



City of Bristol, Virginia



Adopted Budget for 2015-2016 with Budget Comparison

Adopted 06/09/15



**City of Bristol, Virginia
Adopted
Budget for 2015-2016**

City Council

**Catherine Brillhart, Mayor
Archie Hubbard III, Vice Mayor
Guy Odum
Jim Steele
Bill Hartley**

**City Manager
Tabitha H. Crowder**



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 Summary

	Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	% Increase (Decrease)
General Fund				
Revenues	78,722,564	54,865,010	61,937,787	12.89%
Expenses	82,218,045	54,865,010	61,937,787	12.89%
Solid Waste Disposal Fund				
Revenues	3,887,156	5,642,245	5,408,990	-4.13%
Expenses	6,329,993	5,642,245	5,408,990	-4.13%
Grand Total				
Revenues	82,609,720	60,507,255	67,346,777	11.30%
Expenses	88,548,038	60,507,255	67,346,777	11.30%
Balance	(5,938,319)	0	0	



City of Bristol Virginia
Budget Comparison & Budget for 2015-2016
Budget Summary By Category

	Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase (Decrease)	% Incr (Decr)
Revenues					
Real Estate & Personal Property	14,362,550	15,523,990	15,663,990	140,000	0.90%
Local Taxes	12,502,317	13,785,000	13,481,400	(303,600)	-2.20%
Solid Waste Operating Revenues	3,887,156	4,588,000	4,732,000	144,000	3.14%
Other Local Revenues	3,616,568	3,170,830	3,030,596	(140,234)	-4.42%
Commonwealth Funding	13,446,213	14,301,236	14,458,571	157,335	1.10%
Federal Funding	2,522,104	2,955,157	3,046,219	91,062	3.08%
Capital/Special Project Funding	1,699,822	4,558,000	6,020,000	1,462,000	32.08%
Grant Funding	1,243,411	470,797	997,011	526,214	111.77%
Transfers	76,720	1,154,245	776,990	(377,255)	-32.68%
Other	29,252,858	0	1,970,000	1,970,000	0.00%
DRI Revenues	0	0	3,170,000	3,170,000	0.00%
	82,609,719	60,507,255	67,346,777	6,839,522	11.30%
Expenses					
City Personnel Expenses	14,017,830	13,986,225	14,178,878	192,653	1.38%
City Operating Expenses	10,456,294	9,157,567	9,238,428	80,861	0.88%
Constitutional Expenses	5,445,108	5,541,722	5,632,659	90,937	1.64%
Flow Thru Expenses-Other Agencies	423,454	453,941	688,226	234,285	51.61%
Flow Thru Expenses- VDOT	2,839,598	2,761,084	2,818,499	57,415	2.08%
Flow Thru Expenses-Health Welfare & Soc	6,359,553	7,388,963	7,210,731	(178,232)	-2.41%
Flow Thru Expenses-Library	692,890	687,637	712,342	24,705	3.59%
Education	9,281,682	9,346,760	9,671,236	324,476	3.47%
Capital/Special Project Expenses	19,906,732	5,186,000	7,980,000	2,794,000	53.88%
Debt Expenses	19,204,897	4,943,111	5,303,788	360,677	7.30%
Transfers	(80,000)	1,054,245	741,990	(312,255)	-29.62%
DRI Expenses	0	0	3,170,000	3,170,000	0.00%
	88,548,038	60,507,255	67,346,777	6,839,522	11.30%
	(5,938,319)	0	0	0	



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 Overall Budget Summary

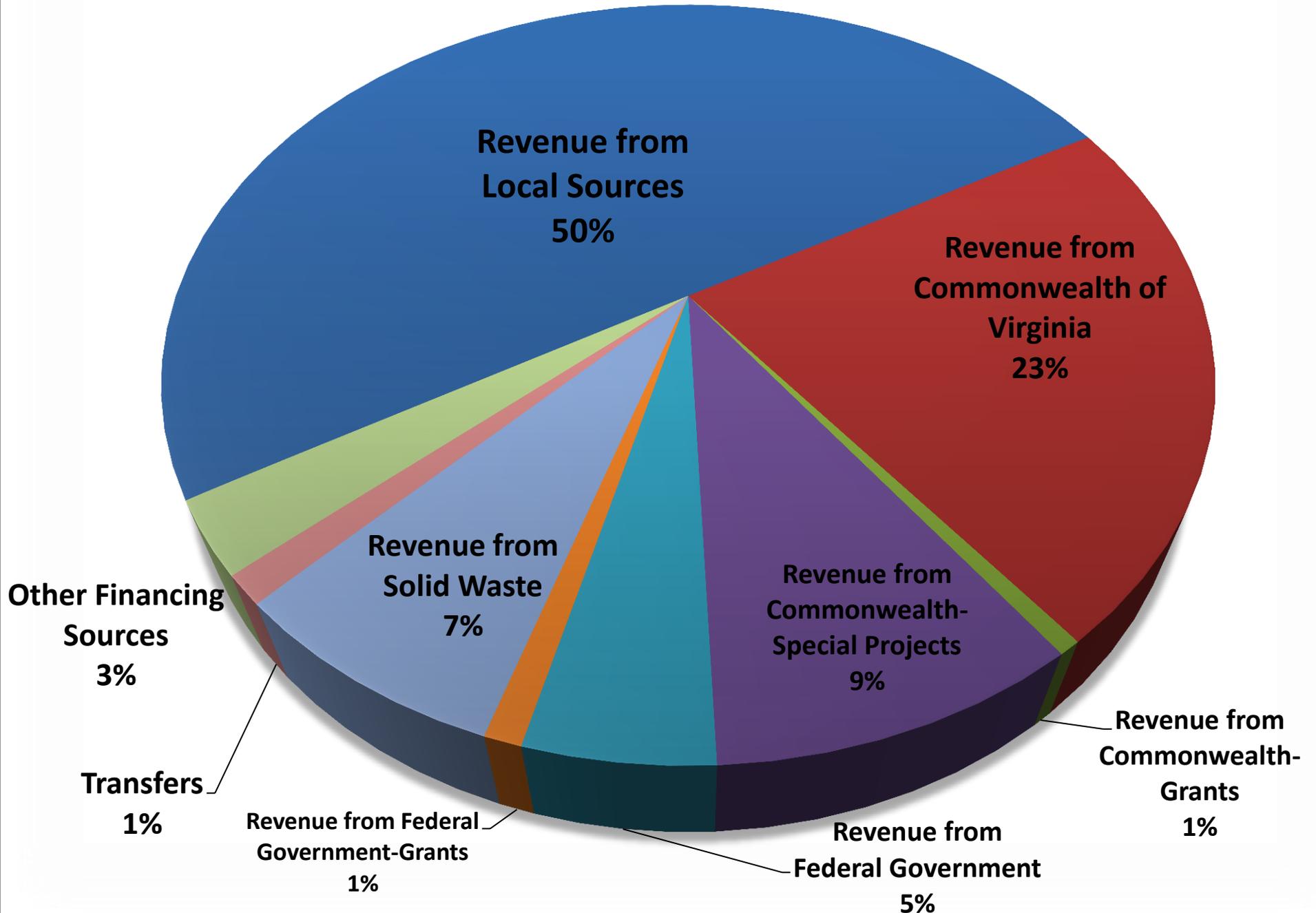
	Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase (Decrease)	% Incr (Decr)
Revenues					
Revenue from Local Sources	30,481,437	32,479,820	32,175,986	(303,834)	-0.94%
Revenue from Commonwealth of Virginia	13,446,211	14,301,236	14,458,571	157,335	1.10%
Revenue from Commonwealth-Grants	1,043,492	353,366	384,384	31,018	8.78%
Revenue from Commonwealth-Special Pro	1,699,823	4,558,000	6,020,000	1,462,000	32.08%
Revenue from Federal Government	2,522,104	2,955,157	3,046,219	91,062	3.08%
Revenue from Federal Government-Grants	199,919	117,431	612,627	495,196	421.69%
Revenue from Solid Waste	3,887,156	4,588,000	4,732,000	144,000	3.14%
Transfers	76,720	1,154,245	776,990	(377,255)	-32.68%
Other Financing Sources	29,252,858	0	1,970,000	1,970,000	0.00%
Revenue-DRI Resources	0	0	3,170,000	3,170,000	0.00%
	82,609,720	60,507,255	67,346,777	6,839,522	11.30%
Expenses					
Governmental Administration	2,371,362	2,429,118	2,598,991	169,873	6.99%
Judicial Administration	1,197,338	1,189,485	1,485,666	296,181	24.90%
Public Safety	13,206,403	13,576,141	13,540,314	(35,827)	-0.26%
Public Safety-Grants	172,587	291,384	496,000	204,616	70.22%
Public Works	5,193,544	5,083,005	5,060,974	(22,031)	-0.43%
Solid Waste Disposal/Collections	4,657,761	4,013,545	3,686,550	(326,995)	-8.15%
Health & Welfare, & Social Services	6,359,553	7,388,963	7,210,731	(178,232)	-2.41%
Education	9,281,682	9,346,760	9,671,236	324,476	3.47%
Parks & Recreation	3,542,099	3,298,798	3,388,806	90,008	2.73%
Community Development	2,338,073	1,601,610	1,702,076	100,466	6.27%
Non-Departmental	1,195,997	1,105,090	1,309,655	204,565	18.51%
Debt	19,204,910	4,943,111	5,303,788	360,677	7.30%
Capital Projects	19,906,730	5,186,000	7,980,000	2,794,000	53.88%
Transfers	(80,000)	1,054,245	741,990	(312,255)	-29.62%
DRI Expense	0	0	3,170,000	3,170,000	0.00%
	88,548,038	60,507,255	67,346,777	6,839,522	11.30%
	(5,938,319)	0	0	0	



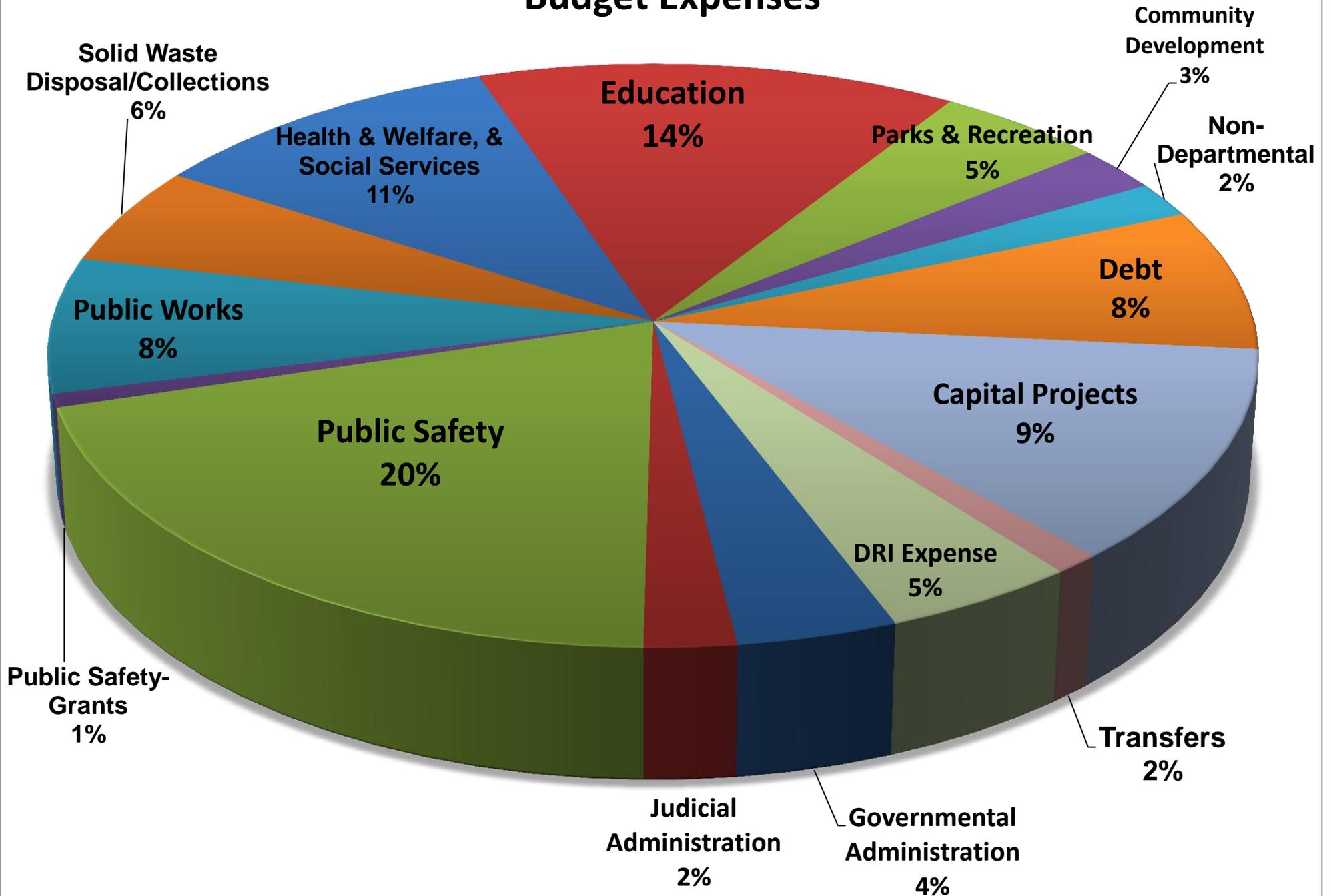
City of Bristol Virginia Budget Comparison & Budget for 2015-2016 Summary By Fund

	Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase (Decrease)	% Incr (Decr)
General Fund Revenues					
Revenue from Local Sources	30,481,437	32,479,820	34,385,986	1,906,166	5.87%
Revenue from Commonwealth of Virginia	13,446,211	14,301,236	15,418,571	1,117,335	7.81%
Revenue from Commonwealth-Grants	1,043,492	353,366	384,384	31,018	8.78%
Revenue from Commonwealth-Special Proj	1,699,823	4,558,000	6,020,000	1,462,000	32.08%
Revenue from Federal Government	2,522,104	2,955,157	3,046,219	91,062	3.08%
Revenue from Federal Government-Grants	199,919	117,431	612,627	495,196	421.69%
Transfers In	76,720	100,000	100,000	0	0.00%
Other Financing Sources	29,252,858	0	1,970,000	1,970,000	#DIV/0!
General Fund Revenues	78,722,564	54,865,010	61,937,787	7,072,777	12.89%
General Fund Expenses					
Governmental Administration	2,371,362	2,429,118	2,598,991	169,873	6.99%
Judicial Administration	1,197,338	1,189,485	1,485,666	296,181	24.90%
Public Safety	13,206,403	13,576,141	13,540,314	(35,827)	-0.26%
Public Safety-Grants	172,587	291,384	496,000	204,616	70.22%
Public Works	5,193,544	5,083,005	5,060,974	(22,031)	-0.43%
Health & Welfare, & Social Services	6,359,553	7,388,963	7,210,731	(178,232)	-2.41%
Education	9,281,682	9,346,760	9,671,236	324,476	3.47%
Parks & Recreation	3,542,099	3,298,798	3,388,806	90,008	2.73%
Community Development	2,338,073	1,601,610	1,702,076	100,466	6.27%
Non-Departmental	1,195,997	1,105,090	1,309,655	204,565	18.51%
Debt	17,532,678	3,314,411	3,581,348	266,937	8.05%
Special Projects	19,906,730	5,186,000	7,980,000	2,794,000	53.88%
Transfers	(80,000)	1,054,245	3,911,990	2,857,745	271.07%
General Fund Expenses	82,218,045	54,865,010	61,937,787	7,072,777	12.89%
Solid Waste Revenues					
Disposal Operating Revenue	2,700,887	3,310,000	3,305,000	(5,000)	-0.15%
Collection Operating Revenue	1,176,895	1,267,000	1,427,000	160,000	12.63%
Non-Operating Revenue	9,374	11,000	0	(11,000)	-100.00%
Transfers	0	1,054,245	676,990	(377,255)	-35.78%
Other Financing Sources	0	0	0	0	0.00%
SWDF Revenues	3,887,156	5,642,245	5,408,990	(233,255)	-4.13%
Solid Waste Expenses					
Disposal Personnel Services	958,711	847,361	880,837	33,476	3.95%
Disposal Operation Expenses	1,456,502	2,297,600	1,909,000	(388,600)	-16.91%
Refuse Collection	752,401	868,584	896,713	28,129	3.24%
Debt Expense	1,672,232	1,628,700	1,722,440	93,740	5.76%
Other	1,490,147	0	0	0	0.00%
SWDF Expenses	6,329,993	5,642,245	5,408,990	(233,255)	-4.13%
TOTAL REVENUES	82,609,720	60,507,255	67,346,777	6,839,522	11.30%
TOTAL EXPENSES	88,548,038	60,507,255	67,346,777	6,839,522	11.30%
TOTAL BALANCE	(5,938,319)	0	0	0	

2015-2016 City of Bristol, Virginia Budget Revenue



2015-2016 City of Bristol, Virginia Budget Expenses





City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
REVENUE					
10000	REVENUE FROM LOCAL SOURCES				
11000	GENERAL PROPERTY TAXES				
11010	REAL PROPERTY TAXES				
11010	-0001 Current Taxes on Real Property	9,756,552	11,200,000	11,200,000	0
11010	-0002 Delinquent Taxes on Real Estate	799,232	500,000	400,000	(100,000)
11010	-0500 Current Taxes on Real Property-DRI	0	0	500,000	500,000
11010	TOTAL	10,555,784	11,700,000	12,100,000	400,000
11020	REAL & PERSONAL PUBLIC SERVICE CORPORATION TAXES				
11020	-0003 PSC Current Property Taxes	185,983	185,000	200,000	15,000
11020	-0004 PSC Delinquent Property Taxes	0	0	0	0
11020	TOTAL	185,983	185,000	200,000	15,000
11030	PERSONAL PROPERTY TAXES				
11030	-0001 Current Taxes	2,842,377	2,900,000	3,100,000	200,000
11030	-0002 Delinquent Taxes	240,399	200,000	240,000	40,000
11030	-0003 PPTRA-Current Taxes	723,990	723,990	723,990	0
11030	-0500 Current Taxes on Personal Property-DRI	0	0	65,000	65,000
11030	TOTAL	3,806,766	3,823,990	4,128,990	305,000
11060	PENALTIES & INTEREST				
11060	-0001 Penalties on Taxes	167,634	125,000	140,000	15,000
11060	-0002 Interest on Taxes	284,821	250,000	160,000	(90,000)
11060	-0003 Del Tax Administration Fee	71,937	50,000	50,000	0
11060	-0004 Penalties on Liens	0	0	0	0
11060	-0005 Interest on Liens	0	0	0	0
11060	TOTAL	524,392	425,000	350,000	(75,000)
12010	OTHER LOCAL TAXES				
12010	-0001 Local Sales and Use Taxes	3,661,560	3,775,000	3,587,400	(187,600)
12010	-0002 Consumers' Utility Taxes	149,521	150,000	150,000	0
12010	-0003 Business License Taxes	1,203,627	1,200,000	1,200,000	0
12010	-0005 Motor Vehicle License Taxes	247,584	250,000	262,000	12,000
12010	-0006 Bank Franchise Tax	489,100	570,000	490,000	(80,000)
12010	-0007 Taxes on Recordation and Wills	124,456	125,000	125,000	0
12010	-0008 Cigarette Taxes	140,382	350,000	250,000	(100,000)
12010	-0010 Lodging Taxes	992,389	1,300,000	1,360,000	60,000
12010	-0011 Restaurant Meal Taxes	5,226,248	5,625,000	5,625,000	0
12010	-0013 Electric Consumption Tax	81,467	80,000	80,000	0
12010	-0015 Admission Tax	0	175,000	152,000	(23,000)
12010	-0500 Local Sales and Use Taxes-DRI	0	0	490,000	490,000
12010	-0502 Restaurant Meal Taxes-DRI	0	0	1,045,000	1,045,000
12010	-0503 Business License Taxes-DRI	0	0	110,000	110,000
12010	TOTAL	12,316,335	13,600,000	14,926,400	1,326,400



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
13010	PERMITS & PRIVILEGE FEES				
13010 -0001	Animal Licenses	1,261	1,000	1,200	200
13010 -0003	Building Permits, Inspection Fees	65,959	125,000	125,000	0
13010 -0004	Transfer Fees	507	500	500	0
13010 -0005	Zoning Fees	1,808	1,000	6,000	5,000
13010 -0007	Storm Water Fees	0	0	24,476	24,476
13010	TOTAL	69,535	127,500	157,176	29,676
14000	FINES & FORFEITURES				
14010	FINES				
14010 -0001	Court Fines	195,770	230,000	200,000	(30,000)
14010 -0002	Parking Fines	415	1,000	1,000	0
14010 -0003	Other Fines	100	10,000	1,000	(9,000)
14010	TOTAL	196,285	241,000	202,000	(39,000)
15000	REVENUES FROM MONEY & PROPERTY				
15010	REVENUES FROM USE OF MONEY				
15010 -0001	Interest on Bank Deposits	(16,799)	0	0	0
15010 -0002	Interest on Investments	5	0	0	0
15010 -0004	Interest on Notes Receivable	0	0	0	0
15010 -0006	Interest on Investments-Exit 5	2,761	0	0	0
15010	TOTAL	(14,034)	0	0	0
15020	REVENUE FROM USE OF PROPERTY				
15020 -0001	Rental of General Properties	75,566	76,000	76,000	0
15020 -0002	Rental of Parking Lots	26,580	21,420	19,620	(1,800)
15020 -0004	Telephone Commissions	24,734	25,000	25,000	0
15020 -0006	Advertising Revenue-City Buses	3,750	10,000	10,000	0
15020 -0008	Snack Alliance Rental	152,250	76,125	0	(76,125)
15020 -0009	Rent of Property-Exit 5	246,774	25,000	25,200	200
15020	TOTAL	529,654	233,545	155,820	(77,725)
16000	CHARGES FOR SERVICES				
16010	COURT COSTS				
16010 -0002	Sheriff's Fees	(492)	6,000	6,000	0
16010 -0003	Law Library Fees	7,000	7,000	7,000	0
16010 -0004	Courthouse Maintenance Fees	1,074	3,000	2,000	(1,000)
16010 -0005	Other Court Cost	12,395	15,000	15,000	0
16010 -0006	Courthouse Security Fund	66,221	70,000	70,000	0
16010 -0007	Court-Fines & Forfeitures	2,275	0	1,000	1,000
16010 -0009	Court-CHMF	14,689	10,000	15,000	5,000
16010 -0010	Court-Local Interest	12,851	5,000	12,000	7,000
16010 -0011	Court Online Access Fee-Circuit Court	0	5,000	0	(5,000)
16010	TOTAL	116,013	121,000	128,000	7,000
16020	CHARGES FOR COMMONWEALTH'S ATTORNEY				
16020 -0001	Commonwealth's Attorney Fees	4,110	4,000	4,000	0
16020	TOTAL	4,110	4,000	4,000	0



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
16060	CHARGES FOR PARKS & RECREATION				
16060 -0001	Parks & Recreation Fees	18,812	46,000	35,000	(11,000)
16060 -0002	Sugar Hollow/Waldo Miles Ret. Fees	41,209	50,000	45,000	(5,000)
16060 -0003	Parks & Recreation Concessions	3,889	10,000	0	(10,000)
16060 -0004	Travel Fees	1,198	1,000	3,000	2,000
16060 -0005	Camp Fees	25,962	10,000	32,000	22,000
16060	TOTAL	91,070	117,000	115,000	(2,000)
16065	CHARGES FOR CLEAR CREEK GOLF COURSE				
16065 -0001	Membership & Green Fees	317,621	355,000	355,000	0
16065 -0002	Cart Rental Fees	235,201	275,000	275,000	0
16065 -0003	Pro Shop	109,462	100,000	100,000	0
16065 -0004	Food & Beverage Sales	47,431	60,000	60,000	0
16065 -0005	Sales/Meals Taxes	21,680	24,000	24,000	0
16065 -0010	Other	1,722	0	15,000	15,000
16065	TOTAL	733,117	814,000	829,000	15,000
16070	CHARGES FOR PLANNING/COMMUNITY DEV				
16070 -0001	Sale of Maps, Surveys, (Engineering Fees)	1,476	32,000	22,500	(9,500)
16070	TOTAL	1,476	32,000	22,500	(9,500)
16080	CHARGES FOR CITY TRANSPORTATION				
16080 -0001	City Transit Fees	27,414	58,000	60,000	2,000
16080	TOTAL	27,414	58,000	60,000	2,000
16090	CHARGES FOR JAIL				
16090 -0001	Contract Jail Beds	8,567	10,000	2,000	(8,000)
16090 -0002	Work Release	2,976	2,000	2,000	0
16090 -0003	Other	7,291	10,000	10,000	0
16090	TOTAL	18,834	22,000	14,000	(8,000)
18000	MISCELLANEOUS REVENUE				
18010	PAYMENT IN LIEU OF TAXES				
18010 -0001	Payments From Utilities Board	350,000	350,000	350,000	0
18010 -0003	Payments From Utilities Board-Optinet	100,000	100,000	58,000	(42,000)
18010	TOTAL	450,000	450,000	408,000	(42,000)
18020	MISCELLANEOUS				
18020 -0001	Gifts & Donations	22,630	3,500	1,000	(2,500)
18020 -0003	Insurance Adjustments/Recoveries	193,306	1,000	1,000	0
18020 -0005	Sale of Equipment	24,236	1,000	1,000	0
18020 -0006	Sale of Land and Buildings	105,903	175,000	40,000	(135,000)
18020 -0007	Other	26,790	35,035	8,000	(27,035)
18020 -0012	DARE Program	7,550	3,750	7,000	3,250
18020 -0014	Asset Seizure	77,877	30,000	30,000	0
18020 -0019	Sale of City Code Books	50	0	0	0
18020 -0028	Bounty Payments	400	2,000	8,000	6,000
18020 -0029	Miscellaneous Grants	4,500	11,400	1,000	(10,400)
18020 -0031	Bristol VA Utilities	100,000	100,000	100,000	0
18020 -0032	Returned Check Fees	1,100	1,000	1,000	0
18020 -0033	Cash Over-Treasurer	0	1,000	0	(1,000)
18020 -0034	EDC Group	0	25,000	27,000	2,000
18020 -0035	Treasurer Copies	168	100	100	0
18020 -0036	Treasurer Litigation Fees	8,735	4,000	2,000	(2,000)



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
18020	-0037 Asset Seizure-Sheriff	0	10,000	10,000	0
18020	-0039 Tax Credits	0	0	0	0
18020	-0042 Mortgage Company Fees	798	0	1,000	1,000
18020	-0043 DMV Stop Fees	0	0	11,500	11,500
18020	-0044 Sale of Land-Studio Brew	0	0	14,500	14,500
18020	-0050 Lease Income	187,500	0	187,500	187,500
18020	TOTAL	761,543	403,785	451,600	47,815
19010	RECOVERED COSTS				
19010	-0001 Street Department	724	1,500	1,000	(500)
19010	-0002 City Bus System	0	0	0	0
19010	-0003 Parks and Recreation	8,187	8,000	9,000	1,000
19010	-0006 Engineering Department	0	1,000	0	(1,000)
19010	-0007 Fire Department	662	2,500	1,000	(1,500)
19010	-0009 Police Department	4,659	4,000	4,000	0
19010	-0011 Bristol Youth Services (HCS Contract)	0	4,000	0	(4,000)
19010	-0021 Sheriff's Office	427	0	1,000	1,000
19010	-0024 Hazmat	0	0	0	0
19010	-0027 Other	5,343	1,000	1,000	0
19010	-0029 Federal Revenue Sharing (Commonwealth Attorney)	84,547	98,000	103,300	5,300
19010	-0031 Schools-SRO	0	0	0	0
19010	-0032 Tourism Promotion	0	0	0	0
19010	-0033 Treasurer	0	0	0	0
19010	-0034 Fleet Maintenance	589	1,000	1,000	0
19010	-0035 Public Works-Recycling	2,020	1,000	1,000	0
19010	-0038 Fuel System	0	0	11,200	11,200
19010	TOTAL	107,158	122,000	133,500	11,500
	TOTAL REVENUE FROM LOCAL SOURCES	30,481,437	32,479,820	34,385,986	1,906,166
20000	REVENUE FROM THE COMMONWEALTH				
	PAYMENT IN LIEU OF TAXES				
21010	-0001 Payment from TVA	386,315	400,000	376,000	(24,000)
21010	TOTAL	386,315	400,000	376,000	(24,000)
	NON CATEGORICAL AID				
22010	-0003 Motor Vehicle Carriers' Taxes	27,636	25,000	25,000	0
22010	-0004 Mobile Home Titling Taxes	4,900	5,000	5,000	0
22010	-0005 Tax on Deeds	44,258	30,000	40,000	10,000
22010	-0006 Rental Tax - Motor Vehicles	10,705	20,000	10,000	(10,000)
22010	TOTAL	87,498	80,000	80,000	0
23010	SHARED EXPENSES (CATEGORICAL)				
23010	-0001 Commonwealth's Attorney	430,967	430,660	455,047	24,387
23010	-0002 Sheriff	1,745,326	1,769,370	1,870,707	101,337
23010	-0003 Commissioner of the Revenue	114,578	116,334	120,456	4,122
23010	-0004 Treasurer	78,934	73,757	82,072	8,315
23010	-0006 Registrar/Electoral Board	35,710	36,268	36,382	114
23010	-0007 Witness, Juror Fees	23,040	15,000	15,000	0



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
23010	-0008 Clerk of the Circuit Court	247,475	250,258	255,969	5,711
23010	-0009 General District Court	3,601	4,000	4,000	0
23010	-0010 Clerk's Technology Trust Fund	11,830	24,500	15,000	(9,500)
23010	-0011 State Travel Reimbursements	13,107	12,000	12,000	0
23010	TOTAL	2,704,568	2,732,147	2,866,633	134,486
24010	CATEGORICAL AID				
24010	-0001 State Revenue -Social Services	1,618,687	2,280,687	2,036,599	(244,088)
24010	-0002 State Sales Tax	2,357,772	2,503,000	2,660,840	157,840
24010	-0003 Law Enforcement Grants (Includes 599 money)	967,020	967,000	967,000	0
24010	-0005 State Contract Jail Beds	313,493	300,000	300,000	0
24010	-0006 Street & Highway Maintenance	3,256,638	3,256,638	3,413,000	156,362
24010	-0008 Metropolitan Planning Organize	30,776	81,354	81,354	0
24010	-0009 Mass Transit-Operating Expense	117,646	94,000	95,000	1,000
24010	-0010 Mass Transit-Capital Expense	0	6,000	10,500	4,500
24010	-0024 Commission for the Arts	5,000	0	0	0
24010	-0030 Comprehensive Services Act Grant	873,652	854,645	854,645	0
24010	-0046 Dept of Emergency Mgmt	0	0	0	0
24010	-0050 Miscellaneous	17,251	0	0	0
24010	-0052 E 911 Grant Wireless	77,939	80,765	80,000	(765)
24010	-0055 Communication Taxes	608,773	640,000	612,000	(28,000)
24010	-0075 Line of Duty Insurance Reimbursement	23,184	25,000	25,000	0
24010	-0500 State Sales Tax-DRI	0	0	960,000	960,000
24010	TOTAL	10,267,830	11,089,089	12,095,938	1,006,849
24020	STATE CATEGORICAL-GRANTS				
24020	-0003 DCJS School Resource Officer	31,544	37,549	30,000	(7,549)
24020	-0007 Litter Control	6,366	5,000	5,000	0
24020	-0012 Fire Program Fund	106,126	51,000	51,000	0
24020	-0015 Victim/Witness Program	53,306	55,222	56,879	1,657
24020	-0017 Emergency Medical Services	0	1,000	1,000	0
24020	-0028 DCJS Police Dept. Grants	0	1,000	1,000	0
24020	-0029 DCJS Sheriff Dept. Grants	0	1,000	1,000	0
24020	-0036 Family Preservation Grant	18,360	22,871	19,569	(3,302)
24020	-0046 Dept of Emergency Mgmt	15,000	15,000	15,000	0
24020	-0048 Tobacco Commission Grant	455,000	0	0	0
24020	-0060 Four For Life Funds (Fire Dept)	12,991	14,000	14,000	0
24020	-0061 GOSAP Grant (Office on Youth)	0	0	0	0
24020	-0067 Gov Development Opportunity Fund	75,000	0	0	0
24020	-0068 VA Tobacco/Com Revitalization	265,000	0	0	0
24020	-0077 PSAP Grant 149 PD Mapping System	0	38,962	0	(38,962)
24020	-0078 PSAP Grant 150 PD Voice Recorder	0	25,840	0	(25,840)
24020	-0079 PSAP Grant 151 PD GIS Project	0	84,922	0	(84,922)
24020	-0080 LE Block Grant/Communications (JAG)	4,799	0	0	0
24020	-0081 VA Foundation for Healthy Youth	0	0	39,936	39,936
24020	-0100 Computer Aided Dispatch Upgrade Grant	0	0	150,000	150,000
24020	TOTAL	1,043,492	353,366	384,384	31,018



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
24030	STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS				
24030	-0062 VDOT Reimb-Signal @ Euclid/Vance	0	0	0	0
24030	-0063 VDOT Reimb-Signal @ Lee/Valley	0	0	0	0
24030	-0064 VDOT Reimb-Signal @ Lee/Bonham	0	0	0	0
24030	-0070 VDOT Reimb-State St/Commonwealth Safety Imprc	0	0	0	0
24030	-0071 VDOT Reimb-Linden Drive Sidewalks	40,883	0	0	0
24030	-0073 VDOT Reimb-Signal @ Euclid Ave/Commonwealth	0	0	0	0
24030	-0074 VDOT Reimb-Lee Highway Widening Exit 7	1,596,305	4,508,000	4,250,000	(258,000)
24030	-0075 VDOT Reimb-Five Point Roundabout	0	0	0	0
24030	-0076 VDOT Lee Hwy Road Project-Exit 5	62,634	50,000	1,570,000	1,520,000
24030	-0077 VDOT Lee Hwy-Alexis Dr/Old Airport Rd-98% VDO	0	0	0	0
24030	-0100 VDOT Lee Hwy Project Phase 1B	0	0	200,000	200,000
24030	TOTAL	1,699,823	4,558,000	6,020,000	1,462,000
	TOTAL REVENUE FROM COMMONWEALTH	16,189,526	19,212,602	21,822,955	2,610,353
30000	REVENUE FROM FEDERAL GOVERNMENT				
33010	CATEGORICAL AID				
33010	-0001 UMTA - Operating Funds	269,008	205,000	225,000	20,000
33010	-0002 UMTA - Capital Funds	0	44,000	92,000	48,000
33010	-0008 Dist. 3 Gov't Co-op	6,381	9,000	9,000	0
33010	-0015 Social Services	2,246,715	2,697,157	2,720,219	23,062
33010	TOTAL	2,522,104	2,955,157	3,046,219	91,062
33020	CATEGORICAL AID-GRANTS				
33020	-0012 Violence Against Women - Flow-thru	10,886	21,771	21,771	0
33020	-0017 Emergency Management-State Flow-thru	15,500	0	15,500	15,500
33020	-0018 Commission for the Arts	0	5,000	5,000	0
33020	-0020 Dept Criminal Justice Svcs (DCJS)	0	0	0	0
33020	-0021 Traffic Safety Grants	26,083	0	0	0
33020	-0022 Dept of Emergency Mgmt	49,340	0	0	0
33020	-0023 Vest Grant	2,230	0	0	0
33020	-0025 Byrne Memorial Justice Assistance	0	0	275,356	275,356
33020	-0032 Bureau of Justice (BJA) Veritas	16,020	0	0	0
33020	-0033 FEMA AFG Wellness Fitness Grant	0	0	0	0
33020	-0034 SHSP FY2011-CBRNE Recon Equip Proj	0	0	0	0
33020	-0035 SHSP FY2011 Info Sharing LINX Sys	0	0	0	0
33020	-0036 SHSP FY2011 Hazmat Equip Train Exer	1,566	0	0	0
33020	-0037 SHSP FY2011 Heavy Tactical Equip Tr	0	0	0	0
33020	-0038 Selective Enforcement Grant 2012-2013	0	45,000	45,000	0
33020	-0039 SHSP FY2012 EOC Establishment	50,000	0	0	0
33020	-0040 SHSP FY2012-Fire Dept Hazmat	24,900	0	0	0
33020	-0041 SHSP FY2012-Fire Dept HTR-Heavy Tac	3,395	0	0	0
33020	-0042 SHSP FY2013 Fire Dept Hazmat	0	45,660	0	(45,660)
33020	-0050 SHSP AFG Grant-Fire Engine	0	0	250,000	250,000
33020	TOTAL	199,919	117,431	612,627	495,196
	TOTAL REVENUE FROM FEDERAL GOV'T	2,722,023	3,072,588	3,658,846	586,258



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code	Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
41010	PROCEEDS FROM INDEBTNESS			
41010 -0001	0	0	1,970,000	1,970,000
41010 -0004	7,600,000	0	0	0
41010 -0007	15,000,000	0	0	0
41010 -0008	6,156,450	0	0	0
41010 -0011	496,408	0	0	0
41010	TOTAL	29,252,858	0	1,970,000
41020	TRANSFERS			
41020 -0004	76,720	100,000	100,000	0
41020 -0007	0	0	0	0
41020	TOTAL	76,720	100,000	100,000
	TOTAL OTHER FINANCING SOURCES	29,329,578	100,000	2,070,000
	TOTAL REVENUES	78,722,564	54,865,010	61,937,787



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
EXPENSES					
10000	GENERAL GOVERNMENT ADMINISTRATION				
11010	LEGISLATIVE				
11010	MUNICIPAL COUNCIL				
11010	-0000 Salaries & Wages	34,671	34,538	35,056	518
11010	-0000 Benefits	4,652	5,160	6,793	1,633
11010	-5530 Travel Expense	13,299	13,000	11,000	(2,000)
11010	-5540 Education & Training	0	250	3,000	2,750
11010	-5810 Dues, Memberships & Subscriptions	30	0	100	100
11010	-6001 Printing & Office Supplies	439	250	600	350
11010	-6002 Food & Food Service Supplies	240	250	400	150
11010	-6014 Operating Supplies & Materials	1,224	500	1,200	700
11010	-8102 Office Furniture & Equipment	0	0	0	0
11010	TOTAL	54,554	53,948	58,149	4,201
11020	CLERK OF COUNCIL				
11020	-0000 Salaries & Wages	0	4,000	6,175	2,175
11020	-0000 Benefits	0	1,018	1,644	626
11020	-5210 Postage	0	0	0	0
11020	-5530 Travel Expense	539	200	650	450
11020	-5540 Education & Training	0	0	760	760
11020	-5810 Dues, Memberships & Subscriptions	0	50	70	20
11020	-6001 Printing & Office Supplies	1,312	2,000	1,400	(600)
11020	-6014 Operating Supplies & Materials	2,775	1,800	3,000	1,200
11020	-8102 Office Furniture & Equipment	0	0	0	0
11020	TOTAL	4,626	9,068	13,699	4,631
12000	GENERAL & FINANCIAL ADMINISTRATION				
12010	CITY MANAGER				
12010	-1112 Salaries & Wages	191,308	152,248	159,223	6,975
12010	-0000 Benefits	47,797	67,295	68,660	1,365
12010	-3140 Professional Services	0	7,000	7,000	0
12010	-3320 Maint. of Machinery & Equipment	0	1,000	0	(1,000)
12010	-3600 Advertising	468	0	0	0
12010	-5210 Postage	70	200	100	(100)
12010	-5230 Communications	4,600	5,000	4,700	(300)
12010	-5530 Travel Expense	6,346	8,000	8,000	0
12010	-5540 Education & Training	7,897	6,539	6,000	(539)
12010	-5810 Dues, Memberships & Subscriptions	1,671	2,000	2,000	0
12010	-6001 Printing & Office Supplies	2,348	3,000	3,000	0
12010	-6002 Food & Food Service Supplies	577	0	0	0
12010	-6008 Motor Fuel & Lubricants	0	2,000	0	(2,000)
12010	-6014 Operating Supplies & Materials	2,802	2,000	3,750	1,750
12010	-8102 Office Furniture & Equipment	80	0	0	0
12010	TOTAL	265,964	256,282	262,433	6,151
12020	HUMAN RESOURCES				
12020	-1114 Salaries & Wages	103,384	104,019	109,038	5,019
12020	-1214 Salaries & Wages-Overtime	0	500	500	0
12020	-0000 Benefits	34,710	38,881	37,473	(1,408)
12020	-3140 Fees for Professional Services	3,514	4,000	4,000	0
12020	-3600 Advertising	249	0	0	0



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
12020	-5210 Postage	166	200	200	0
12020	-5230 Communications	2,034	1,500	2,000	500
12020	-5530 Travel Expense	81	500	500	0
12020	-5540 Education and Training	389	1,000	500	(500)
12020	-5810 Dues, Memberships & Subscriptions	329	1,000	500	(500)
12020	-6001 Printing & Office Supplies	1,448	1,500	1,500	0
12020	-6014 Operating Supplies & Materials	0	0	250	250
12020	-6016 Wellness Program Supplies	0	0	0	0
12020	-8102 Office Furniture & Equipment	0	0	0	0
12020	TOTAL	146,304	153,100	156,461	3,361
12030	CITY ATTORNEY				
12030	-3140 Fees for Professional Services	189,518	189,518	189,518	0
12030	TOTAL	189,518	189,518	189,518	0
12040	COMMISSIONER OF THE REVENUE				
12040	-1137 Salaries & Wages	195,138	196,543	204,188	7,645
12040	-0000 Benefits	81,948	89,228	93,360	4,132
12040	-3140 Professional Services	2,603	4,000	6,000	2,000
12040	-3320 Maint. of Machinery & Equipment	50	500	250	(250)
12040	-3600 Advertising	0	300	300	0
12040	-5210 Postage	1,562	1,500	1,500	0
12040	-5230 Communications	3,858	4,600	4,000	(600)
12040	-5410 Lease of Equipment	70	0	3,000	3,000
12040	-5530 Travel Expense	3,913	3,000	3,500	500
12040	-5540 Education & Training	460	500	800	300
12040	-5810 Dues, Memberships & Subscriptions	610	600	600	0
12040	-6001 Printing & Office Supplies	2,215	1,000	1,000	0
12040	-6099 Cigarette Stamps	0	15,038	15,038	0
12040	-8102 Office Furniture & Equipment	0	0	0	0
12040	TOTAL	292,427	316,809	333,536	16,727
12050	BOARD OF REAL ESTATE ASSESSMENT & EQUALIZATION				
12050	-3140 Fees for Professional Services	0	0	30,000	30,000
12050	TOTAL	0	0	30,000	30,000
12070	CITY TREASURER				
12070	-1137 Salaries & Wages	150,924	172,366	181,800	9,434
12070	-1237 Salaries & Wages-Overtime	0	0	0	0
12070	-0000 Benefits	53,420	70,350	67,747	(2,603)
12070	-3135 Contract Labor	13,008	3,978	5,000	1,022
12070	-3140 Professional Services	411	5,500	500	(5,000)
12070	-3145 Unclaimed Property	158	1,500	2,000	500
12070	-3320 Maint. of Machinery & Equipment	150	0	0	0
12070	-3600 Advertising	1,385	1,000	1,000	0
12070	-5210 Postage	20,190	20,000	15,000	(5,000)
12070	-5230 Communications	4,313	4,500	4,000	(500)
12070	-5410 Lease of Equipment	331	0	3,000	3,000
12070	-5530 Travel Expense	815	2,000	2,000	0
12070	-5540 Education & Training	960	500	1,000	500
12070	-5810 Dues, Memberships, Subscriptions	765	740	740	0
12070	-6001 Printing & Office Supplies	10,740	9,000	6,000	(3,000)



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
12070	-6096 Tax Sale Fees	0	0	27,000	27,000
12070	-6097 DMV Stop Fees	0	0	10,000	10,000
12070	-6098 Bank Service Charges	15,449	20,000	20,000	0
12070	-6099 Cigarette Stamps	0	0	0	0
12070	-8102 Office Equipment	567	700	700	0
12070	TOTAL	273,585	312,134	347,487	35,353
12090	FINANCE				
12090	-1137 Salaries & Wages	299,305	286,159	267,994	(18,165)
12090	-1237 Salaries & Wages-Overtime	0	1,000	500	(500)
12090	-0000 Benefits	91,067	101,470	96,061	(5,409)
12090	-3140 Fees for Professional Services	45	200	500	300
12090	-3320 Maint. of Machinery & Equipment	0	200	200	0
12090	-3600 Advertising	1,573	0	1,500	1,500
12090	-5210 Postage	948	600	950	350
12090	-5230 Communications	3,943	4,200	4,200	0
12090	-5530 Travel Expense	2,248	1,500	1,100	(400)
12090	-5540 Education & Training	0	500	2,745	2,245
12090	-5810 Dues, Memberships & Subscriptions	0	0	535	535
12090	-6001 Printing & Office Supplies	4,092	4,500	6,000	1,500
12090	-6014 Operating Supplies & Materials	1,986	1,000	1,750	750
12090	-8102 Office Furniture & Equipment	0	0	0	0
12090	TOTAL	405,207	401,329	384,035	(17,294)
12095	INFORMATION TECHNOLOGY				
12095	-1135 Salaries & Wages	61,718	62,124	63,686	1,562
12095	-1235 Salaries & Wages-Overtime	0	0	0	0
12095	-0000 Benefits	19,176	20,873	20,946	73
12095	-3140 Fees for Professional Services	0	14,400	20,000	5,600
12095	-3320 Maint. of Machinery & Equipment	9,318	5,000	10,000	5,000
12095	-3321 Maint. of Machinery & Equipment-Technology	27,624	35,000	41,500	6,500
12095	-5230 Communications	1,846	2,500	2,000	(500)
12095	-5530 Travel Expense	268	2,000	5,000	3,000
12095	-5540 Education & Training	0	0	0	0
12095	-5810 Dues, Memberships & Subscriptions	1,047	0	0	0
12095	-6001 Printing & Office Supplies	615	1,500	1,000	(500)
12095	-6008 Motor Fuel & Lubricants	0	600	0	(600)
12095	-6009 Repair Parts	0	0	0	0
12095	-6014 Operating Supplies & Materials	14,554	20,000	25,000	5,000
12095	-6015 Operating Supplies-XP Updates	0	5,000	0	(5,000)
12095	-8101 Other Equipment	0	0	20,000	20,000
12095	-8102 Office Furniture & Equipment	0	0	0	0
12095	TOTAL	136,166	168,997	209,132	40,135
12100	PURCHASING				
12100	-1114 Salaries & Wages	97,441	55,792	57,195	1,403
12100	-1214 Salaries & Wages-Overtime	1,890	1,000	0	(1,000)
12100	-0000 Benefits	37,102	26,288	26,988	700
12100	-3310 Maintenance of Building & Property	0	0	0	0
12100	-5210 Postage	64	125	100	(25)
12100	-5230 Communications	3,912	3,700	3,500	(200)
12100	-5410 Lease of Equipment	0	0	7,200	7,200
12100	-5530 Travel Expense	0	500	250	(250)
12100	-5540 Education & Training	0	500	250	(250)



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
12100	-5810 Dues, Memberships & Subscriptions	70	100	35	(65)
12100	-6001 Printing & Office Supplies	675	400	400	0
12100	-6014 Operating Supplies & Materials	157	400	200	(200)
12100	-8102 Office Furniture & Equipment	0	0	0	0
12100	TOTAL	141,311	88,805	96,118	7,313
12110	INDEPENDENT AUDITORS				
12110	-3140 Fees for Professional Services	43,119	47,000	60,000	13,000
12110	TOTAL	43,119	47,000	60,000	13,000
12140	BRISTOL VIRGINIA HEALTH DEPARTMENT				
12140	-5420 Lease of Building	57,555	58,000	58,000	0
12140	TOTAL	57,555	58,000	58,000	0
12150	RETIREE HEALTH INSURANCE				
12150	-2310 City Reimbursement	125,069	120,000	128,200	8,200
12150	-2311 State Reimbursement	23,184	25,000	25,000	0
12150	TOTAL	148,253	145,000	153,200	8,200
12160	PUBLIC RELATIONS/GRANT COORDINATION				
12160	-1114 Salaries & Wages	50,104	49,912	50,661	749
12160	-0000 Benefits	16,652	19,011	19,866	855
12160	-3140 Professional Services	185	0	0	0
12160	-5210 Postage	6	0	0	0
12160	-5230 Communications	219	500	250	(250)
12160	-5530 Travel Expense	90	500	500	0
12160	-5540 Education & Training	0	500	500	0
12160	-5810 Dues, Memberships & Subscriptions	80	500	740	240
12160	-6001 Printing & Office Supplies	152	1,000	760	(240)
12160	-6014 Operating Supplies & Materials	549	2,000	500	(1,500)
12160	-8102 Office Furniture & Equipment	0	0	0	0
12160	TOTAL	68,037	73,923	73,777	(146)
13010	BOARD OF ELECTIONS				
13010	ELECTORAL BOARD				
13010	-1114 Salaries & Wages	83,154	83,734	86,049	2,315
13010	-1214 Salaries & Wages-Overtime	1,350	2,000	2,000	0
13010	-0000 Benefits	29,438	32,446	33,184	738
13010	-3135 Contract Labor	685	800	800	0
13010	-3140 Fees for Professional Services	10,727	6,000	17,850	11,850
13010	-3320 Maint. of Machinery & Equipment	2,099	3,700	4,500	800
13010	-3600 Advertising	1,700	1,100	1,800	700
13010	-5210 Postage	3,784	1,850	1,600	(250)
13010	-5230 Communications	1,781	1,900	1,700	(200)
13010	-5410 Lease of Equipment	0	13,725	13,313	(412)
13010	-5530 Travel Expense	1,692	2,000	2,000	0
13010	-5540 Education and Training	866	1,000	1,000	0
13010	-5810 Dues, Memberships & Subscriptions	550	500	500	0
13010	-6001 Printing & Office Supplies	4,063	3,000	4,250	1,250
13010	-6014 Operating Supplies & Materials	2,847	1,450	2,900	1,450
13010	-8102 Office Furniture	0	0	0	0
13010	TOTAL	144,735	155,205	173,446	18,241
TOTAL GOVERNMENT ADMINISTRATION		2,371,362	2,429,118	2,598,991	169,873



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
20000	JUDICIAL ADMINISTRATION				
21000	COURTS				
21010	28TH JUDICIAL CIRCUIT COURT				
21010	-1141 Salaries & Wages	39,612	43,841	44,944	1,103
21010	-0000 Benefits	10,033	11,240	11,014	(226)
21010	-3135 Contract Labor	0	1,600	1,600	0
21010	-3140 Fees for Professional Services	0	900	900	0
21010	-3320 Maint. of Machinery & Equipment	79	250	250	0
21010	-5210 Postage	89	650	650	0
21010	-5230 Communications	2,581	2,800	2,800	0
21010	-5530 Travel Expense	0	0	0	0
21010	-5810 Dues, Memberships, Subscriptions	877	750	750	0
21010	-6001 Printing & Office Supplies	759	850	850	0
21010	-6014 Operating Supplies & Materials	35	150	150	0
21010	-8102 Office Furniture & Equipment	0	0	0	0
21010	TOTAL	54,066	63,031	63,908	877
21015	DRUG COURT				
21015	-1141 Salaries & Wages	0	0	93,400	93,400
21015	-0000 Benefits	0	0	28,673	28,673
21015	-3140 Professional Services	2,250	0	108,000	108,000
21015	-3320 Maint of Machinery & Equipment	0	0	2,200	2,200
21015	-5230 Communications	0	0	1,800	1,800
21015	-5530 Travel Expense	0	0	11,573	11,573
21015	-5540 Education & Training	0	0	3,880	3,880
21015	-5810 Dues, Memberships & Subscriptions	25	0	0	0
21015	-5850 SAGE	11,430	0	0	0
21015	-5852 BJA Implentation	4,590	0	0	0
21015	-6001 Printing & Office Supplies	0	0	900	900
21015	-6014 Operating Supplies & Materials	0	0	24,930	24,930
21015	-8102 Office Furniture & Equipment	0	0	0	0
21015	TOTAL	18,295	0	275,356	275,356
21020	GENERAL DISTRICT COURT				
21020	-3140 Professional Services	11,552	9,000	9,000	0
21020	-3320 Maint. of Machinery & Equipment	1,150	1,000	1,000	0
21020	-5210 Postage	3,601	4,200	3,600	(600)
21020	-5230 Communications	5,824	6,000	5,800	(200)
21020	-5530 Travel Expense	0	2,200	1,700	(500)
21020	-5810 Dues, Memberships & Subscriptions	310	100	150	50
21020	-6001 Printing & Office Supplies	0	250	250	0
21020	-6014 Operating Supplies & Materials	161	200	200	0
21020	-8102 Office Furniture & Equipment	0	0	0	0
21020	TOTAL	22,598	22,950	21,700	(1,250)
21030	28TH DISTRICT JUVENILE COURT - COURT SERVICE UNIT				
21030	-3140 Professional Services	28	400	500	100
21030	-5230 Communications	3,672	4,000	4,000	0
21030	-6014 Operating Supplies & Materials	28	0	0	0
21030	-8102 Office Furniture & Equipment	299	0	300	300
21030	TOTAL	4,026	4,400	4,800	400



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
21040	MAGISTRATE'S OFFICE				
21040	-5230 Communications	1,309	1,500	1,500	0
21040	-6001 Printing & Office Supplies	22	0	50	50
21040	-8102 Office Furniture & Equipment	0	250	250	0
21040	TOTAL	1,332	1,750	1,800	50
21050	LAW LIBRARY				
21050	-6014 Operating Supplies	529	2,100	2,100	0
21050	TOTAL	529	2,100	2,100	0
21060	VICTIM WITNESS PROGRAM				
21060	-1139 Salaries & Wages	38,952	40,133	41,215	1,082
21060	-0000 Benefits	9,993	10,297	10,108	(189)
21060	-5210 Postage	19	250	250	0
21060	-5230 Communications	876	1,000	1,080	80
21060	-5530 Travel Expense	627	1,450	1,450	0
21060	-6001 Printing & Office Supplies	2,324	1,000	1,000	0
21060	-6014 Operating Supplies & Materials	636	1,092	1,776	684
21060	-8102 Office Furniture & Equipment	0	0	0	0
21060	TOTAL	53,427	55,222	56,879	1,657
21070	28TH JUDICIAL CIRCUIT COURT CLERK				
21070	-1141 Salaries & Wages	277,705	233,770	237,657	3,887
21070	-0000 Benefits	67,480	67,385	86,338	18,953
21070	-3135 Contract Labor	15,098	21,000	12,500	(8,500)
21070	-3140 Fees for Professional Services	4,813	4,500	4,500	0
21070	-3141 Fees for Jury Duty	23,040	15,000	15,000	0
21070	-3320 Maint. of Machinery & Equipment	216	250	250	0
21070	-5210 Postage	3,011	4,000	3,000	(1,000)
21070	-5230 Communications	6,582	7,200	6,500	(700)
21070	-5410 Lease/Rent of Equipment	2,239	3,100	3,100	0
21070	-5530 Travel Expense	235	0	0	0
21070	-5540 Education & Training	0	200	1,000	800
21070	-5810 Dues, Memberships & Subscriptions	818	825	600	(225)
21070	-6001 Printing & Office Supplies	2,000	4,500	5,000	500
21070	-6014 Operating Supplies & Materials	3,059	1,500	1,500	0
21070	-7001 Joint Operating Expense	11,830	26,500	15,000	(11,500)
21070	-8102 Office Furniture & Equipment	311	500	2,300	1,800
21070	TOTAL	418,438	390,230	394,245	4,015
21080	28TH DISTRICT JUVENILE & DOMESTIC RELATIONS COURT CLERK				
21080	-3320 Maint. of Machinery & Equipment	368	1,050	1,050	0
21080	-5230 Communications	7,158	7,300	7,300	0
21080	-5410 Lease/Rental of Equipment	1,132	1,200	2,000	800
21080	-5530 Travel Expense	365	250	500	250
21080	-5810 Dues, Memberships & Subscriptions	625	1,000	1,000	0
21080	-6001 Printing & Office Supplies	0	250	250	0
21080	-8102 Office Furniture & Equipment	2,050	1,000	1,000	0
21080	TOTAL	11,698	12,050	13,100	1,050



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
22000	COMMONWEALTH'S ATTORNEY				
22010	COMMONWEALTH ATTORNEY & STAFF				
22010	-0000 Salaries & Wages	418,372	422,172	445,145	22,973
22010	-0000 Benefits	138,353	154,280	146,233	(8,047)
22010	-3140 Fees for Professional Services	300	700	500	(200)
22010	-3310 Maint. of Bldg. & Property	3,300	3,600	2,800	(800)
22010	-3320 Maint. of Machinery & Equipment	2,602	2,000	1,500	(500)
22010	-5100 Utilities	5,765	7,000	7,000	0
22010	-5210 Postage	755	2,000	2,000	0
22010	-5230 Communications	6,215	6,900	6,500	(400)
22010	-5410 Lease of Equipment	0	0	1,000	1,000
22010	-5420 Lease/Rent of Building	27,816	27,600	27,600	0
22010	-5530 Travel Expense	3,822	5,000	5,000	0
22010	-5540 Education & Training	0	500	500	0
22010	-5810 Dues, Memberships & Subscriptions	3,156	3,000	3,000	0
22010	-6001 Printing & Office Supplies	2,285	2,000	2,000	0
22010	-6014 Operating Supplies & Materials	189	1,000	1,000	0
22010	-8102 Office Furniture & Equipment	0	0	0	0
22010	TOTAL	612,929	637,752	651,778	14,026
	TOTAL JUDICIAL ADMINISTRATION	1,197,338	1,189,485	1,485,666	296,181
30000	PUBLIC SAFETY				
31000	LAW ENFORCEMENT				
31010	POLICE DEPARTMENT				
31010	-1139 Salaries & Wages	3,070,838	3,122,697	3,124,876	2,179
31010	-1239 Salaries & Wages-Overtime	181,392	184,000	175,000	(9,000)
31010	-0000 Benefits	1,234,633	1,414,943	1,392,029	(22,914)
31010	-3135 Contract Labor	0	0	14,400	14,400
31010	-3140 Fees for Professional Services	7,610	13,000	8,000	(5,000)
31010	-3310 Maint. of Bldg. & Property	32,001	8,200	10,000	1,800
31010	-3320 Maint. of Machinery & Equipment	54,203	50,000	33,000	(17,000)
31010	-3321 Maint. of Machinery & Equipment-Technology	43,806	59,958	46,000	(13,958)
31010	-3600 Advertising	1,296	2,000	2,000	0
31010	-5100 Utilities	65,533	70,000	67,000	(3,000)
31010	-5210 Postage	2,326	3,100	3,100	0
31010	-5230 Communications	76,570	80,000	80,000	0
31010	-5231 Communications-E911	97,121	90,000	90,000	0
31010	-5410 Lease of Equipment	72	83,527	150,000	66,473
31010	-5530 Travel Expense	15,720	23,000	20,000	(3,000)
31010	-5540 Education & Training	25,430	29,000	11,200	(17,800)
31010	-5541 Education & Training-Training Academy	0	0	19,800	19,800
31010	-5542 Education & Training-SPI School	0	0	0	0
31010	-5810 Dues, Memberships & Subscriptions	2,536	2,300	2,800	500
31010	-5840 Investigations, Studies & Rewards	20,000	16,000	18,000	2,000
31010	-5841 Special Investigations	20,000	16,000	18,000	2,000
31010	-5842 Asset Forfeiture	51,480	30,000	30,000	0
31010	-6001 Printing & Office Supplies	13,454	15,000	14,750	(250)
31010	-6002 Food & Food Service Supplies	3,858	3,000	3,000	0
31010	-6005 Housekeeping	1,743	2,000	2,000	0
31010	-6007 Materials - Building & Property	0	0	0	0
31010	-6008 Motor Fuel & Lubricants	123,890	143,000	143,000	0
31010	-6009 Repair Parts - Equipment	31,048	33,000	33,000	0
31010	-6011 Clothing & Personal Supplies	21,912	30,000	30,000	0



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
31010	-6014 Operating Supplies & Materials	16,321	30,000	35,000	5,000
31010	-8101 Other Equipment	18,199	5,000	25,000	20,000
31010	-8102 Office Furniture & Equipment	935	1,000	1,000	0
31010	-8105 Vehicular Equipment	0	0	0	0
31010	-8109 Computer System	275	4,000	0	(4,000)
31010	-8112 Other Improvements or Construction	0	0	0	0
31010	TOTAL	5,234,203	5,563,725	5,601,955	38,230
31020	POLICE DEPT-GRANTS				
31020	-5862 DCJS-Crime Record Maint	0	0	0	0
31020	-5865 SHSP FY2011-Infor Sharing-LINX Syst	0	0	0	0
31020	-5866 JAG Grant 2011-Cameras	0	0	0	0
31020	-5867 JAG Grant 2011-Cameras	0	0	0	0
31020	-5868 Selective Enforcement Grant 2012-2013	4,790	3,000	3,000	0
31020	-5869 SHSP FY2012 EOC Establishment	46,509	0	0	0
31020	-5870 Vest Grant	0	0	0	0
31020	-5871 Police Calendars	1,596	3,000	3,000	0
31020	-5873 JAG Grant 2011-Cameras	5,450	0	0	0
31020	-5874 PSAP Grant 149 PD Mapping System	0	38,962	0	(38,962)
31020	-5875 PSAP Grant 150 PD Voice Recorder	0	25,840	0	(25,840)
31020	-5876 PSAP Grant 151 PD GIS Project	0	84,922	0	(84,922)
31020	-5880 Computer Aided Dispatch Upgrade Grant	0	0	150,000	150,000
31020	TOTAL	58,344	155,724	156,000	276
32000	FIRE & RESCUE SERVICE				
32010	FIRE DEPARTMENT				
32010	-1138 Salaries & Wages	2,015,776	2,036,531	2,031,862	(4,669)
32010	-1238 Salaries & Wages-Overtime	300,473	65,000	65,000	0
32010	-0000 Benefits	876,585	1,010,227	1,010,073	(154)
32010	-3135 Contract Labor	7,204	0	0	0
32010	-3140 Fees for Professional Services	2,646	6,450	6,450	0
32010	-3310 Maint. of Bldg. & Property	18,051	27,000	27,000	0
32010	-3320 Maint. of Machinery & Equipment	58,534	55,000	55,000	0
32010	-3600 Advertising	770	500	500	0
32010	-5100 Utilities	39,223	42,000	42,000	0
32010	-5210 Postage	379	500	500	0
32010	-5230 Communications	20,989	20,000	20,000	0
32010	-5410 Lease/Rent of Equipment	182,530	202,413	205,000	2,587
32010	-5530 Travel Expense	8,113	4,700	4,700	0
32010	-5540 Education & Training	1,600	3,900	4,000	100
32010	-5810 Dues, Memberships & Subscriptions	5,560	1,020	1,500	480
32010	-6001 Printing & Office Supplies	2,883	2,700	2,700	0
32010	-6002 Food & Food Service Supplies	1,220	1,000	700	(300)
32010	-6004 Medical Supplies	977	2,000	2,000	0
32010	-6005 Housekeeping Supplies	6,899	5,500	5,500	0
32010	-6007 Materials - Building & Property	14,973	15,000	15,000	0
32010	-6008 Motor Fuel & Lubricants	38,675	41,000	39,000	(2,000)
32010	-6009 Repair Parts - Equipment	29,906	20,000	20,000	0
32010	-6011 Clothing & Personal Supplies	21,071	16,000	15,000	(1,000)
32010	-6014 Operating Supplies & Materials	23,293	12,500	12,500	0



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code	Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
32010 -8101 Other Equipment	5,768	6,000	6,000	0
32010 -8102 Office Furniture & Equipment	0	0	500	500
32010 -8112 Other Improvements/Construction	0	0	0	0
32010 TOTAL	3,684,096	3,596,941	3,592,485	(4,456)
32030 FIRE DEPARTMENT-GRANTS				
32030 -5850 Fire Programs Fund	13,183	51,000	51,000	0
32030 -5852 VDEM Rescue Training Grant	0	0	0	0
32030 -5854 Four For Life Funds	5,600	14,000	14,000	0
32030 -5855 VDFP Burn Building Renovation Grant	40,613	0	0	0
32030 -5856 FEMA AFG Wellness Fitness Grant	0	0	0	0
32030 -5864 SHSP FY2011 Heavy Tactical Equip Tr	0	0	0	0
32030 -5866 SHSP FY2011 Hazmat Equip Train Exer	0	0	0	0
32030 -5867 SHSP FY2012-Fire Dept Hazmat	24,271	0	0	0
32030 -5868 SHSP FY2012-Fire Dept HTR-Heavy Tac	5,296	0	0	0
32030 -5869 SHSP FY2013 Fire Dept Hazmat	0	45,660	0	(45,660)
32030 -5880 SHSP AFG Grant-Fire Engine	0	0	250,000	250,000
32030 TOTAL	88,964	110,660	315,000	204,340
33000 CORRECTION & DETENTION				
33010 CITY SHERIFF & JAIL				
33010 -1139 Salaries & Wages	1,890,086	1,888,490	1,947,935	59,445
33010 -1239 Salaries & Wages-Overtime	10,549	20,000	20,000	0
33010 -0000 Benefits	750,707	841,302	916,882	75,580
33010 -3135 Contract Labor	34,291	50,000	30,000	(20,000)
33010 -3140 Fees for Professional Services	386,880	285,000	182,000	(103,000)
33010 -3310 Maint. of Building & Property	20,924	20,000	20,000	0
33010 -3320 Maint. of Machinery & Equip	33,944	25,000	25,000	0
33010 -3600 Advertising	0	500	1,000	500
33010 -5100 Utilities	132,840	125,000	128,000	3,000
33010 -5210 Postage	1,581	1,800	1,800	0
33010 -5230 Communications	16,747	17,500	17,500	0
33010 -5530 Travel Expense	17,341	17,000	17,000	0
33010 -5540 Education & Training	17,716	18,000	1,500	(16,500)
33010 -5541 Education & Training-Training Academy	0	0	16,500	16,500
33010 -5410 Lease of Equipment	0	20,000	28,600	8,600
33010 -5810 Dues, Memberships & Subscription	2,394	4,000	3,000	(1,000)
33010 -5842 Asset Seizure-Sheriff	0	10,000	10,000	0
33010 -5860 DARE Program	0	0	0	0
33010 -6001 Printing & Office Supplies	6,625	8,000	10,500	2,500
33010 -6002 Food & Food Service Supplies	240,519	210,000	220,000	10,000
33010 -6003 Farm Supplies	6,364	6,000	13,000	7,000
33010 -6004 Medical Supplies	5,267	5,000	25,000	20,000
33010 -6005 Housekeeping Supplies	28,991	30,000	30,000	0
33010 -6007 Materials - Building & Property	2,326	5,000	5,000	0
33010 -6008 Motor Fuel & Lubricants	23,212	23,000	23,000	0
33010 -6009 Repair Parts - Equipment	6,432	8,000	6,000	(2,000)
33010 -6011 Clothing & Personal Supplies	17,010	18,000	18,000	0
33010 -6014 Operating Supplies & Materials	31,707	30,000	11,750	(18,250)
33010 -6015 Deferred Expenses	43	0	0	0
33010 -8101 Other Equipment	17,083	2,000	2,000	0



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
33010	-8102 Office Furniture & Equipment	1,414	1,000	1,200	200
33010	-8105 Vehicular Equipment	0	0	0	0
33010	-8112 Other Improvements or Const	0	40,000	0	(40,000)
33010	TOTAL	3,702,992	3,729,592	3,732,167	2,575
33020	APPALACHIAN JUVENILE COMMISSION				
33020	-7001 Joint Operating Expense	247,404	287,104	222,140	(64,964)
33020	TOTAL	247,404	287,104	222,140	(64,964)
33030	SHERIFF GRANTS				
33030	-5860 DARE Program	9,820	9,000	9,000	0
33030	-5861 DCJS Grants	0	1,000	1,000	0
33010	TOTAL	9,820	10,000	10,000	0
34000	INSPECTIONS				
34010	BUILDING INSPECTOR				
34010	INSPECTIONS				
34010	-1145 Salaries & Wages	108,947	109,614	112,883	3,269
34010	-0000 Benefits	42,835	46,899	47,440	541
34010	-3140 Fees for Professional Services	0	0	0	0
34010	-3320 Maint. of Machinery & Equipment	0	200	0	(200)
34010	-5210 Postage	56	200	100	(100)
34010	-5230 Communications	3,561	3,100	2,680	(420)
34010	-5530 Travel Expense	112	75	75	0
34010	-5540 Education and Training	956	75	75	0
34010	-5810 Dues, Memberships & Subscriptions	75	750	100	(650)
34010	-6001 Printing & Office Supplies	245	250	100	(150)
34010	-6008 Motor Fuel & Lubricants	3,392	3,500	0	(3,500)
34010	-6009 Repair Parts - Equipment	573	500	0	(500)
34010	-6014 Operating Supplies & Materials	453	500	400	(100)
34010	-8102 Office Furniture & Equipment	0	0	0	0
34010	TOTAL	161,205	165,663	163,853	(1,810)
35000	OTHER PROTECTION				
35010	ANIMAL CONTROL				
35010	-1139 Salaries & Wages	27,589	27,784	28,483	699
35010	-1239 Salaries & Wages-Overtime	135	1,500	500	(1,000)
35010	-0000 Benefits	6,948	7,803	7,567	(236)
35010	-3140 Fees for Professional Services	20,276	35,000	28,000	(7,000)
35010	-3320 Maint. of Machinery & Equipment	803	500	500	0
35010	-5230 Communications	626	1,000	1,000	0
35010	-5540 Education & Training	0	500	500	0
35010	-6008 Motor Fuel & Lubricants	1,580	1,900	1,700	(200)
35010	-6009 Repair Parts - Equipment	157	0	0	0
35010	-6011 Clothing & Personal Supplies	133	800	200	(600)
35010	-6014 Operating Supplies & Materials	607	250	250	0
35010	-8101 Other Equipment	0	0	0	0
35010	TOTAL	58,855	77,037	68,700	(8,337)
35020	MEDICAL EXAMINERS				
35020	-3140 Fees for Profess. & Special Serv	220	500	500	0
35020	TOTAL	220	500	500	0



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
35030	EMERGENCY SERVICES (Civil Defense)				
35030	-0000 Salaries & Wages	18,546	45,000	45,675	675
35030	-0000 Benefits	7,175	18,129	20,389	2,260
35030	-5530 Travel Expense	0	0	0	0
35030	TOTAL	25,721	63,129	66,064	2,935
35040	SW VA. EMERGENCY MEDICAL SERVICE				
35040	-5699 Joint Operating Expense	2,450	2,450	2,450	0
35040	TOTAL	2,450	2,450	2,450	0
35050	HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES				
35050	-3320 Maint. of Machinery & Equipment	0	0	0	0
35050	-5840 Hazmat Grant	3,784	0	0	0
35050	-6002 Food	272	0	0	0
35050	-6014 Operating Supplies & Materials	11,403	15,000	15,000	0
35050	TOTAL	15,459	15,000	15,000	0
35060	LODA				
35060	-7001 Joint Operating Expense	89,257	90,000	90,000	0
35060	TOTAL	89,257	90,000	90,000	0
	TOTAL PUBLIC SAFETY	13,378,990	13,867,525	14,036,314	168,789
40000	PUBLIC WORKS				
41000	MAINTENANCE OF HIGHWAYS,STREETS, BRIDGES				
41010	STREET & ENGINEERING DIVISION				
41010	-1170 Salaries & Wages	773,876	740,251	592,634	(147,617)
41010	-1270 Salaries & Wages-Overtime	24,871	20,000	20,000	0
41010	-0000 Benefits	271,934	331,388	244,565	(86,823)
41010	-3135 Contract Labor	3,568	9,500	0	(9,500)
41010	-3140 Fees for Professional Services	5,784	2,000	2,000	0
41010	-3310 Maint. of Bldg. & Property	26,285	12,500	10,000	(2,500)
41010	-3311 Highland Grove Subdivision	52,985	0	0	0
41010	-3320 Maint. of Machinery & Equipment	20	1,500	1,000	(500)
41010	-3600 Advertising	815	1,000	1,200	200
41010	-5100 Utilities	29,442	24,000	28,000	4,000
41010	-5210 Postage	169	300	300	0
41010	-5230 Communications	16,591	16,500	16,500	0
41010	-5410 Lease/Rent of Equipment	4,343	6,000	6,000	0
41010	-5530 Travel Expense	4,101	4,000	3,000	(1,000)
41010	-5540 Education & Training	3,323	3,500	3,500	0
41010	-5810 Dues, Memberships & Subscriptions	3,380	1,500	1,500	0
41010	-5891 Metro Planning Organization	16,212	20,000	20,000	0
41010	-6001 Printing & Office Supplies	2,375	4,000	3,000	(1,000)
41010	-6005 Housekeeping Supplies	1,004	1,500	1,000	(500)
41010	-6007 Materials - Building & Property	10,970	17,000	14,500	(2,500)
41010	-6008 Motor Fuel & Lubricants	67,581	73,000	73,000	0
41010	-6009 Repair Parts - Equipment	488	1,000	0	(1,000)
41010	-6011 Clothing & Personal Supplies	14,298	8,200	12,000	3,800



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
41010	-6014 Operating Supplies & Materials	27,510	14,500	12,000	(2,500)
41010	-7001 Joint Operating Expense	27,346	30,000	30,000	0
41010	-7002 Stormwater Management DEQ Expense	0	0	8,544	8,544
41010	-8101 Other Equipment	14,901	0	0	0
41010	-8105 Vehicular Equipment	0	0	0	0
41010	TOTAL	1,404,171	1,343,139	1,104,243	(238,896)
41020	VDOT REIMBURSED MAINTENANCE				
41020	-0000 Salaries & Wages	468,066	464,970	465,343	373
41020	-0000 Benefits	225,659	224,920	238,857	13,937
41020	-3140 Fees for Professional Services	18,500	20,000	20,000	0
41020	-3310 Maintenance of Building & Property	803,358	798,194	784,299	(13,895)
41020	-3320 Maintenance of Machinery & Equipment	12,030	16,000	16,000	0
41020	-5100 Utilities	245,656	253,000	247,000	(6,000)
41020	-5101 Utilities-Investment Charges	362,756	350,000	382,000	32,000
41020	-5210 Postage	0	0	0	0
41020	-5410 Lease/Rent of Equipment	114,345	115,000	115,000	0
41020	-6007 Materials- Building & Property	279,184	300,000	300,000	0
41020	-6008 Motor Fuel & Lubricants	0	0	0	0
41020	-6009 Repair Parts - Equipment	44,963	50,000	50,000	0
41020	-6014 Operating Supplies & Materials	170,922	120,000	120,000	0
41020	-8101 Other Equipment	0	14,000	80,000	66,000
41020	-8105 Vehicular Equipment	0	35,000	0	(35,000)
41020	-8106 Operational & Const Equipment	94,160	0	0	0
41020	TOTAL	2,839,598	2,761,084	2,818,499	57,415
41030	STREET LIGHTS				
41030	-5100 Utilities	16,700	18,000	18,000	0
41030	-5101 Utilities-Investment Charges	9,264	9,300	9,300	0
41030	TOTAL	25,964	27,300	27,300	0
41050	FLEET MAINTENANCE				
41050	-0000 Salaries & Wages	0	0	126,530	126,530
41050	-0000 Benefits	0	0	65,918	65,918
41050	-3135 Contract Labor	0	0	28,611	28,611
41050	-3140 Fees for Professional Services	0	0	0	0
41050	-3310 Maintenance of Building & Property	0	0	2,500	2,500
41050	-3320 Maintenance of Machinery & Equipment	0	0	3,000	3,000
41050	-5100 Utilities	0	0	0	0
41050	-5101 Utilities-Investment Charges	0	0	0	0
41050	-5210 Postage	0	0	0	0
41050	-5230 Communications	0	0	1,000	1,000
41050	-5410 Lease/Rent of Equipment	0	0	21,000	21,000
41050	-5530 Travel Expenses	0	0	500	500
41050	-5540 Education & Training	0	0	500	500
41050	-5810 Dues, Memberships & Subscriptions	0	0	4,500	4,500
41050	-6001 Printing & Office Supplies	0	0	500	500
41050	-6005 Housekeeping Supplies	0	0	900	900
41050	-6007 Materials- Building & Property	0	0	2,500	2,500
41050	-6008 Motor Fuel & Lubricants	0	0	8,000	8,000
41050	-6009 Repair Parts - Equipment	0	0	9,000	9,000
41050	-6011 Clothing & Personal Supplies	0	0	2,700	2,700



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
41050	-6014 Operating Supplies & Materials	0	0	2,500	2,500
41050	-8101 Other Equipment	0	0	0	0
41050	-8105 Vehicular Equipment	0	0	0	0
41050	-8106 Operational & Const Equipment	0	0	0	0
41050	TOTAL	0	0	280,159	280,159
42040	SOLID WASTE DISPOSAL				
42040	-5140 Tipping Fees	373,447	500,000	400,000	(100,000)
	TOTAL	373,447	500,000	400,000	(100,000)
43000	MAINTENANCE OF GENERAL BUILDINGS &				
43010	MAINTENANCE OF MUNICIPAL BUILDINGS				
	(NON-REVENUE) MUNICIPAL BUILDING				
43010	-1191 Salaries & Wages	29,579	91,091	95,671	4,580
43010	-1291 Salaries & Wages - Overtime	510	0	1,000	1,000
43010	-0000 Benefits	12,469	42,891	42,066	(825)
43010	-3135 Contract Labor	0	0	28,611	28,611
43010	-3140 Professional Services	5,826	2,000	2,000	0
43010	-3310 Maint. of Bld & Property	130,929	44,125	44,125	0
43010	-3311 Maintenance of Building-Restoration	126,418	0	0	0
43010	-3320 Maint. of Machinery & Equip	6,006	6,000	6,000	0
43010	-3600 Advertising	1,733	0	0	0
43010	-5100 Utilities	131,385	132,000	132,000	0
43010	-5230 Communications	17,883	22,000	18,000	(4,000)
43010	-5410 Lease/Rent of Equipment	4,964	4,000	2,000	(2,000)
43010	-6001 Printing & Office Supplies	41	600	600	0
43010	-6002 Food & Food Service Supplies	795	15,000	15,000	0
43010	-6005 Housekeeping Supplies	2,527	5,000	6,000	1,000
43010	-6007 Materials - Building & Property	3,474	2,000	6,000	4,000
43010	-6008 Motor Fuels & Lubricants	398	800	0	(800)
43010	-6009 Repair Parts	91	500	0	(500)
43010	-6014 Operating Supplies & Materials	4,128	1,500	4,000	2,500
43010	-8101 Other Equipment	3,278	0	1,500	1,500
43010	-8112 Other Improvements & Construction	0	41,275	0	(41,275)
43010	TOTAL	482,435	410,782	404,573	(6,209)
43020	OTHER CITY PROPERTY MAINTENANCE				
43020	(REVENUE PRODUCING)				
43020	-3140 Professional Services	43	0	2,000	2,000
43020	-3310 Maint. of Building & Property	0	10,000	3,000	(7,000)
43020	-3311 Maint. of Building & Property-Exit 5	18,824	0	0	0
43020	-5100 Utilities	40,872	20,000	7,200	(12,800)
43020	-5102 Utilities-Downtown	6,111	6,000	6,000	0
43020	TOTAL	65,850	36,000	18,200	(17,800)



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
43040	MUNICIPAL PARKING (REVENUE PRODUCING)				
43040	-3310 Maint. of Building & Property	0	500	2,500	2,000
43040	-6007 Materials-Building & Property	0	1,500	2,500	1,000
43040	-6014 Operating Supplies & Materials	0	200	500	300
43040	-9200 Transfer to Library	2,078	2,500	2,500	0
43040	TOTAL	2,078	4,700	8,000	3,300
	TOTAL PUBLIC WORKS	5,193,544	5,083,005	5,060,974	(22,031)
50000	HEALTH, WELFARE & SOCIAL SERVICES				
51000	HEALTH				
51010	LOCAL HEALTH DEPARTMENT				
51010	-5610 Payments to State Health Department	371,634	371,634	377,808	6,174
51010	TOTAL	371,634	371,634	377,808	6,174
52000	MENTAL HEALTH & MENTAL RETARDATION				
52010	HIGHLANDS COMMUNITY SERVICES BOARD				
52010	-7001 Joint Operating Expense	161,227	161,227	161,339	112
52010	TOTAL	161,227	161,227	161,339	112
53010	WELFARE/SOCIAL SERVICES				
53010	DEPARTMENT OF SOCIAL SERVICES				
53010	-7001 Joint Operating Expense	4,503,315	5,597,759	5,413,241	(184,518)
53010	TOTAL	4,503,315	5,597,759	5,413,241	(184,518)
53050	HIGHLANDS COMM. POLICY & MGT. TEAM				
53050	-7001 Joint Operating Expense	1,323,377	1,258,343	1,258,343	0
	TOTAL	1,323,377	1,258,343	1,258,343	0
	TOTAL HEALTH, WELFARE & SOCIAL SERVICE	6,359,553	7,388,963	7,210,731	(178,232)
60000	EDUCATION				
61000	CITY SCHOOLS				
61010	GENERAL FUND APPROPRIATIONS				
61010	-9200 Transfers	9,213,000	9,313,000	9,637,476	324,476
61010	-9201 State Sales Tax Revenue	0	0	0	0
61010	TOTAL	9,213,000	9,313,000	9,637,476	324,476
61020	SCHOOLS CAPITAL OUTLAY				
61020	-8112 Other Improvements/Construction	0	0	0	0
61020	TOTAL	0	0	0	0
62000	COMMUNITY COLLEGES				
62010	VIRGINIA HIGHLANDS COMMUNITY COLLEGE				
62010	-7001 Virginia Highlands Community College	46,682	33,760	33,760	0
62010	-7002 Virginia Intermont College	22,000	0	0	0
62010	TOTAL	68,682	33,760	33,760	0
	TOTAL EDUCATION	9,281,682	9,346,760	9,671,236	324,476



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
70000	PARKS, RECREATION & CULTURE				
71010	PARKS & RECREATION (includes Sugar Hollow)				
71010	-1180 Salaries & Wages	772,091	590,843	437,504	(153,339)
71010	-1280 Salaries & Wages-Overtime	37,721	20,000	20,000	0
71010	-0000 Benefits	316,554	272,819	231,307	(41,512)
71010	-3135 Contract Labor	290,925	295,000	158,000	(137,000)
71010	-3140 Fees for Professional Services	3,874	4,000	500	(3,500)
71010	-3310 Maint. of Building & Property	29,801	21,500	15,000	(6,500)
71010	-3320 Maint. of Machinery & Equipment	11,960	15,000	10,000	(5,000)
71010	-3600 Advertising	70	3,000	500	(2,500)
71010	-5100 Utilities	155,414	150,000	20,000	(130,000)
71010	-5101 Utilities-Investment Charges	118,848	119,000	0	(119,000)
71010	-5210 Postage	546	700	0	(700)
71010	-5230 Communications	21,412	18,000	5,000	(13,000)
71010	-5410 Lease-Rent of Equipment	6,561	8,600	13,600	5,000
71010	-5530 Travel Expense	634	1,000	0	(1,000)
71010	-5540 Education & Training	0	500	0	(500)
71010	-5810 Dues, Memberships & Subscriptions	200	450	0	(450)
71010	-5851 Resting Tree Trail	0	0	0	0
71010	-6001 Printing & Office Supplies	7,638	4,000	500	(3,500)
71010	-6002 Food & Food Service Supplies	4,791	10,000	0	(10,000)
71010	-6005 Housekeeping Supplies	8,372	6,500	7,000	500
71010	-6007 Materials - Building & Property	97,299	64,000	64,000	0
71010	-6008 Motor Fuel & Lubricants	51,910	67,000	56,000	(11,000)
71010	-6009 Repair Parts - Equipment	23,892	28,000	26,000	(2,000)
71010	-6011 Clothing & Personal Supplies	2,255	4,500	2,000	(2,500)
71010	-6014 Operating Supplies & Materials	37,868	30,000	12,000	(18,000)
71010	-6015 Materials - White Sox Deck	574	0	0	0
71010	-6016 Highland View Batting Cages	6,814	0	0	0
71010	-8102 Office Furniture & Equipment	0	0	0	0
71010	-8105 Vehicular Equipment	0	0	0	0
71010	-8106 Operational & Construction Equip	0	0	0	0
71010	-8112 Other Improvements or Construction	1,525	0	0	0
71010	TOTAL	2,009,547	1,734,412	1,078,911	(655,501)
71020	EAST HILL CEMETERY				
71020	-5699 Contributions Civic/Community Org	0	1,000	1,000	0
71020	TOTAL	0	1,000	1,000	0
71030	SUGAR HOLLOW PARK/WALDO MILES RETREAT				
71030	-0000 Salaries & Wages	0	0	174,923	174,923
71030	-0000 Benefits	0	0	69,555	69,555
71030	-3135 Contract Labor	0	0	147,000	147,000
71030	-3140 Professional Services	0	0	4,000	4,000
71030	-3310 Maint. of Building & Property	0	0	0	0
71030	-3320 Maint. of Machinery & Equipment	0	0	500	500
71030	-3600 Advertising	0	0	2,500	2,500
71030	-5100 Utilities	0	0	130,000	130,000
71030	-5101 Utilities-Investment Charges	0	0	119,000	119,000
71030	-5210 Postage	0	0	700	700
71030	-5230 Communications	0	0	16,000	16,000
71030	-5410 Lease/Rent of Equipment	0	0	2,400	2,400
71030	-5530 Travel Expense	0	0	1,000	1,000



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
71030	-5540 Education & Training	0	0	600	600
71030	-5810 Dues, Memberships & Subscriptions	0	0	300	300
71030	-6001 Printing & Office Supplies	0	0	4,000	4,000
71030	-6002 Food & Food Service Supplies	0	0	4,000	4,000
71030	-6005 Housekeeping Supplies	0	0	1,000	1,000
71030	-6007 Materials - Building & Property	0	0	0	0
71030	-6008 Motor Fuel & Lubricants	0	0	5,000	5,000
71030	-6009 Repair Parts - Equipment	0	0	2,000	2,000
71030	-6011 Clothing & Personal Supplies	0	0	2,000	2,000
71030	-6014 Operating Supplies & Materials	0	0	16,250	16,250
71030	-8101 Other Equipment	0	0	3,000	3,000
71030	-8105 Vehicular Equipment	0	0	0	0
71030	-8106 Operational & Construction Equip	0	0	0	0
71030	-8112 Other Improvement or Construction	0	0	0	0
71030	-8116 Land	0	0	0	0
71030	TOTAL	0	0	705,728	705,728
71040	CLEAR CREEK GOLF COURSE				
71040	-1180 Salaries & Wages	218,610	225,538	253,489	27,951
71040	-0000 Salaries-Overtime	1,099	5,000	3,000	(2,000)
71040	-0000 Benefits	87,431	101,611	111,786	10,175
71040	-3135 Contract Labor	121,136	130,000	124,000	(6,000)
71040	-3140 Fees for Professional Services	1,822	2,000	2,000	0
71040	-3310 Maint. of Building & Property	3,438	3,500	3,500	0
71040	-3320 Maint. of Machinery & Equipment	0	2,000	2,000	0
71040	-3330 Homeowners Association Maint	0	0	0	0
71040	-3600 Advertising	3,209	7,000	7,000	0
71040	-5100 Utilities	38,463	40,000	40,000	0
71040	-5210 Postage	139	200	200	0
71040	-5230 Communications	3,637	3,800	5,000	1,200
71040	-5410 Lease/Rent of Equipment	92,758	88,000	82,000	(6,000)
71040	-5530 Travel	322	500	500	0
71040	-5540 Education & Training	0	2,000	2,000	0
71040	-5810 Dues, Memberships, & Subscriptions	2,375	2,800	2,800	0
71040	-5841 Sales Tax	20,368	22,000	22,000	0
71040	-5843 Meal Tax	1,039	1,800	1,800	0
71040	-5845 Credit Card Fees	8,944	10,000	10,000	0
71040	-6001 Printing & Office Supplies	576	1,000	1,000	0
71040	-6002 Food & Beverage	31,221	40,000	34,000	(6,000)
71040	-6005 Housekeeping Supplies	0	0	2,000	2,000
71040	-6007 Materials - Building & Property	56,839	58,000	58,000	0
71040	-6008 Motor Fuel & Lubricants	15,104	16,000	16,000	0
71040	-6009 Repair Parts - Equipment	30,084	32,000	32,000	0
71040	-6014 Operating Supplies & Materials	11,195	8,000	7,750	(250)
71040	-6015 Merchandise for Resale	88,549	65,000	65,000	0
71040	-8101 Other Equipment	1,305	6,000	0	(6,000)
71040	-8102 Office Furniture & Equipment	0	0	0	0
71040	-8105 Vehicular Equipment	0	0	0	0
71040	TOTAL	839,662	873,749	888,825	15,076



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
73000	LIBRARY				
73010	PUBLIC LIBRARY SERVICE				
73010	-7001 Joint Operating Expense	692,890	687,637	712,342	24,705
73010	-8112 Other Improvement or Construction	0	0	0	0
73010	TOTAL	692,890	687,637	712,342	24,705
74010	TRANSDOMINION EXPRESS				
74010	-7002 Study and Planning Expense	0	2,000	2,000	0
74010	TOTAL	0	2,000	2,000	0
	TOTAL PARKS,RECREATION & CULTURAL	3,542,099	3,298,798	3,388,806	90,008
80000	COMMUNITY DEVELOPMENT				
81000	PLANNING & COMMUNITY DEVELOPMENT				
81010	COMMUNITY & ECONOMIC DEVELOPMENT				
81010	-1155 Salaries & Wages	218,260	213,693	222,509	8,816
81010	-1255 Salaries & Wages-Overtime	0	1,850	1,850	0
81010	-0000 Benefits	67,188	68,119	80,416	12,297
81010	-3140 Fees for Professional Services	0	47,770	60,000	12,230
81010	-3320 Maint. of Machinery & Equipment	0	500	0	(500)
81010	-3600 Advertising	3,047	2,000	3,000	1,000
81010	-5210 Postage	794	1,000	1,000	0
81010	-5230 Communications	6,339	5,700	4,700	(1,000)
81010	-5410 Lease of Equipment	4,081	3,000	0	(3,000)
81010	-5530 Travel Expense	2,054	3,000	4,000	1,000
81010	-5540 Education & Training	1,475	1,500	4,000	2,500
81010	-5810 Dues, Memberships & Subscriptions	1,126	2,000	6,100	4,100
81010	-6001 Printing & Office Supplies	1,552	1,000	800	(200)
81010	-6002 Food & Food Service Supplies (Planning Commissi	502	500	750	250
81010	-6008 Motor Fuel and Lubricants	1,079	1,200	0	(1,200)
81010	-6009 Repair Parts & Equipment	17	300	0	(300)
81010	-6014 Operating Supplies & Materials	4,930	1,500	2,250	750
81010	-8102 Office Furniture & Equipment	0	0	0	0
81010	-8105 Vehicular Equipment	0	0	0	0
81010	TOTAL	312,445	354,632	391,375	36,743
81020	ECONOMIC DEVELOPMENT COMMITTEE				
81020	TOTAL	0	0	0	0
81025	ECONOMIC DEVELOPMENT				
81025	-5700 Home Depot	120,680	120,000	120,000	0
81025	-5701 Alpha Natural Resources	116,644	116,644	116,644	0
81025	-5706 Olive Garden	102,697	109,000	12,000	(97,000)
81025	-5707 Mellow Mushroom	17,491	0	0	0
81025	-5708 Virginia Intermont College	210,000	0	0	0
81025	-5709 Shearer's Food	320,000	0	0	0
81025	-5710 Hilton Garden Inn	0	35,500	97,222	61,722
81025	-5711 Studio Brew	80,000	0	0	0
81025	-5714 CBH Bristol, LLC	265,000	0	0	0
81025	-5715 The Southern Churn	0	0	8,400	8,400
81025	-5716 Ollies	0	0	19,000	19,000
81025	-5717 Indian Motorcycles	0	0	10,700	10,700
81025	TOTAL	1,232,512	381,144	383,966	2,822



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
81030	TOURISM PROMOTION PROGRAM				
81030	-5699 Chamber of Commerce-Convention & Visitor Burea	175,000	175,000	175,000	0
81030	-5700 Rhythm & Roots, Contributions	25,000	25,000	25,000	0
81030	-5701 Believe in Bristol	0	10,000	10,000	0
81030	-5704 Bristol Country Music Assoc (Commission for the A	5,000	5,000	5,000	0
81030	-5705 Round the Mountain	0	0	0	0
81030	-5707 Chamber of Commerce-Bristol Youth Leadership	0	2,500	2,500	0
81030	-5708 Friends of SW VA	7,500	0	0	0
81030	-5709 Bristol Country Music Association	150,000	100,000	100,000	0
81030	-5711 Gentlemen of the Road	0	0	0	0
81030	-5712 Friends of Mendota Trail	0	5,000	0	(5,000)
81030	-5713 Celebrate Bristol-4th of July	2,500	2,500	2,500	0
81030	TOTAL	365,000	325,000	320,000	(5,000)
81040	UNITED WAY				
81040	-5699 Contributions Civic/Community Org	31,000	31,000	31,000	0
81040	TOTAL	31,000	31,000	31,000	0
81050	MT. ROGERS PLANNING DIST. COMMISSION				
81050	-7001 Joint Operating Expense	14,464	14,464	14,464	0
81050	TOTAL	14,464	14,464	14,464	0
81060	CHAMBER OF COMMERCE				
81060	-5699 Contributions Civic/Community (Parades)	1,000	1,000	1,000	0
81060	-5810 Membership Dues	9,086	8,908	8,908	0
81060	TOTAL	10,086	9,908	9,908	0
81080	KEEP BRISTOL BEAUTIFUL COMMITTEE				
81080	-5699 Contributions Civic/Community Org	12,480	10,000	10,000	0
81080	TOTAL	12,480	10,000	10,000	0
81110	Virginia's @CORRIDOR (Mt. Rogers Dev Partn)				
81110	-5699 Contributions Civic/Community Org	17,835	17,835	17,835	0
81110	TOTAL	17,835	17,835	17,835	0
81140	DISTRICT 3 GOVERNMENTAL CO-OP				
81140	-7001 Joint Operating Expense	10,166	10,166	10,166	0
81140	TOTAL	10,166	10,166	10,166	0
81150	OFFICE ON YOUTH				
81150	-1114 Salaries & Wages	78,881	54,220	55,584	1,364
81150	-0000 Benefits	17,402	13,881	13,600	(281)
81150	-3140 Fees for Professional Services	0	0	0	0
81150	-3310 Maint. of Bldg. &Property	3,169	2,220	2,424	204
81150	-3320 Maint. of Machinery & Equipment	44	500	500	0
81150	-5100 Utilities	0	0	0	0
81150	-5210 Postage	7	100	100	0
81150	-5230 Communications	1,921	1,368	1,900	532
81150	-5530 Travel Expense	0	500	500	0
81150	-5540 Education & Training	18	0	0	0
81150	-5842 Tobacco Grant	0	0	0	0
81150	-5843 GOSAP Grant	0	0	0	0
81150	-5844 VA Foundtion for Healthy Youth	0	0	15,428	15,428



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
81150	-6001 Printing & Office Supplies	184	500	500	0
81150	-6005 Food, Medical & Housekeeping, Supplies	445	500	500	0
81150	-6014 Operating Supplies & Materials	84	500	500	0
81150	-8102 Office Furniture & Equipment	0	0	0	0
81150	TOTAL	102,155	74,289	91,536	17,247
81180	FOREIGN TRADE ZONE				
81180	-7001 Joint Operating Expense	15,464	15,464	16,336	872
81180	TOTAL	15,464	15,464	16,336	872
81190	ECONOMIC DEVELOPMENT ACTIVITIES				
81190	-1114 Salaries & Wages	27,232	79,741	78,235	(1,506)
81190	-0000 Benefits	6,381	32,388	32,193	(195)
81190	-3140 Professional Service	17,958	15,000	5,000	(10,000)
81190	-3141 Professional Service-Legal Services	0	85,000	120,000	35,000
81190	-3600 Advertising	400	10,000	5,000	(5,000)
81190	-5210 Postage	273	500	300	(200)
81190	-5230 Communications	0	1,300	940	(360)
81190	-5410 Lease of Equipment	0	0	8,500	8,500
81190	-5530 Travel Expense	16,100	15,000	15,000	0
81190	-5540 Education & Training	0	0	6,000	6,000
81190	-5810 Dues, Memberships & Subscriptions	2,717	2,000	4,000	2,000
81190	-6002 Food & Food Service Supplies	3,832	2,500	2,500	0
81190	-6014 Operating Supplies & Materials	23,292	10,000	19,750	9,750
81190	-8102 Office Furniture & Equipment	0	0	0	0
81190	-8105 Vehicular Equipment	51	0	0	0
81190	-8116 Land	0	0	0	0
81190	TOTAL	98,236	253,429	297,418	43,989
81210	DOWNTOWN FARMERS MARKET				
81210	-5699 Contributions Civic/Community Org	7,000	0	0	0
81210	TOTAL	7,000	0	0	0
81310	FAMILY PRESERVATION				
81310	-1114 Salaries & Wages	20,901	20,353	20,654	301
81310	-0000 Benefits	1,707	1,668	1,697	29
81310	-5210 Postage	196	200	200	0
81310	-5230 Communications	606	700	700	0
81310	-5530 Travel Expense	0	50	50	0
81310	-5540 Education & Training	0	0	0	0
81310	-6001 Printing & Office Supplies	487	500	500	0
81310	-6005 Food, Medical & Housekeeping Supplies	264	400	400	0
81310	-6014 Operating Supplies & Materials	1,199	1,000	1,000	0
81310	TOTAL	25,359	24,871	25,201	330
82010	CODE COMPLIANCE				
82010	-1145 Salaries & Wages	33,881	34,089	34,946	857
82010	-0000 Benefits	14,919	16,582	17,002	420
82010	-3140 Fees for Professional Services	9,600	0	3,000	3,000
82010	-3320 Maintenance of Machinery & Equip	0	300	0	(300)
82010	-5210 Postage	2,002	1,500	1,800	300
82010	-5230 Communications	2,440	1,300	1,620	320
82010	-5530 Travel Expense	289	500	1,000	500
82010	-5540 Education & Training	10	50	700	650



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
82010	-6001 Printing & Office Supplies	310	300	300	0
82010	-6008 Motor Fuel & Lubricants	1,037	1,200	0	(1,200)
82010	-6009 Repair Parts	386	500	0	(500)
82010	-6014 Operating Supplies & Materials	353	500	0	(500)
82010	TOTAL	65,227	56,821	60,368	3,547
82020	NON-CITY PROPERTY MAINTENANCE				
82020	-1183 Salaries & Wages	15,312	17,950	17,960	10
82020	-0000 Benefits	1,856	2,137	2,043	(94)
82020	-3320 Maint. of Machinery & Equipment	115	800	800	0
82020	-6009 Repair Parts - Equipment	383	600	600	0
82020	-6011 Clothing & Personal Supplies	0	100	100	0
82020	-6014 Operating Supplies & Materials	977	1,000	1,000	0
82020	-8112 Other Equipment	0	0	0	0
82020	TOTAL	18,643	22,587	22,503	(84)
	TOTAL COMMUNITY DEVELOPMENT	2,338,073	1,601,610	1,702,076	100,466
91000	NON-DEPARTMENTAL				
91010	CITY TRANSIT SYSTEM				
91010	-1181 Salaries & Wages	258,402	225,925	243,372	17,447
91010	-1281 Salaries & Wages-Overtime	31,654	26,000	11,000	(15,000)
91010	-0000 Benefits	111,079	107,579	111,529	3,950
91010	-3135 Contract Labor	229	0	15,000	15,000
91010	-3140 Fees for Professional Services	216	500	800	300
91010	-3310 Maint. of Bldg. & Property	7,500	2,000	0	(2,000)
91010	-3320 Maint. of Machinery & Equipment	2,355	4,000	2,000	(2,000)
91010	-3600 Advertising	0	1,000	1,000	0
91010	-5100 Utilities	13,404	16,000	2,500	(13,500)
91010	-5210 Postage	33	50	50	0
91010	-5230 Communications	2,790	3,000	2,000	(1,000)
91010	-5530 Travel Expense	0	0	0	0
91010	-6001 Printing & Office Supplies	543	500	500	0
91010	-6005 Housekeeping Supplies	600	1,000	0	(1,000)
91010	-6007 Materials - Building & Property	0	500	0	(500)
91010	-6008 Motor Fuel & Lubricants	40,620	45,000	42,000	(3,000)
91010	-6009 Repair Parts - Equipment	4,761	8,000	10,000	2,000
91010	-6011 Clothing & Personal Supplies	0	500	500	0
91010	-6014 Operating Supplies & Materials	50	1,000	500	(500)
91010	-8101 Other Equipment	0	0	46,000	46,000
91010	-8105 Vehicular Equipment	0	0	75,000	75,000
91010	TOTAL	474,236	442,554	563,751	121,197
91020	CONTINGENCY FUND				
91020	-5890 Contingent Fund	116,954	100,000	78,377	(21,623)
91020	-5891 Contingent Fund-Project	0	0	0	0
91020	TOTAL	116,954	100,000	78,377	(21,623)
91030	INSURANCE				
91030	-5304 Insurance on Equipment	132,727	132,000	146,000	14,000
91030	-5307 Professional Liability Insurance	252,098	252,000	297,000	45,000
91030	-5308 Property & Contents Insurance	53,545	54,000	64,000	10,000
91030	TOTAL	438,370	438,000	507,000	69,000



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
91040	DUES				
91040	-5810 Dues (Virginia Municipal League)	8,530	8,536	8,527	(9)
91040	TOTAL	8,530	8,536	8,527	(9)
91050	WASHINGTON COUNTY REVENUE SHARING				
91050	-5880 Revenue Sharing Expense	157,908	116,000	152,000	36,000
91050	TOTAL	157,908	116,000	152,000	36,000
	NON-DEPARTMENTAL	1,195,997	1,105,090	1,309,655	204,565
94000	DEBT SERVICE				
94010	EDUCATION				
94010	-9111 Other Long Term Debt Redemption	240,000	427,500	427,500	0
94010	-9120 Interest on Long Term Debts	36,000	36,000	24,000	(12,000)
94010	-9130 Other Debt Service Costs	0	1,500	1,500	0
94010	TOTAL	276,000	465,000	453,000	(12,000)
94030	GENERAL/SOLID WASTE/CLEAR CREEK				
94030	-9110 Serial Bond Redemption	1,023,400	247,852	0	(247,852)
94030	-9111 Serial Bond Redemption-Refunding	5,857,402	0	0	0
94030	-9112 Temporary Notes	7,600,000	0	0	0
94030	-9120 Interest on Long Term Debts	1,769,438	1,809,309	2,137,975	328,666
94030	-9121 Interest on Temp. Notes	91,028	80,000	80,000	0
94030	-9130 Other Debt Service Costs	32,307	5,000	5,000	0
94030	-9131 Other Refunding Costs	0	0	0	0
94030	-9132 Other Debt Svc Costs-Restructure	199,195	0	0	0
94030	-9150 Capital Lease	496,408	0	0	0
94030	-9160 QSCB Principle Payment	187,500	0	0	0
94030	TOTAL	17,256,678	2,142,161	2,222,975	80,814
94030	DEBT SERVICE RESERVE				
94030	-9141 Debt Service Budget Reserve	0	707,250	905,373	198,123
94030	TOTAL	0	707,250	905,373	198,123
	DEBT	17,532,678	3,314,411	3,581,348	266,937
95040	BRISTOL FLOOD DAMAGE REDUCTION PROGRAM				
95040	-3140 Professional Services	185,805	486,000	400,000	(86,000)
95040	TOTAL	185,805	486,000	400,000	(86,000)
95610	SIGNAL @ EUCLID/VANCE-100% VDOT				
95610	-3140 Professional Services	0	0	0	0
95610	-8112 Other Improvements & Construction	4,109	0	0	0
95610	-8116 Land	0	0	0	0
95610	TOTAL	4,109	0	0	0



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
95620	SIGNAL @ LEE/VALLEY-100% VDOT				
95620	-3140 Professional Services	0	0	0	0
95620	-8112 Other Improvements & Construction	0	0	0	0
95620	-8116 Land	0	0	0	0
95620	TOTAL	0	0	0	0
95630	SIGNAL @ LEE/BONHAM-100% VDOT				
95630	-3140 Professional Services	0	0	0	0
95630	-8112 Other Improvements & Construction	0	0	0	0
95630	-8116 Land	0	0	0	0
95630	TOTAL	0	0	0	0
95660	STATE ST/Commonwealth Safety Improvements-100% VDOT				
95660	-3140 Professional Services	4,258	0	0	0
95660	-8112 Other Improvements & Construction	0	0	0	0
95660	-8116 Land	0	0	0	0
95660	TOTAL	4,258	0	0	0
95670	LINDEN DRIVE SIDEWALK-100% VDOT				
95670	-3140 Professional Services	0	0	0	0
95670	-8112 Other Improvements & Construction	40,832	0	0	0
95670	-8116 Land	0	0	0	0
95670	TOTAL	40,832	0	0	0
95680	SIGNAL @ EUCLID AVE/Commonwealth Ave-100% VDOT				
95680	-3140 Professional Services	0	0	0	0
95680	-8112 Other Improvements & Construction	0	0	0	0
95680	-8116 Land	0	0	0	0
95680	TOTAL	0	0	0	0
95690	LEE HIGHWAY WIDENING EXIT 7-98% VDOT				
95690	-3140 Professional Services	37,720	100,000	0	(100,000)
95690	-8112 Other Improvements & Construction	0	4,500,000	4,240,000	(260,000)
95690	-8116 Land	1,558,162	0	0	0
95690	TOTAL	1,595,882	4,600,000	4,240,000	(360,000)
95710	FIVE POINTS ROUNDABOUT				
95710	-3140 Professional Services	0	0	0	0
95710	-8112 Other Improvements & Construction	0	0	0	0
95710	-8116 Land	0	0	0	0
95710	TOTAL	0	0	0	0



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 General Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
95720	EXIT 5 PROJECT				
95720	-3140 Professional Services	1,511,265	0	0	0
95720	-8112 Other Improvements & Construction	16,023,540	0	0	0
95720	-8116 Land	477,445	0	0	0
95720	TOTAL	18,012,250	0	0	0
95725	LEE HIGHWAY ROAD PROJECT-EXIT 5				
95725	-3140 Professional Services	60,143	0	0	0
95725	-8112 Other Improvements & Construction	0	0	3,140,000	3,140,000
95725	-8116 Land	3,450	100,000	0	(100,000)
95725	TOTAL	63,593	100,000	3,140,000	3,040,000
95730	LEE HIGHWAY-ALEXIS DR/OLD AIRPORT RD-98% VDOT				
95730	-3140 Professional Services	0	0	0	0
95730	-8112 Other Improvements & Construction	0	0	0	0
95730	-8116 Land	0	0	0	0
95730	TOTAL	0	0	0	0
95735	LEE HIGHWAY PROJECT PHASE 1B				
95735	-3140 Professional Services	0	0	200,000	200,000
95735	-8112 Other Improvements or Construction	0	0	0	0
95735	-8116 Land	0	0	0	0
95735	TOTAL	0	0	200,000	200,000
	CAPITAL/SPECIAL PROJECTS	19,906,730	5,186,000	7,980,000	2,794,000
99000	TRANSFER				
99000	-9200 Transfer to Clear Creek Golf Course	0	0	0	0
99000	-9201 Transfer to Solid Waste Disposal Fund	0	1,054,245	676,990	(377,255)
99000	-9203 Transfer from Dental Fund	(80,000)	0	0	0
99000	-9204 Transfer to IDA	0	0	65,000	65,000
99000	-9205 Transfer to IDA-DRI	0	0	3,170,000	3,170,000
99000	-9206 Transfer to SWDF-Reserve	0	0	0	0
99000	-9210 Transfer for Capital Projects	0	0	0	0
99000	TOTAL	(80,000)	1,054,245	3,911,990	2,857,745
	TOTAL NON-DEPARTMENTAL	38,555,405	10,659,746	16,782,993	6,123,247
	EXPENDITURES TOTALS	82,218,045	54,865,010	61,937,787	7,072,777



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 Solid Waste Disposal Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
REVENUE					
10000	DISPOSAL OPERATING REVENUE				
10000 -0001	Disposal Fees	2,614,733	2,800,000	3,050,000	250,000
10000 -0002	Recycling Income	43,893	30,000	30,000	0
10000 -0003	Miscellaneous	0	0	0	0
10000 -0004	Mulch Compost	42,260	55,000	55,000	0
10000 -0005	Landfill Gas	0	425,000	50,000	(375,000)
10000 -0006	Transportation Fees	0	0	120,000	120,000
	TOTAL	2,700,887	3,310,000	3,305,000	(5,000)
10010	COLLECTION OPERATING REVENUE				
10010 -0001	Waste Collection Fees	1,124,687	1,200,000	1,360,000	160,000
10010 -0002	Garbage Can Fees	1,969	2,000	2,000	0
10010 -0003	Dumpster Permit Fee	50,239	65,000	65,000	0
	TOTAL	1,176,895	1,267,000	1,427,000	160,000
20000	NON-OPERATING REVENUE				
20000 -0001	Interest Income	74	0	0	0
20000 -0004	Transfer from General Fund	0	1,054,245	676,990	(377,255)
20000 -0006	Sale of Equipment	0	10,000	0	(10,000)
20000 -0007	Other	9,275	0	0	0
20000 -0009	Transfer from General Fund-Reserve	0	0	0	0
20000 -0099	Insurance Adjustment & Recovery	25	1,000	0	(1,000)
	TOTAL	9,374	1,065,245	676,990	(388,255)
41010	PROCEEDS FROM INDEBTEDNESS				
41010 -0001	Local Bond Issues	0	0	0	0
	TOTAL	0	0	0	0
	TOTAL REVENUES	3,887,156	5,642,245	5,408,990	(233,255)



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 Solid Waste Disposal Fund-Detail

Code		Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
EXPENSES					
11010	DISPOSAL PERSONNEL SERVICES				
11010	-1180 Salaries & Wages	641,006	536,438	576,917	40,479
11010	-1280 Salaries & Wages-Overtime	18,165	40,000	40,000	0
11010	-0000 Benefits	299,540	270,923	263,920	(7,003)
12010	TOTAL	958,711	847,361	880,837	33,476
12010	DISPOSAL OPERATIONAL EXPENSES				
12010	-3135 Contract Labor	1,933	40,000	22,000	(18,000)
12010	-3140 Professional Services	216,349	230,000	341,500	111,500
12010	-3145 Recycle Expenses	36,042	65,000	120,000	55,000
12010	-3146 Environmental Expenses	954	1,000	0	(1,000)
12010	-3310 Maintenance of Building & Property	41,054	26,600	44,000	17,400
12010	-3320 Maintenance of Machinery & Equipment	53,742	30,000	30,000	0
12010	-3600 Advertising	2,389	3,000	3,000	0
12010	-5100 Utilities	404,208	387,000	387,000	0
12010	-5210 Postage	1,503	2,000	2,000	0
12010	-5230 Communications	9,003	9,000	9,000	0
12010	-5410 Lease/Rent of Equipment	260,758	325,000	320,000	(5,000)
12010	-5530 Travel Expense	1,046	1,000	1,500	500
12010	-5540 Education and Training	1,500	1,500	1,500	0
12010	-5810 Dues, Memberships & Subscriptions	920	1,000	1,000	0
12010	-6001 Printing & Office Supplies	2,940	2,000	2,000	0
12010	-6005 Housekeeping Supplies	406	2,000	2,000	0
12010	-6007 Material-Building & Property	71,276	160,000	160,000	0
12010	-6008 Motor Fuel and Lubricants	217,544	299,000	275,000	(24,000)
12010	-6009 Repair Parts-Equipment	56,898	60,000	60,000	0
12010	-6011 Clothing & Personal Supplies	6,831	7,500	7,500	0
12010	-6014 Operating Supplies & Materials	14,714	50,000	50,000	0
12010	-7001 Operation Expense	35,379	70,000	70,000	0
12010	-8101 Other Equipment	8,314	0	0	0
12010	-8102 Office Furniture & Equipment	0	0	0	0
12010	-8105 Vehicular Equipment	0	0	0	0
12010	-8106 Operational & Construction Equipment	10,799	0	0	0
12010	-8112 Other Improvements or Construction	0	525,000	0	(525,000)
	TOTAL	1,456,502	2,297,600	1,909,000	(388,600)
12020	REFUSE COLLECTION				
12020	-1180 Salaries & Wages	351,777	364,191	352,685	(11,506)
12020	-1280 Salaries & Wages-Overtime	10,843	12,000	12,000	0
12020	-0000 Benefits	163,252	178,140	179,228	1,088
12020	-3135 Contract Labor	659	10,000	10,000	0
12020	-3140 Fees for Professional Services	26,623	26,250	27,000	750
12020	-3320 Maint. of Machinery & Equipment	10,133	20,000	25,000	5,000
12020	-5210 Postage	0	0	0	0
12020	-5230 Communications	3,110	3,300	3,300	0
12020	-5410 Lease/Rent of Equipment	8,207	74,703	112,000	37,297



City of Bristol Virginia Budget Comparison & Budget for 2015-2016 Solid Waste Disposal Fund-Detail

Code	Actual Amount 2013-2014	Budget Amount 2014-2015	Budget Amount 2015-2016	Increase or (Decrease)
12020 -5530 Travel Expense	0	1,000	1,000	0
12020 -5540 Education & Training	75	1,000	1,000	0
12020 -6001 Printing & Office Supplies	1,112	1,500	1,500	0
12020 -6008 Motor Fuel & Lubricants	108,266	110,000	110,000	0
12020 -6009 Repair Parts - Equipment	41,336	35,000	45,000	10,000
12020 -6011 Clothing & Personal Supplies	4,785	5,500	6,000	500
12020 -6014 Operating Supplies & Materials	21,604	25,000	10,000	(15,000)
12020 -8101 Other Equipment	618	1,000	1,000	0
12020 -8105 Vehicular Equipment	0	0	0	0
12020 -8112 Other Improvements or Construction	0	0	0	0
TOTAL	752,401	868,584	896,713	28,129
20000 NON-OPERATING EXPENSES				
21010 DEBT SERVICE EXPENSES				
21010 -9110 Bond Redemption	0	188,750	175,000	(13,750)
21010 -9120 Long Term Interest	1,327,207	1,434,950	1,545,940	110,990
21010 -9130 Other Debt Service Costs	0	5,000	1,500	(3,500)
21010 -9132 Other Debt Service Costs-Restructuring	345,025	0	0	0
21010 -9133 Debt Reserve	0	0	0	0
TOTAL	1,672,232	1,628,700	1,722,440	93,740
22010 OTHER				
22010 -5000 Landfill Postclosure Care	124,267	0	0	0
22010 -8111 Depreciation	1,317,167	0	0	0
22010 -8112 Amortization of bond issue costs	0	0	0	0
22010 -8114 Amort of Deferred Loss	0	0	0	0
22010 -8116 Amort of Bond Premium	(119,072)	0	0	0
22010 -8117 Loss on Disposal of Assets	14,377	0	0	0
22010 -9120 Amort of Deferred Loss	152,062	0	0	0
22010 -9140 Bank Service Expense	1,347	0	0	0
TOTAL	1,490,147	0	0	0
EXPENDITURES TOTALS	6,329,993	5,642,245	5,408,990	(233,255)