2,700	250
1-4-71030-5100	144,000	132,843.37	144,000	144,000	144,000	144,000	0
1-4-71030-5101	118,872	118,872.00	118,872	118,872	118,872	118,872	0
1-4-71030-5210	150	263.85	225	225	225	225	0
1-4-71030-5230	9,000	8,223.05	8,600	8,600	8,600	8,600	0
1-4-71030-5410	5,500	3,455.94	4,200	4,200	4,000	4,000	(200)
1-4-71030-5540	400	0.00	500	500	500	500	0
1-4-71030-5810	200	40.00	200	200	200	200	0
1-4-71030-6001	2,100	2,121.70	2,100	2,100	2,100	2,100	0
1-4-71030-6002	1,900	1,442.01	1,700	1,700	1,400	1,400	(300)
1-4-71030-6005	3,400	2,835.96	3,400	3,400	3,600	3,600	200
1-4-71030-6008	3,000	2,990.39	3,000	3,000	3,500	3,500	500
1-4-71030-6009	1,800	632.44	1,450	1,450	1,450	1,450	0
1-4-71030-6011	350	200.00	500	500	600	600	100
1-4-71030-6014	30,932	30,004.39	19,000	29,120	22,000	22,000	3,000
1-4-71030-8101	1,800	828.37	1,800	1,800	1,800	1,800	0
1-4-71030-8112	6,000	0.00	6,000	10,785	7,000	7,000	1,000
<b>TOTAL</b>	<b>702,018</b>	<b>691,591.76</b>	<b>724,555</b>	<b>742,271</b>	<b>740,889</b>	<b>740,498</b>	<b>15,943</b>
<b>CLEAR CREEK GOLF COURSE</b>							
1-4-71040-1180	219,814	219,889.44	230,886	233,583	235,506	242,572	11,686
1-4-71040-1280	1,000	3,237.13	2,000	2,000	2,000	2,000	0
1-4-71040-2100	16,893	15,883.82	17,816	18,023	18,170	18,710	894
1-4-71040-2210	41,238	41,251.20	43,315	43,821	43,821	44,052	737
1-4-71040-2310	35,931	35,923.12	40,976	40,976	40,976	46,006	5,030
1-4-71040-2400	2,946	2,946.72	3,094	3,131	3,156	3,251	157
1-4-71040-2600	269	41.60	269	269	269	269	0
1-4-71040-2710	3,648	2,198.16	3,648	3,697	3,697	3,697	49
1-4-71040-3135	162,000	151,683.01	170,000	170,000	183,000	183,000	13,000
1-4-71040-3140	1,400	618.28	1,400	1,400	1,400	1,400	0
1-4-71040-3145	67,169	67,169.43	0	0	0	0	0
1-4-71040-3310	3,919	3,938.99	1,000	50,136	1,500	1,500	500
1-4-71040-3320	1,000	1,438.63	1,000	11,000	1,500	1,500	500
1-4-71040-3600	6,000	6,490.00	6,000	6,000	6,000	6,000	0
1-4-71040-5100	35,000	35,346.04	37,000	37,000	37,000	37,000	0



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1-4-71040-5210	Postage	200	46.30	200	200	200	200	0
1-4-71040-5230	Communications	5,000	4,967.39	5,000	5,000	5,000	5,000	0
1-4-71040-5410	Lease/Rent of Equipment	56,834	51,913.98	89,000	89,000	89,000	89,000	0
1-4-71040-5540	Education & Training	800	99.00	800	800	800	800	0
1-4-71040-5810	Dues, Memberships, Subscriptions	2,500	2,424.00	2,500	2,500	2,500	2,500	0
1-4-71040-5841	Sales Tax	23,000	26,609.68	23,000	23,000	25,000	25,000	2,000
1-4-71040-5843	Meal Tax	1,000	0.00	1,000	1,000	1,000	1,000	0
1-4-71040-5845	Credit Card/Bank Fees	20,000	28,036.15	18,000	18,000	22,000	22,000	4,000
1-4-71040-6001	Printing & Office Supplies	1,000	879.84	1,000	1,000	1,000	1,000	0
1-4-71040-6002	Food & Beverage	17,000	16,524.79	17,000	17,000	18,000	18,000	1,000
1-4-71040-6005	Housekeeping Supplies	2,000	2,143.99	2,000	2,000	2,000	2,000	0
1-4-71040-6007	Materials - Building and Property	58,000	60,664.53	58,000	78,000	64,000	64,000	6,000
1-4-71040-6008	Motor Fuel & Lubricants	16,577	15,571.98	15,000	15,000	19,500	19,500	4,500
1-4-71040-6009	Repair Parts	26,000	26,552.09	25,000	25,000	27,000	27,000	2,000
1-4-71040-6014	Operating Supplies and Materials	12,000	11,812.20	8,000	8,000	9,000	9,000	1,000
1-4-71040-6015	Merchandise for Resale	76,000	77,943.58	68,000	68,000	70,000	70,000	2,000
1-4-71040-8101	Other Equipment	40,859	40,858.86	0	100,000	0	0	0
1-4-71040-8110	Capital Fee Expenditures	25,000	0.00	0	0	0	0	0
	<b>TOTAL</b>	<b>981,998</b>	<b>955,103.93</b>	<b>891,904</b>	<b>1,074,536</b>	<b>933,995</b>	<b>946,957</b>	<b>55,053</b>
<b>PUBLIC LIBRARY SERVICE</b>								
1-4-73010-7001	Joint Operating Expense	804,589	804,589.00	832,414	840,714	955,141	875,192	42,778
	<b>TOTAL</b>	<b>804,589</b>	<b>804,589.00</b>	<b>832,414</b>	<b>840,714</b>	<b>955,141</b>	<b>875,192</b>	<b>42,778</b>
<b>PLANNING &amp; COMMUN. DEVELOPMENT DEPT</b>								
1-4-81010-1155	Salaries & Wages - Regular	180,968	180,967.92	219,993	222,206	283,107	288,927	68,934
1-4-81010-1255	Salaries & Wages - Overtime	500	60.72	500	500	500	500	0
1-4-81010-2100	FICA	13,883	13,668.38	14,535	14,705	21,696	22,142	7,607
1-4-81010-2210	VRS Retirement	33,950	33,949.91	35,643	36,059	51,767	56,275	20,632
1-4-81010-2310	Health Dental Insurance	26,812	13,142.06	29,466	29,466	29,466	43,854	14,388
1-4-81010-2400	VRS Life Insurance	2,425	2,424.96	2,546	2,576	3,794	3,872	1,326
1-4-81010-2450	VRS Disability Insurance	1,077	807.84	1,077	1,096	1,182	1,238	161
1-4-81010-2600	Unemployment	336	31.20	336	336	336	336	0
1-4-81010-2710	Worker's Compensation	182	126.74	182	222	222	222	40
1-4-81010-3135	Contract Labor	1,000	0.00	0	0	0	0	0
1-4-81010-3140	Professional Services	125,000	57.00	125,000	125,000	20,000	20,000	(105,000)
1-4-81010-3162	Professional Serv-VA Housing Grant	47,318	47,318.00	0	0	0	0	0
1-4-81010-3164	Professional Services-EPA Grant	100,000	67,727.25	100,000	100,000	100,000	100,000	0
1-4-81010-3600	Advertising	2,500	1,059.20	2,500	2,500	2,500	2,500	0
1-4-81010-5210	Postage	600	1,062.38	1,000	1,000	1,000	1,000	0
1-4-81010-5230	Communications	3,500	2,903.50	3,500	3,500	3,500	3,500	0
1-4-81010-5410	Lease of Equipment	1,470	285.73	1,470	1,470	1,470	1,470	0
1-4-81010-5530	Travel Expense	1,500	0.00	1,500	1,500	1,500	4,500	3,000
1-4-81010-5540	Education & Training	1,500	99.00	1,500	1,500	1,500	1,500	0
1-4-81010-5810	Dues, Memberships & Subscriptions	1,000	60.00	1,000	1,000	1,000	1,000	0
1-4-81010-5891	Metro Planning Organization	0	0.00	0	0	65,000	65,000	65,000



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1-4-81010-6001	Printing & Office Supplies	1,500	1,272.08	1,500	1,500	1,500	1,500	0
1-4-81010-6002	Food & Food Service Supplies	500	0.00	500	500	500	500	0
1-4-81010-6014	Operating Supplies & Materials	2,750	1,200.44	2,750	2,750	2,750	2,750	0
	<b>TOTAL</b>	<b>550,271</b>	<b>368,224.31</b>	<b>546,498</b>	<b>549,386</b>	<b>594,290</b>	<b>622,586</b>	<b>76,088</b>
<b>ECONOMIC DEVELOPMENT</b>								
1-4-81025-5704	American Merchant - Comm Opp Fund	300,000	300,000.00	300,000	300,000	0	0	(300,000)
1-4-81025-5721	Euclid Center	140,000	132,518.76	140,000	140,000	160,000	160,000	20,000
	<b>TOTAL</b>	<b>440,000</b>	<b>432,518.76</b>	<b>440,000</b>	<b>440,000</b>	<b>160,000</b>	<b>160,000</b>	<b>(280,000)</b>
<b>TOURISM PROMOTION PROGRAM</b>								
1-4-81030-5699	Chamber of Commerce-Discover Bris	126,000	126,000.00	0	0	0	0	0
1-4-81030-5701	Believe in Bristol	50,000	50,000.00	50,000	50,000	69,000	69,000	19,000
1-4-81030-5702	Believe in Bristol-Fireworks	0	0.00	6,000	6,000	6,000	6,000	0
1-4-81030-5705	Explore Bristol	0	0.00	100,000	100,000	100,000	100,000	0
1-4-81030-5709	Bristol Country Music Association	150,000	150,000.00	50,000	50,000	50,000	50,000	0
1-4-81030-5712	Tri-Cities Airport Authority	0	0.00	20,000	20,000	0	0	(20,000)
	<b>TOTAL</b>	<b>326,000</b>	<b>326,000.00</b>	<b>226,000</b>	<b>226,000</b>	<b>225,000</b>	<b>225,000</b>	<b>(1,000)</b>
<b>MT ROGERS PLANNING DIST. COMMISSION</b>								
1-4-81050-7001	Joint Operating Expense	20,912	16,761.25	18,183	18,183	18,273	18,273	90
	<b>TOTAL</b>	<b>20,912</b>	<b>16,761.25</b>	<b>18,183</b>	<b>18,183</b>	<b>18,273</b>	<b>18,273</b>	<b>90</b>
<b>CHAMBER OF COMMERCE</b>								
1-4-81060-5810	Membership Dues	4,872	4,872.00	5,020	5,020	5,168	5,168	148
	<b>TOTAL</b>	<b>4,872</b>	<b>4,872.00</b>	<b>5,020</b>	<b>5,020</b>	<b>5,168</b>	<b>5,168</b>	<b>148</b>
<b>KEEP BRISTOL BEAUTIFUL COMMITTEE</b>								
1-4-81080-5699	Contributions Civic/Community Org.	11,000	7,929.50	11,000	11,000	0	0	(11,000)
	<b>TOTAL</b>	<b>11,000</b>	<b>7,929.50</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>(11,000)</b>
<b>DISTRICT 3 GOVERNMENTAL COOP</b>								
1-4-81140-7001	Joint Operating Expense	10,523	10,523.00	10,848	10,848	10,848	10,848	0
	<b>TOTAL</b>	<b>10,523</b>	<b>10,523.00</b>	<b>10,848</b>	<b>10,848</b>	<b>10,848</b>	<b>10,848</b>	<b>0</b>
<b>FOREIGN TRADE ZONE</b>								
1-4-81180-7001	Joint Operating Expense	19,987	19,987.00	19,478	19,478	19,854	19,854	376
	<b>TOTAL</b>	<b>19,987</b>	<b>19,987.00</b>	<b>19,478</b>	<b>19,478</b>	<b>19,854</b>	<b>19,854</b>	<b>376</b>
<b>ECONOMIC DEVELOPMENT ACTIVITIES</b>								
1-4-81190-1155	Salaries & Wages - Regular	51,389	51,389.04	53,959	54,589	60,852	62,678	8,719
1-4-81190-2100	FICA	3,932	3,654.93	4,128	4,177	4,656	4,795	667
1-4-81190-2210	VRS Retirement	4,502	9,640.56	10,123	10,242	13,181	13,245	3,122
1-4-81190-2310	Health Dental Insurance	8,954	7,969.06	9,846	9,846	9,846	8,325	(1,521)
1-4-81190-2400	VRS Life Insurance	689	688.56	723	732	816	840	117
1-4-81190-2450	VRS Disability Insurance	437	436.80	459	465	465	465	6
1-4-81190-2600	Unemployment	30	10.40	30	30	30	30	0
1-4-81190-2710	Worker's Compensation	80	36.00	80	92	92	92	12
1-4-81190-3140	Professional Services	0	0.00	0	6,350	5,000	5,000	5,000



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1-4-81190-3600	Advertising	0	0.00	2,000	2,000	2,000	2,000	0
1-4-81190-5210	Postage	650	0.00	650	650	650	650	0
1-4-81190-5230	Communications	1,700	855.30	1,700	1,700	1,700	1,700	0
1-4-81190-5530	Travel Expense	1,500	699.38	2,500	2,500	2,500	2,500	0
1-4-81190-5540	Education & Training	4,400	3,142.72	1,500	1,500	1,500	1,500	0
1-4-81190-5705	Resurgence Grant-Virginia DHCD	15,000	15,000.00	0	0	0	0	0
1-4-81190-5810	Dues, Memberships & Subscriptions	6,350	5,800.00	5,700	5,700	5,700	5,700	0
1-4-81190-6014	Operating Supplies	500	260.55	2,000	2,000	2,000	2,000	0
	<b>TOTAL</b>	<b>100,113</b>	<b>99,583.30</b>	<b>95,398</b>	<b>102,573</b>	<b>110,988</b>	<b>111,520</b>	<b>16,122</b>
<b>CODE COMPLIANCE</b>								
1-4-82010-1145	Salaries & Wages - Regular	41,877	40,585.92	42,616	43,114	46,228	44,774	2,158
1-4-82010-1245	Salaries & Wages - Overtime	0	0.00	0	0	500	500	500
1-4-82010-2100	FICA	3,204	2,571.36	3,261	3,300	3,575	3,464	203
1-4-82010-2210	VRS Retirement	7,857	7,614.00	7,995	8,089	8,396	8,131	136
1-4-82010-2310	Health Dental Insurance	14,012	14,068.00	15,960	15,960	15,960	17,993	2,033
1-4-82010-2400	VRS Life Insurance	562	543.84	571	578	620	600	29
1-4-82010-2450	VRS Disability Insurance	356	0.00	356	356	356	356	0
1-4-82010-2600	Unemployment	30	10.40	30	30	30	30	0
1-4-82010-2710	Worker's Compensation	1,349	698.16	1,349	1,357	1,357	1,357	8
1-4-82010-5210	Postage	500	464.95	750	750	750	750	0
1-4-82010-5230	Communications	1,500	1,335.42	1,500	1,500	1,500	1,500	0
1-4-82010-5530	Travel Expense	500	0.00	500	500	500	500	0
1-4-82010-5540	Education & Training	500	0.00	500	500	500	500	0
1-4-82010-6001	Printing & Office Supplies	194	0.00	500	500	500	500	0
1-4-82010-6014	Operating Supplies & Materials	1,306	809.18	1,000	1,000	1,000	1,000	0
1-4-82010-8112	Other Improvements & Construction	20,000	16,500.00	20,000	20,000	20,000	20,000	0
	<b>TOTAL</b>	<b>93,747</b>	<b>85,201.23</b>	<b>96,888</b>	<b>97,534</b>	<b>101,772</b>	<b>101,955</b>	<b>5,067</b>
<b>CONTINGENCY FUND</b>								
1-4-91020-5890	Contingency Fund	65,847	8,541.62	250,000	105,947	135,000	100,000	(150,000)
	<b>TOTAL</b>	<b>65,847</b>	<b>8,541.62</b>	<b>250,000</b>	<b>105,947</b>	<b>135,000</b>	<b>100,000</b>	<b>(150,000)</b>
<b>INSURANCE</b>								
1-4-91030-5304	Insurance on Equipment	100,200	92,649.60	98,540	98,540	93,439	101,989	3,449
1-4-91030-5307	Professional Liability Insurance	93,454	102,810.51	93,000	93,000	104,178	104,683	11,683
1-4-91030-5308	Property & Contents Insurance	52,500	50,693.89	52,000	52,000	57,892	58,173	6,173
	<b>TOTAL</b>	<b>246,154</b>	<b>246,154.00</b>	<b>243,540</b>	<b>243,540</b>	<b>255,509</b>	<b>264,845</b>	<b>21,305</b>
<b>DUES</b>								
1-4-91040-5810	Dues (Virginia Municipal League)	10,177	10,177.00	10,906	10,906	11,234	11,452	546
	<b>TOTAL</b>	<b>10,177</b>	<b>10,177.00</b>	<b>10,906</b>	<b>10,906</b>	<b>11,234</b>	<b>11,452</b>	<b>546</b>
<b>WASHINGTON COUNTY REVENUE SHARING</b>								
1-4-91050-5880	Revenue Sharing Expense	165,000	92,457.74	100,000	100,000	165,000	115,000	15,000
1-4-91050-5881	Commission on Local Gov't Agreement	350,000	61,227.43	0	46,415	0	0	0
	<b>TOTAL</b>	<b>515,000</b>	<b>153,685.17</b>	<b>100,000</b>	<b>146,415</b>	<b>165,000</b>	<b>115,000</b>	<b>15,000</b>



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
General Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>Judgments and Settlements</b>								
1-4-91100-5900	Judgments and Settlements-Payments	9,000	9,086.00	0	0	0	0	0
1-4-91100-5910	Fines	100,000	0.00	0	92,000	0	0	0
	<b>TOTAL</b>	<b>109,000</b>	<b>9,086.00</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEBT SERVICE-GENERAL</b>								
1-4-94030-9110	Principal Payments	1,725,130	1,724,734.39	2,885,150	2,885,150	2,496,700	2,496,700	(388,450)
1-4-94030-9112	Principal Payments - Disposal	0	0.00	0	0	1,215,300	1,215,300	1,215,300
1-4-94030-9115	Principal Payments - Long Term Debt	0	0.00	0	0	0	0	0
1-4-94030-9120	Interest on Long Term Debts	2,535,251	2,535,226.33	2,462,634	2,462,634	2,384,140	2,384,140	(78,494)
1-4-94030-9122	Interest Payments - Disposal	0	0.00	0	0	2,542,442	2,542,442	2,542,442
1-4-94030-9125	Interest Payments - Long Term Debts	0	0.00	0	0	0	0	0
1-4-94030-9130	Other Debt Service Costs	10,000	1,477.33	2,000	6,433	15,000	15,000	13,000
1-4-94030-9131	Other Refunding Costs	0	0.00	0	0	0	0	0
	<b>TOTAL</b>	<b>4,270,381</b>	<b>4,261,438.05</b>	<b>5,349,784</b>	<b>5,354,217</b>	<b>8,653,582</b>	<b>8,653,582</b>	<b>3,303,798</b>
<b>TRANSFERS</b>								
1-4-99000-9201	Transfer To Solid Waste Disposal	18,062,930	5,252,693.78	1,307,151	2,563,857	0	0	(1,307,151)
1-4-99000-9202	Transfer to Transit Fund	70,349	70,349.00	70,349	78,369	68,583	68,583	(1,766)
1-4-99000-9204	Transfer to IDA	56,600	12,000.00	12,585	12,585	57,475	57,475	44,890
1-4-99000-9205	Transfer to IDA-DRI	1,948,700	2,538,708.85	2,578,115	2,578,115	2,701,000	2,701,000	122,885
1-4-99000-9206	Transfer to IDA-Tourism	120,000	110,519.48	120,000	120,000	120,000	120,000	0
1-4-99000-9207	Transfer to IDA-Economic Incentives	416,000	382,693.88	441,858	441,858	434,000	434,000	(7,858)
1-4-99000-9208	Transfer to IDA-School Lease Revenue Debt	0	0.00	0	0	621,181	400,000	400,000
1-4-99000-9210	Transfer for Capital Projects	65,775	65,775.00	65,775	65,775	166,411	166,411	100,636
1-4-99000-9215	Transfer for LF Capital Projects	972,500	630,000.00	538,280	563,750	1,209,580	1,209,580	671,300
	<b>TOTAL</b>	<b>21,712,854</b>	<b>9,062,739.99</b>	<b>5,134,113</b>	<b>6,424,309</b>	<b>5,378,230</b>	<b>5,157,049</b>	<b>22,936</b>
	<b>TOTAL EXPENDITURES</b>	<b>82,865,881</b>	<b>63,494,930.18</b>	<b>65,460,465</b>	<b>71,621,338</b>	<b>88,736,827</b>	<b>87,549,125</b>	<b>22,088,660</b>



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2024-2025**  
**Community Development Block Grant Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>REVENUES</b>								
<b>REVENUE FROM THE FEDERAL GOVERNMENT</b>								
<b>CATEGORICAL AID</b>								
2-3-33100-1	Entitlement Grants	270,000	204,187.70	270,000	270,000	270,000	270,000	0
2-3-33100-3	Entitlement Grant-Carryover	188,000	82,106.87	150,000	150,000	100,000	100,000	(50,000)
2-3-33100-4	CARES Funds	100,000	31,625.31	0	96,100	15,000	15,000	15,000
<b>TOTAL REVENUES</b>		<b>558,000</b>	<b>317,919.88</b>	<b>420,000</b>	<b>516,100</b>	<b>385,000</b>	<b>385,000</b>	<b>(35,000)</b>
<b>EXPENDITURES</b>								
<b>CDBG PROGRAM CURRENT EXPENSES</b>								
2-4-95140-1	Highlands Community Svc-CAC	10,000	7,500.00	0	0	0	0	0
2-4-95140-3	Crossroads Medical Mission	10,000	10,000.00	0	0	0	0	0
2-4-95140-4	King's Mt. Supportive Housing	5,000	1,500.00	0	0	0	0	0
2-4-95140-5	CASA (People Inc.)	3,000	0.00	0	0	0	0	0
2-4-95140-6	Family Promise of Bristol	4,000	4,000.00	0	0	0	0	0
2-4-95140-9	Emergency Housing Repair	76,000	76,000.00	0	0	0	0	0
2-4-95140-10	United Way - HOME	7,200	2,568.50	0	0	0	0	0
2-4-95140-13	Demolition	30,819	17,440.00	0	0	0	0	0
2-4-95140-14	Economic Development	24,181	21,181.06	0	0	0	0	0
2-4-95140-16	Communities in Schools	1,000	0.00	0	0	0	0	0
2-4-95140-17	Code Enforcement	30,000	24,386.40	0	0	0	0	0
2-4-95140-22	Appalachian Independence Center	5,000	2,533.58	0	0	0	0	0
2-4-95140-23	BRHA Project Advance	5,000	1,932.50	0	0	0	0	0
2-4-95140-99	New Projects	2,054	0.00	0	0	0	0	0
2-4-95140-3125	Administrative Fees	0	0.00	54,000	54,000	54,000	54,000	0
2-4-95140-3140	Professional Services	0	0.00	175,500	175,500	176,000	176,000	500
2-4-95140-5725	Public Service Payments	0	0.00	40,500	40,500	40,000	40,000	(500)
<b>TOTAL CURRENT EXPENSES</b>		<b>213,254</b>	<b>169,042.04</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>0</b>
<b>CDBG PROGRAM PRIOR-YEAR CARRYOVER EXPENSES</b>								
2-4-91010-1	Administrative Fees	58,946	55,143.18	0	0	0	0	0
2-4-95150-1	Highlands Community Services-CAC	0	1,000.00	0	0	0	0	0
2-4-95150-4	King's Mt. Supportive Housing	0	625.00	0	0	0	0	0
2-4-95150-9	Emergency Housing Repair	30,000	28,653.64	0	0	0	0	0
2-4-95150-12	Sidewalk Improvements	121,800	0.00	0	0	0	0	0
2-4-95150-15	Children's Advocacy Center	0	1,000.00	0	0	0	0	0
2-4-95150-16	Communities in Schools	0	1,500.00	0	0	0	0	0
2-4-95150-17	Code Enforcement	0	4,931.84	0	0	0	0	0
2-4-95150-20	AIC	0	692.56	0	0	0	0	0
2-4-95150-22	Demolition	20,000	22,206.31	0	0	0	0	0
2-4-95150-23	Enterprise Zone Incentives	14,000	1,500.00	0	0	0	0	0
2-4-95150-3140	Professional Services	0	0.00	150,000	144,691	100,000	100,000	(50,000)
2-4-95160-1	CDBG CV Cares Funds	100,000	31,625.31	0	101,409	15,000	15,000	15,000
<b>TOTAL PRIOR-YEAR CARRYOVER EXPENSES</b>		<b>344,746</b>	<b>148,877.84</b>	<b>150,000</b>	<b>246,100</b>	<b>115,000</b>	<b>115,000</b>	<b>(35,000)</b>
<b>TOTAL EXPENDITURES</b>		<b>558,000</b>	<b>317,919.88</b>	<b>420,000</b>	<b>516,100</b>	<b>385,000</b>	<b>385,000</b>	<b>(35,000)</b>



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
Solid Waste Disposal Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>REVENUES</b>								
<b>DISPOSAL OPERATING REVENUE</b>								
4-3-10000-1	Solid Waste-Disposal Fees	3,350,000	747,555.09	0	0	0	0	0
4-3-10000-2	Recycling Income	5,000	13,092.60	5,000	5,000	0	0	(5,000)
4-3-10000-3	Miscellaneous	0	101,884.82	0	0	0	0	0
4-3-10000-4	Mulch/Compost	35,000	6,184.01	0	0	0	0	0
4-3-10000-5	Landfill Gas	9,300	3,764.58	5,000	5,000	0	0	(5,000)
	<b>TOTAL</b>	<b>3,399,300</b>	<b>872,481.10</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>
<b>COLLECTIONS OPERATING REVENUE</b>								
4-3-10010-1	Waste Collection Fees	2,652,000	2,740,672.07	4,650,680	3,776,360	0	0	(4,650,680)
4-3-10010-2	Garbage Can Fee-2nd Can	15,642	0.00	25,000	25,000	0	0	(25,000)
4-3-10010-3	Dumpster Permit Fee	103,000	95,800.00	100,000	100,000	0	0	(100,000)
4-3-10110-1	Beginning Balance-Cash Carryover	395,468	395,468.00	0	867,329	0	0	0
	<b>TOTAL</b>	<b>3,166,110</b>	<b>3,231,940.07</b>	<b>4,775,680</b>	<b>4,768,689</b>	<b>0</b>	<b>0</b>	<b>(4,775,680)</b>
<b>NON-OPERATING REVENUE</b>								
4-3-20000-1	Interest Income	14,400	78,080.11	0	0	0	0	0
4-3-20000-4	Transfer from General Fund	18,062,930	5,252,693.78	1,677,151	2,563,857	0	0	(1,677,151)
4-3-20000-5	Transfers from Other Funds	8,719,350	0.00	2,195,560	2,195,560	0	0	(2,195,560)
4-3-20000-6	Sale of Equipment	0	149,777.00	0	0	0	0	0
4-3-20000-7	Other	0	2,000,402.11	0	0	0	0	0
4-3-20000-98	Insurance Recovery-Collections	0	0.00	0	29,495	0	0	0
4-3-20000-99	Insurance Recovery-Disposal	0	3,462.98	0	0	0	0	0
4-3-24030-99	Environmental Assistance	0	0.00	2,000,000	2,000,000	0	0	(2,000,000)
	<b>TOTAL</b>	<b>26,796,680</b>	<b>7,484,415.98</b>	<b>5,872,711</b>	<b>6,788,912</b>	<b>0</b>	<b>0</b>	<b>(5,872,711)</b>
<b>PROCEEDS FROM INDEBTEDNESS</b>								
4-3-41010-1	Local Bond Issues	0	0.00	26,578,524	32,000,000	0	0	(26,578,524)
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>26,578,524</b>	<b>32,000,000</b>	<b>0</b>	<b>0</b>	<b>(26,578,524)</b>
	<b>TOTAL REVENUES</b>	<b>33,362,090</b>	<b>11,588,837.15</b>	<b>37,236,915</b>	<b>43,567,601</b>	<b>0</b>	<b>0</b>	<b>(37,236,915)</b>
<b>EXPENDITURES</b>								
<b>DISPOSAL SERVICES</b>								
4-4-11010-1180	Salaries & Wages - Regular	809,602	506,072.39	561,932	568,077	0	0	(561,932)
4-4-11010-1280	Salaries & Wages - Overtime	29,855	26,238.46	29,855	29,855	0	0	(29,855)
4-4-11010-1281	Salaries & Wages - Overtime-Special	1,000	853.68	1,000	1,000	0	0	(1,000)
4-4-11010-2100	FICA	64,329	37,527.38	42,988	43,459	0	0	(42,988)
4-4-11010-2210	VRS Retirement	151,882	87,682.64	105,419	106,572	0	0	(105,419)



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
Solid Waste Disposal Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
4-4-11010-2310	Health Dental Insurance	150,411	89,480.76	94,344	94,344	0	0	(94,344)
4-4-11010-2400	VRS Life Insurance	10,849	6,263.55	7,530	7,613	0	0	(7,530)
4-4-11010-2450	VRS Disability Insurance	4,818	1,919.56	3,343	3,396	0	0	(3,343)
4-4-11010-2600	Unemployment	1,210	187.85	506	506	0	0	(506)
4-4-11010-2710	Worker's Compensation	38,298	10,533.35	26,579	26,689	0	0	(26,579)
4-4-12010-3135	Contract Labor	40,000	5,913.64	40,000	40,000	0	0	(40,000)
4-4-12010-3140	Professional Services	10,314,946	2,749,899.22	2,550,000	2,750,000	0	0	(2,550,000)
4-4-12010-3145	Recycle Expenses	100,000	68,119.62	100,000	100,000	0	0	(100,000)
4-4-12010-3310	Maintenance of Building & Property	60,000	52,916.67	60,000	60,000	0	0	(60,000)
4-4-12010-3320	Maintenance of Machinery & Equip.	125,000	56,251.77	75,000	176,885	0	0	(75,000)
4-4-12010-3600	Advertising	1,000	0.00	1,000	1,000	0	0	(1,000)
4-4-12010-5100	Utilities	400,000	826,268.19	700,000	700,000	0	0	(700,000)
4-4-12010-5140	Tipping Fees	0	0.00	631,620	631,620	0	0	(631,620)
4-4-12010-5210	Postage	1,000	850.60	1,000	1,000	0	0	(1,000)
4-4-12010-5230	Communications	8,700	7,480.09	8,700	8,700	0	0	(8,700)
4-4-12010-5410	Lease/Rent of Equipment	511,128	418,239.14	300,000	300,000	0	0	(300,000)
4-4-12010-5530	Travel Expense	3,000	0.00	3,000	3,000	0	0	(3,000)
4-4-12010-5540	Education & Training	3,500	3,380.00	3,000	3,000	0	0	(3,000)
4-4-12010-5810	Dues, Memberships & Subscriptions	2,000	1,009.88	2,000	2,000	0	0	(2,000)
4-4-12010-6001	Printing & Office Supplies	3,000	667.22	3,000	3,000	0	0	(3,000)
4-4-12010-6005	Housekeeping Supplies	1,500	761.95	1,500	1,500	0	0	(1,500)
4-4-12010-6007	Material - Building & Property	273,571	227,445.80	395,000	195,000	0	0	(395,000)
4-4-12010-6008	Motor Fuel & Lubricants	196,000	121,000.27	100,000	100,000	0	0	(100,000)
4-4-12010-6009	Repair Parts - Equipment	50,000	28,686.82	35,000	25,000	0	0	(35,000)
4-4-12010-6011	Clothing & Personal Supplies	6,000	3,827.17	6,000	6,000	0	0	(6,000)
4-4-12010-6014	Operating Supplies & Materials	48,000	44,997.23	40,000	40,000	0	0	(40,000)
4-4-12010-7001	Operation Expense	46,500	46,311.56	40,000	40,000	0	0	(40,000)
4-4-12010-8101	Other Equipment	77,426	64,685.37	65,000	65,000	0	0	(65,000)
4-4-12010-8110	Sidewall Odor Mitigation	9,648,080	2,510,140.90	2,195,560	1,714,436	0	0	(2,195,560)
4-4-12010-8112	Other Improvements or Construction	125,550	124,545.44	100,000	100,000	0	0	(100,000)
4-4-12010-8115	Benzene Removal Expense	108,885	31,158.75	7,000,000	2,000,000	0	0	(7,000,000)
4-4-12010-8125	Gas Well Installation	35,879	35,878.70	0	0	0	0	0
4-4-12010-8130	Pumps & Wet Wells Repair Work	100,668	53,063.11	0	23,183	0	0	0
4-4-12010-8155	Chimney remediation	144,800	31,904.30	0	1,260	0	0	0
4-4-12010-8160	Landfill Cover and Shaping	0	0.00	1,000,000	0	0	0	(1,000,000)
4-4-12010-8165	Landfill Pilot Network Perimeter	287,047	0.00	0	0	0	0	0
4-4-12010-8170	EVOH LINER	137,294	0.00	3,524,600	5,858,372	0	0	(3,524,600)
4-4-12010-8175	498 Closure	19,883	0.00	1,000,000	9,510,124	0	0	(1,000,000)
4-4-12010-8180	588 Stormwater Management	0	0.00	6,500,000	6,500,000	0	0	(6,500,000)
4-4-12010-8185	Large Diameter Wellfield Expansion	5,020,000	0.00	7,000,000	7,022,361	0	0	(7,000,000)
4-4-12010-8190	Landfill Temperature Monitoring Sys	464,695	0.00	0	46,900	0	0	0
<b>TOTAL</b>		<b>29,627,306</b>	<b>8,282,163.03</b>	<b>34,354,476</b>	<b>38,910,852</b>	<b>0</b>	<b>0</b>	<b>(34,354,476)</b>



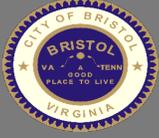
**City of Bristol Virginia**  
**Budget Comparison & Budget for 2024-2025**  
**Solid Waste Disposal Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>REFUSE COLLECTION</b>								
4-4-12020-1180	Salaries & Wages-Regular	357,394	255,048.89	319,048	322,399	0	0	(319,048)
4-4-12020-1280	Salaries & Wages-Overtime	5,800	36,318.87	5,800	5,800	0	0	(5,800)
4-4-12020-1281	Salaries & Wages - Overtime-Special	3,000	1,645.03	3,000	3,000	0	0	(3,000)
4-4-12020-2100	FICA	28,014	21,225.08	25,080	25,337	0	0	(25,080)
4-4-12020-2210	VRS Retirement	67,048	45,041.03	59,854	60,483	0	0	(59,854)
4-4-12020-2310	Health Dental Insurance	93,076	40,041.04	71,076	71,076	0	0	(71,076)
4-4-12020-2400	VRS Life Insurance	4,790	3,286.96	4,276	4,321	0	0	(4,276)
4-4-12020-2450	VRS Disability Insurance	2,127	986.48	1,899	1,928	0	0	(1,899)
4-4-12020-2600	Unemployment	683	102.70	287	287	0	0	(287)
4-4-12020-2710	Worker's Compensation	25,688	12,657.77	19,143	19,203	0	0	(19,143)
4-4-12020-3135	Contract Labor	30,000	8,524.05	30,000	27,800	0	0	(30,000)
4-4-12020-3140	Professional Services	20,000	18,028.41	20,000	22,200	0	0	(20,000)
4-4-12020-3320	Maintance of Machinery & Equipment	40,000	28,165.61	50,000	58,570	0	0	(50,000)
4-4-12020-3600	Advertising	100	375.00	1,500	1,500	0	0	(1,500)
4-4-12020-5210	Postage	2,000	337.14	2,000	2,000	0	0	(2,000)
4-4-12020-5230	Communications	3,000	3,588.29	3,500	3,500	0	0	(3,500)
4-4-12020-5410	Lease/Rent of Equipment	242,174	204,169.62	275,000	275,000	0	0	(275,000)
4-4-12020-5530	Travel Expense	1,500	0.00	1,500	1,500	0	0	(1,500)
4-4-12020-5540	Education & Training	1,500	1,050.00	1,500	1,500	0	0	(1,500)
4-4-12020-5810	Dues, Memberships & Subscriptions	500	245.00	500	500	0	0	(500)
4-4-12020-6001	Printing & Office Supplies	2,500	356.46	1,500	1,500	0	0	(1,500)
4-4-12020-6005	Housekeeping Supplies	500	162.21	500	500	0	0	(500)
4-4-12020-6008	Motor Fuel & Lubricants	99,000	121,454.88	110,000	110,000	0	0	(110,000)
4-4-12020-6009	Repair Parts-Equipment	100,000	95,536.68	70,000	100,925	0	0	(70,000)
4-4-12020-6011	Clothing & Personal Supplies	5,000	2,828.01	5,000	5,000	0	0	(5,000)
4-4-12020-6014	Operating Supplies	38,400	37,537.52	45,000	45,000	0	0	(45,000)
4-4-12020-8105	Vehicular Equipment	0.00	0.00	0.00	765,444.00	0.00	0.00	0
	<b>TOTAL</b>	<b>1,173,794</b>	<b>938,712.73</b>	<b>1,126,963</b>	<b>1,936,273</b>	<b>0</b>	<b>0</b>	<b>(1,126,963)</b>
<b>DEBT EXPENSE</b>								
4-4-21010-9110	Bond Redemption	1,276,870	1,276,029.32	708,850	708,850	0	0	(708,850)
4-4-21010-9120	Long Term Interest	1,069,120	1,069,093.79	1,031,626	1,483,746	0	0	(1,031,626)
4-4-21010-9130	Other Debt Service Costs	5,000	2,494.67	3,000	515,880	0	0	(3,000)
	<b>TOTAL</b>	<b>2,350,990</b>	<b>2,347,617.78</b>	<b>1,743,476</b>	<b>2,708,476</b>	<b>0</b>	<b>0</b>	<b>(1,743,476)</b>
<b>OTHER</b>								
4-4-22010-5000	Landfill Postclosure Care	200,000	0.00	0	0	0	0	0
4-4-22010-9140	Bank Service Expense	10,000	6,178.07	12,000	12,000	0	0	(12,000)
	<b>TOTAL</b>	<b>210,000</b>	<b>6,178.07</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>(12,000)</b>
	<b>TOTAL EXPENDITURES</b>	<b>33,362,090</b>	<b>11,574,671.61</b>	<b>37,236,915</b>	<b>43,567,601</b>	<b>0</b>	<b>0</b>	<b>(37,236,915)</b>



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
Local Funded Capital Projects Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>REVENUE</b>								
<b>REVENUE FROM LOCAL SOURCES</b>								
<b>BEGINNING FUND BALANCE</b>								
7-3-10110-1	Beginning Fund Balance	0	0.00	422,320	592,320	0	0	(422,320)
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>422,320</b>	<b>592,320</b>	<b>0</b>	<b>0</b>	<b>(422,320)</b>
<b>FEDERAL REVENUE</b>								
7-3-33010-35	Federal Grant Revenue	0	0.00	0	477,000	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>477,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>								
<b>TRANSFERS</b>								
7-3-41020-1	Transfer from the General Fund	972,500	630,000.00	538,280	563,750	1,209,580	1,209,580	671,300
	<b>TOTAL</b>	<b>972,500</b>	<b>630,000.00</b>	<b>538,280</b>	<b>563,750</b>	<b>1,209,580</b>	<b>1,209,580</b>	<b>671,300</b>
	<b>TOTAL REVENUES</b>	<b>972,500</b>	<b>630,000.00</b>	<b>960,600</b>	<b>1,633,070</b>	<b>1,209,580</b>	<b>1,209,580</b>	<b>248,980</b>
<b>EXPENDITURES</b>								
<b>INFORMATION TECHNOLOGY</b>								
7-4-12095-8101	Vehicle Rotation	35,000	27,700.00	0	0	0	0	0
	<b>TOTAL</b>	<b>35,000</b>	<b>27,700.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ELECTORAL BOARD</b>								
7-4-13010-6014	Operating Supplies & Materials	0	0.00	0	7,115	0	0	0
7-4-13010-8105	Other Equipment	0	0.00	99,600	92,485	0	0	(99,600)
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>99,600</b>	<b>99,600</b>	<b>0</b>	<b>0</b>	<b>(99,600)</b>
<b>POLICE DEPARTMENT</b>								
7-4-31010-8101	Vehicle Rotation	662,500	198,358.81	825,000	905,150	600,000	600,000	0
7-4-31010-8105	Other Equipment	0	0.00	36,000	36,000	18,000	18,000	0
	<b>TOTAL</b>	<b>662,500</b>	<b>198,358.81</b>	<b>861,000</b>	<b>941,150</b>	<b>618,000</b>	<b>618,000</b>	<b>0</b>
<b>FIRE DEPARTMENT</b>								
7-4-32010-8105	Other Equipment	50,000	26,575.80	0	70,000	262,000	262,000	262,000
	<b>TOTAL</b>	<b>50,000</b>	<b>26,575.80</b>	<b>0</b>	<b>70,000</b>	<b>262,000</b>	<b>262,000</b>	<b>262,000</b>
<b>CITY SHERIFF &amp; JAIL</b>								
7-4-33010-8101	Vehicle Rotation	50,000	49,500.00	0	0	0	0	0
7-4-33010-8105	Other Equipment and Improvements	0.0	0.00	0.0	0.0	29,530	29,530	29,530
	<b>TOTAL</b>	<b>50,000</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>29,530</b>	<b>29,530</b>	<b>29,530</b>



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
Local Funded Capital Projects Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>FLEET MAINTENANCE</b>								
7-4-41050-8101	Vehicle Rotation	75,000	45,890.00	0	0	115,000	115,000	115,000
	<b>TOTAL</b>	<b>75,000</b>	<b>45,890.00</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>MAINT MUNICIPAL BUILDINGS</b>								
7-4-43010-8105	Facilities Improvements	100,000	0.00	0	100,000	100,000	100,000	100,000
	<b>TOTAL</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>PARKS &amp; RECREATION DEPT - OPERATIONS</b>								
7-4-71010-8105	Other Equipment	0	0.00	0	0	47,050	47,050	47,050
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>47,050</b>	<b>47,050</b>	<b>47,050</b>
<b>PARKS &amp; RECREATION DEPT - PROGRAMMING</b>								
7-4-71030-8101	Vehicle Rotation	0	0.00	0	0	38,000	38,000	38,000
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>TRANSFERS</b>								
7-4-99000-9201	Transfer to General Fund	0	0.00	0	422,320	0	0	0
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>422,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>972,500</b>	<b>348,024.61</b>	<b>960,600</b>	<b>1,633,070</b>	<b>1,209,580</b>	<b>1,209,580</b>	<b>491,980</b>



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2024-2025**  
**State and Federal Funded Capital Projects Fund-Detail**

Code	Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original	
<b>REVENUE</b>								
<b>REVENUE FROM LOCAL SOURCES</b>								
<b>REVENUES FROM USE OF MONEY</b>								
9-3-15010-6	Interest on Bond Proceeds	0	772.06	0	0	0	0	
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>		<b>0</b>	<b>772.06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>REVENUE FROM THE COMMONWEALTH</b>								
9-3-24010-6	State Categorical Aid	1,317,696	75,171.61	1,248,459	0	8,404,872	8,404,873	7,156,414
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>		<b>1,317,696</b>	<b>75,171.61</b>	<b>1,248,459</b>	<b>0</b>	<b>8,404,872</b>	<b>8,404,873</b>	<b>7,156,414</b>
<b>REVENUE FROM FEDERAL GOVERNMENT</b>								
9-3-33020-1	Federal Categorical Grants	5,954,754	128,302.69	14,883,558	14,883,558	689,802	689,802	(14,193,756)
<b>TOTAL REVENUE FROM FEDERAL GOVERNMENT</b>		<b>5,954,754</b>	<b>128,302.69</b>	<b>14,883,558</b>	<b>14,883,558</b>	<b>689,802</b>	<b>689,802</b>	<b>(14,193,756)</b>
<b>TRANSFERS</b>								
9-3-41020-1	Transfer from Gen Fund	65,775	65,775.00	65,775	65,775	166,411	166,411	100,636
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>65,775</b>	<b>65,775.00</b>	<b>65,775</b>	<b>65,775</b>	<b>166,411</b>	<b>166,411</b>	<b>100,636</b>
<b>TOTAL REVENUES</b>		<b>7,338,225</b>	<b>270,021.36</b>	<b>16,197,792</b>	<b>14,949,333</b>	<b>9,261,085</b>	<b>9,261,086</b>	<b>(6,936,706)</b>
<b>EXPENDITURES</b>								
<b>LEE HIGHWAY PROJECT PHASE 1B</b>								
9-4-95735-3140	Professional Services	42,986	18,291.40	0	0	0	0	0
9-4-95735-8112	Other Improvements or Construction	3,820,659	6,494.85	3,288,750	3,288,750	6,615,930	6,615,930	3,327,180
<b>TOTAL</b>		<b>3,863,645</b>	<b>24,786.25</b>	<b>3,288,750</b>	<b>3,288,750</b>	<b>6,615,930</b>	<b>6,615,930</b>	<b>3,327,180</b>
<b>LEE HWY SHARED USE PATH - OVERHILL TO CLOVER</b>								
9-4-95750-8112	Other Improvements or Construction	25,000	0.00	289,057	289,057	289,057	289,057	0
<b>TOTAL</b>		<b>25,000</b>	<b>0.00</b>	<b>289,057</b>	<b>289,057</b>	<b>289,057</b>	<b>289,057</b>	<b>0</b>
<b>GOODSON STEET BRIDGE - REPLACEMENT</b>								
9-4-95770-3140	Professional Services	576,000	5,927.87	3,313,468	3,313,468	569,152	569,152	(2,744,316)
<b>TOTAL</b>		<b>576,000</b>	<b>5,927.87</b>	<b>3,313,468</b>	<b>3,313,468</b>	<b>569,152</b>	<b>569,152</b>	<b>(2,744,316)</b>
<b>DRAINAGE IMPROVEMENTS</b>								
9-4-95800-8112	Other Improvements or Construction	20,000	0.00	0	0	75,000	75,000	75,000
<b>TOTAL</b>		<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>PIEDMONT AVE &amp; STATE ST PED SIGNAL</b>								
9-4-95810-8112	Other Improvements or Construction	201,083	0.00	376,592	376,592	406,570	406,570	29,978
<b>TOTAL</b>		<b>201,083</b>	<b>0.00</b>	<b>376,592</b>	<b>376,592</b>	<b>406,570</b>	<b>406,570</b>	<b>29,978</b>



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
State and Federal Funded Capital Projects Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>PAULEENA DR &amp; BONHAM RD-SIDEWALK</b>								
9-4-95815-8112	Other Improvements or Construction	765,960	0.00	141,350	141,350	283,232	283,232	141,882
	<b>TOTAL</b>	<b>765,960</b>	<b>0.00</b>	<b>141,350</b>	<b>141,350</b>	<b>283,232</b>	<b>283,232</b>	<b>141,882</b>
<b>EUCLID - BOB MORRISON SIGNAL</b>								
9-4-95825-8112	Other Improvements or Construction	680,561	575,571.93	962,403	962,403	0	0	(962,403)
	<b>TOTAL</b>	<b>680,561</b>	<b>575,571.93</b>	<b>962,403</b>	<b>962,403</b>	<b>0</b>	<b>0</b>	<b>(962,403)</b>
<b>MARTIN LUTHER KING-BRIDGE REHAB</b>								
9-4-95840-3140	Professional Services	275,000	7,400.18	2,150,000	2,150,000	163,832	163,832	(1,986,168)
	<b>TOTAL</b>	<b>275,000</b>	<b>7,400.18</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>163,832</b>	<b>163,832</b>	<b>(1,986,168)</b>
<b>FAIRVIEW ST BRIDGE REHABILITATION</b>								
9-4-95855-8112	Other Improvements & Construction	259,438	255,126.00	0	0	0	0	0
	<b>TOTAL</b>	<b>259,438</b>	<b>255,126.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEE HWY OLD AIRPORT INTERSECTION IMP</b>								
9-4-95860-8112	OTHER IMPROVEMENTS & CONSTRUCTION	392,024	0.00	0	0	0	0	0
	<b>TOTAL</b>	<b>392,024</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OAK STREET BRIDGE REHABILITATION</b>								
9-4-95865-3140	Professional Services	200,000	5,193.92	4,427,713	4,427,713	604,843	604,843	(3,822,870)
	<b>TOTAL</b>	<b>200,000</b>	<b>5,193.92</b>	<b>4,427,713</b>	<b>4,427,713</b>	<b>604,843</b>	<b>604,843</b>	<b>(3,822,870)</b>
<b>SHARED USE PATH OVERHILL SHIPLEY</b>								
9-4-95870-8112	Other Improvements & Construction	30,000	0.00	0	0	253,470	253,470	253,470
	<b>TOTAL</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>253,470</b>	<b>253,470</b>	<b>253,470</b>
<b>EUCLID AVE ROUNDABOUT</b>								
9-4-95875-8112	Other Improvements & Construction	49,514	0.00	0	0	0	0	0
	<b>TOTAL</b>	<b>49,514</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OAKVIEW AVENUE</b>								
9-4-95885-3140	Professional Services	0	0.00	205,677	0	0	0	(205,677)
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>205,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(205,677)</b>
<b>SYCAMORE STREET</b>								
9-4-95890-3140	Professional Services	0	0.00	346,242	0	0	0	(346,242)
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>346,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(346,242)</b>
<b>COMMONWEALTH AVENUE</b>								
9-4-95895-3140	Professional Services	0	0.00	452,885	0	0	0	(452,885)
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>452,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(452,885)</b>



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
State and Federal Funded Capital Projects Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>GOODE STREET</b>								
9-4-95900-3140	Professional Services	0	0.00	243,655	0	0	0	(243,655)
	<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>243,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(243,655)</b>
<hr/>								
	<b>TOTAL EXPENDITURES</b>	<b>7,338,225</b>	<b>874,006.15</b>	<b>16,197,792</b>	<b>14,949,333</b>	<b>9,261,086</b>	<b>9,261,086</b>	<b>(6,936,706)</b>



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2024-2025**  
**Commonwealth Attorney Federal Revenue Sharing Fund-Detail**

Code	Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>REVENUES</b>							
<b>REVENUE FROM LOCAL SOURCES</b>							
11-3-10110-1	Beginning Fund Balance	134,512	134,511.51	34,300	122,168	100,000	65,700
11-3-15010-1	Interest on Federal Shared Funds	1,000	4,201.16	1,000	1,000	1,000	0
<b>TOTAL REVENUES</b>		<b>135,512</b>	<b>138,712.67</b>	<b>35,300</b>	<b>123,168</b>	<b>101,000</b>	<b>65,700</b>
<b>EXPENDITURES</b>							
<b>COMMONWEALTH ATTORNEY</b>							
11-4-12010-5845	Bank Charges	300	0.00	300	300	300	0
11-4-12010-6014	Operating Supplies	40,000	0.00	10,000	97,868	75,700	65,700
11-4-12010-8102	Office Furniture & Equipment	1,000	16,545.60	25,000	25,000	25,000	0
11-4-12010-9999	Ending Balance	94,212	0.00	0	0	0	0
<b>TOTAL EXPENDITURES</b>		<b>135,512</b>	<b>16,545.60</b>	<b>35,300</b>	<b>123,168</b>	<b>101,000</b>	<b>65,700</b>



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
Transit Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>REVENUES</b>								
<b>REVENUE FROM LOCAL SOURCES</b>								
15-3-10110-1	Beginning Fund Balance	1,200	1,200.00	0	0	0	0	0
15-3-15010-1	Interest on Bank Deposits	0	8,773.44	5,000	5,000	5,000	5,000	0
15-3-15020-6	Advertising Revenue- City Buses	0	0.00	0	0	1,500	1,500	1,500
15-3-16080-1	City Transit Fees	32,500	30,333.43	30,000	30,000	30,000	30,000	0
15-3-16080-2	Transit Fees-Special Events	4,000	0.00	0	0	0	0	0
15-3-18020-5	Sale of Equipment	2,000	0.00	2,000	2,000	2,500	2,500	500
15-3-18020-7	Miscellaneous	0	0.08	0	0	0	0	0
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>		<b>39,700</b>	<b>40,306.95</b>	<b>37,000</b>	<b>37,000</b>	<b>39,000</b>	<b>39,000</b>	<b>2,000</b>
<b>REVENUE FROM THE COMMONWEALTH</b>								
15-3-24010-8	Metro Planning Organization-Bristol	45,000	48,917.00	45,000	45,000	0	0	(45,000)
15-3-24010-9	Mass Transit Operating Expense	95,107	126,043.00	56,000	56,000	135,000	135,000	79,000
15-3-24010-10	Mass Transit Capital Expense	28,480	0.00	59,200	59,200	156,394	156,394	97,194
15-3-24010-79	Metro Planning Organization-VDOT	29,000	22,246.21	29,000	29,000	0	0	(29,000)
15-3-24010-85	Miscellaneous State Revenue	1,241	1,241.00	0	0	0	0	0
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>		<b>198,828</b>	<b>198,447.21</b>	<b>189,200</b>	<b>189,200</b>	<b>291,394</b>	<b>291,394</b>	<b>102,194</b>
<b>REVENUE FROM FEDERAL GOVERNMENT</b>								
15-3-33010-1	FTA - Operating Funds	236,000	205,913.00	360,000	360,000	250,000	250,000	(110,000)
15-3-33010-2	FTA - Capital Funds	142,400	0.00	408,000	408,000	261,636	261,636	(146,364)
15-3-33010-3	Other Federal Revenue	0	0.00	0	0	60,000	60,000	60,000
<b>TOTAL REVENUE FROM FEDERAL GOVERNMENT</b>		<b>378,400</b>	<b>205,913.00</b>	<b>768,000</b>	<b>768,000</b>	<b>571,636</b>	<b>571,636</b>	<b>(256,364)</b>
<b>OTHER FINANCING SOURCES</b>								
15-3-41020-1	From General Fund	70,349	70,349.00	70,349	78,369	68,583	68,583	(1,766)
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>70,349</b>	<b>70,349.00</b>	<b>70,349</b>	<b>78,369</b>	<b>68,583</b>	<b>68,583</b>	<b>(1,766)</b>
<b>TOTAL REVENUES</b>		<b>687,277</b>	<b>515,016.16</b>	<b>1,064,549</b>	<b>1,072,569</b>	<b>970,613</b>	<b>970,613</b>	<b>(153,936)</b>
<b>EXPENDITURES</b>								
<b>TRANSIT</b>								
15-4-91010-1181	Salaries & Wages - Regular	264,792	242,308.77	281,625	269,475	228,740	228,740	(52,885)
15-4-91010-1281	Salaries & Wages - Overtime	5,500	7,689.07	5,500	5,500	5,500	5,500	0
15-4-91010-1282	Salaries & Wages - Overtime-Special	5,500	3,781.81	5,500	5,500	5,500	5,500	0
15-4-91010-2100	FICA	21,328	18,181.35	22,386	22,605	18,341	18,341	(4,045)
15-4-91010-2210	VRS Retirement	50,238	41,203.02	50,238	50,773	45,721	45,721	(4,517)
15-4-91010-2310	Medical Insurance	47,462	38,042.04	50,678	50,678	51,428	51,428	750
15-4-91010-2400	VRS Life Insurance	3,589	2,943.15	3,589	3,628	3,066	3,066	(523)



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
Transit Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
15-4-91010-2450	VRS Disability Insurance	1,594	692.26	1,500	1,525	1,247	1,247	(253)
15-4-91010-2600	Unemployment	470	116.79	470	470	470	470	0
15-4-91010-2710	Worker's Compensation	9,553	5,028.89	8,553	8,605	8,853	8,853	300
15-4-91010-3135	Contract Labor	0	0.00	0	15,000	10,000	10,000	10,000
15-4-91010-3140	Professional Services	3,700	10,104.66	700	5,000	75,000	75,000	74,300
15-4-91010-3320	Maintenance - Machinery & Equipment	9,500	4,516.99	9,500	9,500	9,500	9,500	0
15-4-91010-3600	Advertising	175	20.00	500	500	1,000	1,000	500
15-4-91010-5210	Postage	60	33.98	60	60	100	100	40
15-4-91010-5230	Communications	3,000	2,572.90	2,500	2,500	2,500	2,500	0
15-4-91010-5530	Travel-Metro Planning Organization	0	0.00	0	0	0	0	0
15-4-91010-5535	Travel	1,258	1,257.51	2,000	2,000	3,000	3,000	1,000
15-4-91010-5891	Metro Planning Organization	15,000	6,901.35	15,000	15,000	0	0	(15,000)
15-4-91010-6001	Printing & Office Supplies	750	361.91	750	750	900	900	150
15-4-91010-6008	Motor Fuel & Lubricants	57,000	57,976.17	57,000	57,000	57,000	57,000	0
15-4-91010-6009	Repair & Parts - Equipment	13,000	18,220.06	13,000	13,000	18,000	18,000	5,000
15-4-91010-6011	Clothing & Personal Supplies	500	355.00	500	500	700	700	200
15-4-91010-6014	Operating Supplies & Materials	11,067	10,399.97	3,000	3,000	3,000	3,000	0
15-4-91010-8101	Other Equipment	162,241	0.00	530,000	530,000	421,047	421,047	(108,953)
<b>TOTAL EXPENDITURES</b>		<b>687,277</b>	<b>472,707.65</b>	<b>1,064,549</b>	<b>1,072,569</b>	<b>970,613</b>	<b>970,613</b>	<b>(93,936)</b>



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
Flexible Spending Account Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>REVENUES</b>								
<b>REVENUE FROM LOCAL SOURCES</b>								
20-3-10000-1	Employee Deposits	36,000	27,500.82	28,000	28,000	36,000	36,000	8,000
20-3-10000-2	Interest Earned	0	863.17	500	500	1,050	1,050	550
20-3-10110-1	Beginning Fund Balance	0	0.00	0	28,006	25,000	25,000	25,000
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>		<b>36,000</b>	<b>28,363.99</b>	<b>28,500</b>	<b>56,506</b>	<b>62,050</b>	<b>62,050</b>	<b>33,550</b>
<b>TOTAL REVENUES</b>		<b>36,000</b>	<b>28,363.99</b>	<b>28,500</b>	<b>56,506</b>	<b>62,050</b>	<b>62,050</b>	<b>33,550</b>
<b>EXPENDITURES</b>								
<b>EXPENDITURES</b>								
20-4-20000-1	Claims Paid	36,000	30,421.14	28,500	56,506	62,050	62,050	33,550
<b>TOTAL EXPENDITURES</b>		<b>36,000</b>	<b>30,421.14</b>	<b>28,500</b>	<b>56,506</b>	<b>62,050</b>	<b>62,050</b>	<b>33,550</b>



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2024-2025**  
**Asset Forfeiture Fund-Detail**

Code	Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>REVENUES</b>							
<b>REVENUE FROM LOCAL SOURCES</b>							
30-3-10110-1	171,998	171,997.16	150,350	199,889	150,000	150,000	(350)
30-3-15010-1	250	6,010.32	250	250	4,500	4,500	4,250
30-3-18020-14	0	16,484.72	0	0	0	0	0
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>172,248</b>	<b>194,492.20</b>	<b>150,600</b>	<b>200,139</b>	<b>154,500</b>	<b>154,500</b>	<b>3,900</b>
<b>REVENUE FROM THE COMMONWEALTH</b>							
30-3-24010-80	0	22,751.79	0	0	0	0	0
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>	<b>0</b>	<b>22,751.79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE FROM FEDERAL GOVERNMENT</b>							
30-3-32010-1	0	46,888.02	0	0	0	0	0
<b>TOTAL REVENUE FROM FEDERAL GOVERNMENT</b>	<b>0</b>	<b>46,888.02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>172,248</b>	<b>264,132.01</b>	<b>150,600</b>	<b>200,139</b>	<b>154,500</b>	<b>154,500</b>	<b>3,900</b>
<b>EXPENDITURES</b>							
<b>BANK CHARGES</b>							
30-4-12070-1	600	0.00	600	600	600	600	0
<b>TOTAL BANK CHARGES</b>	<b>600</b>	<b>0.00</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>
<b>ASSET SEIZURE</b>							
30-4-31010-5842	171,648	64,243.10	150,000	199,539	153,900	153,900	3,900
<b>TOTAL ASSET SEIZURE</b>	<b>171,648</b>	<b>64,243.10</b>	<b>150,000</b>	<b>199,539</b>	<b>153,900</b>	<b>153,900</b>	<b>3,900</b>
<b>TOTAL EXPENDITURES</b>	<b>172,248</b>	<b>64,243.10</b>	<b>150,600</b>	<b>200,139</b>	<b>154,500</b>	<b>154,500</b>	<b>3,900</b>



**City of Bristol Virginia  
Budget Comparison & Budget for 2024-2025  
COVID-19 Federal Funds Fund-Detail**

Code		Final Budget FY 2023	Actual Amount FY 2023	Original Budget Amount FY 2024	Amended Budget Amount FY 2024	Dept Requested Budget Amount FY 2025	Admin Recommended Budget Amount FY 2025	Increase or (Decrease) From Original
<b>REVENUES</b>								
<b>REVENUE FROM LOCAL SOURCES</b>								
35-3-10110-1	Beginning Fund Balance	10,029,230	10,046,415.19	2,195,560	4,205,849	0	0	(2,195,560)
35-3-15010-1	Interest on Funds	10,000	263,716.42	0	55,000	0	0	0
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>		<b>10,039,230</b>	<b>10,310,131.61</b>	<b>2,195,560</b>	<b>4,260,849</b>	<b>0</b>	<b>0</b>	<b>(2,195,560)</b>
<b>REVENUE FROM FEDERAL GOVERNMENT</b>								
35-3-32010-1	Federal Revenue	35,000	35,000.00	0	7,500	0	0	0
<b>TOTAL REVENUE FROM FEDERAL GOVERNMENT</b>		<b>35,000</b>	<b>35,000.00</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>		<b>10,074,230</b>	<b>10,345,131.61</b>	<b>2,195,560</b>	<b>4,268,349</b>	<b>0</b>	<b>0</b>	<b>(2,195,560)</b>
<b>EXPENDITURES</b>								
<b>SWVA REGIONAL JAIL AUTHORITY</b>								
35-4-33210-7001	Joint Operating Expense	1,319,880	1,319,880.00	0	0	0	0	0
<b>TOTAL</b>		<b>1,319,880</b>	<b>1,319,880.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SOLID WASTE DISPOSAL &amp; COLLECTIONS</b>								
35-4-42010-8110	Sidewall Odor Mitigation System	0	3,841,880.20	0	4,233,475	0	0	0
35-4-42010-8115	Benzene Removal Project	0	80,839.58	0	27,374	0	0	0
35-4-42010-8120	Landfill Temperature Monitoring Sys	0	446,528.88	0	0	0	0	0
35-4-42010-8125	Landfill Cover and Shaping	0	128,106.77	0	0	0	0	0
35-4-42010-8130	Landfill Pilot Network Perimeter	0	287,047.24	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>4,784,402.67</b>	<b>0</b>	<b>4,260,849</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOURISM PROMOTION</b>								
35-4-81030-5699	Discover Bristol-CVB	35,000	35,000.00	0	7,500	0	0	0
<b>TOTAL</b>		<b>35,000</b>	<b>35,000.00</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>								
35-4-99000-9201	Transfer to Solid Waste	8,719,350	0.00	2,195,560	0	0	0	(2,195,560)
<b>TOTAL</b>		<b>8,719,350</b>	<b>0.00</b>	<b>2,195,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,195,560)</b>
<b>TOTAL EXPENDITURES</b>		<b>10,074,230</b>	<b>6,139,282.67</b>	<b>2,195,560</b>	<b>4,268,349</b>	<b>0</b>	<b>0</b>	<b>(2,195,560)</b>

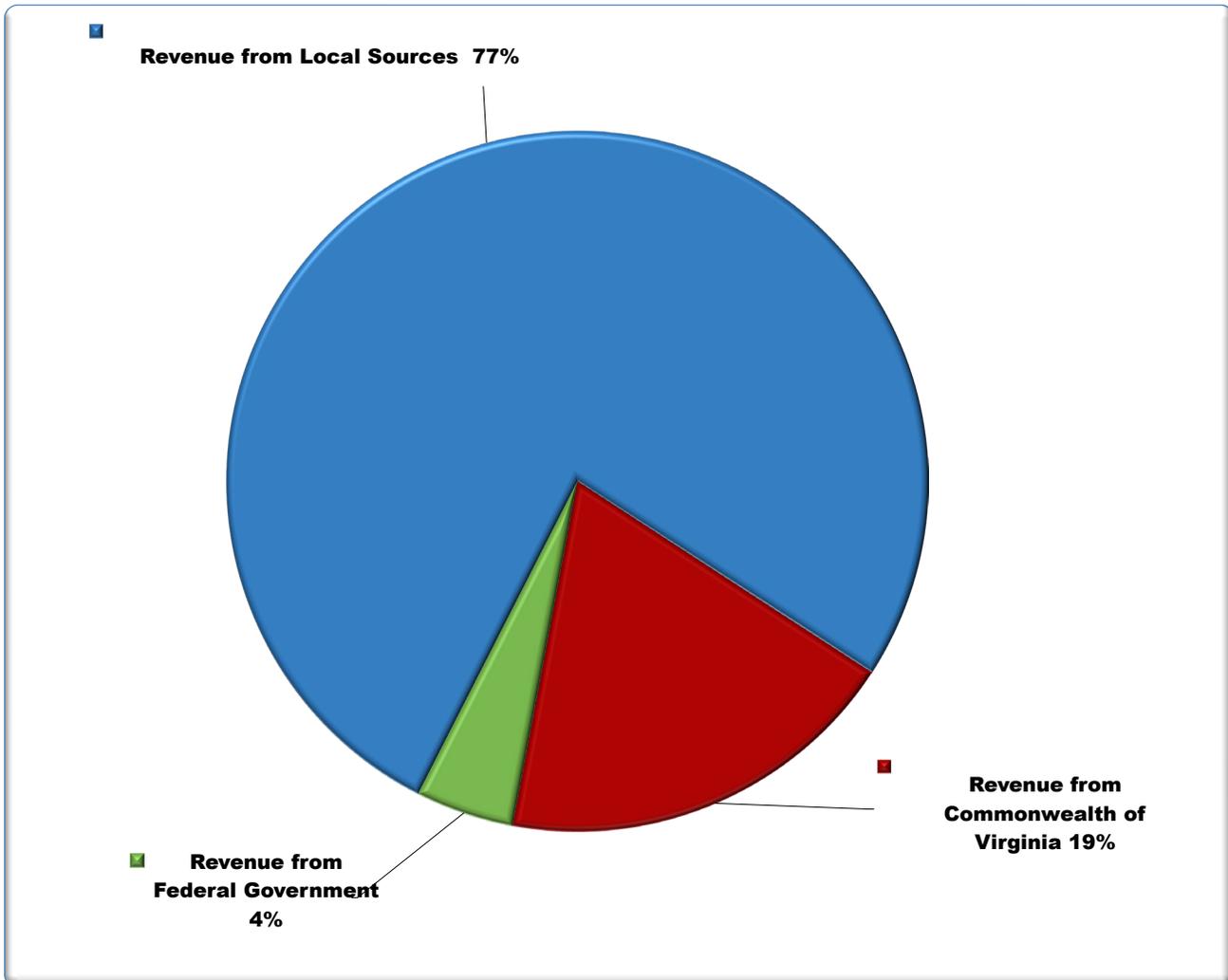
# Financial Information



**FINANCIAL SUMMARY  
GENERAL FUND REVENUES**

	Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>Revenues</b>					
Revenue from Local Sources	47,888,792	47,535,552	67,121,204	19,585,652	41.20%
Revenue from Commonwealth of Virginia	14,651,144	14,378,810	16,456,265	2,077,455	14.45%
Revenue from Federal Government	3,606,064	3,546,103	3,971,656	425,553	12.00%
Other Financing Sources	0	0	0	0	0.00%
	<b>66,146,001</b>	<b>65,460,465</b>	<b>87,549,125</b>	<b>22,088,660</b>	<b>33.74%</b>

**General Fund Revenue**

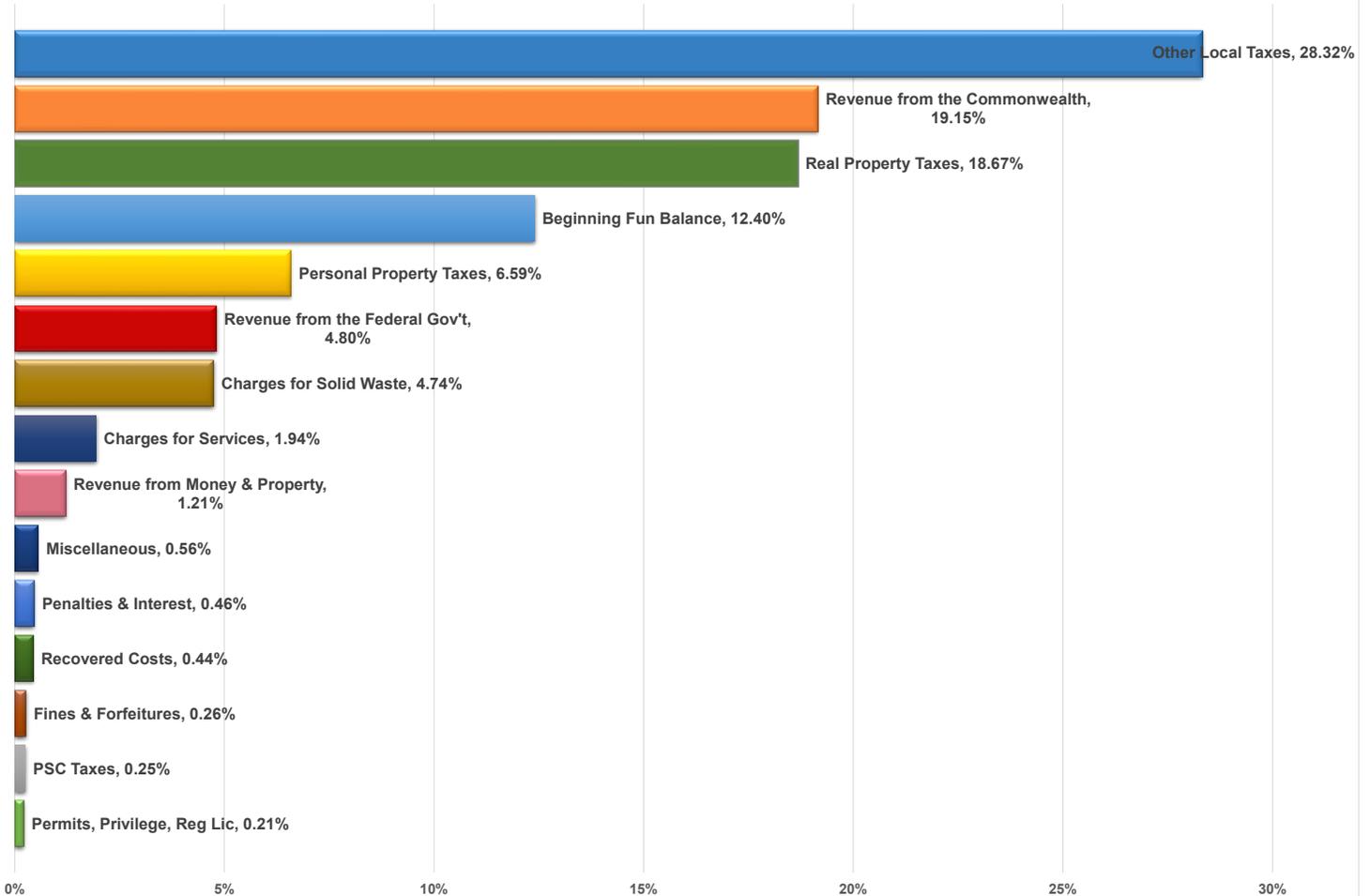


## General Fund-Revenues

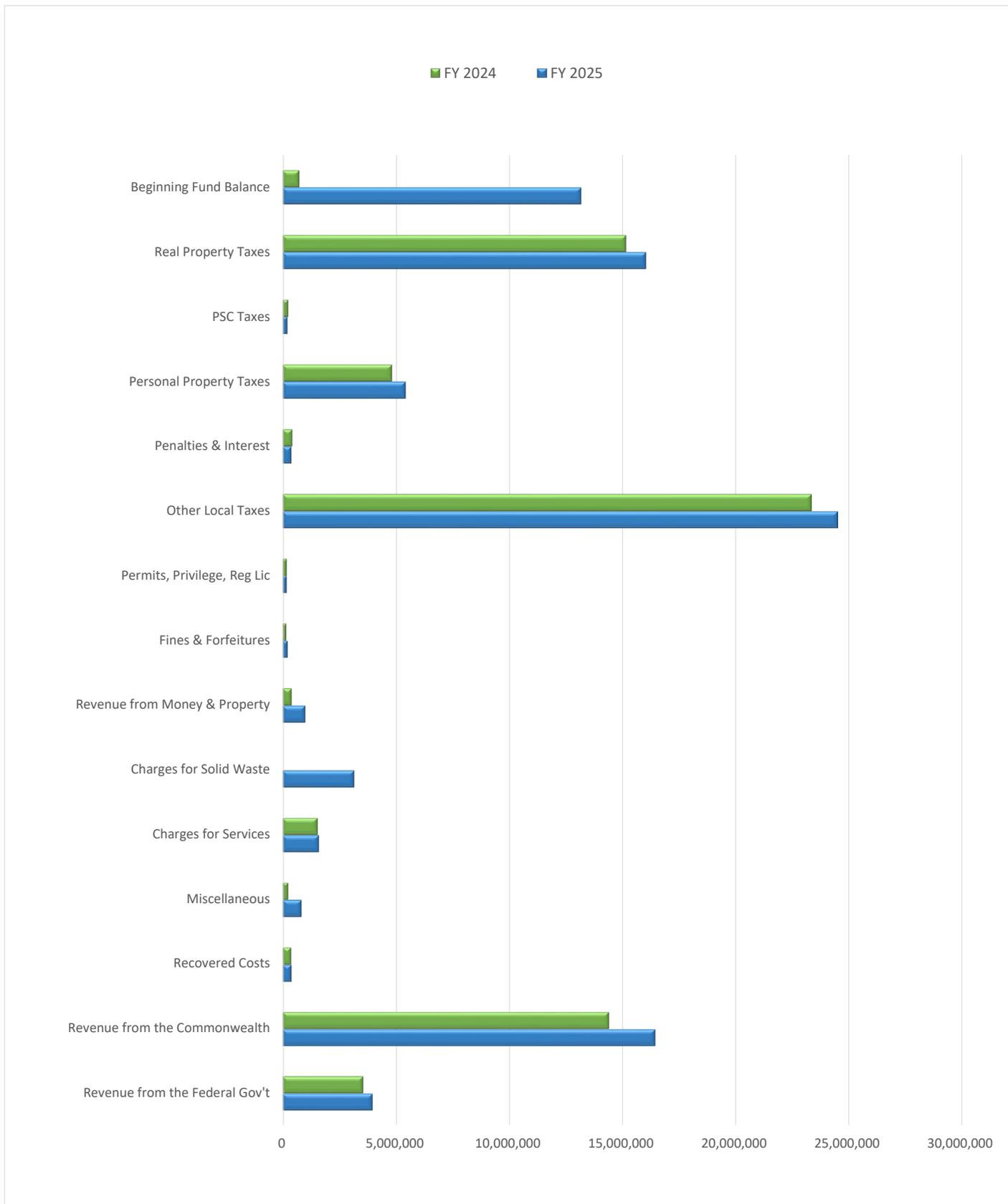
The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except those accounted for in another fund. The General Fund is considered a major fund for financial accounting purposes.

Revenue Summary	Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>Revenue Source</b>					
Beginning Fund Balance	3,318,734.00	729,402	13,180,294	12,450,892	1707.00%
Real Property Taxes	14,965,912.59	15,131,354	16,045,000	913,646	6.04%
PSC Taxes	189,849.20	240,000	209,000	(31,000)	-12.92%
Personal Property Taxes	4,915,728.54	4,814,690	5,429,090	614,400	12.76%
Penalties & Interest	431,454.55	422,000	379,000	(43,000)	-10.19%
Other Local Taxes	19,208,146.11	23,328,401	24,515,770	1,187,369	5.09%
Permits, Privilege, Reg Lic	198,754.12	176,850	172,950	(3,900)	-2.21%
Fines & Forfeitures	192,486.24	150,500	217,700	67,200	44.65%
Revenue from Money & Property	1,079,098.03	392,620	1,000,420	607,800	154.81%
Charges for Solid Waste	0.00	0	3,157,780	3,157,780	0.00%
Charges for Services	2,026,755.20	1,538,535	1,595,400	56,865	3.70%
Miscellaneous	934,758.82	239,500	831,000	591,500	246.97%
Recovered Costs	427,114.91	371,700	387,800	16,100	4.33%
Revenue from the Commonwealth	14,651,144.03	14,378,810	16,456,265	2,077,455	14.45%
Revenue from the Federal Gov't	3,606,064.22	3,546,103	3,971,656	425,553	12.00%
<b>TOTAL</b>	<b>66,146,000.56</b>	<b>65,460,465</b>	<b>87,549,125</b>	<b>22,088,660</b>	<b>33.74%</b>

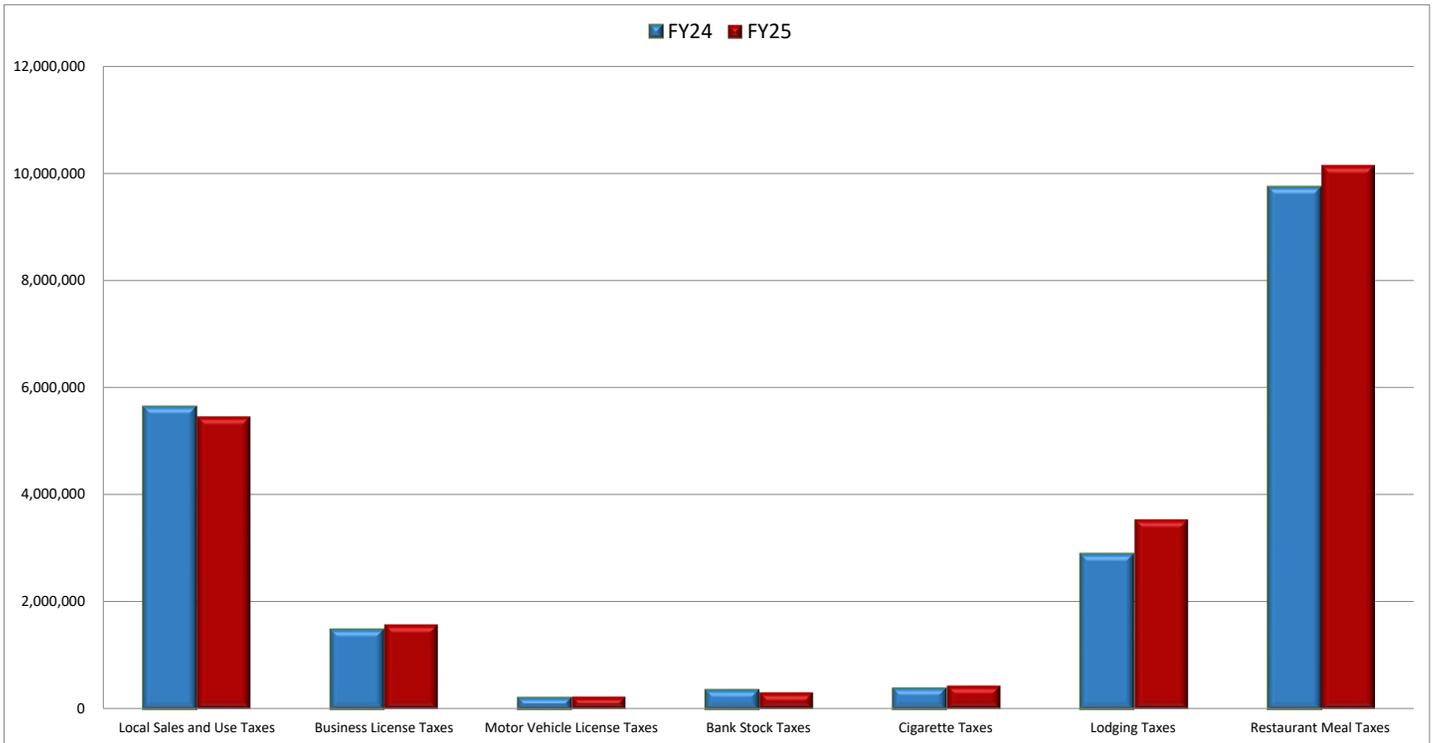
### General Fund Revenue by Source



General Fund - Budgeted Revenue Comparison



## Budgeted Major Local Taxes

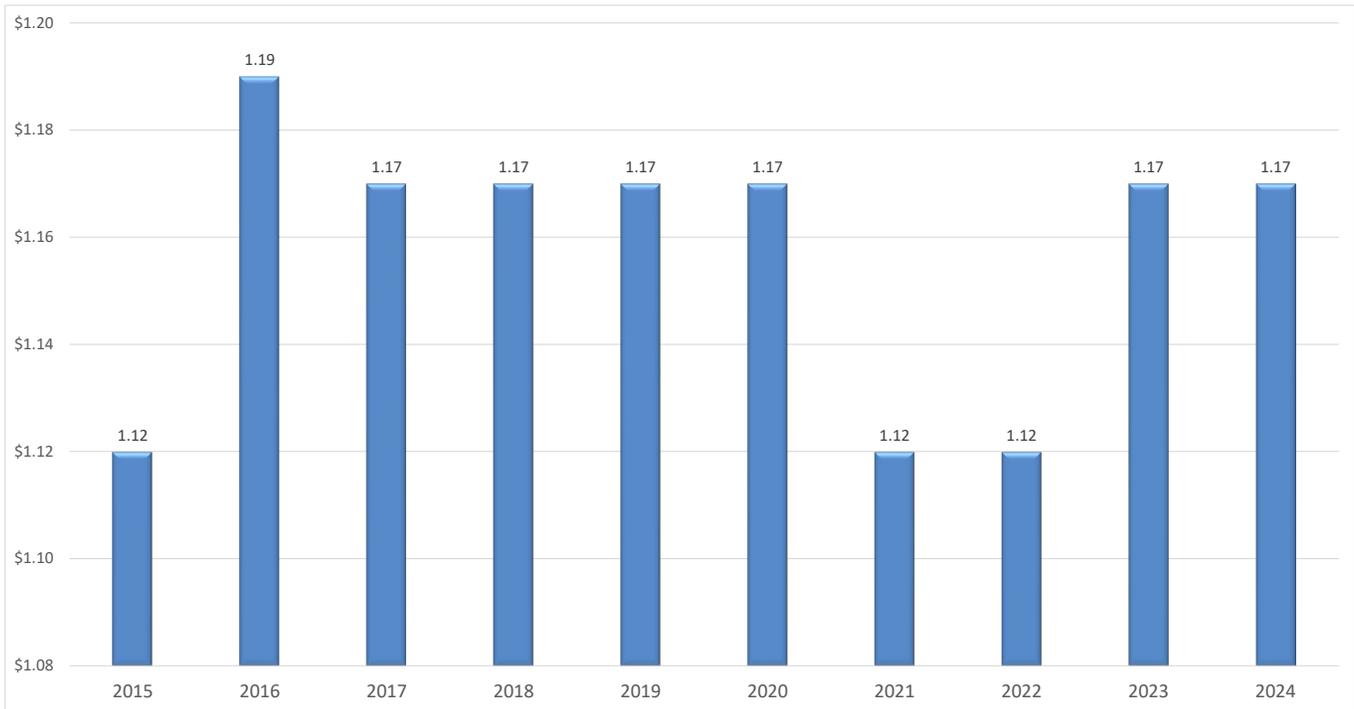


## Tax Rate Schedule

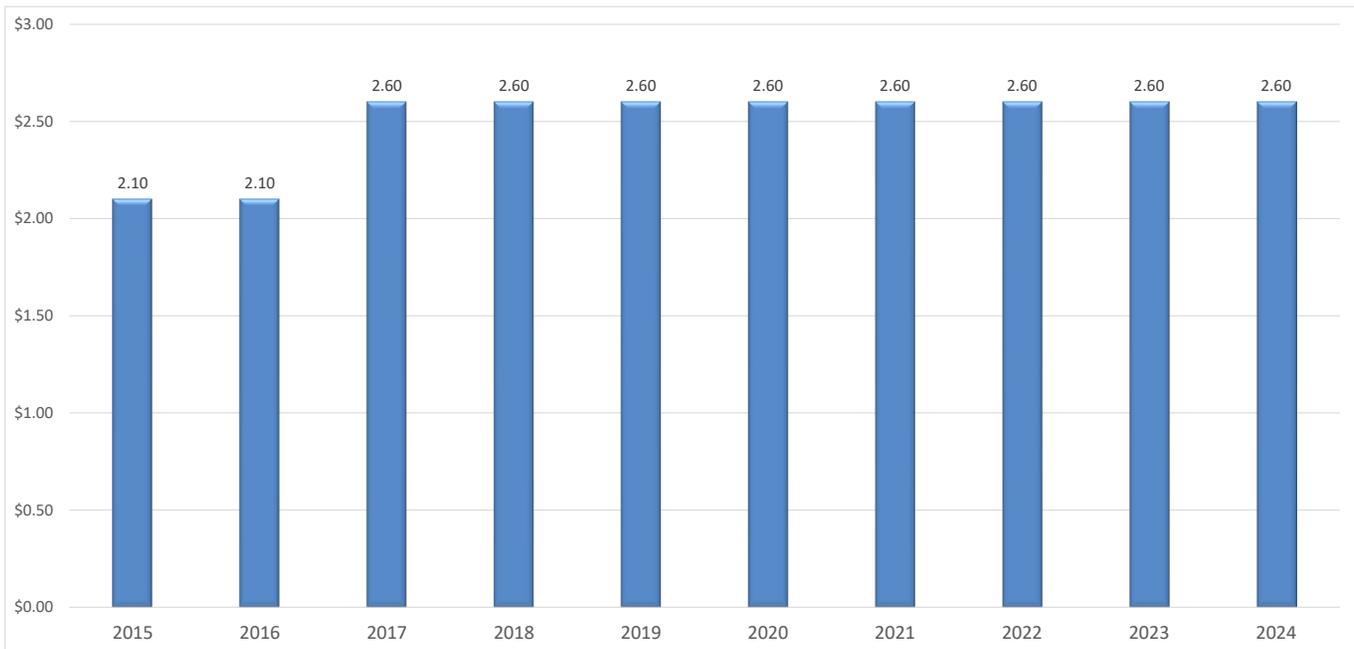
General Property Taxes	Assessment Ratio		Tax Year 2023		Tax Year 2024	% Change
Real Estate Tax	per 100	\$	1.17	\$	1.17	0%
Public Service Corp. Tax	per 100	\$	1.12	\$	1.17	4%
Mobile Home Tax	per 100	\$	1.12	\$	1.17	4%
Personal Property Tax	100%	\$	2.60	\$	2.60	0%
Business Personal Property Tax	12%	\$	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 2023	Tax Year 2024	% Change
Local Sales and Use Tax	1%	1%	0%
Consumer Utility Tax	5%	5%	0%
Cigarette Tax	25%	25%	0%
Lodging Tax	13%	15%	0%
Restaurant Meal Tax	10%	11%	0%
Admission Tax	5%	7%	0%

## Real Estate Tax Rate History 2015-2024



## Personal Property Tax Rate History 2015-2024

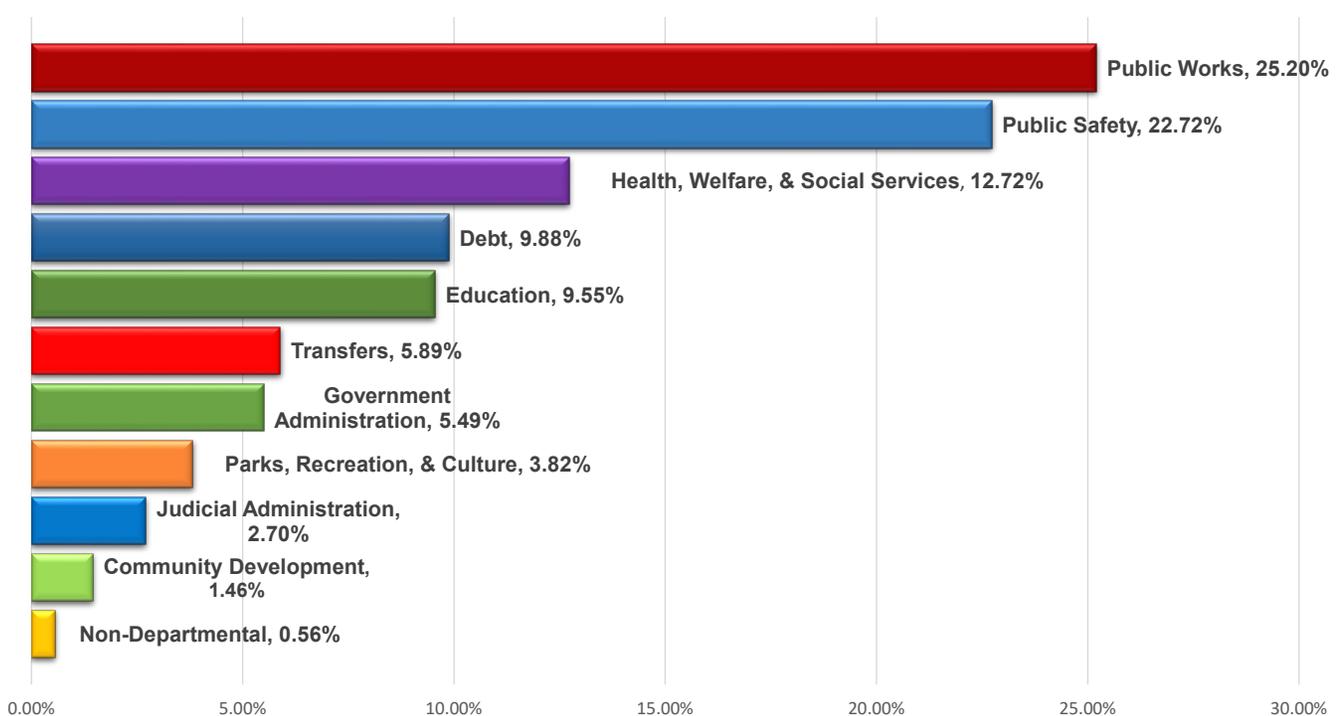


## General Fund-Expenditures

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.

<b>Expenditure Summary</b>	<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>Function</b>					
Government Administration	5,535,020.98	5,362,929	4,809,667	(553,262)	-10.32%
Judicial Administration	2,019,111.83	2,207,679	2,365,147	157,468	7.13%
Public Safety	14,943,806.00	17,829,817	19,891,248	2,061,431	11.56%
Public Works	5,690,581.62	6,312,719	22,064,197	15,751,478	249.52%
Health, Welfare, & Social Services	9,586,715.80	9,921,282	11,135,583	1,214,301	12.24%
Education	7,601,803.00	8,102,850	8,364,207	261,357	3.23%
Parks, Recreation & Culture	2,994,468.77	3,165,533	3,341,944	176,411	5.57%
Community Development	1,371,600.35	1,469,313	1,275,204	(194,109)	-13.21%
Non-Departmental	427,643.79	604,446	491,297	(113,149)	-18.72%
Debt	4,261,438.05	5,349,784	8,653,582	3,303,798	61.76%
Transfers	9,062,739.99	5,134,113	5,157,049	22,936	0.45%
<b>TOTAL</b>	<b>63,494,930.18</b>	<b>65,460,465</b>	<b>87,549,125</b>	<b>22,088,660</b>	<b>33.74%</b>

## General Fund Expenditures by Function





## City of Bristol Virginia General Fund-Detail

Expenditure Summary		Actual Amount FY 2023	Percentage Total FY 2023	Orig Budget Amount FY 2024	Percentage Total FY 2024	Budget Amount FY 2025	Percentage Total FY 2025
<b>DEPARTMENT</b>							
11010	Municipal Council	58,946.93	0.09%	67,920	0.10%	71,141	0.08%
11020	Clerk of Council	31,176.34	0.05%	27,919	0.04%	33,875	0.04%
12010	City Manager	289,116.85	0.46%	501,748	0.77%	541,054	0.62%
12020	Human Resources	187,867.05	0.30%	213,776	0.33%	244,176	0.28%
12030	City Attorney	2,482,763.42	3.91%	1,593,027	2.43%	499,080	0.57%
12040	Commissioner of the Revenue	279,575.07	0.44%	326,250	0.50%	430,689	0.49%
12050	Board of Real Estate Assessment	6,663.47	0.01%	60,000	0.09%	175,000	0.20%
12070	City Treasurer	414,257.78	0.65%	552,597	0.84%	670,648	0.77%
12090	Finance	502,525.53	0.79%	583,082	0.89%	593,748	0.68%
12095	Information Technology	832,640.10	1.31%	880,301	1.34%	964,555	1.10%
12100	Purchasing	59,487.07	0.09%	95,322	0.15%	98,618	0.11%
12110	Independent Auditors	77,500.00	0.12%	90,655	0.14%	96,400	0.11%
12150	Retired Benefits	93,754.94	0.15%	116,930	0.18%	116,930	0.13%
13010	Electoral Board	218,746.43	0.34%	253,402	0.39%	273,753	0.31%
21010	28th Judicial Circuit Court	65,696.99	0.10%	71,972	0.11%	76,209	0.09%
21020	General District Court	58,612.92	0.09%	18,500	0.03%	23,000	0.03%
21030	28th District JDR Court Service Unit	2,049.99	0.00%	2,000	0.00%	2,000	0.00%
21035	Judicial Alternative Sentencing Program	246,534.08	0.39%	306,970	0.47%	291,227	0.33%
21040	Magistrate's Office	1,425.72	0.00%	2,000	0.00%	2,000	0.00%
21050	Law Library	559.00	0.00%	2,000	0.00%	2,000	0.00%
21060	Victim Witness Program	106,941.24	0.17%	131,575	0.20%	138,899	0.16%
21070	28th Judicial Circuit Court Clerk	537,938.65	0.85%	613,571	0.94%	673,669	0.77%
21080	28th District JDR Court Clerk	9,199.78	0.01%	10,945	0.02%	12,300	0.01%
22010	Commonwealth Attorney	990,153.46	1.56%	1,048,146	1.60%	1,143,843	1.31%
31010	Police Department	6,553,469.58	10.32%	7,252,356	11.08%	7,911,628	9.04%
31020	Police Department - Grant Funded	68,230.22	0.11%	57,000	0.09%	70,500	0.08%
32010	Fire Department	4,054,569.21	6.39%	4,376,290	6.69%	4,690,366	5.36%
32030	Fire Department - Grants	235,704.50	0.37%	226,187	0.35%	201,528	0.23%
33010	City Sheriff & Jail	1,518,712.20	2.39%	1,619,422	2.47%	1,756,318	2.01%
33020	Appalachian Juvenile Commission	128,756.00	0.20%	122,712	0.19%	231,956	0.26%
33030	City Sheriff & Jail - Grants	12,253.00	0.02%	11,800	0.02%	7,800	0.01%
33210	SWVA Regional Jail Authority	1,889,070.24	2.98%	3,552,841	5.43%	4,370,953	4.99%
34010	Inspections	180,992.16	0.29%	200,643	0.31%	227,218	0.26%
35010	Animal Control	134,462.12	0.21%	184,619	0.28%	190,110	0.22%
35020	Medical Examiners	280.00	0.00%	500	0.00%	500	0.00%
35030	Emergency Preparedness	41,809.77	0.07%	45,347	0.07%	49,023	0.06%
35040	SW VA Emergency Medical Service	0.00	0.00%	0	0.00%	5,000	0.01%
35050	Hazardous Materials Emergency - ERS	32,084.92	0.05%	43,600	0.07%	30,000	0.03%
35060	LODA	93,412.08	0.15%	136,500	0.21%	148,348	0.17%
41010	Public Works Street & Engineering Division	1,133,065.67	1.78%	1,099,244	1.68%	1,346,429	1.54%
41020	VDOT Reimbursed Maintenance	3,007,865.15	4.74%	3,576,068	5.46%	4,724,891	5.40%
41030	Street Lights	28,987.83	0.05%	29,900	0.05%	30,250	0.03%
41050	Fleet Maintenance	483,485.97	0.76%	586,339	0.90%	592,620	0.68%
42010	Refuse Collection	0.00	0.00%	0	0.00%	2,523,187	2.88%
42030	Disposal Services	0.00	0.00%	0	0.00%	12,181,305	13.91%
42040	Solid Waste Disposal	439,507.66	0.69%	370,000	0.57%	0	0.00%
43010	Maintenance of Municipal Buildings	524,211.98	0.83%	558,218	0.85%	572,565	0.65%
43020	Other City Property Maintenance	22,887.54	0.04%	30,000	0.05%	30,000	0.03%
43040	Municipal Parking Facilities	50,569.82	0.08%	62,950	0.10%	62,950	0.07%
51010	Local Health Department	425,421.00	0.67%	492,723	0.75%	345,974	0.40%
52010	Highlands Community Services Board	165,414.00	0.26%	165,414	0.25%	244,333	0.28%
52410	Opioid Abatement	0.00	0.00%	100,000	0.15%	50,000	0.06%
53010	Department of Social Services	5,971,132.22	9.40%	6,586,465	10.06%	7,363,235	8.41%
53050	Highlands Community Policy & Management Team	3,024,748.58	4.76%	2,576,680	3.94%	3,132,041	3.58%
61010	Education - Local Appropriations	7,540,978.00	11.88%	8,040,000	12.28%	8,301,196	9.48%
62010	Education - College	60,825.00	0.10%	62,850	0.10%	63,011	0.07%
71010	Parks & Recreation Operations	543,184.08	0.86%	716,660	1.09%	779,297	0.89%
71030	Parks & Recreation Programming	691,591.76	1.09%	724,555	1.11%	740,498	0.85%
71040	Clear Creek Golf Course	955,103.93	1.50%	891,904	1.36%	946,957	1.08%
73010	Public Library Service	804,589.00	1.27%	832,414	1.27%	875,192	1.00%
81010	Planning & Community Development	368,224.31	0.58%	546,498	0.83%	622,586	0.71%
81025	Economic Development	432,518.76	0.68%	440,000	0.67%	160,000	0.18%



## City of Bristol Virginia General Fund-Detail

<b>Expenditure Summary</b>		<b>Actual Amount FY 2023</b>	<b>Percentage Total FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Percentage Total FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Percentage Total FY 2025</b>
81030	Tourism Promotion Program	326,000.00	0.51%	226,000	0.35%	225,000	0.26%
81050	Mt. Rogers Planning District Commission	16,761.25	0.03%	18,183	0.03%	18,273	0.02%
81060	Chamber of Commerce	4,872.00	0.01%	5,020	0.01%	5,168	0.01%
81080	Keep Bristol Beautiful Committee	7,929.50	0.01%	11,000	0.02%	0	0.00%
81140	District 3 Governmental Cooperative	10,523.00	0.02%	10,848	0.02%	10,848	0.01%
81180	Foreign Trade Zone	19,987.00	0.03%	19,478	0.03%	19,854	0.02%
81190	Economic Development Activities	99,583.30	0.16%	95,398	0.15%	111,520	0.13%
82010	Code Compliance	85,201.23	0.13%	96,888	0.15%	101,955	0.12%
91020	Contingency Fund	8,541.62	0.01%	250,000	0.38%	100,000	0.11%
91030	Insurance	246,154.00	0.39%	243,540	0.37%	264,845	0.30%
91040	Dues	10,177.00	0.02%	10,906	0.02%	11,452	0.01%
91050	Washington County Revenue Sharing	153,685.17	0.24%	100,000	0.15%	115,000	0.13%
91100	Judgments and Settlements	9,086.00	0.01%	0	0.00%	0	0.00%
94030	Debt Service General	4,261,438.05	6.71%	5,349,784	8.17%	8,653,582	9.88%
99000	Transfers	9,062,739.99	14.27%	5,134,113	7.84%	5,157,049	5.89%
<b>TOTAL</b>		<b>63,494,930.18</b>	<b>100.00%</b>	<b>65,460,465</b>	<b>100.00%</b>	<b>87,549,125</b>	<b>100.00%</b>

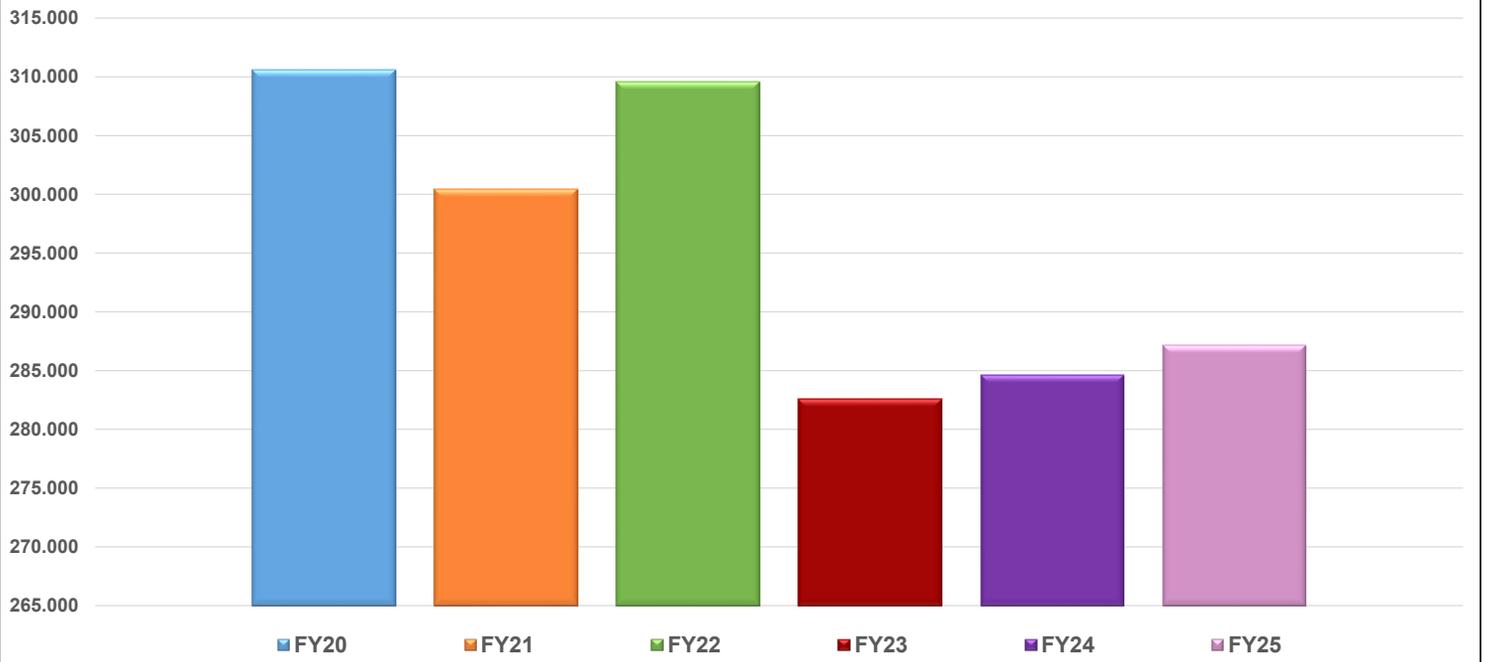


## City of Bristol Virginia Full Time Employee Analysis By Department

DEPARTMENT		FY20	FY21	FY22	FY23	FY24	FY25	FY25 INCREASE/DECREASE
12010	CITY MANAGER	2.00	2.00	2.00	2.00	3.00	3.00	0.000
12020	HUMAN RESOURCES	2.00	2.00	2.00	2.00	2.00	2.00	0.000
12040	COMMISSIONER OF THE REVENUE	4.00	4.00	4.00	4.00	5.00	5.00	0.000
12070	CITY TREASURER	4.50	4.50	4.50	4.50	5.50	5.50	0.000
12090	FINANCE	5.00	5.00	5.00	6.00	6.00	6.00	0.000
12095	INFORMATION TECHNOLOGY	3.00	2.50	2.50	4.00	4.00	4.00	0.000
12100	PURCHASING	1.00	0.33	1.00	1.00	1.00	1.00	0.000
13010	ELECTORAL BOARD	2.00	2.00	2.00	2.00	2.00	2.00	0.000
21010	28th JUDICIAL CIRCUIT COURT	1.00	1.00	1.00	1.00	1.00	1.00	0.000
21035	JUDICIAL ALTERNATIVE SENTENCING PROGRAM	4.00	3.00	3.00	3.00	3.00	3.00	0.000
21060	VICTIM WITNESS PROGRAM	2.00	2.00	2.00	2.00	2.00	2.00	0.000
21070	28th JUDICIAL CIRCUIT COURT CLERK	6.00	7.00	7.00	7.00	7.50	7.50	0.000
22010	COMMONWEALTH'S ATTORNEY	8.00	9.00	9.00	9.00	9.00	9.00	0.000
31010	POLICE DEPARTMENT	72.00	69.00	73.00	78.00	78.00	81.50	3.500
32010	FIRE DEPARTMENT	44.00	43.00	43.00	44.00	44.00	44.00	0.000
33010	CITY SHERIFF & JAIL	57.00	57.00	59.00	18.00	18.00	18.00	0.000
34010	INSPECTIONS	2.00	2.00	2.00	2.00	2.00	2.00	0.000
35010	ANIMAL CONTROL	2.50	2.00	2.00	2.50	2.50	2.50	0.000
41010	STREET & ENGINEERING DIVISIONS	22.50	22.00	22.00	22.00	26.00	26.00	0.000
41050	FLEET MAINTENANCE	6.00	6.00	6.00	6.00	7.00	7.00	0.000
42010	REFUSE COLLECTION	0.00	0.00	0.00	0.00	0.00	9.00	9.000
42030	DISPOSAL SERVICES	0.00	0.00	0.00	0.00	0.00	11.00	11.000
43010	MAINT MUNICIPAL BUILDINGS	2.00	2.00	2.00	2.00	2.00	2.00	0.000
71010	PARKS & RECREATION DEPT-OPERATIONS	12.00	12.00	12.00	12.00	12.00	12.00	0.000
71030	PARKS & RECREATION DEPT-PROGRAMMING	4.50	2.00	3.00	4.00	4.00	4.00	0.000
71040	CLEAR CREEK GOLF COURSE	4.00	4.00	4.00	4.00	4.00	4.00	0.000
81010	PLANNING & COMMUN. DEVELOPMENT DEPT	4.00	3.50	3.00	3.00	3.50	4.50	1.000
81150	OFFICE ON YOUTH	0.50	0.50	0.50	0.00	0.00	0.00	0.000
81190	ECONOMIC DEVELOPMENT ACTIVITIES	1.00	0.00	1.00	1.00	1.00	1.00	0.000
81310	FAMILY PRESERVATION	0.00	0.00	0.00	0.00	0.00	0.00	0.000
82010	ENVIRONMENTAL CONTROL OFFICER	1.00	0.00	1.00	1.00	1.00	1.00	0.000
82020	NON-CITY PROPERTY MAINTENANCE	0.50	0.50	0.50	0.00	0.00	0.00	0.000
91010	CITY TRANSIT SYSTEM	7.625	7.625	7.625	7.625	7.625	6.625	-1.000
12010	DISPOSAL PERSONNEL SERVICES	14.00	14.00	14.00	19.00	12.00	0.00	-12.000
12020	REFUSE COLLECTION	9.00	9.00	9.00	9.00	9.00	0.00	-9.000
<b>TOTAL</b>		<b>310.625</b>	<b>300.455</b>	<b>309.625</b>	<b>282.625</b>	<b>284.625</b>	<b>287.125</b>	<b>2.500</b>

\*\*\*DOES NOT INCLUDE LIBRARY OR SOCIAL SERVICES

### Full Time Employees FY20-FY25



# General Government Administration



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## General Fund-General Administration Expenditures

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).

<i>Expenditure Summary</i>		Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>MUNICIPAL COUNCIL</b>						
11010	-1111 Salaries & Wages	35,160.80	35,057	35,057	0	0.00%
	<b>Salaries &amp; Wages</b>	<b>35,160.80</b>	<b>35,057</b>	<b>35,057</b>	<b>0</b>	<b>0.00%</b>
11010	-2100 FICA	2,065.82	2,682	2,682	0	0.00%
11010	-2310 Health Dental Insurance	13,438.00	19,931	21,202	1,271	6.38%
	<b>Fringe Benefits</b>	<b>15,503.82</b>	<b>22,613</b>	<b>23,884</b>	<b>1,271</b>	<b>5.62%</b>
11010	-5230 Communications	5,365.79	3,500	3,500	0	0.00%
11010	-5530 Travel Expense	1,124.35	3,000	3,500	500	16.67%
11010	-5540 Education & Training	475.00	1,300	2,500	1,200	92.31%
11010	-6001 Printing & Office Supplies	0.00	500	500	0	0.00%
11010	-6002 Food & Food Service Supplies	571.48	750	1,000	250	33.33%
11010	-6014 Operating Supplies & Materials	745.69	1,200	1,200	0	0.00%
	<b>Operating Expenses</b>	<b>8,282.31</b>	<b>10,250</b>	<b>12,200</b>	<b>1,950</b>	<b>19.02%</b>
	<b>TOTAL</b>	<b>58,946.93</b>	<b>67,920</b>	<b>71,141</b>	<b>3,221</b>	<b>4.74%</b>
		Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
<b>Net Local Funding</b>		58,946.93	67,920	71,141		



## General Fund-General Administration Expenditures Clerk of Council

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

<i>Staffing Summary</i>		FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>						
11020	-0000 Clerk of Council	0.10	0.10	0.10	0.10	0.00
	<b>TOTAL</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>
		Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>Expenditure Summary</b>						
<b>CLERK OF COUNCIL</b>						
11020	-1112 Salaries & Wages	4,003.18	4,430	5,291	861	19.44%
	<b>Salaries &amp; Wages</b>	<b>4,003.18</b>	<b>4,430</b>	<b>5,291</b>	<b>861</b>	<b>19.44%</b>
11020	-2100 FICA	298.96	306	405	99	32.35%
11020	-2210 VRS Retirement	749.33	751	961	210	27.96%
11020	-2310 Health Dental Insurance	426.98	577	640	63	10.92%
11020	-2400 VRS Life Insurance	53.52	60	71	11	18.33%
11020	-2450 VRS Disability Insurance	33.85	38	0	(38)	-100.00%
11020	-2710 Worker's Compensation	2.87	7	7	0	0.00%
	<b>Fringe Benefits</b>	<b>1,565.51</b>	<b>1,739</b>	<b>2,084</b>	<b>345</b>	<b>19.84%</b>
11020	-3600 Advertising	2,068.70	4,000	4,500	500	12.50%
11020	-5530 Travel Expense	0.00	1,500	1,500	0	0.00%
11020	-5540 Education & Training	160.00	750	750	0	0.00%
11020	-5810 Dues, Memberships & Subscriptions	0.00	500	750	250	50.00%
11020	-6001 Printing & Office Supplies	41.97	1,000	1,000	0	0.00%
11020	-6014 Operating Supplies & Materials	23,336.98	14,000	18,000	4,000	28.57%
	<b>Operating Expenses</b>	<b>25,607.65</b>	<b>21,750</b>	<b>26,500</b>	<b>4,750</b>	<b>21.84%</b>
	<b>TOTAL</b>	<b>31,176.34</b>	<b>27,919</b>	<b>33,875</b>	<b>5,956</b>	<b>21.33%</b>
		Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
<b>Net Local Funding</b>		31,176.34	27,919	33,875		



**General Fund-General Administration Expenditures  
City Manager**

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

<b>Staffing Summary</b>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
12010	-0000	Full Time Equivalent Employees City Manager	1.90	1.90	2.90	2.90	0.00
<b>TOTAL</b>			<b>1.90</b>	<b>1.90</b>	<b>2.90</b>	<b>2.90</b>	<b>0.00</b>
<b>Expenditure Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>CITY MANAGER</b>							
12010	-1112	Salaries & Wages - Regular	211,186.04	343,514	368,028	24,514	7.14%
12010	-1212	Salaries & Wages - Overtime	410.98	2,000	0	(2,000)	-100.00%
<b>Salaries &amp; Wages</b>			<b>211,597.02</b>	<b>345,514</b>	<b>368,028</b>	<b>22,514</b>	<b>6.52%</b>
12010	-2100	FICA	15,121.20	26,432	28,155	1,723	6.52%
12010	-2210	VRS Retirement	36,580.30	64,443	72,425	7,982	12.39%
12010	-2310	Health Dental Insurance	4,180.44	29,225	31,136	1,911	6.54%
12010	-2400	VRS Life Insurance	2,612.91	4,510	4,932	422	9.36%
12010	-2450	VRS Disability Insurance	1,350.92	2,861	1,182	(1,679)	-58.69%
12010	-2600	Unemployment	49.90	93	93	0	0.00%
12010	-2710	Worker's Compensation	147.89	370	503	133	35.95%
<b>Fringe Benefits</b>			<b>60,043.56</b>	<b>127,934</b>	<b>138,426</b>	<b>10,492</b>	<b>8.20%</b>
12010	-3140	Professional Services	450.69	0	0	0	0.00%
12010	-3600	Advertising	0.00	6,500	6,500	0	0.00%
12010	-5210	Postage	182.34	500	500	0	0.00%
12010	-5230	Communications	4,209.87	4,800	5,100	300	6.25%
12010	-5530	Travel Expense	2,060.88	5,000	7,500	2,500	50.00%
12010	-5540	Education & Training	665.00	4,000	7,500	3,500	87.50%
12010	-5810	Dues, Memberships & Subscriptions	1,333.00	1,500	1,500	0	0.00%
12010	-6001	Printing & Office Supplies	1,548.99	3,000	3,000	0	0.00%
12010	-6014	Operating Supplies & Materials	7,025.50	3,000	3,000	0	0.00%
<b>Operating Expenses</b>			<b>17,476.27</b>	<b>28,300</b>	<b>34,600</b>	<b>6,300</b>	<b>22.26%</b>
<b>TOTAL</b>			<b>289,116.85</b>	<b>501,748</b>	<b>541,054</b>	<b>39,306</b>	<b>7.83%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			289,116.85	501,748	541,054		



## General Fund-General Administration Expenditures 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.

<b>Staffing Summary</b>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
12020	-0000	<b>Full Time Equivalent Employees</b> Human Resources	2.00	2.00	2.00	2.00	0.00
<b>TOTAL</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Expenditure Summary</b>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>HUMAN RESOURCES</b>							
12020	-1114	Salaries & Wages - Regular	123,480.33	133,090	150,374	17,284	12.99%
12020	-1212	Salaries & Wages - Overtime	681.98	0	350	350	0.00%
<b>Salaries &amp; Wages</b>			<b>124,162.31</b>	<b>133,090</b>	<b>150,724</b>	<b>17,634</b>	<b>13.25%</b>
12020	-2100	Fica	9,268.30	10,182	11,531	1,349	13.25%
12020	-2210	VRS Retirement	22,259.57	24,968	32,572	7,604	30.45%
12020	-2310	Health Dental Insurance	12,376.56	18,916	20,804	1,888	9.98%
12020	-2400	VRS Life Insurance	1,590.15	1,784	2,016	232	13.00%
12020	-2450	VRS Disability Insurance	1,008.68	1,000	1,113	113	11.30%
12020	-2600	Unemployment	20.80	54	54	0	0.00%
12020	-2710	Worker's Compensation	86.63	182	212	30	16.48%
<b>Fringe Benefits</b>			<b>46,610.69</b>	<b>57,086</b>	<b>68,302</b>	<b>11,216</b>	<b>19.65%</b>
12020	-3140	Professional Services	4,050.60	8,000	8,000	0	0.00%
12020	-3600	Advertising	4,669.72	7,500	7,500	0	0.00%
12020	-5210	Postage	32.49	100	100	0	0.00%
12020	-5230	Communications	1,610.05	1,700	1,700	0	0.00%
12020	-5540	Education & Training	2,390.61	3,000	3,000	0	0.00%
12020	-5810	Dues, Memberships & Subscriptions	666.00	750	800	50	6.67%
12020	-6001	Printing & Office Supplies	1,730.22	1,750	1,750	0	0.00%
12020	-6008	Motor Fuel and Lubricants	27.75	0	0	0	0.00%
12020	-6014	Operating Supplies & Materials	1,487.30	300	1,800	1,500	500.00%
12020	-8102	Office Furniture & Equipment	429.31	500	500	0	0.00%
<b>Operating Expenses</b>			<b>17,094.05</b>	<b>23,600</b>	<b>25,150</b>	<b>1,550</b>	<b>6.57%</b>
<b>TOTAL</b>			<b>187,867.05</b>	<b>213,776</b>	<b>244,176</b>	<b>30,400</b>	<b>14.22%</b>
<b>Net Local Funding</b>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			187,867.05	213,776	244,176		



**General Fund-General Administration Expenditures  
City Attorney**

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

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>CITY ATTORNEY</b>							
12030	-1112	Salaries & Wages	25,550.64	26,829	28,186	1,357	5.06%
<b>Salaries &amp; Wages</b>			<b>25,550.64</b>	<b>26,829</b>	<b>28,186</b>	<b>1,357</b>	<b>5.06%</b>
12030	-2100	FICA	1,776.49	2,052	2,157	105	5.12%
12030	-2210	VRS Retirement	4,793.28	5,033	6,106	1,073	21.32%
12030	-2400	VRS Life Insurance	342.48	360	378	18	5.00%
12030	-2450	VRS Disability Insurance	217.20	221	221	0	0.00%
12030	-2710	Worker's Compensation	18.00	32	32	0	0.00%
<b>Fringe Benefits</b>			<b>7,147.45</b>	<b>7,698</b>	<b>8,894</b>	<b>1,196</b>	<b>15.54%</b>
12030	-3140	Professional Services	2,447,162.38	1,550,000	450,000	(1,100,000)	-70.97%
12030	-5530	Travel Expense	0.00	0	3,500	3,500	0.00%
12030	-5540	Education	0.00	2,500	2,500	0	0.00%
12030	-5810	Dues, Memberships & Subscriptions	2,876.00	6,000.00	6,000.00	0	0.00%
12030	-6014	Operating Supplies & Materials	26.95	0.00	0.00	0	0.00%
<b>Operating Expenses</b>			<b>2,450,065.33</b>	<b>1,558,500</b>	<b>462,000</b>	<b>(1,096,500)</b>	<b>-70.36%</b>
<b>TOTAL</b>			<b>2,482,763.42</b>	<b>1,593,027</b>	<b>499,080</b>	<b>(1,093,947)</b>	<b>-68.67%</b>
			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
<b>Net Local Funding</b>			2,482,763.42	1,593,027	499,080		



**General Fund-General Administration Expenditures  
Commissioner of the Revenue**

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

<i>Funding Sources</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
23010	-0003	Commissioner of the Revenue	124,069.13	136,658	164,198	27,540	20.15%
<b>TOTAL</b>			<b>124,069.13</b>	<b>136,658</b>	<b>164,198</b>	<b>27,540</b>	<b>20.15%</b>
<i>Staffing Summary</i>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
12040	-0000	Commissioner of the Revenue	4.00	4.00	5.00	5.00	0.00
<b>TOTAL</b>			<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>COMMISSIONER OF THE REVENUE</b>							
12040	-1137	Salaries & Wages - Regular	176,048.58	192,476	240,821	48,345	25.12%
<b>Salaries &amp; Wages</b>			<b>176,048.58</b>	<b>192,476</b>	<b>240,821</b>	<b>48,345</b>	<b>25.12%</b>
12040	-2100	FICA	12,235.32	14,725	18,423	3,698	25.11%
12040	-2210	VRS Retirement	32,146.56	36,109	46,162	10,053	27.84%
12040	-2310	Health Dental Insurance	28,555.00	27,660	60,697	33,037	119.44%
12040	-2400	VRS Life Insurance	2,296.32	2,580	3,228	648	25.12%
12040	-2450	VRS Disability Insurance	231.60	1,559	790	(769)	-49.33%
12040	-2600	Unemployment	29.66	269	269	0	0.00%
12040	-2710	Worker's Compensation	123.04	272	699	427	156.99%
<b>Fringe Benefits</b>			<b>75,617.50</b>	<b>83,174</b>	<b>130,268</b>	<b>47,094</b>	<b>56.62%</b>
12040	-3140	Professional Services	11,997.00	15,000	17,000	2,000	13.33%
12040	-3600	Advertising	0.00	500	500	0	0.00%
12040	-5210	Postage	1,875.57	4,500	8,500	4,000	88.89%
12040	-5230	Communications	1,974.03	2,000	2,100	100	5.00%
12040	-5410	Lease/Rent of Equipment	0.00	200	200	0	0.00%
12040	-5530	Travel Expense	552.52	1,700	1,900	200	11.76%
12040	-5540	Education & Training	1,025.00	1,900	2,500	600	31.58%
12040	-5810	Dues, Memberships & Subscriptions	315.00	1,000	1,100	100	10.00%
12040	-6001	Printing & Office Supplies	1,057.37	1,500	3,500	2,000	133.33%
12040	-6099	Cigarette Stamps	9,112.50	21,000	21,000	0	0.00%
12040	-8101	Other Equipment	0.00	1,000	1,000	0	0.00%
12040	-8102	Office Furniture & Equipment	0.00	300	300	0	0.00%
<b>Operating Expenses</b>			<b>27,908.99</b>	<b>50,600</b>	<b>59,600</b>	<b>9,000</b>	<b>17.79%</b>
<b>TOTAL</b>			<b>279,575.07</b>	<b>326,250</b>	<b>430,689</b>	<b>104,439</b>	<b>32.01%</b>
<i>Net Local Funding</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			155,505.94	189,592	266,491		



**General Fund-General Administration Expenditures  
Board of Real Estate Assessment**

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

<b>Expenditure Summary</b>				<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>BOARD OF REAL ESTATE ASSESSMENT &amp; EQUALIZATION</b>								
12050	-3140	Professional Services		6,663.47	60,000	175,000	115,000	191.67%
		<b>Operating Expenses</b>		<b>6,663.47</b>	<b>60,000</b>	<b>175,000</b>	<b>115,000</b>	<b>191.67%</b>
		<b>TOTAL</b>		<b>6,663.47</b>	<b>60,000</b>	<b>175,000</b>	<b>115,000</b>	<b>191.67%</b>
<b>Net Local Funding</b>				<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
				6,663.47	60,000	175,000		



## General Fund-General Administration Expenditures Treasurer

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
18020	-0033	Refunds/TBAPP/CO-Treasurer	24,940.50	38,700	27,500	(11,200)	-28.94%
18020	-0036	Treasurer Litigation Fees	30,536.00	29,000	27,500	(1,500)	-5.17%
18020	-0042	Mortgage Company Fees	6,958.00	4,800	6,800	2,000	41.67%
18020	-0043	DMV Stop fees	10,653.17	4,000	18,400	14,400	360.00%
23010	-0004	Treasurer	114,281.90	123,786	144,235	20,449	16.52%
<b>TOTAL</b>			<b>187,369.57</b>	<b>200,286</b>	<b>224,435</b>	<b>24,149</b>	<b>12.06%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
12070	-0000	City Treasurer	4.50	4.50	5.50	5.50	0.00
<b>TOTAL</b>			<b>4.50</b>	<b>4.50</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>CITY TREASURER</b>							
12070	-1137	Salaries & Wages - Regular	228,037.38	257,887	307,640	49,753	19.29%
12070	-1237	Salaries & Wages - Overtime	43.30	0	0	0	0.00%
<b>Salaries &amp; Wages</b>			<b>228,080.68</b>	<b>257,887</b>	<b>307,640</b>	<b>49,753</b>	<b>19.29%</b>
12070	-2100	FICA	16,468.08	19,729	23,535	3,806	19.29%
12070	-2210	VRS Retirement	34,740.83	44,437	60,022	15,585	35.07%
12070	-2310	Health Dental Insurance	27,130.06	40,414	44,855	4,441	10.99%
12070	-2400	VRS Life Insurance	2,481.39	3,174	4,123	949	29.90%
12070	-2450	VRS Disability Insurance	780.67	1,410	1,567	157	11.13%
12070	-2600	Unemployment	108.69	336	336	0	0.00%
12070	-2710	Worker's Compensation	159.67	355	685	330	92.96%
<b>Fringe Benefits</b>			<b>81,869.39</b>	<b>109,855</b>	<b>135,123</b>	<b>25,268</b>	<b>23.00%</b>
12070	-3135	Contract Labor	6,250.28	0	0	0	0.00%
12070	-3140	Professional Services	271.56	0	0	0	0.00%
12070	-3145	Unclaimed Property	0.00	100	100	0	0.00%
12070	-3600	Advertising	4,251.36	1,000	2,630	1,630	163.00%
12070	-5210	Postage	19,300.74	23,000	34,300	11,300	49.13%
12070	-5230	Communications	5,705.66	5,695	5,695	0	0.00%
12070	-5530	Travel Expense	1,209.47	1,400	2,300	900	64.29%
12070	-5540	Education & Training	595.00	1,300	1,900	600	46.15%
12070	-5810	Dues, Memberships & Subscriptions	925.00	1,460	1,460	0	0.00%
12070	-6001	Printing & Office Supplies	11,845.98	10,000	11,600	1,600	16.00%
12070	-6014	Operating Supplies & Materials	557.86	600	600	0	0.00%
12070	-6095	Refunds	25,944.97	15,000	18,900	3,900	26.00%
12070	-6096	Tax Sale Fees	19,552.53	18,300	18,900	600	3.28%
12070	-6097	DMV Stop Fees	7,275.00	29,000	24,500	(4,500)	-15.52%
12070	-6098	Bank Service Charges	622.30	78,000	105,000	27,000	34.62%
<b>Operating Expenses</b>			<b>104,307.71</b>	<b>184,855</b>	<b>227,885</b>	<b>43,030</b>	<b>23.28%</b>
<b>TOTAL</b>			<b>414,257.78</b>	<b>552,597</b>	<b>670,648</b>	<b>118,051</b>	<b>21.36%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			226,888.21	352,311	446,213		



## General Fund-General Administration Expenditures Finance

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

<b>Staffing Summary</b>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
12090	-0000	Full Time Equivalent Employees Finance	5.00	6.00	6.00	6.00	0.00
<b>TOTAL</b>			<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>
<b>Expenditure Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>FINANCE</b>							
12090	-1137	Salaries & Wages - Regular	359,818.90	374,994	375,364	370	0.10%
12090	-1237	Salaries & Wages - Overtime	1,955.44	2,000	2,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>361,774.34</b>	<b>376,994</b>	<b>377,364</b>	<b>370</b>	<b>0.10%</b>
12090	-2100	FICA	26,805.57	28,840	28,869	29	0.10%
12090	-2210	VRS Retirement	55,214.55	70,349	74,190	3,841	5.46%
12090	-2310	Health Dental Insurance	28,040.06	58,356	64,650	6,294	10.79%
12090	-2400	VRS Life Insurance	3,943.89	5,025	5,030	5	0.10%
12090	-2450	VRS Disability Insurance	1,856.74	2,112	2,153	41	1.94%
12090	-2600	Unemployment	141.02	467	467	0	0.00%
12090	-2710	Worker's Compensation	252.58	449	535	86	19.15%
<b>Fringe Benefits</b>			<b>116,254.41</b>	<b>165,598</b>	<b>175,894</b>	<b>10,296</b>	<b>6.22%</b>
12090	-3120	Professional Services	1,528.92	0	0	0	0.00%
12090	-3140	Professional Services	3,794.14	12,600	12,600	0	0.00%
12090	-3600	Advertising	3,495.40	5,500	5,500	0	0.00%
12090	-5210	Postage	408.08	500	500	0	0.00%
12090	-5230	Communications	2,458.82	3,000	3,000	0	0.00%
12090	-5530	Travel Expense	281.25	3,400	3,400	0	0.00%
12090	-5540	Education & Training	547.00	4,150	4,150	0	0.00%
12090	-5810	Dues, Memberships & Subscriptions	1,800.00	2,090	2,090	0	0.00%
12090	-6001	Printing & Office Supplies	8,718.57	7,000	7,000	0	0.00%
12090	-6014	Operating Supplies & Materials	1,464.60	2,250	2,250	0	0.00%
<b>Operating Expenses</b>			<b>24,496.78</b>	<b>40,490</b>	<b>40,490</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>502,525.53</b>	<b>583,082</b>	<b>593,748</b>	<b>10,666</b>	<b>1.83%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			502,525.53	583,082	593,748		



**General Fund-General Administration Expenditures  
Information Technology**

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

<b>Staffing Summary</b>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
12095	-0000	<b>Full Time Equivalent Employees</b> Information Technology	2.50	4.00	4.00	4.00	0.00
<b>TOTAL</b>			<b>2.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Expenditure Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>INFORMATION TECHNOLOGY</b>							
12095	-1135	Salaries & Wages - Regular	227,715.95	234,512	246,383	11,871	5.06%
12095	-1235	Salaries & Wages - Overtime	3,061.81	1,500	1,500	0	0.00%
<b>Salaries &amp; Wages</b>			<b>230,777.76</b>	<b>236,012</b>	<b>247,883</b>	<b>11,871</b>	<b>5.03%</b>
12095	-2100	FICA	17,039.03	18,055	18,964	909	5.03%
12095	-2210	VRS Retirement	41,075.06	43,995	49,022	5,027	11.43%
12095	-2310	Health Dental Insurance	23,717.10	30,016	37,960	7,944	26.47%
12095	-2400	VRS Life Insurance	2,933.96	3,143	3,302	159	5.06%
12095	-2450	VRS Disability Insurance	1,312.80	1,396	1,420	24	1.72%
12095	-2600	Unemployment	41.60	108	108	0	0.00%
12095	-2710	Worker's Compensation	160.64	366	416	50	13.66%
<b>Fringe Benefits</b>			<b>86,280.19</b>	<b>97,079</b>	<b>111,192</b>	<b>14,113</b>	<b>14.54%</b>
12095	-3140	Professional Services	6,494.34	6,700	7,600	900	13.43%
12095	-3320	Maint of Machinery & Equipment	0.00	10,000	10,000	0	0.00%
12095	-3321	Maint of Computers & Software	227,707.36	217,450	274,120	56,670	26.06%
12095	-5230	Communications	7,355.21	11,200	11,200	0	0.00%
12095	-5410	Lease/Rent of Equipment	34,306.63	33,900	37,000	3,100	9.14%
12095	-5540	Education & Training	3,731.00	5,000	5,000	0	0.00%
12095	-6001	Printing & Office Supplies	533.79	1,200	1,200	0	0.00%
12095	-6014	Operating Supplies & Materials	152,651.08	138,100	138,100	0	0.00%
12095	-6045	Software-Public Safety	82,802.74	123,660	121,260	(2,400)	-1.94%
<b>Operating Expenses</b>			<b>515,582.15</b>	<b>547,210</b>	<b>605,480</b>	<b>58,270</b>	<b>10.65%</b>
<b>TOTAL</b>			<b>832,640.10</b>	<b>880,301</b>	<b>964,555</b>	<b>84,254</b>	<b>9.57%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			832,640.10	880,301	964,555		



## General Fund-General Administration Expenditures Purchasing

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

<b>Staffing Summary</b>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
		<b>Full Time Equivalent Employees</b>					
12100	-0000	Purchasing	1.00	1.00	1.00	1.00	0.00
		<b>TOTAL</b>	1.00	1.00	1.00	1.00	0.00
<b>Expenditure Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
		<b>PURCHASING</b>					
12100	-1114	Salaries & Wages-Regular	43,929.88	56,258	56,258	0	0.00%
12100	-1214	Salaries & Wages - Overtime	116.50	0	0	0	0.00%
		<b>Salaries &amp; Wages</b>	<b>44,046.38</b>	<b>56,258</b>	<b>56,258</b>	<b>0</b>	<b>0.00%</b>
12100	-2100	FICA	3,215.09	4,304	4,304	0	0.00%
12100	-2210	VRS Retirement	5,171.99	10,504	12,187	1,683	16.02%
12100	-2310	Health Dental Insurance	4,605.00	15,960	17,556	1,596	10.00%
12100	-2400	VRS Life Insurance	369.47	754	754	0	0.00%
12100	-2450	VRS Disability Insurance	234.36	400	417	17	4.25%
12100	-2600	Unemployment	38.64	50	50	0	0.00%
12100	-2710	Worker's Compensation	30.83	72	72	0	0.00%
		<b>Fringe Benefits</b>	<b>13,665.38</b>	<b>32,044</b>	<b>35,340</b>	<b>3,296</b>	<b>10.29%</b>
12100	-3140	Professional Services	0.00	0	0	0	0.00%
12100	-5210	Postage	0.00	200	200	0	0.00%
12100	-5230	Communications	1,300.13	1,200	1,200	0	0.00%
12100	-5410	Lease of Equipment	0.00	0	0	0	0.00%
12100	-5530	Travel Expense	0.00	1,960	1,960	0	0.00%
12100	-5540	Education & Training	450.00	2,560	2,560	0	0.00%
12100	-5810	Dues, Memberships & Subscriptions	0.00	500	500	0	0.00%
12100	-6001	Printing & Office Supplies	25.18	500	500	0	0.00%
12100	-6014	Operating Supplies & Materials	0.00	100	100	0	0.00%
		<b>Operating Expenses</b>	<b>1,775.31</b>	<b>7,020</b>	<b>7,020</b>	<b>0</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>59,487.07</b>	<b>95,322</b>	<b>98,618</b>	<b>3,296</b>	<b>3.46%</b>
			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
		<b>Net Local Funding</b>	59,487.07	95,322	98,618		



**General Fund-General Administration Expenditures  
Independent Auditors**

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

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>INDEPENDENT AUDITORS</b>							
12110	-3140	Professional Services	77,500.00	90,655	96,400	5,745	6.34%
		<b>TOTAL</b>	<b>77,500.00</b>	<b>90,655</b>	<b>96,400</b>	<b>5,745</b>	<b>6.34%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			77,500.00	90,655	96,400		



**General Fund-General Administration Expenditures  
Retiree Health Insurance**

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

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>RETIREE HEALTH INSURANCE</b>							
12150	-2310	City Retiree Reimbursement	59,069.94	76,930	76,930	0	0.00%
12150	-2312	School Retiree Reimbursement	34,685.00	40,000	40,000	0	0.00%
		<b>Operating Expenses</b>	<b>93,754.94</b>	<b>116,930</b>	<b>116,930</b>	<b>0</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>93,754.94</b>	<b>116,930</b>	<b>116,930</b>	<b>0</b>	<b>0.00%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			93,754.94	116,930	116,930		



**General Fund-General Administration Expenditures  
Electoral Board/Registrar**

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

<i>Funding Sources</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
19010	-0036	Electoral Board	9,392.00	0	0	0	0.00%
23010	-0006	Registrar/Electoral Boards	66,084.00	61,913	64,812	2,899	4.68%
<b>TOTAL</b>			<b>75,476.00</b>	<b>61,913</b>	<b>64,812</b>	<b>2,899</b>	<b>4.68%</b>
<i>Staffing Summary</i>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
13010	-0000	Electoral Board/Registrar	2.00	2.00	2.00	2.00	0.00
<b>TOTAL</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>ELECTORAL BOARD</b>							
13010	-1114	Salaries & Wages - Regular	121,340.49	127,262	134,831	7,569	5.95%
13010	-1214	Salaries & Wages - Overtime	1,629.20	3,200	3,200	0	0.00%
<b>Salaries &amp; Wages</b>			<b>122,969.69</b>	<b>130,462</b>	<b>138,031</b>	<b>7,569</b>	<b>5.80%</b>
13010	-2100	FICA	8,382.81	9,981	10,560	579	5.80%
13010	-2210	VRS Retirement	21,429.60	23,875	24,486	611	2.56%
13010	-2310	Health Dental Insurance	17,624.00	20,352	23,040	2,688	13.21%
13010	-2400	VRS Life Insurance	1,530.72	1,706	1,807	101	5.92%
13010	-2600	Unemployment	34.56	195	195	0	0.00%
13010	-2710	Worker's Compensation	85.57	221	234	13	5.88%
<b>Fringe Benefits</b>			<b>49,087.26</b>	<b>56,330</b>	<b>60,322</b>	<b>3,992</b>	<b>7.09%</b>
13010	-3135	Contract Labor	218.07	3,000	5,000	2,000	66.67%
13010	-3140	Professional Services	7,907.00	28,750	31,100	2,350	8.17%
13010	-3320	Maintenance of Machinery & Equip.	0.00	6,910	8,000	1,090	15.77%
13010	-3600	Advertising	375.00	1,500	1,500	0	0.00%
13010	-5210	Postage	8,130.44	7,150	7,000	(150)	-2.10%
13010	-5230	Communications	1,715.67	2,400	2,400	0	0.00%
13010	-5410	Lease/Rent of Equipment	1,645.08	1,700	1,700	0	0.00%
13010	-5530	Travel Expense	2,643.79	2,400	2,800	400	16.67%
13010	-5540	Education & Training	0.00	400	400	0	0.00%
13010	-5810	Dues, Memberships & Subscriptions	670.00	700	700	0	0.00%
13010	-6001	Printing & Office Supplies	5,981.16	10,000	11,800	1,800	18.00%
13010	-6014	Operating Supplies & Materials	17,403.27	1,700	3,000	1,300	76.47%
<b>Operating Expenses</b>			<b>46,689.48</b>	<b>66,610</b>	<b>75,400</b>	<b>8,790</b>	<b>13.20%</b>
<b>TOTAL</b>			<b>218,746.43</b>	<b>253,402</b>	<b>273,753</b>	<b>20,351</b>	<b>8.03%</b>
<i>Net Local Funding</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			143,270.43	191,489	208,941		

# Judicial Administration



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**General Fund-Judicial Administration  
28th Judicial Circuit Court**

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

<b>Staffing Summary</b>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
21010	-0000	<b>Full Time Equivalent Employees</b> 28th Judicial Circuit Court	1.00	1.00	1.00	1.00	0.00
<b>TOTAL</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Expenditure Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>28TH JUDICIAL CIRCUIT COURT</b>							
21010	-1141	Salaries & Wages - Regular	47,694.96	50,080	52,615	2,535	5.06%
<b>Salaries &amp; Wages</b>			<b>47,694.96</b>	<b>50,080</b>	<b>52,615</b>	<b>2,535</b>	<b>5.06%</b>
21010	-2100	FICA	3,652.68	3,832	4,026	194	5.06%
21010	-2210	VRS Retirement	8,947.57	9,395	10,752	1,357	14.44%
21010	-2400	VRS Life Insurance	639.12	671	706	35	5.22%
21010	-2450	VRS Disability Insurance	405.36	426	431	5	1.17%
21010	-2600	Unemployment	10.40	67	67	0	0.00%
21010	-2710	Worker's Compensation	33.36	51	62	11	21.57%
<b>Fringe Benefits</b>			<b>13,688.49</b>	<b>14,442</b>	<b>16,044</b>	<b>1,602</b>	<b>11.09%</b>
21010	-3140	Professional Services	0.00	2,500	2,500	0	0.00%
21010	-5210	Postage	106.29	600	600	0	0.00%
21010	-5230	Communications	2,611.28	2,700	2,700	0	0.00%
21010	-5810	Dues, Memberships & Subscriptions	791.45	750	850	100	13.33%
21010	-6001	Printing & Office Supplies	804.52	850	850	0	0.00%
21010	-6014	Operating Supplies & Materials	0.00	50	50	0	0.00%
<b>Operating Expenses</b>			<b>4,313.54</b>	<b>7,450</b>	<b>7,550</b>	<b>100</b>	<b>1.34%</b>
<b>TOTAL</b>			<b>65,696.99</b>	<b>71,972</b>	<b>76,209</b>	<b>4,237</b>	<b>5.89%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			65,696.99	71,972	76,209		



**General Fund-Judicial Administration Expenditures  
General District Court**

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

<b>Funding Sources</b>			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
23010	-0009	General District Court (Postage)	3,475.76	3,600	3,600	0.00	0.00%
<b>TOTAL</b>			<b>3,475.76</b>	<b>3,600</b>	<b>3,600</b>	<b>0.00</b>	<b>0</b>
<b>Expenditure Summary</b>			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
<b>GENERAL DISTRICT COURT</b>							
21020	-3140	Professional Services	27,850.04	6,500	5,000	(1,500)	-23.08%
21020	-3310	Maint of Building & Property	4,447.92	0	0	0	0.00%
21020	-3320	Maintenance of Machinery & Equip.	0.00	0	0	0	0.00%
21020	-5210	Postage	3,887.91	4,000	4,000	0	0.00%
21020	-5230	Communications	4,113.91	4,500	4,500	0	0.00%
21020	-5530	Travel Expense	0.00	0	0	0	0.00%
21020	-5810	Dues, Memberships & Subscriptions	451.44	1,000	1,000	0	0.00%
21020	-6001	Printing & Office Supplies	2,632.15	2,000	2,000	0	0.00%
21020	-6007	Materials - Building & Property	5,720.22	0	0	0	0.00%
21020	-6014	Operating Supplies & Materials	326.82	500	500	0	0.00%
21020	-8102	Office Furniture & Equipment	9,182.51	0	6,000	6,000	0.00%
<b>Operating Expenses</b>			<b>58,612.92</b>	<b>18,500</b>	<b>23,000</b>	<b>4,500</b>	<b>24.32%</b>
<b>TOTAL</b>			<b>58,612.92</b>	<b>18,500</b>	<b>23,000</b>	<b>4,500</b>	<b>24.32%</b>
<b>Net Local Funding</b>			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>		
			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
			55,137.16	14,900	19,400		



**General Fund-Judicial Administration Expenditures  
Court Service Unit**

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

<i>Expenditure Summary</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>28TH DISTRICT JUVENILE COURT - COURT SERVICES UNIT</b>							
21030	-3140	Professional Services	60.00	100	100	0	0.00%
21030	-5230	Communications	1,408.64	1,500	1,500	0	0.00%
21030	-8102	Office Furniture & Equipment	581.35	400	400	0	0.00%
<b>Operating Expenses</b>			<b>2,049.99</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>2,049.99</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>Net Local Funding</b>			<b>2,049.99</b>	<b>2,000</b>	<b>2,000</b>		



## General Fund-Judicial Administration Expenditures Judicial Alternative Sentencing Program

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
16010	-0007	Drug Court Fees	4,915.06	9,835	4,000	(5,835)	-59.33%
16010	-0013	Work Release Fees	28,850.00	60,000	30,000	(30,000)	-50.00%
24020	-0095	Drug Court Sustainability Grant	8,786.90	0	0	0	0.00%
<b>TOTAL</b>			<b>42,551.96</b>	<b>69,835</b>	<b>34,000</b>	<b>(35,835)</b>	<b>-51.31%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
21035	-0000	Judicial Alternative Sentencing	3.00	3.00	3.00	3.00	0.00
<b>TOTAL</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>JUDICIAL ALTERNATIVE SENTENCING PRG</b>							
21035	-1141	Salaries & Wages	146,088.14	148,876	145,309	(3,567)	-2.40%
21035	-1241	Overtime	67.93	0	0	0	0.00%
<b>Salaries &amp; Wages</b>			<b>146,156.07</b>	<b>148,876</b>	<b>145,309</b>	<b>(3,567)</b>	<b>-2.40%</b>
21035	-2100	Fica	10,197.69	11,389	11,117	(272)	-2.39%
21035	-2210	VRS Retirement	24,194.08	27,929	28,759	830	2.97%
21035	-2310	Health Dental Insurance	21,937.00	31,221	37,814	6,593	21.12%
21035	-2400	VRS Life Insurance	1,728.32	1,995	2,017	22	1.10%
21035	-2450	VRS Disability Insurance	291.12	200	742	542	271.00%
21035	-2600	Unemployment	54.16	120	120	0	0.00%
21035	-2710	Worker's Compensation	96.31	140	169	29	20.71%
<b>Fringe Benefits</b>			<b>58,498.68</b>	<b>72,994</b>	<b>80,738</b>	<b>7,744</b>	<b>10.61%</b>
21035	-3140	Professional Services	3,040.70	8,000	8,000	0	0.00%
21035	-3600	Advertising	450.85	1,000	1,000	0	0.00%
21035	-5230	Communications	2,865.86	3,100	3,100	0	0.00%
21035	-5530	Travel	1,562.94	4,410	4,410	0	0.00%
21035	-5540	Education/Training	0.00	1,790	1,790	0	0.00%
21035	-6001	Office Supplies	855.33	3,000	3,000	0	0.00%
21035	-6008	Motor Fuel & Lubricants	361.48	1,500	1,500	0	0.00%
21035	-6009	Repair Parts	10.98	540	540	0	0.00%
21035	-6014	Operating Supplies	1,402.95	7,840	7,840	0	0.00%
21035	-6015	Supplies - Drug Court Fees	4,098.54	8,920	4,000	(4,920)	-55.16%
21035	-6016	Supplies - Work Release Fees	18,239.70	45,000	30,000	(15,000)	-33.33%
21035	-6045	Supplies - Sustainability Grant	8,990.00	0	0	0	0.00%
<b>Operating Expenses</b>			<b>41,879.33</b>	<b>85,100</b>	<b>65,180</b>	<b>(19,920)</b>	<b>-23.41%</b>
<b>TOTAL</b>			<b>246,534.08</b>	<b>306,970</b>	<b>291,227</b>	<b>(15,743)</b>	<b>104.22%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			203,982.12	237,135	257,227		



## General Fund-Judicial Administration Expenditures Magistrates Office

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

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>MAGISTRATE'S OFFICE</b>							
21040	-5230	Communications	773.74	1,000	1,000	0	0.00%
21040	-6001	Printing & Office Supplies	0.00	1,000	1,000	0	0.00%
21040	-8102	Office Furniture & Equipment	651.98	0	0	0	0.00%
<b>Operating Expenses</b>			<b>1,425.72</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>1,425.72</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>

<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025
			1,425.72	2,000	2,000



## General Fund-Judicial Administration Law Library

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
16010	-0003	Law Library Fees	4,329.80	6,000	6,000	0.00	0.00%
<b>TOTAL</b>			<b>4,329.80</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>LAW LIBRARY</b>							
21050	-6014	Operating Supplies & Equipment	559.00	2,000	2,000	0	0.00%
<b>Operating Expenses</b>			<b>559.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>559.00</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>

<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025
			(3,770.80)	(4,000)	(4,000)



## General Fund-Judicial Administration Expenditures Victim Witness Program

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
24020	-0015	Victim Witness Program	28,744.80	33,284	33,284	0	0.00%
33020	-0015	Victim Witness Program	67,071.18	69,895	69,895	0	0.00%
<b>TOTAL</b>			<b>95,815.98</b>	<b>103,179</b>	<b>103,179</b>	<b>0</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
21060	-0000	Victim Witness Program	2.00	2.00	2.00	2.00	0.00
<b>TOTAL</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>VICTIM WITNESS PROGRAM</b>							
21060	-1139	Salaries & Wages - Regular	79,408.25	92,487	97,168	4,681	5.06%
21060	-1239	Salaries & Wages - Overtime	45.45	0	0	0	0.00%
<b>Salaries &amp; Wages</b>			<b>79,453.70</b>	<b>92,487</b>	<b>97,168</b>	<b>4,681</b>	<b>5.06%</b>
21060	-2100	FICA	6,010.81	7,076	7,434	358	5.06%
21060	-2210	VRS Retirement	12,584.88	17,351	18,550	1,199	6.91%
21060	-2310	Health Dental Insurance	3,861.00	7,308	8,301	993	13.59%
21060	-2400	VRS Life Insurance	898.92	1,240	1,303	63	5.08%
21060	-2450	VRS Disability Insurance	127.50	723	733	10	1.38%
21060	-2600	Unemployment	51.63	122	122	0	0.00%
21060	-2710	Worker's Compensation	55.62	102	122	20	19.61%
<b>Fringe Benefits</b>			<b>23,590.36</b>	<b>33,922</b>	<b>36,565</b>	<b>2,643</b>	<b>7.79%</b>
21060	-5210	Postage	146.92	324	324	0	0.00%
21060	-5230	Communication	1,059.88	1,200	1,200	0	0.00%
21060	-5530	Travel Expense	535.60	1,290	1,290	0	0.00%
21060	-6001	Printing & Office Supplies	505.06	800	800	0	0.00%
21060	-6014	Operating Supplies & Materials	1,649.72	1,552	1,552	0	0.00%
<b>Operating Expenses</b>			<b>3,897.18</b>	<b>5,166</b>	<b>5,166</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>106,941.24</b>	<b>131,575</b>	<b>138,899</b>	<b>7,324</b>	<b>5.57%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			11,125.26	28,396	35,720		



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

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
16010	-0011	Circuit Court-Document Reprod Fees	2,374.05	5,000	5,000	0	0.00%
16010	-0012	Circuit Court Clerk-Paper Filing	3,575.00	5,000	4,000	(1,000)	-20.00%
23010	-0007	Witness and Juror Fees	16,950.00	15,000	15,000	0	0.00%
23010	-0008	Clerk of the Circuit Court	324,097.67	355,384	388,004	32,620	9.18%
23010	-0010	Clerk's Technology Trust Fund	6,717.00	24,000	27,000	3,000	12.50%
24020	-0084	CCRP Grant-Clerk of Circuit Court	0.00	33,892	25,000	-8,892	-26.24%
<b>TOTAL</b>			<b>353,713.72</b>	<b>438,276</b>	<b>464,004</b>	<b>25,728</b>	<b>5.87%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
21070	-0000	28th Judicial Circuit Court Clerk	7.00	7.00	7.50	7.50	0.00
<b>TOTAL</b>			<b>7.00</b>	<b>7.00</b>	<b>7.50</b>	<b>7.50</b>	<b>0.00%</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>28TH JUDICIAL CIRCUIT COURT CLERK</b>							
21070	-1141	Salaries & Wages - Regular	326,577.08	355,384	380,876	25,492	7.17%
<b>Salaries &amp; Wages</b>			<b>326,577.08</b>	<b>355,384</b>	<b>380,876</b>	<b>25,492</b>	<b>7.17%</b>
21070	-2100	FICA	23,503.41	27,187	29,138	1,951	7.18%
21070	-2210	VRS Retirement	57,200.32	64,212	73,208	8,996	14.01%
21070	-2310	Health Dental Insurance	57,240.16	54,205	71,235	17,030	31.42%
21070	-2400	VRS Life Insurance	4,085.64	4,587	5,104	517	11.27%
21070	-2450	VRS Disability Insurance	2,591.52	2,909	2,983	74	2.54%
21070	-2600	Unemployment	69.26	403	403	0	0.00%
21070	-2710	Worker's Compensation	234.57	442	597	155	35.07%
<b>Fringe Benefits</b>			<b>144,924.88</b>	<b>153,945</b>	<b>182,668</b>	<b>28,723</b>	<b>18.66%</b>
21070	-3138	Contract Labor-Paper Filing Fee	0.00	0	0	0	0.00%
21070	-3140	Professional Services	6,688.60	5,500	6,700	1,200	21.82%
21070	-3141	Fees for Jury Duty	17,520.00	18,000	18,000	0	0.00%
21070	-3320	Maint of Building & Property	6,227.08	0	0	0	0.00%
21070	-5210	Postage	3,391.91	3,500	4,000	500	14.29%
21070	-5230	Communications	4,706.24	4,700	4,700	0	0.00%
21070	-5410	Lease/Rent of Equipment	2,792.00	2,750	2,750	0	0.00%
21070	-5530	Travel Expense	0.00	0	5,000	5,000	0.00%
21070	-5540	Education & Training	600.00	2,100	7,000	4,900	233.33%
21070	-5810	Dues, Memberships & Subscriptions	300.00	300	475	175	58.33%
21070	-6001	Printing & Office Supplies	2,142.68	4,000	4,000	0	0.00%
21070	-6007	Materials-Building & Property	5,720.22	5,000	5,000	0	0.00%
21070	-6014	Operating Supplies & Materials	132.26	500	500	0	0.00%
21070	-7001	Joint Operating Expenses	16,215.70	24,000	27,000	3,000	12.50%
21070	-7002	Record Preservation Grant	0.00	33,892	25,000	(8,892)	-26.24%
<b>Operating Expenses</b>			<b>66,436.69</b>	<b>104,242</b>	<b>110,125</b>	<b>5,883</b>	<b>5.64%</b>
<b>TOTAL</b>			<b>537,938.65</b>	<b>613,571</b>	<b>673,669</b>	<b>60,098</b>	<b>9.79%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			184,224.93	175,295	209,665		



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

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

<b>Funding Sources</b>			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
23010	-0015	Juvenile & Domestic Relations	2,185.52	1,000	2,000	1,000	100.00%
<b>TOTAL</b>			<b>2,185.52</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>100.00%</b>

<b>Expenditure Summary</b>			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
<b>28TH DISTRICT JUVENILE &amp; DOMESTIC RELATIONS COURT CLERK</b>							
21080	-3320	Maintenance of Machinery & Equip.	275.80	900	900	0	0.00%
21080	-5210	Postage	2,458.66	2,100	2,100	0	0.00%
21080	-5230	Communications	3,510.96	3,800	3,800	0	0.00%
21080	-5410	Lease/Rent of Equipment	1,908.35	2,000	2,000	0	0.00%
21080	-5530	Travel Expense	502.21	0	600	600	0.00%
21080	-5540	Education & Training	0.00	0	0	0	0.00%
21080	-5810	Dues,Memberships & Subscriptions	419.50	400	600	200	50.00%
21080	-6001	Printing & Office Supplies	124.30	245	300	55	22.45%
21080	-8102	Office Furniture & Equipment	0.00	1,500	2,000	500	33.33%
<b>Operating Expenses</b>			<b>9,199.78</b>	<b>10,945</b>	<b>12,300</b>	<b>1,355</b>	<b>12.38%</b>
<b>TOTAL</b>			<b>9,199.78</b>	<b>10,945</b>	<b>12,300</b>	<b>1,355</b>	<b>12.38%</b>

<b>Net Local Funding</b>			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>
			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
			7,014.26	9,945	10,300



## General Fund-Judicial Administration Expenditures Commonwealth Attorney

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
16020	-0001	Commonwealth's Attorney Fees	4,113.42	4,000	4,000	0	0.00%
19010	-0037	Commonwealth's Attorney	2,962.40	0	0	0	0.00%
23010	-0001	Commonwealth's Attorney	586,235.80	621,147	669,340	48,193	7.76%
<b>TOTAL</b>			<b>593,311.62</b>	<b>625,147</b>	<b>673,340</b>	<b>48,193</b>	<b>7.71%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
22010	-0000	Commonwealth Attorney & Staff	9.00	9.00	9.00	9.00	0.00
<b>TOTAL</b>			<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>COMMONWEALTH ATTORNEY &amp; STAFF</b>							
22010	-1136	Salaries & Wages - Regular	679,959.12	713,962	784,987	71,025	9.95%
22010	-1236	Salaries & Wages - Overtime	3,317.59	4,000	4,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>683,276.71</b>	<b>717,962</b>	<b>788,987</b>	<b>71,025</b>	<b>9.89%</b>
22010	-2100	FICA	51,107.84	54,924	60,358	5,434	9.89%
22010	-2210	VRS Retirement	127,560.00	133,939	147,931	13,992	10.45%
22010	-2310	Health Dental Insurance	60,613.22	69,984	73,063	3,079	4.40%
22010	-2400	VRS Life Insurance	9,111.60	9,568	10,519	951	9.94%
22010	-2450	VRS Disability Insurance	1,768.08	2,312	2,591	279	12.07%
22010	-2600	Unemployment	83.20	470	470	0	0.00%
22010	-2710	Worker's Compensation	477.70	762	1,349	587	77.03%
<b>Fringe Benefits</b>			<b>250,721.64</b>	<b>271,959</b>	<b>296,281</b>	<b>24,322</b>	<b>8.94%</b>
22010	-3140	Professional Services	73.60	0	0	0	0.00%
22010	-3320	Maintenance of Machinery & Equip.	468.00	850	1,000	150	17.65%
22010	-5210	Postage	2,029.16	2,125	2,125	0	0.00%
22010	-5230	Communications	4,735.55	4,800	5,000	200	4.17%
22010	-5410	Lease/Rent of Equipment	360.00	850	850	0	0.00%
22010	-5420	Lease/Rent of Building or Land	34,800.00	33,600	33,600	0	0.00%
22010	-5530	Travel Expense	5,054.97	4,250	4,250	0	0.00%
22010	-5540	Education & Training	0.00	750	750	0	0.00%
22010	-5810	Dues, Memberships & Subscriptions	4,122.58	6,000	6,000	0	0.00%
22010	-6001	Printing & Office Supplies	1,985.75	2,500	2,500	0	0.00%
22010	-6014	Operating Supplies & Materials	2,525.50	2,500	2,500	0	0.00%
<b>Operating Expenses</b>			<b>56,155.11</b>	<b>58,225</b>	<b>58,575</b>	<b>350</b>	<b>0.60%</b>
<b>TOTAL</b>			<b>990,153.46</b>	<b>1,048,146</b>	<b>1,143,843</b>	<b>95,697</b>	<b>9.13%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			396,841.84	422,999	470,503		

# Public Safety



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## General Fund-Public Safety Expenditures Police Department

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
14010	-0001	Court Fines	192,241.24	150,000	150,000	0	0.00%
14010	-0002	Parking Fines	145.00	500	200	(300)	-60.00%
14010	-0004	Photo Speed Enforcement Fines	0.00	0	67,500	67,500	0.00%
16010	-0014	Court - Electronic Summons Fee	13,445.65	0	13,500	13,500	0.00%
16010	-0015	COMM E-Summon Fee	1,428.34	0	1,500	1,500	0.00%
18030	-0001	Ins Recovery-Police 31010	86,259.86	0	0	0	0.00%
18040	-0001	Donations & Gifts-Police Dept	11,500.00	0	0	0	0.00%
19010	-0009	Police Dept	22,523.34	6,000	4,000	(2,000)	-33.33%
24010	-0003	Law Enforcement 599 Funds	1,182,422.00	1,075,456	1,075,456	0	0.00%
24010	-0052	E 911 Grant	98,838.97	0	0	0	0.00%
33020	-0012	Violence Against Women-V Stop Grant	21,771.00	21,771	62,000	40,229	184.78%
33020	-0038	Selective Enforcement Grant	39,645.08	51,000	51,000	0	0.00%
33020	-0046	2020 Cops Hiring Program CHP Grant	146,094.78	0	0	0	0.00%
<b>TOTAL</b>			<b>1,816,315.26</b>	<b>1,304,727</b>	<b>1,425,156</b>	<b>120,429</b>	<b>9.23%</b>

<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
31010	-0000	Police	56.00	58.00	58.00	61.50	3.50
31010	-0000	Dispatch	12.00	13.00	13.00	13.00	0.00
31010	-0000	Administrative	5.00	7.00	7.00	7.00	0.00
<b>TOTAL</b>			<b>73.00</b>	<b>78.00</b>	<b>78.00</b>	<b>81.50</b>	<b>3.50</b>

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>POLICE DEPARTMENT</b>							
31010	-1139	Salaries & Wages - Regular	3,724,989.62	4,178,035	4,476,361	298,326	7.14%
31010	-1239	Salaries & Wages - Overtime	209,855.30	133,140	133,140	0	0.00%
31010	-1240	Salaries & Wages - Overtime-Special	40,963.72	67,000	67,000	0	0.00%
31010	-1241	Salaries & Wages - Overtime-Grant	45,878.68	41,610	51,000	9,390	22.57%
<b>Salaries &amp; Wages</b>			<b>4,021,687.32</b>	<b>4,419,785</b>	<b>4,727,501</b>	<b>307,716</b>	<b>6.96%</b>
31010	-2100	FICA	292,194.96	334,930	361,654	26,724	7.98%
31010	-2210	VRS Retirement	669,428.77	783,799	820,872	37,073	4.73%
31010	-2310	Health Dental Insurance	513,626.02	695,943	804,962	109,019	15.66%
31010	-2400	VRS Life Insurance	47,997.68	58,668	59,984	1,316	2.24%
31010	-2450	VRS Disability Insurance	2,017.63	1,893	2,591	698	36.87%
31010	-2600	Unemployment	1,075.85	4,906	4,974	68	1.39%
31010	-2710	Worker's Compensation	108,649.28	131,842	136,484	4,642	3.52%
<b>Fringe Benefits</b>			<b>1,634,990.19</b>	<b>2,011,981</b>	<b>2,191,521</b>	<b>179,540</b>	<b>8.92%</b>
31010	-3135	Contract Labor	20,612.93	20,600	22,600	2,000	9.71%
31010	-3140	Professional Services	6,433.00	9,000	9,000	0	0.00%
31010	-3310	Maintenance of Building & Property	31,053.44	19,550	19,550	0	0.00%
31010	-3320	Maintenance of Machinery & Equip.	46,697.70	46,000	63,094	17,094	37.16%
31010	-3600	Advertising	0.00	2,000	2,000	0	0.00%
31010	-5100	Utilities	45,610.65	46,000	51,000	5,000	10.87%
31010	-5210	Postage	887.03	2,000	2,000	0	0.00%
31010	-5230	Communications	85,912.13	78,500	93,000	14,500	18.47%
31010	-5231	Communications E911	87,546.56	91,800	91,800	0	0.00%
31010	-5410	Lease/Rent of Equipment	0.00	0	122,602	122,602	0.00%
31010	-5530	Travel Expense	24,564.12	17,500	17,500	0	0.00%
31010	-5540	Education & Training	6,874.00	17,500	19,960	2,460	14.06%
31010	-5541	Education & Training-Training Acade	30,488.00	30,488	31,450	962	3.16%
31010	-5810	Dues, Memberships & Subscriptions	1,925.79	2,800	2,800	0	0.00%
31010	-5840	Investigations, Studies & Rewards	4,375.00	0	15,000	15,000	0.00%
31010	-5841	Special Investigations	4,375.00	0	0	0	0.00%
31010	-6001	Printing & Office Supplies	6,794.35	14,750	14,750	0	0.00%



**General Fund-Public Safety Expenditures  
Police Department**

<i>Expenditure Summary Continued</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
31010	-6002	Food & Food Service Supplies	2,023.95	3,000	3,000	0	0.00%
31010	-6005	Housekeeping Supplies	3,747.74	3,000	3,000	0	0.00%
31010	-6007	Materials - Building & Property	51.90	0	0	0	0.00%
31010	-6008	Motor Fuel & Lubricants	176,929.01	166,000	190,000	24,000	14.46%
31010	-6009	Repair Parts - Equipment	53,521.74	45,000	55,000	10,000	22.22%
31010	-6011	Clothing & Personal Supplies	44,223.72	45,000	50,000	5,000	11.11%
31010	-6014	Operating Supplies & Materials	23,820.45	37,500	37,500	0	0.00%
31010	-8101	Other Equipment	118,558.46	122,602	46,000	(76,602)	-62.48%
31010	-8105	Vehicular Equipment	69,765.40	0	0	0	0.00%
31010	-8112	Supplies - Electronic Summons	0.00	0	30,000	30,000	0.00%
<b>Operating Expenses</b>			<b>896,792.07</b>	<b>820,590</b>	<b>992,606</b>	<b>172,016</b>	<b>20.96%</b>
<b>TOTAL</b>			<b>6,553,469.58</b>	<b>7,252,356</b>	<b>7,911,628</b>	<b>659,272</b>	<b>9.09%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			4,737,154.32	5,947,629	6,486,472		



**General Fund-Public Safety Expenditures  
Police Department-Grants**

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

<i>Funding Sources</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
18020	-0045	Police Calendar Funds	6,000.00	3,000	3,000	0	0.00%
24020	-0083	PSAP Grant Next Gen 911	51,444.52	0	0	0	0.00%
24020	-0087	PSAP Grant Education Program FY21	0.00	0	0	0	0.00%
33020	-0001	LE Block Grant/Communications (JAG)	17,444.70	4,000	5,500	1,500	37.50%
<b>TOTAL</b>			<b>74,889.22</b>	<b>7,000</b>	<b>8,500</b>	<b>1,500</b>	<b>21.43%</b>

<i>Expenditure Summary</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>POLICE DEPT-GRANTS</b>							
31020	-5868	Selective Enforcement Grt (DMV)	2,947.00	50,000	0	(50,000)	-100.00%
31020	-5871	Police Calendars	0.00	3,000	3,000	0	0.00%
31020	-5873	LE Block Grant/Communications (JAG)	13,838.70	4,000	5,500	1,500	37.50%
31020	-5879	PSAP Grant Next Gen 911	51,444.52	0	0	0	0.00%
31020	-5882	PSAP Grant Education Program FY21	0.00	0	0	0	0.00%
33020	-0012	Violence Against Women - VSTOP Grant	21,771.00	21,771	62,000	40,229	184.78%
<b>Operating Expenses</b>			<b>90,001.22</b>	<b>78,771</b>	<b>70,500</b>	<b>(8,271)</b>	<b>-10.50%</b>
<b>TOTAL</b>			<b>90,001.22</b>	<b>78,771</b>	<b>70,500</b>	<b>(8,271)</b>	<b>-10.50%</b>

<i>Net Local Funding</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>
			15,112.00	71,771	62,000



## General Fund-Public Safety Expenditures Fire Department

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
16040	-0002	Emergency Medical Services	297,688.73	250,000	300,000	50,000	20.00%
18040	-0002	Donations & Gifts-Fire Dept 32010	12,610.00	10,000	0	(10,000)	-100.00%
19010	-0007	Fire Department	4,842.23	1,000	1,000	0	0.00%
<b>TOTAL</b>			<b>315,140.96</b>	<b>261,000</b>	<b>301,000</b>	<b>40,000</b>	<b>15.33%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
32010	-0000	Fire Department	43.00	44.00	44.00	44.00	0.00
<b>TOTAL</b>			<b>43.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>FIRE DEPARTMENT</b>							
32010	-1138	Salaries & Wages - Regular	2,228,126.42	2,353,085	2,498,089	145,004	6.16%
32010	-1238	Salaries & Wages - Overtime	168,850.57	80,000	80,000	0	0.00%
32010	-1240	Salaries & Wages - Overtime-Special	9,212.44	15,000	15,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>2,406,189.43</b>	<b>2,448,085</b>	<b>2,593,089</b>	<b>145,004</b>	<b>5.92%</b>
32010	-2100	FICA	171,542.03	187,307	198,372	11,065	5.91%
32010	-2210	VRS Retirement	401,506.97	441,423	454,714	13,291	3.01%
32010	-2310	Health Dental Insurance	348,388.32	475,451	526,736	51,285	10.79%
32010	-2400	VRS Life Insurance	28,679.38	31,116	33,475	2,359	7.58%
32010	-2600	VRS Disability Insurance	269.46	400	410	10	2.50%
32010	-2710	Unemployment	587.78	1,520	1,520	0	0.00%
<b>Fringe Benefits</b>			<b>950,973.94</b>	<b>1,137,217</b>	<b>1,215,227</b>	<b>78,010</b>	<b>6.86%</b>
32010	-2710	Worker's Compensation	106,094.11	147,966	148,448	482	0.33%
32010	-3140	Professional Services	6,094.70	36,920	36,500	(420)	-1.14%
32010	-3310	Maintenance of Building & Property	13,812.21	26,000	26,000	0	0.00%
32010	-3320	Maintenance of Machinery & Equip.	57,261.55	69,000	68,000	(1,000)	-1.45%
32010	-3600	Advertising	0.00	500	500	0	0.00%
32010	-5100	Utilities	39,170.58	38,000	38,000	0	0.00%
32010	-5210	Postage	126.01	600	600	0	0.00%
32010	-5230	Communications	25,314.30	22,500	25,000	2,500	11.11%
32010	-5410	Lease/Rent of Equipment	235,594.00	224,502	314,502	90,000	40.09%
32010	-5530	Travel Expense	9,840.10	5,000	5,000	0	0.00%
32010	-5540	Education & Training	6,382.97	12,000	12,000	0	0.00%
32010	-5810	Dues, Memberships & Subscriptions	768.00	3,000	2,500	(500)	-16.67%
32010	-6001	Printing & Office Supplies	1,929.46	2,000	2,000	0	0.00%
32010	-6002	Food & Food Service Supplies	2,631.97	2,500	2,500	0	0.00%
32010	-6004	Medical Supplies	45,429.95	50,000	50,000	0	0.00%
32010	-6005	Housekeeping Supplies	4,787.61	6,000	6,000	0	0.00%
32010	-6007	Materials - Building & Property	3,703.39	10,000	10,000	0	0.00%
32010	-6008	Motor Fuel & Lubricants	53,703.73	58,000	58,000	0	0.00%
32010	-6009	Repair Parts - Equipment	28,003.11	27,000	27,000	0	0.00%
32010	-6011	Clothing & Personal Supplies	16,125.35	15,000	15,000	0	0.00%
32010	-6014	Operating Supplies & Materials	18,915.41	24,500	24,500	0	0.00%
32010	-8101	Other Equipment	20,344.50	10,000	10,000	0	0.00%
32010	-8105	Vehicular Equipment	1,372.83	0	0	0	0.00%
<b>Operating Expenses</b>			<b>697,405.84</b>	<b>790,988</b>	<b>882,050</b>	<b>91,062</b>	<b>11.51%</b>
<b>TOTAL</b>			<b>4,054,569.21</b>	<b>4,376,290</b>	<b>4,690,366</b>	<b>314,076</b>	<b>7.18%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			3,739,428.25	4,115,290	4,389,366		



## General Fund-Public Safety Expenditures Fire Department-Grants

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
24010	-0082	Dept of Emg Mgmt-FD Swiftwater Res	0.00	0	0	0	0.00%
24020	-0012	Fire Program Fund-Aid to Locality	69,084.00	72,187	77,528	5,341	7.40%
24020	-0060	Four For Life Funds (Fire Dept)	13,996.32	14,000	14,000	0	0.00%
33020	-0036	SHSP HTR	50,000.00	0	0	0	0.00%
33020	-0037	SHSP FY21 Hazmat	22,532.10	60,000	0	(60,000)	-100.00%
33020	-0040	SHSP FY2020-Special Ops Hazmat	0.00	0	0	0	0.00%
33020	-0041	SHSP FY2020-Special Ops Tech Rescue	0.00	0	0	0	0.00%
33020	-0044	SHSP FY24 HTR	0.00	60,000	60,000	0	0.00%
33020	-0045	SHSP FY24 HAZMAT	0.00	60,000	50,000	(10,000)	-16.67%
<b>TOTAL</b>			<b>155,612.42</b>	<b>266,187</b>	<b>201,528</b>	<b>(64,659)</b>	<b>-24.29%</b>

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>FIRE DEPARTMENT-GRANTS</b>							
32030	-1235	Overtime-Swiftwater Rescue	0.00	0	0	0	0.00%
32030	-1240	Overtime - FY21 SHSP Hazmat	0.00	5,000	0	(5,000)	-100.00%
32030	-1241	Overtime - Fire Programs	0.00	5,000	5,000	0	0.00%
32030	-1244	Overtime - FY21 SHSP HTR	9,738.01	10,000	0	(10,000)	-100.00%
32030	-1250	Overtime - FY24 SHSP HTR	0.00	0	10,000	10,000	0.00%
32030	-1255	Overtime - FY24 SHSP Hazmat	0.00	0	5,000	5,000	0.00%
32030	-5535	Travel-Swiftwater Rescue	1,592.75	0	0	0	0.00%
32030	-5850	Fire Programs Fund	94,222.68	72,187	72,528	341	0.47%
32030	-5854	Four For Life Funds	5,185.90	14,000	14,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>110,739.34</b>	<b>106,187</b>	<b>106,528</b>	<b>341</b>	<b>0.32%</b>
32030	-5855	SHSP FY21 Hazmat	53,135.52	60,000	0	(60,000)	-100.00%
32030	-5856	SHSP FY21 HTR	23,302.10	60,000	0	(60,000)	-100.00%
32030	-5864	SHSP FY2020 Special Ops Tech Rescue	39,429.10	0	0	0	0.00%
32030	-5865	SHSP FY2020-Special Ops Hazmat	405.06	0	0	0	0.00%
32030	-5867	SHSP FY24 HTR	0.00	0	50,000	50,000	0.00%
32030	-5870	SHSP FY24 Hazmat	0.00	0	45,000	45,000	0.00%
32030	-5871	SHSP FY2018 Special Ops Tech Rescue	1,950.00	0	0	0	0.00%
32030	-6035	Operating Supplies-Swiftwater Resc	6,743.38	0	0	0	0.00%
<b>Operating Expenses</b>			<b>124,965.16</b>	<b>120,000</b>	<b>95,000</b>	<b>(25,000)</b>	<b>-20.83%</b>
<b>TOTAL</b>			<b>235,704.50</b>	<b>226,187</b>	<b>201,528</b>	<b>(24,659)</b>	<b>-10.90%</b>

<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025
			80,092.08	(40,000)	0



## General Fund-Public Safety Expenditures Sheriff Department

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

<i>Funding Sources</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
15020	-0004	Telephone Commissions	491.67	0	0	0	0.00%
16010	-0002	Sheriff's Fees	1,864.10	7,500	7,500	0	0.00%
16010	-0004	Courthouse Maintenance Fee	753.46	1,200	1,200	0	0.00%
16010	-0006	Court House Security Fund	71,032.30	72,000	72,000	0	0.00%
16010	-0009	Court-CHMF	9,597.49	12,000	12,500	500	4.17%
16090	-0003	Other Jail Charges-Inmate P/X	620.37	0	0	0	0.00%
18020	-0028	Bounty Payments	8,518.00	0	0	0	0.00%
19010	-0021	Sheriff's Office	67,300.10	73,000	80,600	7,600	10.41%
23010	-0002	Sheriff	476,044.60	450,382	517,208	66,826	14.84%
23010	-0011	State Travel Reimbursements	5,617.56	10,000	10,000	0	0.00%
24010	-0005	State Contract Jail Beds	52,492.00	0	0	0	0.00%
<b>TOTAL</b>			<b>694,331.65</b>	<b>626,082</b>	<b>701,008</b>	<b>74,926</b>	<b>11.97%</b>
<i>Staffing Summary</i>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
33010	-0000	Sheriff Department	59.00	18.00	18.00	18.00	0.00
<b>TOTAL</b>			<b>59.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>CITY SHERIFF &amp; JAIL</b>							
33010	-1139	Salaries & Wages - Regular	787,514.71	851,776	978,314	126,538	14.86%
33010	-1239	Salaries & Wages - Overtime	17,775.09	20,000	33,000	13,000	65.00%
33010	-1240	Salaries & Wages - Overtime-Special	257.55	2,000	2,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>805,547.35</b>	<b>873,776</b>	<b>1,013,314</b>	<b>139,538</b>	<b>15.97%</b>
33010	-2100	FICA	58,180.65	66,844	77,519	10,675	15.97%
33010	-2210	VRS Retirement	142,563.04	154,324	177,662	23,338	15.12%
33010	-2310	Health Dental Insurance	111,808.64	198,166	215,485	17,319	8.74%
33010	-2400	VRS Life Insurance	10,180.63	11,023	13,110	2,087	18.93%
33010	-2450	VRS Disability Insurance	0.00	1,809	0	(1,809)	-100.00%
33010	-2600	Unemployment	167.23	1,000	1,000	0	0.00%
33010	-2710	Worker's Compensation	25,158.57	27,600	28,094	494	1.79%
<b>Fringe Benefits</b>			<b>348,058.76</b>	<b>460,766</b>	<b>512,870</b>	<b>52,104</b>	<b>11.31%</b>
33010	-3135	Contract Labor	17,035.14	20,000	20,000	0	0.00%
33010	-3140	Professional Services	1,011.86	15,000	15,000	0	0.00%
33010	-3141	Professional Svcs-Pretrial Svcs	0.00	25,200	0	(25,200)	-100.00%
33010	-3142	Professional Svcs-Inmate Housing	171,235.11	0	0	0	0.00%
33010	-3143	Professional Svcs-Inmate Medical	4,836.69	0	0	0	0.00%
33010	-3310	Maintenance of Building & Property	7,041.01	10,000	11,000	1,000	10.00%
33010	-3320	Maintenance of Machinery & Equip.	14,318.06	11,000	13,500	2,500	22.73%
33010	-3600	Advertising	0.00	120	200	80	66.67%
33010	-5100	Utilities	63,980.04	100,000	60,000	(40,000)	-40.00%
33010	-5210	Postage	605.33	1,000	1,100	100	10.00%
33010	-5230	Communications	17,623.07	19,000	19,000	0	0.00%
33010	-5530	Travel Expense	8,857.98	12,000	14,000	2,000	16.67%
33010	-5540	Education & Training	670.80	1,500	1,700	200	13.33%
33010	-5541	Education & Training-Training Acade	14,261.00	10,000	10,234	234	2.34%
33010	-5810	Dues, Memberships & Subscriptions	1,745.00	2,860	3,200	340	11.89%
33010	-6001	Printing & Office Supplies	4,160.74	2,000	2,000	0	0.00%
33010	-6003	Farm Supplies	157.65	0	0	0	0.00%
33010	-6005	Housekeeping Supplies	62.33	2,000	2,000	0	0.00%
33010	-6007	Materials - Building & Property	12.22	2,200	2,200	0	0.00%
33010	-6008	Motor Fuel & Lubricants	16,220.84	20,000	20,000	0	0.00%



**General Fund-Public Safety Expenditures  
Sheriff Department**

<i><b>Expenditure Summary Continued</b></i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
33010	-6009	Repair Parts - Equipment	5,264.62	5,000	7,000	2,000	40.00%
33010	-6011	Clothing & Personal Supplies	5,463.18	6,000	6,000	0	0.00%
33010	-6014	Operating Supplies & Materials	10,543.42	15,000	17,000	2,000	13.33%
33010	-6016	Operating Expense-Inmate Holiday	0.00	0	0	0	0.00%
33010	-8101	Other Equipment	0.00	5,000	5,000	0	0.00%
33010	-8105	Vehicular Equipment	0.00	0	0	0	0.00%
<b>Operating Expenses</b>			<b>365,106.09</b>	<b>284,880</b>	<b>230,134</b>	<b>(54,746)</b>	<b>-19.22%</b>
<b>TOTAL</b>			<b>1,518,712.20</b>	<b>1,619,422</b>	<b>1,756,318</b>	<b>136,896</b>	<b>8.45%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			824,380.55	993,340	1,055,310		



**General Fund-Public Safety Expenditures  
Appalachian Juvenile Commission**

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

<i>Expenditure Summary</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
33020		<b>APPALACHIAN JUVENILE COMMISSION</b>						
33020	-7001	Joint Operating Expense		128,756.00	122,712	231,956	109,244	89.02%
		<b>Operating Expenses</b>		<b>128,756.00</b>	<b>122,712</b>	<b>231,956</b>	<b>109,244</b>	<b>89.02%</b>
		<b>TOTAL</b>		<b>128,756.00</b>	<b>122,712</b>	<b>231,956</b>	<b>109,244</b>	<b>89.02%</b>
<i>Net Local Funding</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
				128,756.00	122,712	231,956		



**General Fund-Public Safety Expenditures  
Sheriff Department-Grants**

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

<i>Funding Sources</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
18020	-0012	DARE Program		3,800.00	7,800	7,800	0	0.00%
18020	-0024	Project Lifesaver		8,518.00	0	0	0	0.00%
		<b>TOTAL</b>		<b>12,318.00</b>	<b>7,800</b>	<b>7,800</b>	<b>0</b>	<b>0.00%</b>
<i>Expenditure Summary</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
		<b>SHERIFF GRANTS</b>						
33030	-5860	DARE Program		8,067.59	7,800	7,800	0	0.00%
33030	-5862	Project Lifesaver		4,185.41	4,000	0	(4,000)	-100.00%
		<b>Operating Expenses</b>		<b>12,253.00</b>	<b>11,800</b>	<b>7,800</b>	<b>(4,000)</b>	<b>-33.90%</b>
		<b>TOTAL</b>		<b>12,253.00</b>	<b>11,800</b>	<b>7,800</b>	<b>(4,000)</b>	<b>-33.90%</b>
<i>Net Local Funding</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
				(65.00)	4,000	0		



**General Fund-Public Safety Expenditures  
SWVA Regional Jail Authority**

The Southwest Virginia Regional Jail Authority serves the Virginia counties of Buchanan, Dickenson, Lee, Russell, Scott, Smyth, Tazewell, Washing, 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.

<i>Expenditure Summary</i>				<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
		<b>SWVA Regional Jail Authority</b>						
33210	-7001	Joint Operating Expense		1,889,070.24	3,552,841.00	4,370,953	818,112	23.03%
		<b>Operating Expenses</b>		<b>1,889,070.24</b>	<b>3,552,841</b>	<b>4,370,953</b>	<b>818,112</b>	<b>23.03%</b>
		<b>TOTAL</b>		<b>1,889,070.24</b>	<b>3,552,841</b>	<b>4,370,953</b>	<b>818,112</b>	<b>23.03%</b>
				<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
		<b>Net Local Funding</b>		1,889,070.24	3,552,841	4,370,953		



## General Fund-Public Safety Expenditures Inspections

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
13010	-0003	Building Permits/Inspection Fees	180,187.62	150,000	150,000	0	0.00%
<b>TOTAL</b>			<b>180,187.62</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
34010	-0000	Full Time Equivalent Employees Inspections	2.00	2.00	2.00	2.00	0.00
<b>TOTAL</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>INSPECTIONS</b>							
34010	-1145	Salaries & Wages - Regular	114,597.84	120,304	138,286	17,982	14.95%
34010	-1245	Salaries & Wages - Overtime	134.80	500	500	0	0.00%
<b>Salaries &amp; Wages</b>			<b>114,732.64</b>	<b>120,804</b>	<b>138,786</b>	<b>17,982</b>	<b>14.89%</b>
34010	-2100	FICA	7,661.50	9,242	10,618	1,376	14.89%
34010	-2210	VRS Retirement	21,498.48	22,569	22,952	383	1.70%
34010	-2310	Health Dental Insurance	28,136.00	31,920	35,986	4,066	12.74%
34010	-2400	VRS Life Insurance	1,535.52	1,612	1,854	242	15.01%
34010	-2600	Unemployment	20.80	134	134	0	0.00%
34010	-2710	Worker's Compensation	1,972.65	4,162	4,188	26	0.62%
34010	-3140	Professional Services	2,924.00	2,500	5,000	2,500	100.00%
<b>Fringe Benefits</b>			<b>63,748.95</b>	<b>72,139</b>	<b>80,732</b>	<b>8,593</b>	<b>11.91%</b>
34010	-5210	Postage	0.00	100	100	0	0.00%
34010	-5230	Communications	2,510.57	2,700	2,700	0	0.00%
34010	-5530	Travel Expense	0.00	1,200	1,200	0	0.00%
34010	-5540	Education & Training	0.00	2,500	2,500	0	0.00%
34010	-5810	Dues, Memberships & Subscriptions	0.00	500	500	0	0.00%
34010	-6001	Printing & Office Supplies	0.00	200	200	0	0.00%
34010	-6014	Operating Supplies & Materials	0.00	500	500	0	0.00%
<b>Operating Expenses</b>			<b>2,510.57</b>	<b>7,700</b>	<b>7,700</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>180,992.16</b>	<b>200,643</b>	<b>227,218</b>	<b>26,575</b>	<b>13.24%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			804.54	50,643	77,218		



## General Fund-Public Safety Expenditures Animal Control

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
13010	-0001	Animal License	878.00	750	750	0	0.00%
13010	-0002	Animal Shelter Fees	982.00	1,700	1,700	0	0.00%
18040	-0003	Donations - Animal Shelter	130.00	0	0	0	0.00%
<b>TOTAL</b>			<b>1,990.00</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0.00%</b>

<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
35010	-0000	Animal Control	2.00	2.50	2.50	2.50	0.00
<b>TOTAL</b>			<b>2.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>ANIMAL CONTROL</b>							
35010	-1139	Salaries & Wages - Regular	85,945.69	94,280	98,255	3,975	4.22%
35010	-1239	Salaries & Wages - Overtime	1,659.99	2,000	2,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>87,605.68</b>	<b>96,280</b>	<b>100,255</b>	<b>3,975</b>	<b>4.13%</b>
35010	-2100	FICA	6,493.41	7,366	7,670	304	4.13%
35010	-2210	VRS Retirement	13,976.40	14,676	14,926	250	1.70%
35010	-2310	Health Dental Insurance	6,571.00	15,544	16,476	932	6.00%
35010	-2400	VRS Life Insurance	998.40	1,264	1,277	13	1.03%
35010	-2600	Unemployment	23.10	90	90	0	0.00%
35010	-2710	Worker's Compensation	818.22	1,209	1,226	17	1.41%
<b>Fringe Benefits</b>			<b>28,880.53</b>	<b>40,149</b>	<b>41,665</b>	<b>1,516</b>	<b>3.78%</b>
35010	-3140	Professional Services	2,121.57	15,000	15,000	0	0.00%
35010	-3320	Maintenance of Machinery & Equip.	0.00	1,000	1,000	0	0.00%
35010	-5100	Utilities	4,121.81	4,000	4,000	0	0.00%
35010	-5230	Communications	1,136.74	1,200	1,200	0	0.00%
35010	-5530	Travel Expense	0.00	500	500	0	0.00%
35010	-5540	Education & Training	0.00	1,000	1,000	0	0.00%
35010	-6008	Motor Fuel & Lubricants	1,765.14	3,500	3,500	0	0.00%
35010	-6011	Clothing & Personal Supplies	365.79	1,990	1,990	0	0.00%
35010	-6014	Operating Supplies & Materials	8,464.86	20,000	20,000	0	0.00%
<b>Operating Expenses</b>			<b>17,975.91</b>	<b>48,190</b>	<b>48,190</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>134,462.12</b>	<b>184,619</b>	<b>190,110</b>	<b>5,491</b>	<b>2.97%</b>

<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025
			132,472.12	182,169	187,660



**General Fund-Public Safety Expenditures  
Medical Examiners**

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>MEDICAL EXAMINERS</b>							
35020	-3140	Professional Services	280.00	500	500	0	0.00%
		<b>Operating Expenses</b>	<b>280.00</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>280.00</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			280.00	500	500		



**General Fund-Public Safety Expenditures  
Emergency Management**

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
24010	-0046	Dept of Emergency Management	5,169.16	0	0	0	0.00%
33020	-0017	Federal Emergency Mgmt-LEMP	20,230.00	15,500	15,500	0	0.00%
		<b>TOTAL</b>	<b>25,399.16</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>	<b>0.00%</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>EMERGENCY MANAGEMENT</b>							
35030	-1139	Salaries & Wages - Regular	27,801.12	28,877	31,903	3,026	10.48%
		<b>Salaries &amp; Wages</b>	<b>27,801.12</b>	<b>28,877</b>	<b>31,903</b>	<b>3,026</b>	<b>10.48%</b>
35030	-2100	FICA	2,061.89	2,209	2,441	232	10.50%
35030	-2210	VRS Retirement	5,215.44	5,417	5,794	377	6.96%
35030	-2310	Health Dental Insurance	2,110.20	2,293	2,293	0	0.00%
35030	-2400	VRS Life Insurance	372.72	387	428	41	10.59%
35030	-2710	Worker's Compensation	1,262.89	1,664	1,664	0	0.00%
35030	-5230	Communications	413.89	500	500	0	0.00%
		<b>Fringe Benefits</b>	<b>11,437.03</b>	<b>12,470</b>	<b>13,120</b>	<b>650</b>	<b>5.21%</b>
35030	-6001	Printing & Office Supplies	56.99	0	0	0	0.00%
35030	-6014	Operating Supplies & Materials	2,514.63	4,000	4,000	0	0.00%
		<b>Operating Expenses</b>	<b>2,571.62</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>41,809.77</b>	<b>45,347</b>	<b>49,023</b>	<b>3,676</b>	<b>8.11%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			16,410.61	29,847	33,523		



**General Fund-Public Safety Expenditures  
SW VA Emergency Medical Service**

<i>Expenditure Summary</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>SW VA Emergency Medical Service</b>								
35040	-5699	Contributions Civic/Community Org.		0.00	0	5,000	5,000	0.00%
		<b>Operating Expenses</b>		<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00%</b>
		<b>TOTAL</b>		<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00%</b>
<i>Net Local Funding</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
				0.00	0	5,000		



**General Fund-Public Safety Expenditures  
Hazardous Material Response Services**

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

<i>Funding Sources</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
24020	-0046	Dept of Emergency Management		52,120.83	30,000	30,000	0	0.00%
		<b>TOTAL</b>		<b>52,120.83</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
<i>Expenditure Summary</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES</b>								
35050	-1138	Salaries & Wages - Regular		0.00	3,600	15,000	11,400	316.67%
35050	-1238	Salaries & Wages - Overtime		3,167.20	5,000	3,000	(2,000)	-40.00%
		<b>Salaries &amp; Wages</b>		<b>3,167.20</b>	<b>8,600</b>	<b>18,000</b>	<b>9,400</b>	<b>109.30%</b>
35050	-5530	Travel Expense		1,581.86	5,000	3,000	(2,000)	-40.00%
35050	-6014	Operating Supplies & Materials		27,335.86	30,000	9,000	(21,000)	-70.00%
		<b>Operating Expenses</b>		<b>28,917.72</b>	<b>35,000</b>	<b>12,000</b>	<b>(23,000)</b>	<b>-65.71%</b>
		<b>TOTAL</b>		<b>32,084.92</b>	<b>43,600</b>	<b>30,000</b>	<b>(13,600)</b>	<b>-31.19%</b>
<i>Net Local Funding</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
				(20,035.91)	13,600	0		



**General Fund-Public Safety Expenditures  
Line of Duty Act**

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

<i><b>Expenditure Summary</b></i>				<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
		<b>LODA</b>						
35060	-7001	Joint Operating Expense		93,412.08	136,500	148,348	11,848	8.68%
		<b>Operating Expenses</b>		<b>93,412.08</b>	<b>136,500</b>	<b>148,348</b>	<b>11,848</b>	<b>8.68%</b>
		<b>TOTAL</b>		<b>93,412.08</b>	<b>136,500</b>	<b>148,348</b>	<b>11,848</b>	<b>8.68%</b>
<b>Net Local Funding</b>				<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
				93,412.08	136,500	148,348		

# Public Works



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

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



**General Fund-Public Works Expenditures  
Public Works-Streets/Engineering**

<i>Funding Sources</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
13010	-0007	Stormwater Management Fees	10,367.50	18,900	15,000	(3,900)	-20.63%
16070	-0001	Sales of Maps, Surveys, Engineering	15,935.00	20,000	20,000	0	0.00%
18030	-0002	Ins Recovery-Public Works	11,513.01	5,000	5,000	0	0.00%
19010	-0001	Street Department	6,053.36	1,000	1,000	0	0.00%
19010	-0035	Public Works-Recycling	458.40	500	500	0	0.00%
24030	-0078	VDOT-Primary Extension Impr Prg	122,373.98	0	0	0	0.00%
24030	-0100	VDOT Engineering Reimbursement	8,220.42	15,000	15,000	0	0.00%
<b>TOTAL</b>			<b>174,921.67</b>	<b>60,400</b>	<b>56,500</b>	<b>(3,900)</b>	<b>-6.46%</b>

<i>Staffing Summary</i>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
41010	-0000	Public Works-Streets/Engineering/VDOT Maintenance	22.00	22.00	26.00	26.00	0.00
<b>TOTAL</b>			<b>22.00</b>	<b>22.00</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>

<i>Expenditure Summary</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>STREET &amp; ENGINEERING DIVISION</b>							
41010	-1170	Salaries & Wages - Regular	406,680.10	414,464	480,122	65,658	15.84%
41010	-1270	Salaries & Wages - Overtime	51,990.06	23,100	23,100	0	0.00%
41010	-1271	Salaries & Wages - Overtime-Special	10,067.61	12,000	12,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>468,737.77</b>	<b>449,564</b>	<b>515,222</b>	<b>65,658</b>	<b>14.60%</b>
41010	-2100	FICA	30,776.63	34,392	39,415	5,023	14.61%
41010	-2210	VRS Retirement	58,080.33	77,754	95,705	17,951	23.09%
41010	-2310	Health Dental Insurance	62,007.89	101,439	136,344	34,905	34.41%
41010	-2400	VRS Life Insurance	4,167.33	5,554	6,434	880	15.84%
41010	-2450	VRS Disability Insurance	1,397.88	2,211	2,770	559	25.28%
41010	-2600	Unemployment	(119.11)	330	330	0	0.00%
41010	-2710	Worker's Compensation	7,760.18	27,200	27,309	109	0.40%
<b>Fringe Benefits</b>			<b>164,071.13</b>	<b>248,880</b>	<b>308,307</b>	<b>59,427</b>	<b>23.88%</b>
41010	-3135	Contract Labor	29,848.90	33,000	33,000	0	0.00%
41010	-3140	Professional Services	11,361.63	2,000	25,000	23,000	1150.00%
41010	-3310	Maintenance of Building & Property	18,534.00	35,000	50,000	15,000	42.86%
41010	-3315	Primary Extension Funding	120,631.01	0	0	0	0.00%
41010	-3320	Maintenance of Machinery & Equip.	0.00	1,000	1,000	0	0.00%
41010	-3600	Advertising	0.00	3,000	3,000	0	0.00%
41010	-5100	Utilities	31,129.27	66,400	66,400	0	0.00%
41010	-5210	Postage	12.00	1,000	1,000	0	0.00%
41010	-5230	Communications	15,174.09	16,500	16,500	0	0.00%
41010	-5410	Lease/Rent of Equipment	857.18	4,500	4,500	0	0.00%
41010	-5530	Travel Expense	262.79	6,000	6,000	0	0.00%
41010	-5532	Travel Expense - Stormwater Mgmt	0.00	2,400	2,400	0	0.00%
41010	-5540	Education & Training	3,821.00	10,000	10,000	0	0.00%
41010	-5542	Education & Training - Stormwater	0.00	2,000	2,000	0	0.00%
41010	-5810	Dues, Memberships & Subscriptions	999.19	3,000	3,000	0	0.00%
41010	-6001	Printing & Office Supplies	1,700.08	3,000	3,000	0	0.00%
41010	-6005	Housekeeping Supplies	4,478.71	3,500	3,500	0	0.00%
41010	-6007	Materials - Building & Property	84,961.26	14,000	12,000	(2,000)	-14.29%



**General Fund-Public Works Expenditures  
Public Works-Streets/Engineering**

			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>Expenditure Summary Continued</b>							
41010	-6008	Motor Fuel & Lubricants	103,448.02	84,000	84,000	0	0.00%
41010	-6009	Repair Parts-Equipment	696.88	15,000	15,000	0	0.00%
41010	-6011	Clothing & Personal Supplies	4,763.31	11,000	11,000	0	0.00%
41010	-6014	Operating Supplies & Materials	36,136.00	39,000	39,000	0	0.00%
41010	-7001	Joint Operating Expense	0.00	30,000	120,000	90,000	300.00%
41010	-7002	Stormwater Management	31,441.45	14,500	10,600	(3,900)	-26.90%
41010	-8102	Office Furniture & Equipment	0.00	1,000	1,000	0	0.00%
<b>Operating Expenses</b>			<b>500,256.77</b>	<b>400,800</b>	<b>522,900</b>	<b>122,100</b>	<b>30.46%</b>
<b>TOTAL</b>			<b>1,133,065.67</b>	<b>1,099,244</b>	<b>1,346,429</b>	<b>247,185</b>	<b>22.49%</b>

			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025
<b>Net Local Funding</b>			958,144.00	1,038,844	1,289,929



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

			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>Funding Sources</b>							
19010	-0041	Public Works - VDOT Maintenance	12.51	0	0	0	0.00%
24010	-0006	Street and Highway Maintenance	4,798,570.50	4,148,944	5,224,520	1,075,576	25.92%
<b>TOTAL</b>			<b>4,798,583.01</b>	<b>4,148,944</b>	<b>5,224,520</b>	<b>1,075,576</b>	<b>25.92%</b>

			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>Expenditure Summary</b>							
<b>VDOT REIMBURSED MAINTENANCE</b>							
41020	-1170	Salaries & Wages - Regular	820,230.86	1,057,418	1,259,311	201,893	19.09%
<b>Salaries &amp; Wages</b>			<b>820,230.86</b>	<b>1,057,418</b>	<b>1,259,311</b>	<b>201,893</b>	<b>19.09%</b>
41020	-2100	FICA	62,038.45	80,893	96,338	15,445	19.09%
41020	-2210	VRS Retirement	147,756.96	198,372	230,299	31,927	16.09%
41020	-2310	Health Dental Insurance	131,941.88	148,668	194,873	46,205	31.08%
41020	-2400	VRS Life Insurance	10,866.85	14,112	16,875	2,763	19.58%
41020	-2450	VRS Disability Insurance	2,615.52	8,504	9,226	722	8.49%
41020	-2600	Unemployment	751.13	2,485	2,576	91	3.66%
41020	-2710	Worker's Compensation	18,968.96	33,616	37,136	3,520	10.47%
<b>Fringe Benefits</b>			<b>374,939.75</b>	<b>486,650</b>	<b>587,323</b>	<b>100,673</b>	<b>20.69%</b>
41020	-3135	Contract Labor	88,940.67	0	0	0	0.00%
41020	-3140	Professional Services	10,149.31	30,000	30,000	0	0.00%
41020	-3310	Maintenance of Building & Property	697,215.46	550,000	1,054,257	504,257	91.68%
41020	-3320	Maintenance of Machinery & Equip.	18,719.50	25,000	25,000	0	0.00%
41020	-5100	Utilities	272,883.83	250,000	275,000	25,000	10.00%
41020	-5101	Utilities-Investment Charges	388,408.10	390,000	390,000	0	0.00%
41020	-5410	Lease/Rent of Equipment	3,842.45	100,000	50,000	(50,000)	-50.00%
41020	-5530	Travel Expense	0.00	1,000	1,000	0	0.00%
41020	-5540	Education & Training	0.00	1,000	1,000	0	0.00%
41020	-6007	Materials - Building & Property	178,459.45	288,000	288,000	0	0.00%
41020	-6009	Repair Parts - Equipment	75,809.48	60,000	0	(60,000)	-100.00%
41020	-6014	Operating Supplies & Materials	47,313.67	92,000	60,000	(32,000)	-34.78%
41020	-8101	Other Equipment	19,165.20	30,000	92,000	62,000	206.67%
41020	-8105	Vehicular Equipment	0.00	200,000	42,000	(158,000)	-79.00%
41020	-8106	Operational & Construction Equip.	11,787.42	15,000	570,000	555,000	3700.00%
<b>Operating Expenses</b>			<b>1,812,694.54</b>	<b>2,032,000</b>	<b>2,878,257</b>	<b>846,257</b>	<b>41.65%</b>
<b>TOTAL</b>			<b>3,007,865.15</b>	<b>3,576,068</b>	<b>4,724,891</b>	<b>1,148,823</b>	<b>32.13%</b>

			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025
<b>Net Local Funding</b>			(1,790,717.86)	(572,876)	(499,629)



**General Fund-Public Works Expenditures**  
**Street Lights**

<b>Expenditure Summary</b>				<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>STREET LIGHTS</b>								
41030	-5100	Utilities		17,604.93	18,500	18,500	0	0.00%
41030	-5101	Utilities-Investment Charges		11,382.90	11,400	11,750	350	3.07%
<b>Operating Expenses</b>				<b>28,987.83</b>	<b>29,900</b>	<b>30,250</b>	<b>350</b>	<b>1.17%</b>
<b>TOTAL</b>				<b>28,987.83</b>	<b>29,900</b>	<b>30,250</b>	<b>350</b>	<b>1.17%</b>
<b>Net Local Funding</b>				<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
				28,987.83	29,900	30,250		



## General Fund-Public Works Expenditures Fleet Maintenance

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
19010	-0034	Fleet Maintenance	1,046.73	0	0	0	0.00%
19010	-0038	Fuel System	159,161.46	148,100	148,100	0	0.00%
<b>TOTAL</b>			<b>160,208.19</b>	<b>148,100</b>	<b>148,100</b>	<b>0</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
41050	-0000	Fleet Maintenance	6.00	6.00	7.00	7.00	0.00
<b>TOTAL</b>			<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>FLEET MAINTENANCE</b>							
41050	-1170	Salaries & Wages - Regular	150,824.92	195,245	178,942	(16,303)	-8.35%
41050	-1270	Salaries & Wages - Overtime	33,401.70	20,000	20,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>184,226.62</b>	<b>215,245</b>	<b>198,942</b>	<b>(16,303)</b>	<b>-7.57%</b>
41050	-2100	FICA	11,874.20	16,466	15,220	(1,246)	-7.57%
41050	-2210	VRS Retirement	26,172.54	31,750	33,801	2,051	6.46%
41050	-2310	Health Dental Insurance	23,418.26	42,885	49,424	6,539	15.25%
41050	-2400	VRS Life Insurance	1,869.60	2,242	2,398	156	6.96%
41050	-2450	VRS Disability Insurance	282.72	1,363	1,390	27	1.98%
41050	-2600	Unemployment	(3.83)	519	519	0	0.00%
41050	-2710	Worker's Compensation	2,869.57	7,369	7,426	57	0.77%
41050	-3135	Contract Labor	21,136.58	4,000	4,000	0	0.00%
<b>Fringe Benefits</b>			<b>87,619.64</b>	<b>106,594</b>	<b>114,178</b>	<b>7,584</b>	<b>7.11%</b>
41050	-3140	Professional Services	280.85	500	500	0	0.00%
41050	-3320	Maintenance of Machinery & Equip.	3,864.58	15,000	15,000	0	0.00%
41050	-5230	Communications	2,349.70	3,000	3,000	0	0.00%
41050	-5530	Travel Expense	252.20	500	500	0	0.00%
41050	-5540	Education and Training	0.00	2,000	2,000	0	0.00%
41050	-5810	Dues, Memberships & Subscriptions	11,777.04	15,000	15,000	0	0.00%
41050	-6008	Motor Fuel & Lubricants	161,803.36	190,000	205,000	15,000	7.89%
41050	-6009	Repair Parts - Equipment	6,432.80	9,000	9,000	0	0.00%
41050	-6011	Clothing & Personal Supplies	2,369.93	3,000	3,000	0	0.00%
41050	-6014	Operating Supplies & Materials	7,567.86	7,500	7,500	0	0.00%
41050	-8101	Other Equipment	14,941.39	19,000	19,000	0	0.00%
<b>Operating Expenses</b>			<b>211,639.71</b>	<b>264,500</b>	<b>279,500</b>	<b>15,000</b>	<b>5.67%</b>
<b>TOTAL</b>			<b>483,485.97</b>	<b>586,339</b>	<b>592,620</b>	<b>6,281</b>	<b>1.07%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			323,277.78	438,239	444,520		



## General Fund-Public Works Expenditures Solid Waste Refuse Collection

The Solid Waste Refuse Collection department is responsible for the collection of residential refuse collection as well as certain nonresidential services. The department transports the refuse for disposal.

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
16080	-0001	Recycling Income	0.00	0	2,500	2,500	0.00%
16080	-0002	Waste Collection Fees	0.00	0	3,805,280	3,805,280	0.00%
16080	-0003	Dumpster Permit Fee	0.00	0	100,000	100,000	0.00%
<b>TOTAL</b>			<b>0.00</b>	<b>0</b>	<b>3,907,780</b>	<b>3,907,780</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
42010	-0000	Refuse Collection	0.00	0.00	0.00	9.00	9.00
<b>TOTAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>Refuse Collection</b>							
42010	-1180	Salaries & Wages-Regular	0.00	0	375,074	375,074	0.00%
42010	-1280	Salaries & Wages-Overtime	0.00	0	30,000	30,000	0.00%
42010	-1281	Salaries & Wages - Overtime-Special	0.00	0	3,000	3,000	0.00%
<b>Salaries &amp; Wages</b>			<b>0.00</b>	<b>0</b>	<b>408,074</b>	<b>408,074</b>	<b>0.00%</b>
42010	-2100	FICA	0.00	0	31,218	31,218	0.00%
42010	-2210	VRS Retirement	0.00	0	71,902	71,902	0.00%
42010	-2310	Health Dental Insurance	0.00	0	82,707	82,707	0.00%
42010	-2400	VRS Life Insurance	0.00	0	5,026	5,026	0.00%
42010	-2450	VRS Disability Insurance	0.00	0	1,899	1,899	0.00%
42010	-2600	Unemployment	0.00	0	287	287	0.00%
42010	-2710	Worker's Compensation	0.00	0	19,718	19,718	0.00%
42010	-3135	Contract Labor	0.00	0	30,000	30,000	0.00%
<b>Fringe Benefits</b>			<b>0.00</b>	<b>0</b>	<b>242,757</b>	<b>242,757</b>	<b>0.00%</b>
42010	-3140	Professional Services	0.00	0	30,000	30,000	0.00%
42010	-3320	Maintance of Machinery & Equipment	0.00	0	70,000	70,000	0.00%
42010	-3600	Advertising	0.00	0	1,500	1,500	0.00%
42010	-5140	Tipping Fees	0.00	0	440,000	440,000	0.00%
42010	-5210	Postage	0.00	0	2,000	2,000	0.00%
42010	-5230	Communications	0.00	0	3,500	3,500	0.00%
42010	-5410	Lease/Rent of Equipment	0.00	0	265,000	265,000	0.00%
42010	-5530	Travel Expense	0.00	0	1,500	1,500	0.00%
42010	-5540	Education & Training	0.00	0	1,500	1,500	0.00%
42010	-5810	Dues, Memberships & Subscriptions	0.00	0	500	500	0.00%
42010	-6001	Printing & Office Supplies	0.00	0	1,500	1,500	0.00%
42010	-6005	Housekeeping Supplies	0.00	0	1,000	1,000	0.00%
42010	-6008	Motor Fuel & Lubricants	0.00	0	125,000	125,000	0.00%
42010	-6009	Repair Parts-Equipment	0.00	0	105,000	105,000	0.00%
42010	-6011	Clothing & Personal Supplies	0.00	0	5,000	5,000	0.00%
42010	-6014	Operating Supplies & Materials	0.00	0	45,000	45,000	0.00%
42010	-8105	Vehicular Equipment	0.00	0	774,356	774,356	0.00%
<b>Operating Expenses</b>			<b>0.00</b>	<b>0</b>	<b>1,872,356</b>	<b>1,872,356</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>0.00</b>	<b>0</b>	<b>2,523,187</b>	<b>2,523,187</b>	<b>0.00%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			0.00	0	(1,384,593)		



## General Fund-Public Works Expenditures Solid Waste Disposal Services

The Solid Waste Disposal department manages the daily operations of the Intergrated Solid Waste Management Facility.

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
18020	-0004	Sale of Solid Waste Equipment	0.00	0	5,000	5,000	0.00%
<b>TOTAL</b>			<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
42030	-0000	Disposal Services	0.00	0.00	0.00	11.00	11.00
<b>TOTAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>11.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>Disposal Services</b>							
42030	-1180	Salaries & Wages - Regular	0.00	0	631,383	631,383	0.00%
42030	-1280	Salaries & Wages - Overtime	0.00	0	30,000	30,000	0.00%
42030	-1281	Salaries & Wages - Overtime-Special	0.00	0	1,000	1,000	0.00%
<b>Salaries &amp; Wages</b>			<b>0.00</b>	<b>0</b>	<b>662,383</b>	<b>662,383</b>	<b>0.00%</b>
42030	-2100	FICA	0.00	0	50,673	50,673	0.00%
42030	-2210	VRS Retirement	0.00	0	121,565	121,565	0.00%
42030	-2310	Health Dental Insurance	0.00	0	116,504	116,504	0.00%
42030	-2400	VRS Life Insurance	0.00	0	8,461	8,461	0.00%
42030	-2450	VRS Disability Insurance	0.00	0	3,343	3,343	0.00%
42030	-2600	Unemployment	0.00	0	506	506	0.00%
42030	-2710	Worker's Compensation	0.00	0	27,490	27,490	0.00%
42030	-3135	Contract Labor	0.00	0	40,000	40,000	0.00%
<b>Fringe Benefits</b>			<b>0.00</b>	<b>0</b>	<b>368,542</b>	<b>368,542</b>	<b>0.00%</b>
42030	-3140	Professional Services- Engineering	0.00	0	499,000	499,000	0.00%
42030	-3145	Recycle Expenses	0.00	0	60,000	60,000	0.00%
42030	-3310	Maintenance of Building & Property	0.00	0	60,000	60,000	0.00%
42030	-3320	Maintenance of Machinery & Equip.	0.00	0	75,000	75,000	0.00%
42030	-3330	Maintenance of Equipment and System	0.00	0	380,000	380,000	0.00%
42030	-3600	Advertising	0.00	0	1,000	1,000	0.00%
42030	-5100	Utilities	0.00	0	1,252,000	1,252,000	0.00%
42030	-5210	Postage	0.00	0	1,000	1,000	0.00%
42030	-5230	Communications	0.00	0	23,700	23,700	0.00%
42030	-5410	Lease/Rent of Equipment	0.00	0	183,000	183,000	0.00%
42030	-5530	Travel Expense	0.00	0	3,000	3,000	0.00%
42030	-5540	Education & Training	0.00	0	3,000	3,000	0.00%
42030	-5810	Dues, Memberships & Subscriptions	0.00	0	2,000	2,000	0.00%
42030	-6001	Printing & Office Supplies	0.00	0	3,000	3,000	0.00%
42030	-6005	Housekeeping Supplies	0.00	0	2,000	2,000	0.00%
42030	-6007	Material - Building & Property	0.00	0	150,000	150,000	0.00%
42030	-6008	Motor Fuel & Lubricants	0.00	0	50,000	50,000	0.00%
42030	-6009	Repair Parts - Equipment	0.00	0	35,000	35,000	0.00%
42030	-6011	Clothing & Personal Supplies	0.00	0	6,180	6,180	0.00%
42030	-6014	Operating Supplies & Materials	0.00	0	50,000	50,000	0.00%
42030	-7001	Joint Operation Expense	0.00	0	46,500	46,500	0.00%
42030	-8101	Other Equipment	0.00	0	65,000	65,000	0.00%
42030	-8112	Other Improvements or Construction	0.00	0	200,000	200,000	0.00%
42030	-8115	Benzene Removal Project	0.00	0	4,000,000	4,000,000	0.00%
42030	-8180	Stormwater Management Project	0.00	0	4,000,000	4,000,000	0.00%
<b>Operating Expenses</b>			<b>0.00</b>	<b>0</b>	<b>11,150,380</b>	<b>11,150,380</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>0.00</b>	<b>0</b>	<b>12,181,305</b>	<b>12,181,305</b>	<b>0.00%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			0.00	0	12,176,305		



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

Tipping fees are the City's cost for waste collected from city departments. For FY25 budgetary reporting, this expenditure is reported in the Solid Waste Refuse Collection Department.

<i>Expenditure Summary</i>				Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
				FY 2023	FY 2024	FY 2025		
<b>SOLID WASTE DISPOSAL</b>								
42040	-5140	Tipping Fees		439,507.66	370,000	0	(370,000)	-100.00%
		Operating Expenses		<b>439,507.66</b>	<b>370,000</b>	<b>0</b>	<b>(370,000)</b>	<b>-100.00%</b>
		<b>TOTAL</b>		<b>439,507.66</b>	<b>370,000</b>	<b>0</b>	<b>(370,000)</b>	<b>-100.00%</b>
<i>Net Local Funding</i>				Actual Amount	Orig Budget Amount	Budget Amount		
				FY 2023	FY 2024	FY 2025		
				439,507.66	370,000	0		



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

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

<b>Staffing Summary</b>		FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease		
43010	-0000	<b>Full Time Equivalent Employees</b>						
		Maintenance of Buildings		2.00	2.00	2.00		
		<b>TOTAL</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>		
<b>Expenditure Summary</b>		Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)		
<b>MAINTENANCE OF MUNICIPAL BUILDINGS</b>								
43010	-1191	Salaries & Wages - Regular		74,760.31	70,575	71,273	698	0.99%
43010	-1291	Salaries & Wages - Overtime		543.12	1,300	1,300	0	0.00%
43010	-1292	Salaries & Wages - Overtime-Special		200.44	200	200	0	0.00%
		<b>Salaries &amp; Wages</b>		<b>75,503.87</b>	<b>72,075</b>	<b>72,773</b>	<b>698</b>	<b>0.97%</b>
43010	-2100	FICA		5,083.95	5,514	5,568	54	0.98%
43010	-2210	VRS Retirement		14,064.61	13,240	13,614	374	2.82%
43010	-2310	Health Dental Insurance		18,453.76	24,158	37,424	13,266	54.91%
43010	-2400	VRS Life Insurance		1,001.63	946	956	10	1.06%
43010	-2450	VRS Disability Insurance		322.56	396	310	(86)	-21.72%
43010	-2600	Unemployment		13.68	150	162	12	8.00%
43010	-2710	Worker's Compensation		1,030.96	1,649	1,668	19	1.15%
		<b>Fringe Benefits</b>		<b>39,971.15</b>	<b>46,053</b>	<b>59,702</b>	<b>13,649</b>	<b>29.64%</b>
43010	-3135	Contract Labor		32,963.85	37,340	37,340	0	0.00%
43010	-3140	Professional Services		13,486.00	20,000	20,000	0	0.00%
43010	-3310	Maintenance of Building & Property		29,636.96	25,000	25,000	0	0.00%
43010	-3320	Maintenance of Machinery & Equip.		0.00	5,000	5,000	0	0.00%
43010	-5100	Utilities		85,119.62	100,000	100,000	0	0.00%
43010	-5230	Communications		3,528.74	4,500	4,500	0	0.00%
43010	-5410	Lease/Rent of Equipment		230,252.88	230,250	230,250	0	0.00%
43010	-5540	Education & Training		0.00	2,000	2,000	0	0.00%
43010	-5810	Dues, Memberships, & Subscriptions		0.00	500	500	0	0.00%
43010	-6002	Food & Food Service Supplies		372.02	0	0	0	0.00%
43010	-6005	Housekeeping Supplies		5,979.86	8,000	8,000	0	0.00%
43010	-6007	Materials - Building & Property		4,318.62	3,500	3,500	0	0.00%
43010	-6011	Clothing and Personal Supplies		0.00	1,000	1,000	0	0.00%
43010	-6014	Operating Supplies & Materials		3,078.41	3,000	3,000	0	0.00%
		<b>Operating Expenses</b>		<b>408,736.96</b>	<b>440,090</b>	<b>440,090</b>	<b>0</b>	<b>0.00%</b>
		<b>TOTAL</b>		<b>524,211.98</b>	<b>558,218</b>	<b>572,565</b>	<b>14,347</b>	<b>2.57%</b>
<b>Net Local Funding</b>		Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025				
		524,211.98	558,218	572,565				



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

<i>Expenditure Summary</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>OTHER CITY PROPERTY MAINTENANCE</b>							
43020	-3310	Maintenance of Building & Property	0.00	2,000	2,000	0	0.00%
43020	-3311	Maint/Exp-Exit 5 Properties	0.00	1,000	1,000	0	0.00%
43020	-5100	Utilities	2,919.96	4,000	4,000	0	0.00%
43020	-5102	Utilities-Downtown	5,444.31	6,000	6,000	0	0.00%
43020	-5103	Utilities-DR1	14,506.28	17,000	17,000	0	0.00%
43020	-6007	Materials - Building & Property	16.99	0	0	0	0.00%
<b>Operating Expenses</b>			<b>22,887.54</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>22,887.54</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>
<i>Net Local Funding</i>			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
			22,887.54	30,000	30,000		



**General Fund-Public Works Expenditures  
Municipal Parking**

<i>Expenditure Summary</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>MUNICIPAL PARKING</b>							
43040	-3310	Maintenance of Building & Property	50,569.82	59,250	59,250	0	0.00%
43040	-6007	Materials - Building & Property	0.00	1,500	1,500	0	0.00%
43040	-6014	Operating Supplies & Materials	0.00	500	500	0	0.00%
43040	-9200	Transfers to Library	0.00	1,700	1,700	0	0.00%
<b>Operating Expenses</b>			<b>50,569.82</b>	<b>62,950</b>	<b>62,950</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>50,569.82</b>	<b>62,950</b>	<b>62,950</b>	<b>0</b>	<b>0.00%</b>
<i>Net Local Funding</i>			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
			50,569.82	62,950	62,950		

# Health, Welfare, and Social Services



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

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

<i>Expenditure Summary</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>LOCAL HEALTH DEPARTMENT</b>								
51010	-5610	Payments to State Health Department		425,421.00	492,723	345,974	(146,749)	-29.78%
		<b>Operating Expenses</b>		<b>425,421.00</b>	<b>492,723</b>	<b>345,974</b>	<b>(146,749)</b>	<b>-29.78%</b>
		<b>TOTAL</b>		<b>425,421.00</b>	<b>492,723</b>	<b>345,974</b>	<b>(146,749)</b>	<b>-29.78%</b>
<i>Net Local Funding</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
				425,421.00	492,723	345,974		



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

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

<i>Expenditure Summary</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>HIGHLANDS COMMUNITY SERVICES BOARD</b>								
52010	-7001	Joint Operating Expenses		165,414.00	165,414	244,333	78,919	47.71%
		<b>Operating Expenses</b>		<b>165,414.00</b>	<b>165,414</b>	<b>244,333</b>	<b>78,919</b>	<b>47.71%</b>
		<b>TOTAL</b>		<b>165,414.00</b>	<b>165,414</b>	<b>244,333</b>	<b>78,919</b>	<b>47.71%</b>
<i>Net Local Funding</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
				165,414.00	165,414	244,333		



## General Fund-Health, Welfare & Social Services Expenditures Opioid Abatement

Opioid abatement funds consist of the City's allocation of monies received from the Virginia Opioid Abatement Authority for national level settlements with prescription opioid manufacturers and companies in the prescription opioid distribution network. Funds are appropriated primarily for the remediation and reduction of opioid use.

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
18020	-0007	Misc-Other/ Lot Maint/Copies - Partial	0.00	100,000	100,000	0	0.00%
<b>TOTAL</b>			<b>0.00</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
52410	-7001	Opioid Abatement Joint Operating Expenses	0.00	100,000	50,000	(50,000)	-50.00%
<b>Operating Expenses</b>			<b>0.00</b>	<b>100,000</b>	<b>50,000</b>	<b>(50,000)</b>	<b>-50.00%</b>
<b>TOTAL</b>			<b>0.00</b>	<b>100,000</b>	<b>50,000</b>	<b>(50,000)</b>	<b>-50.00%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			0.00	0	(50,000)		



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

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
19010	-0012	Department of Social Services	19,764.28	6,600	6,600	0	0.00%
24010	-0001	State Revenue-Social Services	2,272,901.62	2,819,591	3,030,029	210,438	7.46%
33010	-0015	Federal Revenue-Social Services	3,109,040.98	3,096,937	3,549,561	452,624	14.62%
<b>TOTAL</b>			<b>5,401,706.88</b>	<b>5,923,128</b>	<b>6,586,190</b>	<b>663,062</b>	<b>11.19%</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
53010	-7001	DEPARTMENT OF SOCIAL SERVICES Joint Operating Expenses	5,971,132.22	6,586,465	7,363,235	776,770	11.79%
<b>Operating Expenses</b>			<b>5,971,132.22</b>	<b>6,586,465</b>	<b>7,363,235</b>	<b>776,770</b>	<b>11.79%</b>
<b>TOTAL</b>			<b>5,971,132.22</b>	<b>6,586,465</b>	<b>7,363,235</b>	<b>776,770</b>	<b>11.79%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			569,425.34	663,337	777,045		



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

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

<b>Funding Sources</b>			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
24010	-0030	Comprehensive Services Act	2,052,387.34	1,830,586	2,246,351	415,765	22.71%
<b>TOTAL</b>			<b>2,052,387.34</b>	<b>1,830,586</b>	<b>2,246,351</b>	<b>415,765</b>	<b>22.71%</b>
<b>Expenditure Summary</b>			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
<b>HIGHLANDS COMM. POLICY &amp; MGT. TEAM</b>							
53050	-7001	Joint Operating Expense	3,024,748.58	2,576,680	3,132,041	555,361	21.55%
<b>Operating Expenses</b>			<b>3,024,748.58</b>	<b>2,576,680</b>	<b>3,132,041</b>	<b>555,361</b>	<b>21.55%</b>
<b>TOTAL</b>			<b>3,024,748.58</b>	<b>2,576,680</b>	<b>3,132,041</b>	<b>555,361</b>	<b>21.55%</b>
<b>Net Local Funding</b>			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>		
			<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>		
			972,361.24	746,094	885,690		

# Education



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**General Fund-Education Expenditures  
City Schools**

<i>Expenditure Summary</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>GENERAL FUND APPROPRIATIONS</b>								
61010	-9200	School Transfers-Operating Fund		7,540,978.00	8,040,000	8,301,196	261,196	3.25%
		<b>Operating Expenses</b>		<b>7,540,978.00</b>	<b>8,040,000</b>	<b>8,301,196</b>	<b>261,196</b>	<b>3.25%</b>
		<b>TOTAL</b>		<b>7,540,978.00</b>	<b>8,040,000</b>	<b>8,301,196</b>	<b>261,196</b>	<b>3.25%</b>
<i>Net Local Funding</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
				7,540,978.00	8,040,000	8,301,196		



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

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

<i>Expenditure Summary</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>VIRGINIA HIGHLANDS COMMUNITY COLLEGE</b>								
62010	-7001	Virginia Highlands Community Colleg		60,825.00	62,850	63,011	161	0.26%
		<b>Operating Expenses</b>		<b>60,825.00</b>	<b>62,850</b>	<b>63,011</b>	<b>161</b>	<b>0.26%</b>
		<b>TOTAL</b>		<b>60,825.00</b>	<b>62,850</b>	<b>63,011</b>	<b>161</b>	<b>0.26%</b>
<i>Net Local Funding</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
				60,825.00	62,850	63,011		

# Parks and Recreation and Culture



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

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
19010	-0004	Parks and Recreation-Operations	8,040.16	8,000	8,000	0	0.00%
<b>TOTAL</b>			<b>8,040.16</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
71010	-0000	Full Time Equivalent Employees Parks & Recreation-Operations	12.00	12.00	12.00	12.00	0.00
<b>TOTAL</b>			<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>PARKS &amp; RECREATION OPERATIONS</b>							
71010	-1180	Salaries & Wages - Regular	243,110.52	251,191	283,244	32,053	12.76%
71010	-1280	Salaries & Wages - Overtime	4,184.47	6,000	6,000	0	0.00%
71010	-1281	Salaries & Wages - Overtime-Special	6,402.27	4,000	4,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>253,697.26</b>	<b>261,191</b>	<b>293,244</b>	<b>32,053</b>	<b>12.27%</b>
71010	-2100	FICA	17,421.29	19,982	22,434	2,452	12.27%
71010	-2210	VRS Retirement	45,229.13	47,124	54,433	7,309	15.51%
71010	-2310	Health Dental Insurance	34,545.33	64,581	85,840	21,259	32.92%
71010	-2400	VRS Life Insurance	2,902.13	3,366	3,796	430	12.77%
71010	-2450	VRS Disability Insurance	821.08	1,495	1,538	43	2.88%
71010	-2600	Unemployment	(77.44)	448	448	0	0.00%
71010	-2710	Worker's Compensation	4,732.88	10,373	10,464	91	0.88%
<b>Fringe Benefits</b>			<b>105,574.40</b>	<b>147,369</b>	<b>178,953</b>	<b>31,584</b>	<b>21.43%</b>
71010	-3135	Contract Labor	15,381.55	65,000	63,000	(2,000)	-3.08%
71010	-3140	Professional Services	1,121.20	20,000	20,000	0	0.00%
71010	-3310	Maintenance of Building & Property	4,594.35	15,000	15,000	0	0.00%
71010	-3320	Maintenance of Machinery & Equip.	10,555.16	26,000	26,000	0	0.00%
71010	-5100	Utilities	3,562.85	5,000	5,000	0	0.00%
71010	-5230	Communications	9,228.19	8,500	9,500	1,000	11.76%
71010	-5410	Lease/Rent of Equipment	619.26	10,350	10,350	0	0.00%
71010	-5540	Education & Training	240.00	500	500	0	0.00%
71010	-5810	Dues, Memberships & Subscriptions	0.00	500	500	0	0.00%
71010	-6001	Printing & Office Supplies	814.90	250	250	0	0.00%
71010	-6005	Housekeeping Supplies	2,867.80	6,000	6,000	0	0.00%
71010	-6007	Materials - Building & Property	31,856.35	40,000	40,000	0	0.00%
71010	-6008	Motor Fuel & Lubricants	31,938.78	40,000	40,000	0	0.00%
71010	-6009	Repair Parts-Equipment	27,692.84	30,000	30,000	0	0.00%
71010	-6011	Clothing & Personal Supplies	4,731.69	10,000	10,000	0	0.00%
71010	-6014	Operating Supplies & Materials	13,407.42	10,000	10,000	0	0.00%
71010	-8101	Other Equipment	807.95	16,000	16,000	0	0.00%
71010	8106	Operational & Construction Equip.	24,492.13	0	0	0	0.00%
71010	8112	Other Improvements or Construction	0.00	5,000	5,000	0	0.00%
<b>Operating Expenses</b>			<b>183,912.42</b>	<b>308,100</b>	<b>307,100</b>	<b>(1,000)</b>	<b>-0.32%</b>
<b>TOTAL</b>			<b>543,184.08</b>	<b>716,660</b>	<b>779,297</b>	<b>62,637</b>	<b>8.74%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			535,143.92	708,660	771,297		



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

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
16060	-0001	Parks and Recreation Fees	32,153.76	20,500	25,000	4,500	21.95%
16060	-0002	Sugar Hollow/Waldo Miles Fees	26,023.50	22,000	22,500	500	2.27%
16060	-0004	Travel Fees	110.54	800	400	(400)	-50.00%
16060	-0005	Camping Fees	49,804.69	46,000	46,000	0	0.00%
16060	-0006	Park Usage Fees	2,310.00	1,200	1,400	200	16.67%
19010	-0003	Parks and Recreation	20,738.55	16,500	27,000	10,500	63.64%
33010	-0008	District 3 Gov't Cooperative	7,018.00	7,000	8,200	1,200	17.14%
<b>TOTAL</b>			<b>138,159.04</b>	<b>114,000</b>	<b>130,500</b>	<b>16,500</b>	<b>14.47%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
71030	-0000	Parks & Recreation-Programming	3.00	4.00	4.00	4.00	0.00
<b>TOTAL</b>			<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>PARKS &amp; RECREATION-PROGRAMMING</b>							
71030	-1180	Salaries & Wages - Regular	190,936.58	191,782	194,771	2,989	1.56%
<b>Salaries &amp; Wages</b>			<b>190,936.58</b>	<b>191,782</b>	<b>194,771</b>	<b>2,989</b>	<b>1.56%</b>
71030	-1280	Salaries & Wages - Overtime	6.37	0	0	0	0.00%
71030	-2100	FICA	13,580.12	14,672	14,900	228	1.55%
71030	-2210	VRS Retirement	32,147.16	35,979	38,293	2,314	6.43%
71030	-2310	Health Dental Insurance	31,224.00	34,715	38,479	3,764	10.84%
71030	-2400	VRS Life Insurance	2,296.38	2,570	2,610	40	1.56%
71030	-2450	VRS Disability Insurance	739.36	1,088	1,107	19	1.75%
71030	-2600	Unemployment	49.26	120	120	0	0.00%
<b>Fringe Benefits</b>			<b>80,042.65</b>	<b>89,144</b>	<b>95,509</b>	<b>6,365</b>	<b>7.14%</b>
71030	-2710	Worker's Compensation	2,521.16	3,332	3,371	39	1.17%
71030	-3135	Contract Labor	110,341.55	120,000	120,000	0	0.00%
71030	-3140	Professional Services	846.35	1,500	3,500	2,000	133.33%
71030	-3320	Maintenance of Machinery & Equip.	0.00	800	800	0	0.00%
71030	-3600	Advertising	2,150.00	2,450	2,700	250	10.20%
71030	-5100	Utilities	132,843.37	144,000	144,000	0	0.00%
71030	-5101	Investment Charges	118,872.00	118,872	118,872	0	0.00%
71030	-5210	Postage	263.85	225	225	0	0.00%
71030	-5230	Communications	8,223.05	8,600	8,600	0	0.00%
71030	-5410	Lease/Rent of Equipment	3,455.94	4,200	4,000	(200)	-4.76%
71030	-5540	Education & Training	0.00	500	500	0	0.00%
71030	-5810	Dues, Memberships & Subscriptions	40.00	200	200	0	0.00%
71030	-6001	Printing & Office Supplies	2,121.70	2,100	2,100	0	0.00%
71030	-6002	Food & Food Service Supplies	1,442.01	1,700	1,400	(300)	-17.65%
71030	-6005	Housekeeping Supplies	2,835.96	3,400	3,600	200	5.88%
71030	-6008	Motor Fuel & Lubricants	2,990.39	3,000	3,500	500	16.67%
71030	-6009	Repair Parts - Equipment	632.44	1,450	1,450	0	0.00%
71030	-6011	Clothing and Personal Supplies	200.00	500	600	100	20.00%
71030	-6014	Operating Supplies & Materials	30,004.39	19,000	22,000	3,000	15.79%
71030	-8101	Other Equipment	828.37	1,800	1,800	0	0.00%
71030	-8112	Other Improvements & Construction	0.00	6,000	7,000	1,000	16.67%
<b>Operating Expenses</b>			<b>420,612.53</b>	<b>443,629</b>	<b>450,218</b>	<b>6,589</b>	<b>1.49%</b>
<b>TOTAL</b>			<b>691,591.76</b>	<b>724,555</b>	<b>740,498</b>	<b>15,943</b>	<b>2.20%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			553,432.72	610,555	609,998		



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

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
16065	-0001	Membership & Green Fees	511,532.36	290,000	307,000	17,000	5.86%
16065	-0002	Cart Rental Fees	399,631.92	400,000	422,000	22,000	5.50%
16065	-0003	Pro Shop	99,215.07	100,000	105,000	5,000	5.00%
16065	-0004	Food & Beverage Sales	30,147.13	40,000	42,000	2,000	5.00%
16065	-0005	Sales/Meals Taxes	27,721.55	25,000	27,000	2,000	8.00%
16065	-0007	Capital Revenue Fees	46,692.00	25,000	25,000	0	0.00%
16065	-0010	Other	999.27	1,000	2,000	1,000	100.00%
<b>TOTAL</b>			<b>1,115,939.30</b>	<b>881,000</b>	<b>930,000</b>	<b>49,000</b>	<b>5.56%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
71040	-0000	<b>Full Time Equivalent Employees</b> Clear Creek Golf Course	4.00	4.00	4.00	4.00	0.00
<b>TOTAL</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>CLEAR CREEK GOLF COURSE</b>							
71040	-1180	Salaries & Wages - Regular	219,889.44	230,886	242,572	11,686	5.06%
71040	-1280	Salaries & Wages - Overtime	3,237.13	2,000	2,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>223,126.57</b>	<b>232,886</b>	<b>244,572</b>	<b>11,686</b>	<b>5.02%</b>
71040	-2100	FICA	15,883.82	17,816	18,710	894	5.02%
71040	-2210	VRS Retirement	41,251.20	43,315	44,052	737	1.70%
71040	-2310	Health Dental Insurance	35,923.12	40,976	46,006	5,030	12.28%
71040	-2400	VRS Life Insurance	2,946.72	3,094	3,251	157	5.07%
71040	-2600	Unemployment	41.60	269	269	0	0.00%
71040	-2710	Worker's Compensation	2,198.16	3,648	3,697	49	1.34%
<b>Fringe Benefits</b>			<b>98,244.62</b>	<b>109,118</b>	<b>115,985</b>	<b>6,867</b>	<b>6.29%</b>
71040	-3135	Contract Labor	151,683.01	170,000	183,000	13,000	7.65%
71040	-3140	Professional Services	618.28	1,400	1,400	0	0.00%
71040	-3145	Professional Services; Marketing	67,169.43	0	0	0	0.00%
71040	-3310	Maint of Building & Property	3,938.99	1,000	1,500	500	50.00%
71040	-3320	Maint of Machinery & Equipment	1,438.63	1,000	1,500	500	50.00%
71040	-3600	Advertising	6,490.00	6,000	6,000	0	0.00%
71040	-5100	Utilities	35,346.04	37,000	37,000	0	0.00%
71040	-5210	Postage	46.30	200	200	0	0.00%
71040	-5230	Communications	4,967.39	5,000	5,000	0	0.00%
71040	-5410	Lease/Rent of Equipment	51,913.98	89,000	89,000	0	0.00%
71040	-5540	Education & Training	99.00	800	800	0	0.00%
71040	-5810	Dues, Memberships, Subscriptions	2,424.00	2,500	2,500	0	0.00%
71040	-5841	Sales Tax	26,609.68	23,000	25,000	2,000	8.70%
71040	-5843	Meal Tax	0.00	1,000	1,000	0	0.00%
71040	-5845	Credit Card/Bank Fees	28,036.15	18,000	22,000	4,000	22.22%
71040	-6001	Printing & Office Supplies	879.84	1,000	1,000	0	0.00%
71040	-6002	Food & Beverage	16,524.79	17,000	18,000	1,000	5.88%
71040	-6005	Housekeeping Supplies	2,143.99	2,000	2,000	0	0.00%
71040	-6007	Materials - Building and Property	60,664.53	58,000	64,000	6,000	10.34%
71040	-6008	Motor Fuel & Lubricants	15,571.98	15,000	19,500	4,500	30.00%
71040	-6009	Repair Parts	26,552.09	25,000	27,000	2,000	8.00%
71040	-6014	Operating Supplies and Materials	11,812.20	8,000	9,000	1,000	12.50%
71040	-6015	Merchandise for Resale	77,943.58	68,000	70,000	2,000	2.94%
71040	-8101	Other Equipment	40,858.86	0	0	0	0.00%
71040	-8110	Capital Fee Expenditures	0.00	0	0	0	0.00%
<b>Operating Expenses</b>			<b>633,732.74</b>	<b>549,900</b>	<b>586,400</b>	<b>36,500</b>	<b>6.64%</b>
<b>TOTAL</b>			<b>955,103.93</b>	<b>891,904</b>	<b>946,957</b>	<b>55,053</b>	<b>6.17%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			(160,835.37)	10,904	16,957		



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

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
19010	-0013	Public Library - Insurance	0.00	11,000	11,000	0	0.00%
<b>TOTAL</b>			<b>0.00</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0.00%</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>PUBLIC LIBRARY SERVICE</b>							
73010	-7001	Joint Operating Expense	804,589.00	832,414	875,192	42,778	5.14%
		<b>Operating Expenses</b>	<b>804,589.00</b>	<b>832,414</b>	<b>875,192</b>	<b>42,778</b>	<b>5.14%</b>
<b>TOTAL</b>			<b>804,589.00</b>	<b>832,414</b>	<b>875,192</b>	<b>42,778</b>	<b>5.14%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			804,589.00	821,414	864,192		

# Community & Economic Development



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

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

<i>Funding Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
13010	-0004	Transfer Fees	720.00	500	500	0	0.00%
13010	-0005	Zoning Fees	5,619.00	5,000	5,000	0	0.00%
19010	-0016	CDBG Fund	90,191.36	80,000	80,000	0	0.00%
24010	-0008	Metro Planning Organization-Bristol	0.00	0	82,700	82,700	0.00%
24010	-0079	Metro Planning Organization-VDOT	0.00	0	56,000	56,000	0.00%
24020	-0050	State Grant Misc	3,500.00	0	0	0	0.00%
33020	-0018	Environmental Protection Agency	67,510.53	100,000	100,000	0	0.00%
<b>TOTAL</b>			<b>167,540.89</b>	<b>185,500</b>	<b>324,200</b>	<b>138,700</b>	<b>74.77%</b>
<i>Staffing Summary</i>			FY 2022	FY 2023	FY 2024	FY 2025	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
81010	-0000	Community & Economic Development	3.00	3.00	3.50	4.50	1.00
<b>TOTAL</b>			<b>3.00</b>	<b>3.00</b>	<b>3.50</b>	<b>4.50</b>	<b>1.00</b>
<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>							
81010	-1155	Salaries & Wages - Regular	180,967.92	219,993	288,927	68,934	31.33%
81010	-1255	Salaries & Wages - Overtime	60.72	500	500	0	0.00%
<b>Salaries &amp; Wages</b>			<b>181,028.64</b>	<b>220,493</b>	<b>289,427</b>	<b>68,934</b>	<b>31.26%</b>
81010	-2100	FICA	13,668.38	14,535	22,142	7,607	52.34%
81010	-2210	VRS Retirement	33,949.91	35,643	56,275	20,632	57.89%
81010	-2310	Health Dental Insurance	13,142.06	29,466	43,854	14,388	48.83%
81010	-2400	VRS Life Insurance	2,424.96	2,546	3,872	1,326	52.08%
81010	-2450	VRS Disability Insurance	807.84	1,077	1,238	161	14.95%
81010	-2600	Unemployment	31.20	336	336	0	0.00%
81010	-2710	Worker's Compensation	126.74	182	222	40	21.98%
<b>Fringe Benefits</b>			<b>64,151.09</b>	<b>83,785</b>	<b>127,939</b>	<b>44,154</b>	<b>52.70%</b>
81010	-3140	Contract Labor	0.00	0	0	0	0.00%
81010	-3162	Professional Services	57.00	125,000	20,000	(105,000)	-84.00%
81010	-3164	Professional Serv-VA Housing Grant	47,318.00	0	0	0	0.00%
81010	-3310	Professional Services-EPA Grant	67,727.25	100,000	100,000	0	0.00%
81010	-3600	Advertising	1,059.20	2,500	2,500	0	0.00%
81010	-5210	Postage	1,062.38	1,000	1,000	0	0.00%
81010	-5230	Communications	2,903.50	3,500	3,500	0	0.00%
81010	-5410	Lease of Equipment	285.73	1,470	1,470	0	0.00%
81010	-5530	Travel Expense	0.00	1,500	4,500	3,000	200.00%
81010	-5540	Education & Training	99.00	1,500	1,500	0	0.00%
81010	-5810	Dues, Memberships & Subscriptions	60.00	1,000	1,000	0	0.00%
81010	-5891	Metro Planning Organization	0.00	0	65,000	65,000	0.00%
81010	-6001	Printing & Office Supplies	1,272.08	1,500	1,500	0	0.00%
81010	-6002	Food & Food Service Supplies	0.00	500	500	0	0.00%
81010	-6014	Operating Supplies & Materials	1,200.44	2,750	2,750	0	0.00%
<b>Operating Expenses</b>			<b>123,044.58</b>	<b>242,220</b>	<b>205,220</b>	<b>(37,000)</b>	<b>-15.28%</b>
<b>TOTAL</b>			<b>368,224.31</b>	<b>546,498</b>	<b>622,586</b>	<b>76,088</b>	<b>13.92%</b>
<b>Net Local Funding</b>			200,683.42	360,998	298,386		



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

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

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>ECONOMIC DEVELOPMENT</b>							
81025	-5704	American Merchant - Comm Opp Fund	300,000.00	300,000	0	(300,000)	-100.00%
81025	-5721	Euclid Center	132,518.76	140,000	160,000	20,000	14.29%
<b>Operating Expenses</b>			<b>432,518.76</b>	<b>440,000</b>	<b>160,000</b>	<b>(280,000)</b>	<b>-63.64%</b>
<b>TOTAL</b>			<b>432,518.76</b>	<b>440,000</b>	<b>160,000</b>	<b>(280,000)</b>	<b>-74.68%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			432,518.76	440,000	160,000		



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

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>TOURISM PROMOTION PROGRAM</b>							
81030	-5699	Chamber of Commerce-Discover Bris	126,000.00	0	0	0	0.00%
81030	-0501	Believe in Bristol	50,000.00	50,000	69,000	19,000	38.00%
81030	-5702	Believe in Bristol-Fireworks	0.00	6,000	6,000	0	0.00%
81030	-5705	Explore Bristol	0.00	100,000	100,000	0	0.00%
81030	-5709	Bristol Country Music Association	150,000.00	50,000	50,000	0	0.00%
81030	-5712	Tri-Cities Airport Authority	0.00	20,000	0	(20,000)	-100.00%
<b>Operating Expenses</b>			<b>326,000.00</b>	<b>226,000</b>	<b>225,000</b>	<b>(1,000)</b>	<b>-0.44%</b>
<b>TOTAL</b>			<b>326,000.00</b>	<b>226,000</b>	<b>225,000</b>	<b>(1,000)</b>	<b>-0.44%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			326,000.00	226,000	225,000		



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

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

<i>Expenditure Summary</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>MT. ROGERS PLANNING DIST. COMMISSION</b>								
81050	-7001	Joint Operating Expense		16,761.25	18,183	18,273	90	0.49%
		<b>Operating Expenses</b>		<b>16,761.25</b>	<b>18,183</b>	<b>18,273</b>	<b>90</b>	<b>0.49%</b>
		<b>TOTAL</b>		<b>16,761.25</b>	<b>18,183</b>	<b>18,273</b>	<b>90</b>	<b>0.49%</b>
<i>Net Local Funding</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
				16,761.25	18,183	18,273		



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

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

<i>Expenditure Summary</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>CHAMBER OF COMMERCE</b>								
81060	-5810	Membership Dues		4,872.00	5,020	5,168	148	2.95%
		<b>Operating Expenses</b>		<b>4,872.00</b>	<b>5,020</b>	<b>5,168</b>	<b>148</b>	<b>2.95%</b>
		<b>TOTAL</b>		<b>4,872.00</b>	<b>5,020</b>	<b>5,168</b>	<b>148</b>	<b>2.95%</b>
<i>Net Local Funding</i>				Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
				4,872.00	5,020	5,168		



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

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

<b>Funding Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
24020	-0007	Litter Control	10,999.50	11,000	0	(11,000)	-100.00%
<b>TOTAL</b>			<b>10,999.50</b>	<b>11,000</b>	<b>0</b>	<b>(11,000)</b>	<b>-100.00%</b>
<b>Expenditure Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>KEEP BRISTOL BEAUTIFUL COMMITTEE</b>							
81080	-5699	Contributions Civic/Community Org.	7,929.50	11,000	0	(11,000)	-100.00%
<b>Operating Expenses</b>			<b>7,929.50</b>	<b>11,000</b>	<b>0</b>	<b>(11,000)</b>	<b>-100.00%</b>
<b>TOTAL</b>			<b>7,929.50</b>	<b>11,000</b>	<b>0</b>	<b>(11,000)</b>	<b>-100.00%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			(3,070.00)	0	0		



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

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

<b>Expenditure Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>DISTRICT 3 GOVERNMENTAL CO-OP</b>							
81140	-7001	Joint Operating Expense	10,523.00	10,848	10,848	0	0.00%
<b>Operating Expenses</b>			<b>10,523.00</b>	<b>10,848</b>	<b>10,848</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>10,523.00</b>	<b>10,848</b>	<b>10,848</b>	<b>0</b>	<b>0.00%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			10,523.00	10,848	10,848		



General Fund-Community & Economic Development  
Expenditures  
Foreign Trade Zone

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>FOREIGN TRADE ZONE</b>							
81180	-7001	Joint Operating Expense	19,987.00	19,478	19,854	376	1.93%
<b>Operating Expenses</b>			<b>19,987.00</b>	<b>19,478</b>	<b>19,854</b>	<b>376</b>	<b>1.93%</b>
<b>TOTAL</b>			<b>19,987.00</b>	<b>19,478</b>	<b>19,854</b>	<b>376</b>	<b>1.93%</b>
 <i>Net Local Funding</i>							
			19,987.00	19,478	19,854		



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

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

<b>Funding Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
19010	-0046	Economic Dev Activities - 81190	400.00	0	0	0	0.00%
<b>TOTAL</b>			<b>400.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Staffing Summary</b>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
81190	-0000	Economic Development Activities	1.00	1.00	1.00	1.00	0.00
<b>TOTAL</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Expenditure Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>ECONOMIC DEVELOPMENT ACTIVITIES</b>							
81190	-1155	Salaries & Wages - Regular	51,389.04	53,959	62,678	8,719	16.16%
<b>Salaries &amp; Wages</b>			<b>51,389.04</b>	<b>53,959</b>	<b>62,678</b>	<b>8,719</b>	<b>16.16%</b>
81190	-2100	FICA	3,654.93	4,128	4,795	667	16.16%
81190	-2210	VRS Retirement	9,640.56	10,123	13,245	3,122	30.84%
81190	-2310	Health Dental Insurance	7,969.06	9,846	8,325	(1,521)	-15.45%
81190	-2400	VRS Life Insurance	688.56	723	840	117	16.18%
81190	-2450	VRS Disability Insurance	436.80	459	465	6	1.31%
81190	-2600	Unemployment	10.40	30	30	0	0.00%
<b>Fringe Benefits</b>			<b>22,400.31</b>	<b>25,309</b>	<b>27,700</b>	<b>2,391</b>	<b>9.45%</b>
81190	-2710	Worker's Compensation	36.00	80	92	12	15.00%
81190	-3140	Professional Services	0.00	0	5,000	5,000	0.00%
81190	-3600	Advertising	0.00	2,000	2,000	0	0.00%
81190	-5210	Postage	0.00	650	650	0	0.00%
81190	-5230	Communications	855.30	1,700	1,700	0	0.00%
81190	-5530	Travel Expense	699.38	2,500	2,500	0	0.00%
81190	-5540	Education & Training	3,142.72	1,500	1,500	0	0.00%
81190	-5705	Resurgence Grant-Virginia DHCD	15,000.00	0	0	0	0.00%
81190	-5810	Dues, Memberships & Subscriptions	5,800.00	5,700	5,700	0	0.00%
81190	-6014	Operating Supplies	260.55	2,000	2,000	0	0.00%
<b>Operating Expenses</b>			<b>25,793.95</b>	<b>16,130</b>	<b>21,142</b>	<b>5,012</b>	<b>31.07%</b>
<b>TOTAL</b>			<b>99,583.30</b>	<b>95,398</b>	<b>111,520</b>	<b>16,122</b>	<b>16.90%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
<b>TOTAL</b>			<b>99,183.30</b>	<b>95,398</b>	<b>111,520</b>		



General Fund-Community & Development  
Expenditures  
Code Compliance

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

<b>Staffing Summary</b>			<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Increase or Decrease</b>
82010	-0000	Full Time Equivalent Employees Code Compliance	0.50	1.00	1.00	1.00	0.00
<b>TOTAL</b>			<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Expenditure Summary</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>CODE COMPLIANCE</b>							
82010	-1145	Salaries & Wages - Regular	40,585.92	42,616	44,774	2,158	5.06%
82010	-1245	Salaries & Wages - Overtime	0.00	0	500	500	0.00%
<b>Salaries &amp; Wages</b>			<b>40,585.92</b>	<b>42,616</b>	<b>45,274</b>	<b>2,658</b>	<b>6.24%</b>
82010	-2100	FICA	2,571.36	3,261	3,464	203	6.23%
82010	-2210	VRS Retirement	7,614.00	7,995	8,131	136	1.70%
82010	-2310	Health Dental Insurance	14,068.00	15,960	17,993	2,033	12.74%
82010	-2400	VRS Life Insurance	543.84	571	600	29	5.08%
82010	-2450	VRS Disability Insurance	0.00	356	356	0	0.00%
82010	-2600	Unemployment	10.40	30	30	0	0.00%
82010	-2710	Worker's Compensation	698.16	1,349	1,357	8	0.59%
82010	-5210	Postage	464.95	750	750	0	0.00%
<b>Fringe Benefits</b>			<b>25,970.71</b>	<b>30,272</b>	<b>32,681</b>	<b>2,409</b>	<b>7.96%</b>
82010	-5230	Communications	1,335.42	1,500	1,500	0	0.00%
82010	-5530	Travel Expense	0.00	500	500	0	0.00%
82010	-5540	Education & Training	0.00	500	500	0	0.00%
82010	-6001	Printing & Office Supplies	0.00	500	500	0	0.00%
82010	-6014	Operating Supplies & Materials	809.18	1,000	1,000	0	0.00%
82010	-8112	Other Improvements & Construction	16,500.00	20,000	20,000	0	0.00%
<b>Operating Expenses</b>			<b>18,644.60</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>85,201.23</b>	<b>96,888</b>	<b>101,955</b>	<b>5,067</b>	<b>5.23%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			85,201.23	96,888	101,955		

# Non-Departmental



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**General Fund-Non-Departmental Expenditures  
Contingency Fund**

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>CONTINGENCY FUND</b>							
91020	-5890	Contingency Fund	8,541.62	250,000	100,000	(150,000)	-60.00%
		<b>Operating Expenses</b>	<b>8,541.62</b>	<b>250,000</b>	<b>100,000</b>	<b>(150,000)</b>	<b>-60.00%</b>
		<b>TOTAL</b>	<b>8,541.62</b>	<b>250,000</b>	<b>100,000</b>	<b>(150,000)</b>	<b>-60.00%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			8,541.62	250,000	100,000		



**General Fund-Non-Departmental Expenditures  
Insurance**

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>INSURANCE</b>							
91030	-5304	Insurance on Equipment	92,649.60	98,540	101,989	3,449	3.50%
91030	-5307	Professional Liability Insurance	102,810.51	93,000	104,683	11,683	12.56%
91030	-5308	Property & Contents Insurance	50,693.89	52,000	58,173	6,173	11.87%
		<b>Operating Expenses</b>	<b>246,154.00</b>	<b>243,540</b>	<b>264,845</b>	<b>21,305</b>	<b>8.75%</b>
		<b>TOTAL</b>	<b>246,154.00</b>	<b>243,540</b>	<b>264,845</b>	<b>21,305</b>	<b>8.75%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			246,154.00	243,540	264,845		



**General Fund-Non-Departmental Expenditures  
Virginia Municipal League Dues**

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>DUES</b>							
91040	-5810	Dues (Virginia Municipal League)	10,177.00	10,906	11,452	546	5.01%
		<b>Operating Expenses</b>	<b>10,177.00</b>	<b>10,906</b>	<b>11,452</b>	<b>546</b>	<b>5.01%</b>
		<b>TOTAL</b>	<b>10,177.00</b>	<b>10,906</b>	<b>11,452</b>	<b>546</b>	<b>5.01%</b>
<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025		
			10,177.00	10,906	11,452		



**General Fund-Non-Departmental Expenditures  
Local Government Agreements**

<i>Expenditure Summary</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>LOCAL GOVERNMENT AGREEMENTS</b>							
91050	-5880	Revenue Sharing Expense	92,457.74	100,000	115,000	15,000	15.00%
91050	-5881	Commission on Local Gov't Agreement	61,227.43	0	0	0	0.00%
<b>Operating Expenses</b>			<b>153,685.17</b>	<b>100,000</b>	<b>115,000</b>	<b>15,000</b>	<b>15.00%</b>
<b>TOTAL</b>			<b>153,685.17</b>	<b>100,000</b>	<b>115,000</b>	<b>15,000</b>	<b>15.00%</b>
<b>Net Local Funding</b>			<b>153,685.17</b>	<b>100,000</b>	<b>115,000</b>		



**General Fund-Non-Departmental Expenditures  
Judgments and Settlements**

<i>Expenditure Summary</i>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>Judgements and Settlements</b>							
91100	-5900	Judgements and Settlements - Payments	9,086.00	0	0	0	0.00%
91100	-5910	Fines	0.00	0	0	0	0.00%
<b>Operating Expenses</b>			<b>9,086.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>9,086.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Net Local Funding</b>			<b>9,086.00</b>	<b>0</b>	<b>0</b>		

# Debt



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## General Fund-Debt Expenditures General Fund

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>GENERAL FUND</b>							
94030	-9110	Principal Payments	1,724,734.39	2,885,150	2,496,700	(388,450)	-13.46%
94030	-9112	Principal Payments - Disposal	0.00	0	1,215,300	1,215,300	0.00%
94030	-9115	Principal Payments - Long Term Debt	0.00	0	0	0	0.00%
94030	-9120	Interest on Long Term Debts	2,535,226.33	2,462,634	2,384,140	(78,494)	-3.19%
94030	-9122	Interest Payments - Disposal	0.00	0	2,542,442	2,542,442	0.00%
94030	-9125	Interest Payments - Long Term Debts	0.00	0	0	0	0.00%
94030	-9130	Other Debt Service Costs	1,477.33	2,000	15,000	13,000	650.00%
94030	-9131	Other Refunding Costs	0.00	0	0	0	0.00%
<b>Operating Expenses</b>			<b>4,261,438.05</b>	<b>5,349,784</b>	<b>8,653,582</b>	<b>3,303,798</b>	<b>61.76%</b>
<b>TOTAL</b>			<b>4,261,438.05</b>	<b>5,349,784</b>	<b>8,653,582</b>	<b>3,303,798</b>	<b>61.76%</b>
<b>Net Local Funding</b>			<b>Actual Amount FY 2023</b>	<b>Orig Budget Amount FY 2024</b>	<b>Budget Amount FY 2025</b>		
			4,261,438.05	5,349,784	8,653,582		

# Transfers



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**General Fund  
Transfers**

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
11010	-0500	Current Taxes on Real Property-DRI	279,507.77	255,938	280,000	24,062	9.40%
11030	-0500	Current Taxes Personal Property-DRI	71,696.48	71,700	73,600	1,900	2.65%
12010	-0500	Local Sales and Use Taxes-DRI	497,595.31	484,000	484,000	0	0.00%
12010	-0502	Restaurant Meal Taxes-DRI	693,449.66	851,477	900,500	49,023	5.76%
12010	-0503	Business License Taxes-DRI	119,218.89	90,000	122,900	32,900	36.56%
24010	-0500	State Sales Tax-DRI	926,203.23	825,000	840,000	15,000	1.82%
24010	-0520	State Sales Tax-Tourism	55,259.74	60,000	60,000	0	0.00%
<b>TOTAL</b>			<b>2,642,931.08</b>	<b>2,638,115</b>	<b>2,761,000</b>	<b>122,885</b>	<b>4.66%</b>

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>TRANSFERS</b>							
99000	-9201	Transfer To Solid Waste Disposal	5,252,693.78	1,307,151	0	(1,307,151)	-100.00%
99000	-9202	Transfer to Transit Fund	70,349.00	70,349	68,583	(1,766)	-2.51%
99000	-9204	Transfer to IDA	12,000.00	12,585	57,475	44,890	356.69%
99000	-9205	Transfer to IDA-DRI	2,538,708.85	2,578,115	2,701,000	122,885	4.77%
99000	-9206	Transfer to IDA-Tourism	110,519.48	120,000	120,000	0	0.00%
99000	-9207	Transfer to IDA-Economic Incentives	382,693.88	441,858	434,000	(7,858)	-1.78%
99000	-9208	Transfer to IDA-School Lease Revenue Debt	0.00	0	400,000	400,000	0.00%
99000	-9210	Transfer for Capital Projects	65,775.00	65,775	166,411	100,636	153.00%
99000	-9215	Transfer for LF Capital Projects	630,000.00	538,280	1,209,580	671,300	124.71%
<b>Operating Expenses</b>			<b>9,062,739.99</b>	<b>5,134,113</b>	<b>5,157,049</b>	<b>22,936</b>	<b>0.45%</b>
<b>TOTAL</b>			<b>9,062,739.99</b>	<b>5,134,113</b>	<b>5,157,049</b>	<b>22,936</b>	<b>0.45%</b>

<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025
			6,419,808.91	2,495,998	2,396,049

# Solid Waste Disposal/Collection Comparative Data





## Solid Waste Disposal/Collection Comparative Data

Beginning in the 2024 budgetary cycle, the City will report Disposal and Collection activities as departments of the General Fund. This presentation is for comparison purposes.

<i>Revenue Summary</i>	Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>DISPOSAL OPERATING REVENUE</b>					
Recycling Income	13,092.60	5,000	2,500	(2,500)	-50.00%
Solid Waste-Disposal Fees	747,555.09	0	0	0	0.00%
Miscellaneous	101,884.82	0	0	0	0.00%
Mulch/Compost	6,184.01	0	0	0	0.00%
Landfill Gas	3,764.58	5,000	0	(5,000)	-100.00%
<b>DISPOSAL OPERATING REVENUE TOTAL</b>	<b>872,481.10</b>	<b>10,000</b>	<b>2,500</b>	<b>(7,500)</b>	<b>-75.00%</b>
<b>COLLECTION OPERATING REVENUE</b>					
Waste Collection Fees	2,740,672.07	4,650,680	3,805,280	(845,400)	-18.18%
Dumpster Permit Fee	95,800.00	100,000	100,000	0	0.00%
Garbage Can Fee-2nd Can	0.00	25,000	0	(25,000)	-100.00%
<b>COLLECTION OPERATING REVENUE TOTAL</b>	<b>2,836,472.07</b>	<b>4,775,680</b>	<b>3,905,280</b>	<b>(870,400)</b>	<b>-1.18</b>
<b>TOTAL REVENUES</b>	<b>3,708,953.17</b>	<b>4,785,680</b>	<b>3,907,780</b>	<b>(877,900)</b>	<b>-18.34%</b>



## Solid Waste Collection/Disposal Comparative Data

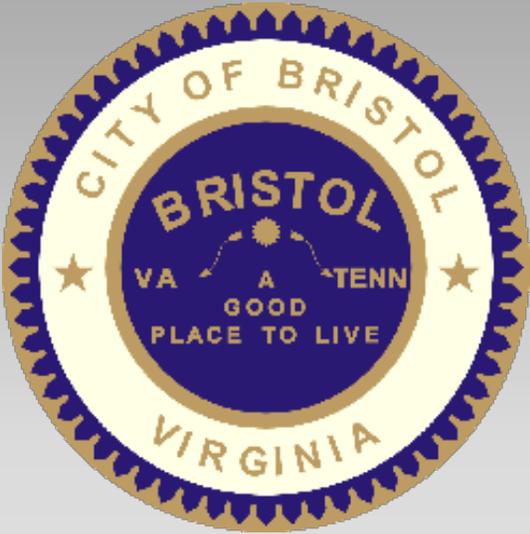
<i>Expenditure Summary</i>	Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>DISPOSAL SERVICES</b>					
Salaries & Wages - Regular	506,072.39	561,932	631,383	69,451	12.36%
Salaries & Wages - Overtime	26,238.46	29,855	30,000	145	0.49%
Salaries & Wages - Overtime-Special	853.68	1,000	1,000	0	0.00%
FICA	37,527.38	42,988	50,673	7,685	17.88%
VRS Retirement	87,682.64	105,419	121,565	16,146	15.32%
Health Dental Insurance	89,480.76	94,344	116,504	22,160	23.49%
VRS Life Insurance	6,264	7,530	8,461	931	12.36%
VRS Disability Insurance	1,920	3,343	3,343	0	0.00%
Unemployment	187.85	506	506	0	0.00%
Worker's Compensation	10,533.35	26,579	27,490	911	3.43%
Contract Labor	5,913.64	40,000	40,000	0	0.00%
Professional Services	2,749,899.22	2,550,000	499,000	(2,051,000)	-80.43%
Recycle Expenses	68,119.62	100,000	60,000	(40,000)	-40.00%
Maintenance of Building & Property	52,917	60,000	60,000	0	0.00%
Maintenance of Machinery & Equip.	56,252	75,000	75,000	0	0.00%
Maintenance of Equipment and System	0	0	380,000	380,000	0.00%
Advertising	0.00	1,000	1,000	0	0.00%
Utilities	826,268.19	700,000	1,252,000	552,000	78.86%
Postage	850.60	1,000	1,000	0	0.00%
Communications	7,480.09	8,700	23,700	15,000	172.41%
Lease/Rent of Equipment	418,239.14	300,000	183,000	(117,000)	-39.00%
Travel Expense	0.00	3,000	3,000	0	0.00%
Education & Training	3,380.00	3,000	3,000	0	0.00%
Dues, Memberships & Subscriptions	1,009.88	2,000	2,000	0	0.00%
Printing & Office Supplies	667.22	3,000	3,000	0	0.00%
Housekeeping Supplies	761.95	1,500	2,000	500	33.33%
Material - Building & Property	227,445.80	395,000	150,000	(245,000)	-62.03%
Motor Fuel & Lubricants	121,000.27	100,000	50,000	(50,000)	-50.00%
Repair Parts - Equipment	28,686.82	35,000	35,000	0	0.00%
Clothing & Personal Supplies	3,827.17	6,000	6,180	180	3.00%
Operating Supplies & Materials	44,997.23	40,000	50,000	10,000	25.00%
Joint Operation Expense	46,311.56	40,000	46,500	6,500	16.25%
Other Equipment	64,685.37	65,000	65,000	0	0.00%
Other Improvements or Construction	124,545	100,000	200,000	100,000	100.00%
Benzene Removal Project	31,158.75	7,000,000	4,000,000	(3,000,000)	-42.86%
Stormwater Management Project	0	6,500,000	4,000,000	(2,500,000)	-38.46%
Sidewall Odor Mitigation	2,510,141	2,195,560	0	(2,195,560)	-100.00%
Gas Well Installation	35,878.70	0	0	0	0.00%
Pumps & Wet Wells Repair Work	53,063.11	0	0	0	0.00%
Chimney remediation	31,904	0	0	0	0.00%
Landfill Cover and Shaping	0	1,000,000	0	(1,000,000)	-100.00%
Landfill Pilot Network Perimeter	0	0	0	0	0.00%
EVOH LINER	0	3,524,600	0	(3,524,600)	-100.00%
498 Closure	0	1,000,000	0	(1,000,000)	-100.00%
Large Diameter Wellfield Expansion	0	7,000,000	0	(7,000,000)	-100.00%
Landfill Temperature Monitoring Sys	0	0	0	0	0.00%
Tipping Fees	0	631,620	0	(631,620)	-100.00%
<b>DISPOSAL SERVICES TOTAL</b>	<b>8,282,163.03</b>	<b>34,354,476</b>	<b>12,181,305</b>	<b>(22,173,171)</b>	<b>-64.54%</b>



## Solid Waste Collection/Disposal Comparative Data

<i>Expenditure Summary</i>	Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
<b>REFUSE COLLECTION</b>					
Salaries & Wages-Regular	255,048.89	319,048	375,074	56,026	17.56%
Salaries & Wages-Overtime	36,318.87	5,800	30,000	24,200	417.24%
Salaries & Wages - Overtime-Special	1,645.03	3,000	3,000	0	0.00%
FICA	21,225.08	25,080	31,218	6,138	24.47%
VRS Retirement	45,041.03	59,854	71,902	12,048	20.13%
Health Dental Insurance	40,041.04	71,076	82,707	11,631	16.36%
VRS Life Insurance	3,287	4,276	5,026	750	17.54%
VRS Disability Insurance	986	1,899	1,899	0	0.00%
Unemployment	102.70	287	287	0	0.00%
Worker's Compensation	12,657.77	19,143	19,718	575	3.00%
Contract Labor	8,524.05	30,000	30,000	0	0.00%
Professional Services	18,028.41	20,000	30,000	10,000	50.00%
Maintance of Machinery & Equipment	28,165.61	50,000	70,000	20,000	40.00%
Advertising	375	1,500	1,500	0	0.00%
Tipping Fees	0	0	440,000	440,000	0.00%
Postage	337	2,000	2,000	0	0.00%
Communications	3,588.29	3,500	3,500	0	0.00%
Lease/Rent of Equipment	204,169.62	275,000	265,000	(10,000)	-3.64%
Travel Expense	0.00	1,500	1,500	0	0.00%
Education & Training	1,050.00	1,500	1,500	0	0.00%
Dues, Memberships & Subscriptions	245.00	500	500	0	0.00%
Printing & Office Supplies	356.46	1,500	1,500	0	0.00%
Housekeeping Supplies	162.21	500	1,000	500	100.00%
Motor Fuel & Lubricants	121,454.88	110,000	125,000	15,000	13.64%
Repair Parts-Equipment	95,536.68	70,000	105,000	35,000	50.00%
Clothing & Personal Supplies	2,828.01	5,000	5,000	0	0.00%
Operating Supplies & Materials	37,537.52	45,000	45,000	0	0.00%
Vehicular Equipment	0.00	0	774,356	774,356	0.00%
<b>REFUSE COLLECTION TOTAL</b>	<b>938,712.73</b>	<b>1,126,963</b>	<b>2,523,187</b>	<b>1,396,224</b>	<b>123.89%</b>
<b>TOTAL EXPENDITURES</b>	<b>9,220,875.76</b>	<b>35,481,439</b>	<b>14,704,492</b>	<b>(20,776,947)</b>	<b>-58.56%</b>

# Capital Projects Funds





## Capital Projects Funding Source Detail

Local Funded Capital Projects Fund							
DEPT	DEPARTMENT	DESCRIPTION	DEBT CAPITAL	TRANSFER GEN FUND	STATE	FEDERAL	TOTAL
31010	Police	Vehicle Rotation		600,000			
31010	Police	Ballistic Helments		18,000			
		<b>31010 Total</b>		<b>618,000</b>			<b>618,000</b>
32010	Fire	Firefighter Personal Protective Equipment		42,000			
32010	Fire	Fire Station Alerting System		220,000			
		<b>32010 Total</b>		<b>262,000</b>			<b>262,000</b>
33010	Sheriff	Courthouse entry doors (ADA Accessible)		11,000			
33010	Sheriff	Body Armor Replacement		18,530			
		<b>33010 Total</b>		<b>29,530</b>			<b>29,530</b>
41050	Fleet Maintenance	Vehicle Rotation		115,000			
		<b>41050 Total</b>		<b>115,000</b>			<b>115,000</b>
43010	Maint. Of Muni. Bldgs.	Facilities Improvements		100,000			
		<b>43010 Total</b>		<b>100,000</b>			<b>100,000</b>
71010	Parks and Rec - Oper	2 Kubota Tractors		47,050			
		<b>71010 Total</b>		<b>47,050</b>			<b>47,050</b>
71030	Parks and Rec - Prog	Vehicle Rotation		38,000			
		<b>71030 Total</b>		<b>38,000</b>			<b>38,000</b>
		<b>TOTAL LOCAL FUNDED CAPITAL PROJECTS</b>	-	<b>1,209,580</b>	-	-	<b>1,209,580</b>

State and Federal Funded Capital Projects Fund							
DEPT	DEPARTMENT	DESCRIPTION	DEBT CAPITAL	TRANSFER GEN FUND	STATE	FEDERAL	TOTAL
95735	Capital	Lee Hwy Exit 5 Phase 1B	-	40,717	6,575,213	-	6,615,930
95750	Capital	Lee Highway Shared Use Path - Overhill to Clover	-	-	289,057	-	289,057
95770	Capital	Goodson St. Bridge Replacement	-	-	569,152	-	569,152
95800	Capital	Street & Drainage Improvements	-	75,000	-	-	75,000
95810	Capital	Piedmont Ave. & State St. Pedestrian Signal	-	-	-	406,570	406,570
95815	Capital	Paulena Dr. & Bonham Rd. Sidewalk	-	-	-	283,232	283,232
95840	Capital	Martin Luther King - Bridge Rehabilitation	-	-	163,832	-	163,832
95865	Capital	Oak St. Bridge Rehabilitation	-	-	604,843	-	604,843
95870	Capital	Lee Highway Shared Use Path - Overhill to Shipley	-	50,694	202,776	-	253,470
		<b>TOTAL STATE AND FEDERAL FUNDED CAPITAL PROJECTS</b>	-	<b>166,411</b>	<b>8,404,873</b>	<b>689,802</b>	<b>9,261,086</b>

# Transit Fund





## Transit Fund

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

<i>Funding Sources</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
10110	-0001	Beginning Fund Balance	1,200.00	0	0	0	0.00%
15010	-0001	Interest on Bank Deposits	8,773.44	5,000	5,000	0	0.00%
15020	-0006	Advertising Revenue- City Buses	0.00	0	1,500	1,500	0.00%
16080	-0001	City Transit Fees	30,333.43	30,000	30,000	0	0.00%
16080	-0002	Transit Fees-Special Events	0.00	0	0	0	0.00%
18020	-0005	Sale of Equipment	0.00	2,000	2,500	500	25.00%
18020	-0007	Miscellaneous	0.08	0	0	0	0.00%
24010	-0008	Metro Planning Organization-Bristol	48,917.00	45,000	0	(45,000)	-100.00%
24010	-0009	Mass Transit Operating Expense	126,043.00	56,000	135,000	79,000	141.07%
24010	-0010	Mass Transit Capital Expense	0.00	59,200	156,394	97,194	164.18%
24010	-0079	Metro Planning Organization-VDOT	22,246.21	29,000	0	(29,000)	-100.00%
24010	-0085	Miscellaneous State Revenue	1,241.00	0	0	0	0.00%
33010	-0001	FTA - Operating Funds	205,913.00	360,000	250,000	(110,000)	-30.56%
33010	-0002	FTA - Capital Funds	0.00	408,000	261,636	(146,364)	-35.87%
33010	-0003	Other Federal Revenue	0.00	0	60000	60,000	0.00%
41020	-0001	From General Fund	70,349.00	70,349	68,583	(1,766)	-2.51%
<b>TOTAL</b>			<b>515,016.16</b>	<b>1,064,549</b>	<b>970,613</b>	<b>(93,936)</b>	<b>-8.82%</b>

<i>Expenditure Summary</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025	Increase (Decrease)	Increase (Decrease)
91010	-1181	Salaries & Wages - Regular	242,308.77	281,625	228,740	(52,885)	-18.78%
91010	-1281	Salaries & Wages - Overtime	7,689.07	5,500	5,500	0	0.00%
91010	-1282	Salaries & Wages - Overtime-Special	3,781.81	5,500	5,500	0	0.00%
91010	-2100	FICA	18,181.35	22,386	18,341	(4,045)	-18.07%
91010	-2210	VRS Retirement	41,203.02	50,238	45,721	(4,517)	-8.99%
91010	-2310	Medical Insurance	38,042.04	50,678	51,428	750	1.48%
91010	-2400	VRS Life Insurance	2,943.15	3,589	3,066	(523)	-14.57%
91010	-2450	VRS Disability Insurance	692.26	1,500	1,247	(253)	-16.87%
91010	-2600	Unemployment	116.79	470	470	0	0.00%
91010	-2710	Worker's Compensation	5,028.89	8,553	8,853	300	3.51%
91010	-3135	Contract Labor	0.00	0	10,000	10,000	0.00%
91010	-3140	Professional Services	10,104.66	700	75,000	74,300	10614.29%
91010	-3320	Maintenance - Machinery & Equipment	4,516.99	9,500	9,500	0	0.00%
91010	-3600	Advertising	20.00	500	1,000	500	100.00%
91010	-5210	Postage	33.98	60	100	40	66.67%
91010	-5230	Communications	2,572.90	2,500	2,500	0	0.00%
91010	-5530	Travel-Metro Planning Organization	0.00	0	0	0	0.00%
91010	-5535	Travel	1,257.51	2,000	3,000	1,000	50.00%
91010	-5891	Metro Planning Organization	6,901.35	15,000	0	(15,000)	-100.00%
91010	-6001	Printing & Office Supplies	361.91	750	900	150	20.00%
91010	-6008	Motor Fuel & Lubricants	57,976.17	57,000	57,000	0	0.00%
91010	-6009	Repair & Parts - Equipment	18,220.06	13,000	18,000	5,000	38.46%
91010	-6011	Clothing & Personal Supplies	355.00	500	700	200	40.00%
91010	-6014	Operating Supplies & Materials	10,399.97	3,000	3,000	0	0.00%
91010	-8101	Other Equipment	0.00	530,000	421,047	(108,953)	-20.56%
<b>TOTAL</b>			<b>472,707.65</b>	<b>1,064,549</b>	<b>970,613</b>	<b>(93,936)</b>	<b>-8.82%</b>

<i>Net Local Funding</i>			Actual Amount FY 2023	Orig Budget Amount FY 2024	Budget Amount FY 2025
			(42,308.51)	0	0