



City of Bristol, Virginia  
Fiscal Year 2019  
Recommended Budget



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## **City of Bristol, Virginia Budget Calendar FY2018-2019**

Budget Workpapers to Departments	January 30, 2018
Outside Agency Applications Due	February 9, 2018
Internal Department Management Meetings	February 20-28
Budget Development	March 2018
Budget Workshop	March 15, 2018
Budget Workshop	March 17, 2018
Budget Workshop/Outside Agency Presentations	March 22, 2018
Recommended Budget Presentation	April 24, 2018
Public Hearing Appropriation Ordinance	May 8, 2018
Budget Workshop	May 12, 2018
First Reading of Budget Ordinance	May 22, 2018
Second Reading of Budget Ordinance Adoption of Budget	June 12, 2018

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





# The City of Bristol, Virginia Draft Appropriation Ordinance

## BUDGET ORDINANCE FOR FY 2018-2019

**MAKING GENERAL FUND, CAPITAL PROJECT FUND, SCHOOL OPERATING FUND, SCHOOL TEXTBOOK FUND, SCHOOL FOOD SERVICE FUND, SCHOOL CONSTRUCTION CAPITAL PROJECTS FUND, SCHOOL LOCAL CAPITAL PROJECTS FUND, AND SOLID WASTE DISPOSAL ENTERPRISE FUND APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2018, AND ENDING JUNE 30, 2019, IN THE FOLLOWING AMOUNTS:**

**GENERAL FUND \$51,594,173**  
**CAPITAL PROJECT FUND \$11,673,839**  
**SCHOOL OPERATING FUND \$26,954,256**  
**SCHOOL TEXTBOOK FUND \$615,032**  
**SCHOOL FOOD SERVICE FUND \$1,788,662**  
**SCHOOL CONSTRUCTION CAPITAL PROJECTS FUND \$173,576**  
**SCHOOL LOCAL CAPITAL PROJECTS FUND \$217,100**  
**SOLID WASTE DISPOSAL ENTERPRISE FUND \$5,555,975**

**AND REGULATING PAYMENTS OUT OF THE CITY TREASURY; AND ALSO FIXING THE TAX RATE ON REAL AND PERSONAL PROPERTY FOR FISCAL YEAR 2019.**

**SECTION 1:** That the amounts named herein, aggregating \$51,594,173 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, 2018, and ending June 30, 2019, as the same is set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating \$11,673,839 are hereby appropriated from the Capital Project Fund for the use of the several departments of the City Government for the fiscal year beginning July 1, 2018, and ending June 30, 2019, as set forth in the budget adopted pursuant to Section 3 hereof. That the amounts named herein, aggregating \$5,555,975 are hereby appropriated from the Solid Waste Disposal Fund for the use of solid waste disposal and collection operations for the 2019 fiscal year. That the amounts named herein, aggregating \$29,748,626 are hereby appropriated from School Funds for the use of general operations, textbook, food service and capital projects for the 2019 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 fiscal year beginning July 1, 2018, and ending June 30, 2019. That the rate of taxation on Personal Property for Automobiles, Trucks, and Horse Trailers, be fixed at \$2.60 (Two Dollars and Sixty Cents) on the hundred dollars assessed valuation for the fiscal year beginning July 1, 2018, and ending June 30, 2019, and an assessment ratio of 100%. The rate of taxation for Machinery and Tools and all other personal property, be fixed at \$7.00 (Seven Dollars and No Cents) on the hundred dollars assessed valuation for the fiscal year beginning July 1, 2018, and ending June 30, 2019, and an assessment ratio of 12%. This is in order to secure the amount necessary to carry out the provisions of this budget.



## The City of Bristol, Virginia Draft Appropriation Ordinance

**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. That the salaries, wages, and allowances set out in the budget statement and adopted by City Council for the fiscal year beginning July 1, 2018, and ending June 30, 2019, be, and they are hereby authorized and fixed as the maximum allowance to be allowed officers and employees for the services rendered, unless otherwise provided by ordinance, provided, however, that the City Manager is authorized to make such rearrangement of positions in the departments of the City as may best meet the needs and interests of the City and to transfer parts of salaries from one department to another when extra work or personnel are transferred from one department to another.

**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:** If the timing of receipt of revenues in the course of the fiscal year requires the borrowing of money to support expenditures within the appropriations herein authorized in anticipation of receipt of future revenues, it is hereby authorized that the City may issue its promissory note or notes from time to time during the fiscal year and may borrow and re-borrow thereunder so long as at no time shall the aggregate principal amount of all notes outstanding exceed \$2,000,000.00 (Two Million Dollars). Each and all of said notes shall have a maturity date no later than one year from date of issue. Each and all such notes shall be payable exclusively from the taxes and revenues for the City of Bristol Virginia. This note or notes of the City shall be backed by the full faith and credit of the City and shall be general obligation bonds.

**SECTION 6:** This ordinance to take effect July 1, 2018, the best interests of the City requiring it.

# Condensed Budget





**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
**General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
<b>REVENUE</b>								
10000	<b>REVENUE FROM LOCAL SOURCES</b>							
11000	<b>GENERAL PROPERTY TAXES</b>							
11010 -0000	<b>REAL PROPERTY TAXES</b>							
11010 -0001	Real Estate Current Taxes	12,100,000	12,195,280	12,375,600	12,375,600	12,150,000	12,150,000	(225,600)
11010 -0002	Real Estate-Delinquent Taxes	300,000	1,189,506	300,000	300,000	500,000	500,000	200,000
11010 -0500	Current Taxes on Real Property-DRI	500,000	252,405	284,820	284,820	298,935	298,935	14,115
11010 -0501	Current Taxes on Real Property-DRI 2&3	0	0	0	0	66,000	66,000	66,000
<b>11010</b>	<b>TOTAL</b>	<b>12,900,000</b>	<b>13,637,191</b>	<b>12,960,420</b>	<b>12,960,420</b>	<b>13,014,935</b>	<b>13,014,935</b>	<b>54,515</b>
11020	<b>REAL &amp; PERSONAL PUBLIC SERVICE CORPORATION TAXES</b>							
11020 -0003	PSC Current Property Taxes	215,000	227,758	225,000	225,000	225,000	225,000	0
11020 -0004	PSC Delinquent Property Taxes	0	0	0	0	0	0	0
<b>11020</b>	<b>TOTAL</b>	<b>215,000</b>	<b>227,758</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>
11030	<b>PERSONAL PROPERTY TAXES</b>							
11030 -0001	Personal Property-Current Taxes	3,435,000	3,203,929	2,953,000	2,953,000	2,953,000	2,953,000	0
11030 -0002	Personal Property-Delinquent Taxes	250,000	336,976	250,000	250,000	250,000	250,000	0
11030 -0003	PPTRA-Current Taxes	723,990	723,990	723,990	723,990	723,990	723,990	0
11030 -0500	Current Taxes Personal Property-DRI	200,000	63,777	120,000	120,000	75,000	75,000	(45,000)
11030 -0501	Current Taxes Personal Property-DRI 2&3	0	0	0	0	10,000	10,000	10,000
<b>11030</b>	<b>TOTAL</b>	<b>4,608,990</b>	<b>4,328,672</b>	<b>4,046,990</b>	<b>4,046,990</b>	<b>4,011,990</b>	<b>4,011,990</b>	<b>(35,000)</b>
11060	<b>PENALTIES &amp; INTEREST</b>							
11060 -0001	Penalties	120,000	201,161	150,000	150,000	150,000	150,000	0
11060 -0002	Interest	180,000	214,821	165,000	165,000	165,000	165,000	0
11060 -0003	Del Tax Administration Fee	50,000	99,474	50,000	50,000	75,000	75,000	25,000
11060 -0004	Penalties on Liens	0	0	0	0	0	0	0
11060 -0005	Interest on Liens	0	0	0	0	0	0	0
<b>11060</b>	<b>TOTAL</b>	<b>350,000</b>	<b>515,456</b>	<b>365,000</b>	<b>365,000</b>	<b>390,000</b>	<b>390,000</b>	<b>25,000</b>
<b>Total General Property Taxes</b>		<b>18,073,990</b>	<b>18,709,077</b>	<b>17,597,410</b>	<b>17,597,410</b>	<b>17,641,925</b>	<b>17,641,925</b>	<b>44,515</b>
12010	<b>OTHER LOCAL TAXES</b>							
12010 -0001	Local Sales and Use Taxes	3,735,000	2,683,447	3,314,290	3,314,290	3,314,290	3,314,290	0
12010 -0002	Consumer's Utility Taxes	150,000	141,787	150,000	150,000	150,000	150,000	0
12010 -0003	Business License Taxes	1,210,000	1,067,580	1,250,000	1,250,000	1,100,000	1,140,000	(110,000)
12010 -0005	Motor Vehicle License Taxes	250,000	246,335	240,000	240,000	240,000	240,000	0
12010 -0006	Bank Stock Taxes	400,000	345,315	385,000	385,000	350,000	350,000	(35,000)
12010 -0007	Taxes on Recordation and Wills	140,000	136,470	150,000	150,000	150,000	150,000	0
12010 -0008	Cigarette Taxes	310,000	530,684	465,000	465,000	450,000	450,000	(15,000)
12010 -0010	Lodging Taxes	1,250,000	1,252,539	1,225,000	1,225,000	1,250,000	1,250,000	25,000
12010 -0011	Restaurant Meal Taxes	5,745,000	5,424,639	5,200,000	5,200,000	5,335,000	5,335,000	135,000
12010 -0013	Electric Consumption Tax	80,000	67,362	80,000	80,000	72,000	72,000	(8,000)
12010 -0015	Admission Tax	150,000	112,905	130,000	130,000	110,000	110,000	(20,000)
12010 -0016	Lodging Taxes-Delinquent	20,000	0	0	0	0	0	0





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General Fund-Detail**

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12010	-0017 Restaurant Meal Taxes-Delinquent	40,000	31,281	40,000	40,000	40,000	40,000	0
12010	-0500 Local Sales and Use Taxes-DRI	490,000	469,407	490,000	490,000	400,000	400,000	(90,000)
12010	-0502 Restaurant Meal Taxes-DRI	1,045,000	154,459	180,000	180,000	150,000	150,000	(30,000)
12010	-0503 Business License Taxes-DRI	110,000	102,897	130,000	130,000	100,000	100,000	(30,000)
12010	-0504 Local Sales and Use Taxes-DRI 2&3	0	11,967	36,000	36,000	36,000	36,000	0
12010	-0505 Lodging Taxes-DRI 2&3	0	0	0	0	0	0	0
12010	-0506 Restaurant Meal Taxes-DRI 2&3	0	133,294	250,000	250,000	224,000	224,000	(26,000)
12010	-0507 Business License Taxes-DRI 2&3	0	10,595	9,500	9,500	9,500	9,500	0
<b>12010</b>	<b>TOTAL</b>	<b>15,125,000</b>	<b>12,922,963</b>	<b>13,724,790</b>	<b>13,724,790</b>	<b>13,480,790</b>	<b>13,520,790</b>	<b>(204,000)</b>
<b>13010 PERMITS &amp; PRIVILEGE FEES</b>								
13010	-0001 Animal License	1,200	895	1,200	1,200	1,200	1,200	0
13010	-0003 Building Permits/Inspection Fees	150,000	157,408	150,000	150,000	150,000	150,000	0
13010	-0004 Transfer Fees	500	545	500	500	500	500	0
13010	-0005 Zoning Fees	6,500	5,875	6,500	6,500	6,500	6,500	0
13010	-0007 Stormwater Management Fees	8,000	11,090	8,000	8,000	21,400	21,400	13,400
<b>13010</b>	<b>TOTAL</b>	<b>166,200</b>	<b>175,813</b>	<b>166,200</b>	<b>166,200</b>	<b>179,600</b>	<b>179,600</b>	<b>13,400</b>
<b>14000 FINES &amp; FORFEITURES</b>								
<b>14010 FINES</b>								
14010	-0001 Court Fines	120,000	135,498	130,000	130,000	200,000	200,000	70,000
14010	-0002 Parking Fines	1,000	360	500	500	500	500	0
14010	-0003 Other Fines	1,000	0	162,000	162,000	0	0	(162,000)
<b>14010</b>	<b>TOTAL</b>	<b>122,000</b>	<b>135,858</b>	<b>292,500</b>	<b>292,500</b>	<b>200,500</b>	<b>200,500</b>	<b>(92,000)</b>
<b>15000 REVENUES FROM MONEY &amp; PROPERTY</b>								
<b>15010 REVENUES FROM USE OF MONEY</b>								
15010	-0001 Interest on Bank Deposits	0	0	8,000	8,000	8,000	8,000	0
15010	-0002 Interest on Investments	0	9	0	0	0	0	0
15010	-0004 Interest on Note Receivables	0	0	0	0	0	0	0
15010	-0006 Interest on Investments-Special Prj	0	1,281	0	0	0	0	0
<b>15010</b>	<b>TOTAL</b>	<b>0</b>	<b>1,290</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>
<b>15020 REVENUE FROM USE OF PROPERTY</b>								
15020	-0001 Rental of General Property	57,552	57,556	58,000	58,000	58,000	58,000	0
15020	-0002 Rental of Parking Lots	43,020	24,018	30,000	30,000	28,000	28,000	(2,000)
15020	-0004 Telephone Commissions	25,000	12,592	14,000	14,000	15,000	15,000	1,000
15020	-0006 Advertising Revenue-City Buses	18,000	16,500	18,000	18,000	18,000	18,000	0
15020	-0008 Snack Alliance Rental	0	0	0	0	0	0	0
15020	-0009 Rent of Property-Exit 5	25,200	25,200	25,200	25,200	25,200	25,200	0
<b>15020</b>	<b>TOTAL</b>	<b>168,772</b>	<b>135,866</b>	<b>145,200</b>	<b>145,200</b>	<b>144,200</b>	<b>144,200</b>	<b>(1,000)</b>
<b>16000 CHARGES FOR SERVICES</b>								
<b>16010 COURT COSTS</b>								
16010	-0002 Sheriff's Fees	4,000	(91)	0	0	5,000	5,000	5,000
16010	-0003 Law Library Fees	6,000	6,414	6,000	6,000	6,000	6,000	0
16010	-0004 Courthouse Maintenance Fee	1,000	917	1,000	1,000	1,000	1,000	0



**City of Bristol Virginia  
Budget Comparison & Budget for 2018-2019  
General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
16010	-0005 Other Court Costs	20,000	29,007	30,000	30,000	30,000	30,000	0
16010	-0006 Court House Security Fund	70,000	60,769	60,000	60,000	60,000	60,000	0
16010	-0007 Drug Court Fees	1,000	4,075	0	0	735	735	735
16010	-0009 Court-CHMF	15,000	13,270	15,000	15,000	14,000	14,000	(1,000)
16010	-0010 Court-Local Interest	12,000	4,967	4,000	4,000	4,000	4,000	0
16010	-0011 Circuit Court - Doc Repro Fees	0	0	0	0	6600	6,600	6,600
16010	-0012 Circuit Court Clerk-Paper Filing Fee	0	0	0	7,000	5,000	5,000	5,000
<b>16010</b>	<b>TOTAL</b>	<b>129,000</b>	<b>119,328</b>	<b>116,000</b>	<b>123,000</b>	<b>132,335</b>	<b>132,335</b>	<b>16,335</b>
16020	<b>CHARGES FOR COMMONWEALTH'S ATTORNEY</b>							
16020	-0001 Commonwealth's Attorney Fees	4,000	4,305	4,000	4,000	4,000	4,000	0
<b>16020</b>	<b>TOTAL</b>	<b>4,000</b>	<b>4,305</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>
16040	<b>CHARGES FOR FIRE AND RESCUE SERVICES</b>							
16040	--0002 Emergency Medical Services	0	0	0	0	0	150,000	150,000
<b>16040</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
16060	<b>CHARGES FOR PARKS &amp; RECREATION</b>							
16060	-0001 Parks and Recreation Fees	33,500	22,724	28,000	28,000	26,000	26,000	(2,000)
16060	-0002 Sugar Hollow/Waldo Miles Fees	45,000	39,221	45,000	45,000	46,000	46,000	1,000
16060	-0003 Parks & Rec. Concessions	0	0	0	0	0	0	0
16060	-0004 Travel Fees	4,200	4,629	2,000	2,000	2,200	2,200	200
16060	-0005 Camping Fees	33,000	40,465	38,000	38,000	43,000	43,000	5,000
16060	-0006 Park Usage Fees	0	1,420	1,000	1,000	1,000	1,000	0
16060	--0007 Sugar Hollow Parking Fees	0	0	16,000	16,000	0	0	(16,000)
<b>16060</b>	<b>TOTAL</b>	<b>115,700</b>	<b>108,459</b>	<b>130,000</b>	<b>130,000</b>	<b>118,200</b>	<b>118,200</b>	<b>(11,800)</b>
16065	<b>CHARGES FOR CLEAR CREEK GOLF COURSE</b>							
16065	-0001 Membership & Green Fees	325,000	292,950	325,000	325,000	320,000	320,000	(5,000)
16065	-0002 Cart Rental Fees	240,000	228,320	245,000	245,000	245,000	245,000	0
16065	-0003 Pro Shop	100,000	80,939	100,000	100,000	100,000	100,000	0
16065	-0004 Food & Beverage Sales	45,000	33,036	45,000	45,000	40,000	40,000	(5,000)
16065	-0005 Sales/Meals Taxes	24,000	18,760	23,000	23,000	21,000	21,000	(2,000)
16065	-0006 Advertising Sales	15,000	0	5,000	5,000	5,000	5,000	0
16065	-0010 Other	0	3,580	0	0	3,000	3,000	3,000
<b>16065</b>	<b>TOTAL</b>	<b>749,000</b>	<b>657,585</b>	<b>743,000</b>	<b>743,000</b>	<b>734,000</b>	<b>734,000</b>	<b>(9,000)</b>
16070	<b>CHARGES FOR PLANNING/COMMUNITY DEV</b>							
16070	-0001 Sales of Maps, Surveys, Engineering	5,000	7,403	5,000	5,000	5,000	5,000	0
<b>16070</b>	<b>TOTAL</b>	<b>5,000</b>	<b>7,403</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
16080	<b>CHARGES FOR CITY TRANSPORTATION</b>							
16080	-0001 City Transit Fees	50,000	40,158	45,000	45,000	40,000	40,000	(5,000)
16080	-0002 Transit Fees-Special Events	1,000	4,970	1,000	1,000	4,000	4,000	3,000
<b>16080</b>	<b>TOTAL</b>	<b>51,000</b>	<b>45,128</b>	<b>46,000</b>	<b>46,000</b>	<b>44,000</b>	<b>44,000</b>	<b>(2,000)</b>
16090	<b>CHARGES FOR JAIL</b>							
16090	-0001 Contract Jail Beds	1,000	62	0	0	0	0	0
16090	-0002 Work Release	2,000	2,524	2,000	2,000	2,000	2,000	0 <sup>10</sup>



**City of Bristol Virginia  
Budget Comparison & Budget for 2018-2019  
General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
16090	-0003 Other Jail Charges-Inmate P/X	10,000	7,963	10,000	10,000	10,000	10,000	0
<b>16090</b>	<b>TOTAL</b>	<b>13,000</b>	<b>10,549</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>
<b>Total Charges for Services</b>		<b>1,066,700</b>	<b>952,757</b>	<b>1,056,000</b>	<b>1,063,000</b>	<b>1,049,535</b>	<b>1,199,535</b>	<b>143,535</b>
18000	<b>MISCELLANEOUS REVENUE</b>							
18010	<b>PAYMENT IN LIEU OF TAXES</b>							
18010	-0001 Payment from BVUB	350,000	0	350,000	350,000	285,000	285,000	(65,000)
18010	-0002 Payment from Housing Authority	22,000	34,290	34,000	34,000	34,000	34,000	0
18010	-0003 Payment from BVU-Optinet	96,000	0	96,000	96,000	0	0	(96,000)
<b>18010</b>	<b>TOTAL</b>	<b>468,000</b>	<b>34,290</b>	<b>480,000</b>	<b>480,000</b>	<b>319,000</b>	<b>319,000</b>	<b>(161,000)</b>
18020	<b>MISCELLANEOUS</b>							
18020	-0001 Donations and Gifts	1,968	968	0	650	0	0	0
18020	-0003 Insurance Adj & Recovery	2,803	1,803	0	0	0	0	0
18020	-0005 Sale of Equipment	20,889	33,640	0	82,100	16,500	16,500	16,500
18020	-0006 Sale of Land and Building	840,000	0	300,000	300,000	300,000	301,000	1,000
18020	-0007 Misc-Other/Lot Maint/Copies	8,000	35,057	8,000	8,000	28,000	28,000	20,000
18020	-0012 DARE Program	7,000	8,550	7,000	7,000	8,550	8,550	1,550
18020	-0014 Asset Seizure-Police	30,000	73,391	50,000	50,000	32,000	32,000	(18,000)
18020	-0019 Sale of City Code Books	0	25	0	0	0	0	0
18020	-0028 Bounty Payments	2,000	600	1,000	1,000	600	600	(400)
18020	-0029 Miscellaneous Grants	1,000	0	1,000	1,000	0	0	(1,000)
18020	-0031 Bristol VA Utilities	100,000	0	100,000	100,000	0	0	(100,000)
18020	-0032 Returned Check Fees	1,000	691	1,000	1,000	1,000	1,000	0
18020	-0034 Economic Development Committe Group	15,000	0	0	0	0	0	0
18020	-0035 Treasurer Copies	100	10	0	0	0	0	0
18020	-0036 Treasurer Litigation Fees	5,000	31,643	15,000	15,000	29,600	29,600	14,600
18020	-0037 Asset Seizure-Sheriff	10,000	0	10,000	10,000	10,000	10,000	0
18020	-0042 Mortgage Company Fees	1,000	3,318	2,000	2,000	2,000	2,000	0
18020	-0043 DMV Stop Fees	10,000	697	10,000	10,000	12,000	12,000	2,000
18020	-0044 Sale of Land-Studio Brew	0	0	0	0	0	0	0
18020	-0045 Police Calendar Funds	3,500	3,500	3,000	3,250	3,000	3,000	0
18020	-0046 VML Grant	3,975	3,800	0	0	0	0	0
18020	-0047 Way Finding Sign Grant	20,000	20,000	0	0	0	0	0
18020	-0050 Lease Income	187,500	0	187,500	187,500	0	0	(187,500)
<b>18020</b>	<b>TOTAL</b>	<b>1,270,735</b>	<b>217,693</b>	<b>695,500</b>	<b>778,500</b>	<b>443,250</b>	<b>444,250</b>	<b>(251,250)</b>
18030	<b>INSURANCE RECOVERY</b>							
18030	-0001 Ins Recovery-Police 31010	9,630	16,260	0	0	0	0	0
18030	-0002 Ins Recovery-Public Works 41010	56,765	56,766	0	0	0	0	0
18030	-0005 Insurance Recovery	0	0	0	40,351	0	0	0
<b>18010</b>	<b>TOTAL</b>	<b>66,395</b>	<b>73,026</b>	<b>0</b>	<b>40,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
18040	<b>DONATIONS AND GIFTS</b>							
18040	-0001 Donations & Gifts-Police Dept	8,800	8,800	0	13,600	0	0	0
18040	-0002 Donations & Gifts-Fire Dept 32010	3,200	3,200	0	5,000	0	0	0
<b>18010</b>	<b>TOTAL</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>0</b> <sup>11</sup>



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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
19010	<b>RECOVERED COSTS</b>							
19010 -0001	Street Department	43,462	77,085	1,000	1,000	1,000	1,000	0
19010 -0002	Transit	0	0	0	0	0	0	0
19010 -0003	Parks and Recreation	17,058	14,098	8,000	8,000	12,000	12,000	4,000
19010 -0004	Parks and Recreation-Operations	0	345	0	1,004	0	0	0
19010 -0006	Engineering Department	0	0	0	0	0	0	0
19010 -0007	Fire Department	8,360	7,435	1,000	1,343	1,000	1,000	0
19010 -0009	Police Dept	5,698	8,712	0	4,063	2,000	2,000	2,000
19010 -0011	Bristol Youth Services	0	0	0	0	0	0	0
19010 -0014	School Operation	0	0	0	0	0	0	0
19010 -0021	Sheriff's Office	2,000	1,530	0	0	0	0	0
19010 -0024	Hazmat	2,300	2,299	0	0	0	0	0
19010 -0027	Other	1,000	100	37,674	37,674	100	100	(37,574)
19010 -0029	Federal Revenue Sharing(Com Atty)	103,300	92,448	100,000	100,000	100,000	100,000	0
19010 -0030	Capital Projects	0	0	0	0	0	0	0
19010 -0031	Schools-SRO	0	0	0	0	0	0	0
19010 -0032	Tourism Promotion-81030	5,000	0	0	0	0	0	0
19010 -0033	Treasurer	0	0	0	0	0	0	0
19010 -0034	Fleet Maintenance	2,500	3,141	0	0	0	0	0
19010 -0035	Public Works-Recycling	9,007	8,006	1,000	1,000	1,000	1,000	0
19010 -0037	Commonwealth Attorney	0	18,000	0	0	0	0	0
19010 -0038	Fuel System	11,200	10,493	10,000	10,000	124,560	124,560	114,560
19010 -0039	Recovered Costs-The Falls	0	0	0	0	0	0	0
19010 -0040	Maintenance of Buildings	0	9,331	0	0	0	0	0
19010 -0041	Public Works-VDOT Maintenance	0	0	0	0	0	0	0
19010 -0042	Economic Development-81025	21,759	21,759	21,759	21,759	0	0	(21,759)
19010 -0043	Clear Creek Golf Course	38	148	0	0	0	0	0
19010 -0044	ACorridor	102,901	78,729	108,665	108,665	0	0	(108,665)
19010 -0046	Economic Dev Activities-81190	0	3,538	0	0	0	0	0
<b>19010</b>	<b>TOTAL</b>	<b>335,583</b>	<b>357,197</b>	<b>289,098</b>	<b>294,508</b>	<b>241,660</b>	<b>241,660</b>	<b>(47,438)</b>
	<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>36,875,375</b>	<b>33,727,830</b>	<b>34,454,698</b>	<b>34,609,059</b>	<b>33,708,460</b>	<b>33,899,460</b>	<b>(555,238)</b>
20000	<b>REVENUE FROM THE COMMONWEALTH</b>							
	<b>PAYMENT IN LIEU OF TAXES</b>							
21010 -0001	Payment from TVA	370,000	366,756	370,000	370,000	337,000	337,000	(33,000)
<b>21010</b>	<b>TOTAL</b>	<b>370,000</b>	<b>366,756</b>	<b>370,000</b>	<b>370,000</b>	<b>337,000</b>	<b>337,000</b>	<b>(33,000)</b>
	<b>NON CATEGORICAL AID</b>							
22010 -0003	Motor Vehicle Carriers' Taxes	25,000	23,632	25,000	25,000	25,000	25,000	0
22010 -0004	Mobile Home Titling Taxes	5,000	75	5,000	5,000	1,000	1,000	(4,000)
22010 -0005	Tax on Deeds	40,000	38,194	40,000	40,000	40,000	40,000	0
22010 -0006	Rental Tax - Motor Vehicles	13,000	10,245	13,000	13,000	13,000	13,000	0
<b>22010</b>	<b>TOTAL</b>	<b>83,000</b>	<b>72,146</b>	<b>83,000</b>	<b>83,000</b>	<b>79,000</b>	<b>79,000</b>	<b>(4,000)</b>



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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
23010	<b>SHARED EXPENSES (CATEGORICAL)</b>							
23010	-0001 Commonwealth's Attorney	455,967	450,321	461,323	461,323	461,323	461,323	0
23010	-0002 Sheriff	2,006,960	1,927,316	2,026,502	2,026,502	2,026,502	2,051,502	25,000
23010	-0003 Commissioner of the Revenue	121,143	117,482	122,558	122,558	122,558	122,558	0
23010	-0004 Treasurer	82,039	87,497	89,556	89,556	91,300	91,300	1,744
23010	-0006 Registrar/Electoral Boards	36,000	37,030	36,000	36,000	37,030	37,030	1,030
23010	-0007 Witness and Juror Fees	15,000	13,830	13,000	13,000	13,000	13,000	0
23010	-0008 Clerk of the Circuit Court	255,229	251,510	257,556	257,556	257,556	257,556	0
23010	-0009 General District Court (Postage)	4,000	3,382	4,000	4,000	4,000	4,000	0
23010	-0010 Clerk's Technology Trust Fund	12,500	16,200	21,230	22,969	15,000	15,000	(6,230)
23010	-0011 State Travel Reimbursements	15,218	13,638	12,000	12,000	12,000	12,000	0
23010	-0015 Juvenile and Dom Relations	0	0	0	0	1,000	1,000	1,000
<b>23010</b>	<b>TOTAL</b>	<b>3,004,056</b>	<b>2,918,206</b>	<b>3,043,725</b>	<b>3,045,464</b>	<b>3,041,269</b>	<b>3,066,269</b>	<b>22,544</b>
24010	<b>CATEGORICAL AID</b>							
24010	-0001 State Revenue-Social Services	2,010,827	1,694,567	2,057,138	2,057,138	2,307,301	2,292,196	235,058
24010	-0002 State Sales Tax	2,749,434	2,707,718	0	0	0	0	0
24010	-0003 Law Enforcement 599 Funds	998,000	998,156	998,000	998,000	998,000	998,000	0
24010	-0004 Emergency Serv Grant (Civil Def)	0	(11,320)	0	0	0	0	0
24010	-0005 State Contract Jail Beds	285,000	299,498	300,000	300,000	300,000	300,000	0
24010	-0006 Street and Highway Maintenance	3,204,943	3,544,919	3,204,943	3,304,943	3,600,000	3,600,000	395,057
24010	-0008 Metro Planning Organization-Bristol	45,005	19,795	45,000	45,000	45,000	45,000	0
24010	-0009 Mass Transit Operating Expense	92,000	103,682	92,000	92,000	92,000	92,000	0
24010	-0010 Mass Transit Capital Expense	0	0	0	0	0	0	0
24010	-0024 Commission for the Arts	5,000	0	0	0	0	0	0
24010	-0030 Comprehensive Services Act	1,448,299	1,192,025	1,448,299	1,448,299	1,448,299	1,448,299	0
24010	-0046 Dept of Emergency Management	0	2,063	0	6,897	0	0	0
24010	-0050 Miscellaneous	0	0	0	0	0	0	0
24010	-0051 State Reimbursement	0	0	0	0	0	0	0
24010	-0052 E 911 Grant	80,000	88,030	80,000	80,000	80,000	80,000	0
24010	-0055 Communication Taxes	588,000	525,496	588,000	588,000	562,000	562,000	(26,000)
24010	-0068 VA Tobacco/Com Revitalization	0	0	0	0	0	0	0
24010	-0072 State Reduction In Aid	0	0	0	0	0	0	0
24010	-0075 Line of Duty Insurance Reimb	13,000	13,560	13,000	13,000	0	0	(13,000)
24010	-0077 Spay & Neuter Funds	0	0	0	0	0	0	0
24010	-0078 Stormwater-DEQ Funds	0	0	0	0	0	0	0
24010	-0079 Metro Planning Organization-VDOT	31,473	11,641	29,000	29,000	29,000	29,000	0
24010	-0080 Asset Forefeiture-Police (State)	0	7,042	0	0	0	0	0
24010	-0081 Hazmat-State Reimbursement	0	0	0	0	0	0	0
24010	-0082 Dept of Emg Mgmt-FD Rescue Team	23,071	23,071	0	11,510	0	0	0
24010	-0500 State Sales Tax-DRI	960,000	1,027,643	1,100,000	1,100,000	1,000,000	1,000,000	(100,000)
24010	-0501 State Sales Tax-DRI 2&3	45,000	0	60,000	60,000	100,000	100,000	40,000
<b>24010</b>	<b>TOTAL</b>	<b>12,579,052</b>	<b>12,247,586</b>	<b>10,015,380</b>	<b>10,133,787</b>	<b>10,561,600</b>	<b>10,546,495</b>	<b>531,115</b>
24020	<b>STATE CATEGORICAL-GRANTS</b>							
24020	-0003 DCJS-School Resource Officer	30,000	34,785	0	0	0	0	0
24020	-0007 Litter Control	6,500	6,192	6,500	6,500	6,500	6,500	0
24020	-0012 Fire Program Fund-Aid to Locality	51,000	57,877	51,000	173,916	59,625	59,625	8,625
24020	-0015 Victim Witness Program	108,770	88,375	27,736	27,736	27,192	27,192	(544) <sup>13</sup>



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24020	-0017 Emergency Medical Services	1,000	0	1,000	1,000	0	0	(1,000)
24020	-0028 DCJS Police Dept Grants	1,000	0	0	0	0	0	0
24020	-0029 DCJS Sheriff Dept Grants	1,000	0	0	0	0	0	0
24020	-0036 Family Preservation Grant	23,157	23,157	23,157	23,157	19,569	19,569	(3,588)
24020	-0046 Dept of Emergency Management	15,000	15,000	15,000	45,000	30,000	30,000	15,000
24020	-0048 Tobacco Commission Grant	0	0	0	0	0	0	0
24020	-0050 State Grant Misc	0	0	0	0	0	0	0
24020	-0060 Four For Life Funds (Fire Dept)	14,000	13,019	14,000	14,000	14,000	14,000	0
24020	-0061 GOSAP Grant (Office on Youth)	0	0	0	0	0	0	0
24020	-0067 Gov Development Opportunity Fund	0	0	0	0	0	0	0
24020	-0068 VA Tobacco/Com Revitalization	0	0	0	0	0	0	0
24020	-0077 PSAP Grant 149 PD Mapping System	0	0	0	0	0	0	0
24020	-0078 PSAP Grant 150 PD Voice Recorder	0	0	0	0	0	0	0
24020	-0079 PSAP Grant 151 PD GIS Project	0	0	0	0	0	0	0
24020	-0080 LE Block Grant/Communications (JAG)	0	0	0	0	0	0	0
24020	-0081 VA Foundation for Healthy Youth	40,458	31,444	39,791	39,791	40,382	40,382	591
24020	-0083 PSAP Grant 91 PD Wireless Educ Prg	0	0	0	0	0	0	0
24020	-0084 CCRP Grant-Clerk of Circuit Court	6,917	0	5,000	12,983	5,000	5,000	0
24020	-0085 VDFP Fire Sys Training Facilites	43,077	43,077	0	0	0	0	0
24020	-0086 PSAP Grant 014 PD PEP	2,000	1,321	0	0	0	0	0
24020	-0087 PSAP Grant 015 PD Call Acct Upgrade	50,000	0	0	0	0	0	0
24020	-0088 Tobacco Region Opportunity Fund	500,000	500,000	0	0	0	0	0
24020	-0089 PSAP Grant 18-159 GIS Training/Educ	0	0	2,000	2,000	0	0	(2,000)
24020	-0090 VIVITROL PILOT GRANT	0	0	0	50,000	0	0	0
24020	-0100 Computer Aided Dispatch Grant	30,000	0	0	0	0	0	0
24020	-0110 VA Fire Program Live Fire Structure Grant	0	0	0	0	26,789	26,789	26,789
<b>24020</b>	<b>TOTAL</b>	<b>923,879</b>	<b>814,247</b>	<b>185,184</b>	<b>396,083</b>	<b>229,057</b>	<b>229,057</b>	<b>43,873</b>
24030	<b>STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS</b>							
24030	-0074 VDOT Reimb-Lee Hwy Widening Exit 7	0	5,373	0	0	0	0	0
24030	-0076 VDOT Lee Hwy Road Project-Exit 5	0	8,934	0	0	0	0	0
24030	-0078 VDOT-Primary Estnsion Impr Prg	0	0	0	162,000	0	0	0
24030	-0079 VDOT Lee Hwy Pase 2- Blv-Alexis	0	21,369	0	0	0	0	0
24030	-0101 Lee Highway Widening Phase 2	0	9,625	0	0	0	0	0
<b>24030</b>	<b>TOTAL</b>	<b>0</b>	<b>45,301</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REVENUE FROM COMMONWEALTH</b>	<b>16,959,987</b>	<b>16,464,242</b>	<b>13,697,289</b>	<b>14,190,334</b>	<b>14,247,926</b>	<b>14,257,821</b>	<b>560,532</b>
30000	<b>REVENUE FROM FEDERAL GOVERNMENT</b>							
33010	<b>CATEGORICAL AID</b>							
33010	-0001 FTA - Operating Funds	195,000	159,390	173,000	173,000	187,000	187,000	14,000
33010	-0002 FTA - Capital Funds	0	0	0	0	0	0	0
33010	-0008 District 3 Gov't Cooperative	9,000	7,035	7,000	7,000	7,000	7,000	0
33010	-0015 Federal Revenue-Social Services	2,636,698	2,397,946	2,759,820	2,759,820	2,915,068	2,823,387	63,567
33010	-0030 Federal Miscellaneous	0	9,730	0	0	0	0	0
<b>33010</b>	<b>TOTAL</b>	<b>2,840,698</b>	<b>2,574,101</b>	<b>2,939,820</b>	<b>2,939,820</b>	<b>3,109,068</b>	<b>3,017,387</b>	<b>77,567</b>
33020	<b>CATEGORICAL AID-GRANTS</b>							
33020	-0001 LE Block Grant/Communications (JAG)	0	4,735	0	0	4,500	4,500	4,500 <sup>14</sup>



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33020	-0006 TVA Ecomonic Development Grant	0	500	0	0	0	0	0
33020	-0012 Violence Against Women-V Stop Grant	21,771	10,886	21,771	21,771	21,771	21,771	0
33020	-0015 Victim Witness Program	0	20,395	83,209	83,209	81,578	81,578	(1,631)
33020	-0017 Federal Emergency Mgmt-LEMP	15,500	0	15,500	15,500	15,500	15,500	0
33020	-0030 DCJS-CBRNE Bomb Squad Equipment	0	(3,393)	0	0	0	0	0
33020	-0032 SAMHSA	234,676	158,325	68,312	275,059	70,738	70,738	2,426
33020	-0033 FEMA AFG Wellness Fitness Grant	0	0	0	257,143	0	0	0
33020	-0034 SHSP FY2017-Hazmat	0	0	0	0	52,721	52,721	52,721
33020	-0035 SHSP FY2017-Tech Rescue	0	0	0	0	50,000	50,000	50,000
33020	-0038 Selective Enforcement Grant	47,500	41,114	45,000	45,000	45,000	45,000	0
33020	-0042 SHSP FY206 Fire Dept-Hazmat	0	0	0	76,600	0	0	0
33020	-0044 SHSP FY15 HazMat Team	0	4,898	0	0	0	0	0
33020	-0045 SHSP FY15 Heavy Tactical Rescue	0	48,641	0	0	0	0	0
33020	-0046 2015 Cops Hiring Program CHP Grant	125,000	107,525	125,000	125,000	27,697	27,697	(97,303)
33020	-0047 SHSP FY 16 Heavy Tactical Rescue	0	0	0	50,000	0	0	0
<b>33020</b>	<b>TOTAL</b>	<b>444,447</b>	<b>393,626</b>	<b>358,792</b>	<b>949,282</b>	<b>369,505</b>	<b>369,505</b>	<b>10,713</b>
	<b>TOTAL REVENUE FROM FEDERAL GOV'T</b>	<b>3,285,145</b>	<b>2,967,727</b>	<b>3,298,612</b>	<b>3,889,102</b>	<b>3,478,573</b>	<b>3,386,892</b>	<b>88,280</b>
41010	<b>PROCEEDS FROM INDEBTNESS</b>							0
41010	-0001 Local Bond Issues	600,000	960,000	0	766,157	0	0	0
41010	-0004 Temporary Loans	0	1,700,000	0	0	0	0	0
41010	-0007 Local Bond Issues-Falls Project	3,000,000	3,000,000	0	0	0	0	0
<b>41010</b>	<b>TOTAL</b>	<b>3,600,000</b>	<b>5,660,000</b>	<b>0</b>	<b>766,157</b>	<b>0</b>	<b>0</b>	<b>0</b>
41020	<b>TRANSFERS</b>							
41020	-0003 From School Board	0	0	0	75,000	0	0	0
41020	-0004 From Community Dev Block Grant	100,000	48,908	50,000	50,000	50,000	50,000	0
<b>41020</b>	<b>TOTAL</b>	<b>100,000</b>	<b>48,908</b>	<b>50,000</b>	<b>125,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
	<b>TOTAL OTHER FINANCING SOURCES</b>	<b>3,700,000</b>	<b>5,708,908</b>	<b>50,000</b>	<b>891,157</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
	<b>TOTAL REVENUES</b>	<b>60,820,507</b>	<b>58,868,707</b>	<b>51,500,599</b>	<b>53,579,652</b>	<b>51,484,959</b>	<b>51,594,173</b>	<b>93,574</b>
	<b>EXPENSES</b>							
10000	<b>GENERAL GOVERNMENT ADMINISTRATION</b>							
11010	<b>LEGISLATIVE</b>							
11010	<b>MUNICIPAL COUNCIL</b>							
11010	-1111 Salaries & Wages	35,326	34,905	35,057	35,057	35,057	35,057	0
	<b>Salaries &amp; Wages</b>	<b>35,326</b>	<b>34,905</b>	<b>35,057</b>	<b>35,057</b>	<b>35,057</b>	<b>35,057</b>	<b>0</b>
11010	-2100 FICA	2,702	2,689	2,682	2,682	2,682	2,682	0
11010	-2310 Hospitalization Insurance	0	0	0	0	0	0	0
11010	-2600 Unemployment	0	0	0	0	0	0	0
11010	-2710 Worker's Compensation	39	40	40	40	40	40	0
	<b>Fringe Benefits</b>	<b>2,741</b>	<b>2,729</b>	<b>2,722</b>	<b>2,722</b>	<b>2,722</b>	<b>2,722</b>	<b>0</b>
11010	--5230 Communications	0	952	3,000	3,000	3,000	3,000	0
11010	-5530 Travel Expense	7,000	3,471	3,000	3,000	3,000	3,000	0 <sup>15</sup>



**City of Bristol Virginia**  
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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
11010	-5540 Education & Training	3,000	1,680	1,500	1,500	1,500	1,500	0
11010	-5810 Dues, Memberships & Subscriptions	100	(50)	0	0	0	0	0
11010	-6001 Printing & Office Supplies	600	710	600	600	600	600	0
11010	-6002 Food & Food Service Supplies	400	81	0	0	0	0	0
11010	-6014 Operating Supplies & Materials	1,200	1,688	1,600	1,600	1,600	1,600	0
11010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>12,300</b>	<b>8,532</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>0</b>
<b>11010</b>	<b>TOTAL</b>	<b>50,367</b>	<b>46,166</b>	<b>47,479</b>	<b>47,479</b>	<b>47,479</b>	<b>47,479</b>	<b>0</b>
11020	<b>CLERK OF COUNCIL</b>							
11020	-1112 Salaries & Wages	4,042	4,154	4,008	4,008	4,000	4,000	(8)
	<b>Salaries &amp; Wages</b>	<b>4,042</b>	<b>4,154</b>	<b>4,008</b>	<b>4,008</b>	<b>4,000</b>	<b>4,000</b>	<b>(8)</b>
11020	-2100 FICA	309	300	307	307	306	306	(1)
11020	-2210 VRS Retirement	608	607	608	608	668	668	60
11020	-2310 Hospitalization Insurance	397	396	437	437	437	437	0
11020	-2400 VRS Life Insurance	53	52	52	52	53	53	1
11020	-2450 VRS VLDP	0	0	0	0	29	29	29
11020	-2600 Unemployment	46	0	34	34	34	34	0
11020	-2710 Worker's Compensation	4	5	5	5	5	5	0
	<b>Fringe Benefits</b>	<b>1,417</b>	<b>1,360</b>	<b>1,443</b>	<b>1,443</b>	<b>1,532</b>	<b>1,532</b>	<b>89</b>
11020	-5210 Postage	0	0	0	0	0	0	0
11020	-5530 Travel Expense	1,250	707	625	625	625	625	0
11020	-5540 Education & Training	910	885	910	910	910	910	0
11020	-5810 Dues, Memberships & Subscriptions	310	235	310	310	310	310	0
11020	-6001 Printing & Office Supplies	1,400	804	700	700	700	700	0
11020	-6014 Operating Supplies & Materials	4,105	3,596	4,100	4,100	4,100	4,100	0
11020	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>7,975</b>	<b>6,227</b>	<b>6,645</b>	<b>6,645</b>	<b>6,645</b>	<b>6,645</b>	<b>0</b>
<b>11020</b>	<b>TOTAL</b>	<b>13,434</b>	<b>11,741</b>	<b>12,096</b>	<b>12,096</b>	<b>12,177</b>	<b>12,177</b>	<b>81</b>
12000	<b>GENERAL &amp; FINANCIAL ADMINISTRATION</b>							
12010	<b>CITY MANAGER</b>							
12010	-1112 Salaries & Wages - Regular	162,613	160,917	161,372	161,372	161,372	161,372	0
	<b>Salaries &amp; Wages</b>	<b>162,613</b>	<b>160,917</b>	<b>161,372</b>	<b>161,372</b>	<b>161,372</b>	<b>161,372</b>	<b>0</b>
12010	-2100 FICA	12,440	11,534	12,345	12,345	12,345	12,345	0
12010	-2210 VRS Retirement	30,538	30,492	30,493	30,493	26,935	30,493	0
12010	-2310 Hospitalization Insurance	27,792	28,100	30,967	30,967	30,967	30,967	0
12010	-2400 VRS Life Insurance	2,114	2,114	2,114	2,114	2,114	2,114	0
12010	-2450 VRS Disability Insurance	247	247	247	247	400	400	153
12010	-2600 Unemployment	184	134	134	134	134	134	0
12010	-2710 Worker's Compensation	179	183	186	186	186	186	0
	<b>Fringe Benefits</b>	<b>73,494</b>	<b>72,804</b>	<b>76,486</b>	<b>76,486</b>	<b>73,081</b>	<b>76,639</b>	<b>153</b>
12010	-3140 Professional Services	5,000	3,667	0	0	0	0	0
12010	-3320 Maint. of Machinery & Equipment	0	0	0	0	0	0	0
12010	-3600 Advertising	0	0	0	0	0	0	0
12010	-5210 Postage	100	66	100	100	100	100	0
12010	-5230 Communications	4,000	3,346	3,568	3,568	4,550	4,550	982
12010	-5530 Travel Expense	8,000	2,625	6,500	6,500	6,500	6,500	0
12010	-5540 Education & Training	5,000	2,323	3,000	3,000	3,000	3,000	0 <sup>16</sup>





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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
12010	-5810 Dues, Memberships & Subscriptions	1,500	704	1,500	1,500	1,500	1,500	0
12010	-6001 Printing & Office Supplies	2,000	633	1,000	1,000	1,000	1,000	0
12010	-6002 Food & Food Service Supplies	0	30	0	0	0	0	0
12010	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
12010	-6014 Operating Supplies & Materials	3,750	1,957	4,000	4,000	4,000	4,000	0
12010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>29,350</b>	<b>15,351</b>	<b>19,668</b>	<b>19,668</b>	<b>20,650</b>	<b>20,650</b>	<b>982</b>
<b>12010</b>	<b>TOTAL</b>	<b>265,457</b>	<b>249,072</b>	<b>257,526</b>	<b>257,526</b>	<b>255,103</b>	<b>258,661</b>	<b>1,135</b>
12020	<b>HUMAN RESOURCES</b>							
12020	-1114 Salaries & Wages - Regular	112,697	112,972	112,539	112,539	118,230	112,539	0
12020	-1214 Salaries & Wages - Overtime	500	0	0	0	500	500	500
	<b>Salaries &amp; Wages</b>	<b>113,197</b>	<b>112,972</b>	<b>112,539</b>	<b>112,539</b>	<b>118,730</b>	<b>113,039</b>	<b>500</b>
12020	-2100 FICA	8,660	8,416	8,648	8,648	8,610	8,610	(38)
12020	-2210 VRS Retirement	16,966	17,072	17,072	17,072	18,783	18,783	1,711
12020	-2310 Hospitalization Insurance	11,184	11,184	11,184	11,184	11,184	11,688	504
12020	-2400 VRS Life Insurance	1,465	1,474	1,474	1,474	1,475	1,475	1
12020	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
12020	-2600 Unemployment	184	134	134	134	134	134	0
12020	-2710 Worker's Compensation	125	128	131	131	131	131	0
	<b>Fringe Benefits</b>	<b>38,584</b>	<b>38,408</b>	<b>38,643</b>	<b>38,643</b>	<b>40,317</b>	<b>40,821</b>	<b>2,178</b>
12020	-3140 Professional Services	1,300	1,008	1,300	1,300	1,300	1,300	0
12020	-3600 Advertising	0	0	0	0	0	0	0
12020	-5210 Postage	200	93	200	200	200	200	0
12020	-5230 Communications	2,000	1,808	1,401	1,401	1,800	1,800	399
12020	-5530 Travel Expense	250	0	0	0	0	0	0
12020	-5540 Education & Training	400	395	400	400	400	400	0
12020	-5810 Dues, Memberships & Subscriptions	400	175	200	200	350	350	150
12020	-6001 Printing & Office Supplies	1,300	1,038	1,300	1,300	1,300	1,300	0
12020	-6014 Operating Supplies & Materials	200	62	200	200	200	200	0
12020	-6016 Wellness Program Supplies	0	0	0	0	0	0	0
12020	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>6,050</b>	<b>4,579</b>	<b>5,001</b>	<b>5,001</b>	<b>5,550</b>	<b>5,550</b>	<b>549</b>
<b>12020</b>	<b>TOTAL</b>	<b>157,831</b>	<b>155,959</b>	<b>156,183</b>	<b>156,183</b>	<b>164,597</b>	<b>159,410</b>	<b>3,227</b>
12030	<b>CITY ATTORNEY</b>							
12030	-3140 Professional Services	169,518	154,406	150,000	150,000	150,000	150,000	0
12030	-5530 Travel Expense	0	0	0	0	0	0	0
12030	-5540 Education	0	0	0	0	0	0	0
12030	-5810 Dues, Memberships & Subscriptions	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>169,518</b>	<b>154,406</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>12030</b>	<b>TOTAL</b>	<b>169,518</b>	<b>154,406</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
12040	<b>COMMISSIONER OF THE REVENUE</b>							
12040	-1137 Salaries & Wages - Regular	180,323	175,098	179,371	179,371	167,712	174,485	(4,886)
	<b>Salaries &amp; Wages</b>	<b>180,323</b>	<b>175,098</b>	<b>179,371</b>	<b>179,371</b>	<b>167,712</b>	<b>174,485</b>	<b>(4,886)</b>
12040	-2100 FICA	13,795	12,382	13,722	13,722	13,350	13,350	(372)
12040	-2210 VRS Retirement	27,234	26,461	27,228	27,228	27,490	27,490	262
12040	-2310 Hospitalization Insurance	41,436	41,500	45,659	45,659	45,659	45,659	0



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12040	-2400 VRS Life Insurance	2,352	2,285	2,327	2,327	2,160	2,160	(167)
12040	-2450 VRS Disability Insurance	0	0	0	0	425	425	425
12040	-2600 Unemployment	276	177	269	269	269	269	0
12040	-2710 Worker's Compensation	198	199	203	203	203	203	0
	<b>Fringe Benefits</b>	<b>85,291</b>	<b>83,004</b>	<b>89,408</b>	<b>89,408</b>	<b>89,556</b>	<b>89,556</b>	<b>148</b>
12040	-3135 Contract Labor	22,000	19,793	22,000	22,000	22,000	22,000	0
12040	-3140 Professional Services	8,000	40,263	6,000	6,000	15,000	15,000	9,000
12040	-3320 Maintenance Of Machinery & Equip.	650	0	300	300	300	300	0
12040	-3600 Advertising	300	0	300	300	300	300	0
12040	-5210 Postage	3,000	1,477	1,500	1,500	1,500	1,500	0
12040	-5230 Communications	2,600	2,405	2,600	2,600	2,600	2,600	0
12040	-5410 Lease/Rent of Equipment	300	354	300	300	480	480	180
12040	-5530 Travel Expense	3,700	1,290	2,900	2,900	2,900	2,900	0
12040	-5540 Education & Training	900	0	1,000	1,000	1,000	1,000	0
12040	-5810 Dues, Memberships & Subscriptions	600	295	600	600	600	600	0
12040	-6001 Printing & Office Supplies	1,500	942	1,500	1,500	1,500	1,500	0
12040	-6007 Materials-Building	0	646	0	0	600	600	600
12040	-6099 Cigarette Stamps	15,038	17,445	17,000	17,000	17,000	17,000	0
12040	-8101 Other Equipment	33,000	0	1,500	1,500	1,500	1,500	0
12040	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>91,588</b>	<b>84,910</b>	<b>57,500</b>	<b>57,500</b>	<b>67,280</b>	<b>67,280</b>	<b>9,780</b>
<b>12040</b>	<b>TOTAL</b>	<b>357,202</b>	<b>343,012</b>	<b>326,279</b>	<b>326,279</b>	<b>324,548</b>	<b>331,321</b>	<b>5,042</b>
12050	<b>BOARD OF REAL ESTATE ASSESSMENT &amp; EQUALIZATION</b>							
12050	-3140 Professional Services	145,000	164,490	15,000	15,000	15,000	15,000	0
	<b>Operating Expenses</b>	<b>145,000</b>	<b>164,490</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>12050</b>	<b>TOTAL</b>	<b>145,000</b>	<b>164,490</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
12070	<b>CITY TREASURER</b>							
12070	-1137 Salaries & Wages - Regular	196,310	158,511	198,216	195,782	216,374	198,216	0
12070	-1237 Salaries & Wages - Overtime	0	923	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>196,310</b>	<b>159,434</b>	<b>198,216</b>	<b>195,782</b>	<b>216,374</b>	<b>198,216</b>	<b>0</b>
12070	-2100 FICA	11,018	11,943	15,167	15,167	16,211	15,041	(126)
12070	-2210 VRS Retirement	26,850	19,818	27,694	27,694	35,366	30,143	2,449
12070	-2310 Hospitalization Insurance	26,110	14,749	31,073	31,073	31,073	31,073	0
12070	-2400 VRS Life Insurance	2,318	1,711	2,382	2,382	2,777	2,367	(15)
12070	-2450 VRS Disability Insurance	579	300	593	593	936	710	117
12070	-2600 Unemployment	368	168	336	336	336	336	0
12070	-2710 Worker's Compensation	216	182	226	226	226	226	0
	<b>Fringe Benefits</b>	<b>71,459</b>	<b>48,871</b>	<b>77,471</b>	<b>77,471</b>	<b>86,925</b>	<b>79,896</b>	<b>2,425</b>
12070	-3135 Contract Labor	7,000	26,857	7,000	7,000	7,000	7,000	0
12070	-3140 Professional Services	500	207	500	500	500	500	0
12070	-3145 Unclaimed Property	2,122	839	2,122	2,122	517	517	(1,605)
12070	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
12070	-3600 Advertising	3,000	1,495	1,620	1,620	6,000	6,000	4,380
12070	-5210 Postage	16,000	24,622	18,300	24,300	23,800	23,800	5,500
12070	-5230 Communications	3,500	3,518	3,700	3,700	3,700	3,700	0
12070	-5410 Lease/Rent of Equipment	1,000	1,898	1,200	1,200	1,500	1,500	300 <sup>18</sup>



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12070	-5530 Travel Expense	2,000	992	2,000	3,084	2,600	2,000	0
12070	-5540 Education & Training	1,375	1,025	1,000	1,425	2,200	1,000	0
12070	-5810 Dues, Memberships & Subscriptions	1,340	515	1,075	1,075	1,810	1,075	0
12070	-6001 Printing & Office Supplies	13,000	8,893	10,000	10,000	10,000	10,000	0
12070	-6007 Materials-Building and Property	445	958	0	0	1,700	0	0
12070	-6014 Operating Supplies & Materials	0	0	0	0	0	0	0
12070	-6096 Tax Sale Fees	20,000	43,374	25,000	25,000	38,500	38,500	13,500
12070	-6097 DMV Stop Fees	8,000	500	10,000	10,000	12,000	12,000	2,000
12070	-6098 Bank Service Charges	19,000	15,466	8,000	8,000	0	0	(8,000)
12070	-6099 Cigarette Stamps	0	0	0	0	0	0	0
12070	-8102 Office Furniture & Equipment	733	(55)	0	925	1,200	0	0
	<b>Operating Expenses</b>	<b>99,015</b>	<b>131,104</b>	<b>91,517</b>	<b>99,951</b>	<b>113,027</b>	<b>107,592</b>	<b>16,075</b>
<b>12070</b>	<b>TOTAL</b>	<b>366,784</b>	<b>339,409</b>	<b>367,204</b>	<b>373,204</b>	<b>416,326</b>	<b>385,704</b>	<b>18,500</b>
12090	<b>FINANCE</b>							
12090	-1137 Salaries & Wages - Regular	268,832	269,548	263,520	263,520	272,792	272,792	9,272
12090	-1237 Salaries & Wages - Overtime	500	0	500	1,000	1,000	500	0
	<b>Salaries &amp; Wages</b>	<b>269,332</b>	<b>269,548</b>	<b>264,020</b>	<b>264,520</b>	<b>273,792</b>	<b>273,292</b>	<b>9,272</b>
12090	-2100 FICA	20,604	19,496	20,657	20,657	20,948	20,948	291
12090	-2210 VRS Retirement	40,145	38,625	41,400	36,800	45,530	45,530	4,130
12090	-2310 Hospitalization Insurance	38,507	35,972	42,516	37,569	42,516	42,516	0
12090	-2400 VRS Life Insurance	3,467	3,335	3,466	3,466	3,576	3,576	110
12090	-2450 VRS Disability Insurance	0	0	0	185	380	380	380
12090	-2600 Unemployment	485	337	377	377	377	377	0
12090	-2710 Worker's Compensation	296	307	312	312	312	312	0
	<b>Fringe Benefits</b>	<b>103,504</b>	<b>98,072</b>	<b>108,728</b>	<b>99,366</b>	<b>113,639</b>	<b>113,639</b>	<b>4,911</b>
12090	-3140 Professional Services	200	0	0	1,500	0	0	0
12090	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
12090	-3600 Advertising	1,500	3,948	1,500	1,860	1,500	1,500	0
12090	-5210 Postage	1,000	1,004	1,000	1,000	1,000	1,000	0
12090	-5230 Communications	2,500	2,294	3,000	3,000	3,000	3,000	0
12090	-5530 Travel Expense	1,200	812	1,200	1,200	1,500	1,200	0
12090	-5540 Education & Training	1,500	1,024	1,200	1,200	1,500	1,200	0
12090	-5810 Dues, Memberships & Subscriptions	400	449	400	400	600	400	0
12090	-6001 Printing & Office Supplies	5,900	4,115	5,300	5,900	5,300	5,300	0
12090	-6014 Operating Supplies & Materials	1,750	2,475	2,250	2,250	3,000	2,250	0
12090	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>15,950</b>	<b>16,121</b>	<b>15,850</b>	<b>18,310</b>	<b>17,400</b>	<b>15,850</b>	<b>0</b>
<b>12090</b>	<b>TOTAL</b>	<b>388,786</b>	<b>383,741</b>	<b>388,598</b>	<b>382,196</b>	<b>404,831</b>	<b>402,781</b>	<b>14,183</b>
12095	<b>INFORMATION TECHNOLOGY</b>							
12095	-1135 Salaries & Wages - Regular	89,644	89,737	92,029	92,029	154,988	114,988	22,959
12095	-1235 Salaries & Wages - Overtime	0	0	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>89,644</b>	<b>89,737</b>	<b>92,029</b>	<b>92,029</b>	<b>154,988</b>	<b>114,988</b>	<b>22,959</b>
12095	-2100 FICA	6,858	6,547	7,040	7,040	11,858	8,798	1,758
12095	-2210 VRS Retirement	13,960	13,555	13,961	13,961	25,869	19,193	5,232
12095	-2310 Hospitalization	14,160	14,160	15,576	15,576	15,576	14,340	(1,236)
12095	-2400 VRS Life Insurance	1,206	1,171	1,206	1,206	2,031	1,507	301
12095	-2450 VRS Disability Insurance	552	536	552	552	814	526	(26) <sup>19</sup>



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12095	-2600 Unemployment	184	127	134	134	134	134	0
12095	-2710 Worker's Compensation	98	102	106	106	106	106	0
	<b>Fringe Benefits</b>	<b>37,018</b>	<b>36,198</b>	<b>38,575</b>	<b>38,575</b>	<b>56,388</b>	<b>44,604</b>	<b>6,029</b>
12095	-3140 Professional Services	3,000	419	2,000	2,000	7,400	7,400	5,400
12095	-3320 Maint of Machinery & Equipment	0	0	5,000	5,000	5,000	5,000	0
12095	-3321 Maint of Computers & Software	90,092	64,497	98,000	98,000	125,500	125,500	27,500
12095	-5230 Communications	5,100	3,074	4,284	4,284	3,500	3,500	(784)
12095	-5410 Lease/Rent of Equipment	0	0	0	0	0	0	0
12095	-5530 Travel Expense	1,000	443	500	500	500	500	0
12095	-5540 Education & Training	1,000	0	500	500	500	500	0
12095	-5810 Dues, Membership, & Subscriptions	0	0	0	0	0	0	0
12095	-6001 Printing & Office Supplies	300	82	300	300	300	300	0
12095	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
12095	-6009 Repair Parts & Equipment	0	0	0	0	0	0	0
12095	-6014 Operating Supplies & Materials	5,000	5,895	15,000	15,000	208,130	103,780	88,780
12095	-6015 Operating Supplies-XP Updates	0	0	0	0	0	0	0
12095	-8101 Other Equipment	53,475	48,140	0	0	0	0	0
12095	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>158,967</b>	<b>122,550</b>	<b>125,584</b>	<b>125,584</b>	<b>350,830</b>	<b>246,480</b>	<b>120,896</b>
<b>12095</b>	<b>TOTAL</b>	<b>285,629</b>	<b>248,485</b>	<b>256,188</b>	<b>256,188</b>	<b>562,206</b>	<b>406,072</b>	<b>149,884</b>
12100	<b>PURCHASING</b>							
12100	-1114 Salaries & Wages-Regular	58,203	58,387	58,259	58,259	60,659	60,659	2,400
12100	-1214 Salaries & Wages - Overtime	0	0	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>58,203</b>	<b>58,387</b>	<b>58,259</b>	<b>58,259</b>	<b>60,659</b>	<b>60,659</b>	<b>2,400</b>
12100	-2100 FICA	4,453	4,036	4,457	4,457	4,641	4,641	184
12100	-2210 VRS Retirement	8,762	8,819	8,838	8,838	10,124	10,124	1,286
12100	-2310 Hospitalization Insurance	13,572	13,564	14,929	14,929	14,929	5,844	(9,085)
12100	-2400 VRS Life Insurance	757	762	763	763	795	795	32
12100	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
12100	-2600 Unemployment	92	67	67	67	67	67	0
12100	-2710 Worker's Compensation	64	66	68	68	68	68	0
	<b>Fringe Benefits</b>	<b>27,700</b>	<b>27,314</b>	<b>29,122</b>	<b>29,122</b>	<b>30,624</b>	<b>21,539</b>	<b>(7,583)</b>
12100	-3310 Maintenance of Building & Property	0	0	0	0	0	0	0
12100	-5210 Postage	100	50	100	100	100	100	0
12100	-5230 Communications	1,500	1,679	476	476	1,300	1,300	824
12100	-5410 Lease of Equipment	7,200	9,384	7,200	7,200	7,200	7,200	0
12100	-5530 Travel Expense	200	0	200	200	200	200	0
12100	-5540 Education & Training	250	0	250	250	250	250	0
12100	-5810 Dues, Memberships & Subscriptions	35	35	38	38	38	38	0
12100	-6001 Printing & Office Supplies	250	97	250	250	250	250	0
12100	-6014 Operating Supplies & Materials	150	0	100	100	100	100	0
12100	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>9,685</b>	<b>11,245</b>	<b>8,614</b>	<b>8,614</b>	<b>9,438</b>	<b>9,438</b>	<b>824</b>
<b>12100</b>	<b>TOTAL</b>	<b>95,588</b>	<b>96,946</b>	<b>95,995</b>	<b>95,995</b>	<b>100,721</b>	<b>91,636</b>	<b>(4,359)</b>
12110	<b>INDEPENDENT AUDITORS</b>							
12110	-3140 Professional Services	58,800	49,300	65,000	71,402	70,440	70,440	5,440
	<b>Operating Expenses</b>	<b>58,800</b>	<b>49,300</b>	<b>65,000</b>	<b>71,402</b>	<b>70,440</b>	<b>70,440</b>	<b>5,440<sup>20</sup></b>



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12110	<b>TOTAL</b>	<b>58,800</b>	<b>49,300</b>	<b>65,000</b>	<b>71,402</b>	<b>70,440</b>	<b>70,440</b>	<b>5,440</b>
12140	<b>BRISTOL VIRGINIA HEALTH DEPARTMENT</b>							
12140	-5420 Lease of Building	58,000	57,555	58,000	58,000	58,000	58,000	0
	<b>Operating Expenses</b>	<b>58,000</b>	<b>57,555</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>
12140	<b>TOTAL</b>	<b>58,000</b>	<b>57,555</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>
12150	<b>RETIREE HEALTH INSURANCE</b>							
12150	-2310 City Retiree Reimbursement	60,000	61,777	70,000	70,000	70,000	70,000	0
12150	-2311 Line of Duty Reimbursement	13,000	13,560	13,000	13,000	13,000	0	(13,000)
12150	-2312 School Retiree Reimbursement	87,000	72,026	72,000	72,000	72,000	72,000	0
	<b>Operating Expenses</b>	<b>160,000</b>	<b>147,363</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>142,000</b>	<b>(13,000)</b>
12150	<b>TOTAL</b>	<b>160,000</b>	<b>147,363</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>142,000</b>	<b>(13,000)</b>
13010	<b>BOARD OF ELECTIONS</b>							
13010	<b>ELECTORAL BOARD</b>							
13010	-1114 Salaries & Wages - Regular	88,157	87,176	87,403	87,403	87,880	87,880	477
13010	-1214 Salaries & Wages - Overtime	2,000	1,200	2,000	2,000	2,000	2,000	0
	<b>Salaries &amp; Wages</b>	<b>90,157</b>	<b>88,376</b>	<b>89,403</b>	<b>89,403</b>	<b>89,880</b>	<b>89,880</b>	<b>477</b>
13010	-2100 FICA	6,897	6,038	6,839	6,839	6,878	6,878	39
13010	-2210 VRS Retirement	12,366	12,216	12,291	12,291	13,593	13,593	1,302
13010	-2310 Hospitalization Insurance	19,164	19,156	13,572	13,572	13,572	19,320	5,748
13010	-2400 VRS Life Insurance	1,068	1,055	1,055	1,055	1,068	1,068	13
13010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
13010	-2600 Unemployment	258	171	188	188	188	188	0
13010	-2710 Worker's Compensation	99	100	103	103	103	103	0
	<b>Fringe Benefits</b>	<b>39,852</b>	<b>38,736</b>	<b>34,048</b>	<b>34,048</b>	<b>35,402</b>	<b>41,150</b>	<b>7,102</b>
13010	-3135 Contract Labor	1,800	1,914	300	300	300	300	0
13010	-3140 Professional Services	13,360	13,238	13,780	13,780	14,230	14,230	450
13010	-3320 Maintenance of Machinery & Equip.	4,000	3,235	4,350	4,350	4,950	4,950	600
13010	-3600 Advertising	1,200	859	700	700	1,000	1,000	300
13010	-5210 Postage	2,000	1,958	1,700	1,700	1,625	1,625	(75)
13010	-5230 Communications	2,100	2,609	1,076	1,076	1,800	1,800	724
13010	-5410 Lease/Rent of Equipment	13,313	13,313	13,313	13,313	13,314	13,314	1
13010	-5530 Travel Expense	2,500	1,742	1,000	1,000	1,700	1,000	0
13010	-5540 Education & Training	1,000	718	300	300	500	300	0
13010	-5810 Dues, Memberships & Subscriptions	500	550	550	550	350	350	(200)
13010	-6001 Printing & Office Supplies	5,000	4,947	4,750	4,750	3,800	3,800	(950)
13010	-6014 Operating Supplies & Materials	500	447	1,650	1,650	3,200	3,200	1,550
13010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>47,273</b>	<b>45,530</b>	<b>43,469</b>	<b>43,469</b>	<b>46,769</b>	<b>45,869</b>	<b>2,400</b>
13010	<b>TOTAL</b>	<b>177,282</b>	<b>172,642</b>	<b>166,920</b>	<b>166,920</b>	<b>172,051</b>	<b>176,899</b>	<b>9,979</b>
	<b>TOTAL GOVERNMENT ADMINISTRATION</b>	<b>2,749,678</b>	<b>2,620,287</b>	<b>2,517,468</b>	<b>2,523,468</b>	<b>2,908,479</b>	<b>2,707,580</b>	<b>190,112</b>
20000	<b>JUDICIAL ADMINISTRATION</b>							
21000	<b>COURTS</b>							
21010	<b>28TH JUDICIAL CIRCUIT COURT</b>							



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21010	-1141 Salaries & Wages - Regular	45,735	45,561	45,386	45,386	45,386	45,386	0
	<b>Salaries &amp; Wages</b>	<b>45,735</b>	<b>45,561</b>	<b>45,386</b>	<b>45,386</b>	<b>45,386</b>	<b>45,386</b>	<b>0</b>
21010	-2100 FICA	3,499	3,183	3,472	3,472	3,473	3,473	1
21010	-2210 VRS Retirement	6,885	6,885	6,885	6,885	7,575	7,575	690
21010	-2310 Hospitalization Insurance	0	13,776	15,154	15,154	15,154	15,154	0
21010	-2400 VRS Life Insurance	595	594	595	595	595	595	0
21010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
21010	-2600 Unemployment	92	67	67	67	67	67	0
21010	-2710 Worker's Compensation	50	52	52	52	52	52	0
	<b>Fringe Benefits</b>	<b>11,121</b>	<b>24,557</b>	<b>26,225</b>	<b>26,225</b>	<b>26,916</b>	<b>26,916</b>	<b>691</b>
21010	-3135 Contract Labor	0	0	0	0	0	0	0
21010	-3140 Professional Services	2,500	1,250	2,500	2,500	2,500	2,500	0
21010	-3320 Maintenance of Machinery Equip.	250	0	250	250	250	250	0
21010	-5210 Postage	500	437	500	500	500	500	0
21010	-5230 Communications	2,700	2,379	2,700	2,700	2,700	2,700	0
21010	-5530 Travel Expense	0	0	0	0	0	0	0
21010	-5810 Dues, Memberships & Subscriptions	750	578	750	750	750	750	0
21010	-6001 Printing & Office Supplies	850	547	850	850	850	850	0
21010	-6014 Operating Supplies & Materials	50	0	50	50	50	50	0
21010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>7,600</b>	<b>5,191</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>
<b>21010</b>	<b>TOTAL</b>	<b>64,456</b>	<b>75,309</b>	<b>79,211</b>	<b>79,211</b>	<b>79,902</b>	<b>79,902</b>	<b>691</b>
21015	<b>DRUG COURT</b>							
21015	-1141 Salaries & Wages - Regular	78,096	71,268	17,885	90,148	22,537	22,537	4,652
	<b>Salaries &amp; Wages</b>	<b>78,096</b>	<b>71,268</b>	<b>17,885</b>	<b>90,148</b>	<b>22,537</b>	<b>22,537</b>	<b>4,652</b>
21015	-2100 FICA	5,974	5,466	1,368	6,896	1,724	1,724	356
21015	-2210 VRS Retirement	11,758	10,524	2,713	8,061	2,015	2,015	(698)
21015	-2310 Hospitalization Insurance	0	0	0	0	0	1,470	1,470
21015	-2400 VRS Life Insurance	1,015	909	234	1,181	295	295	61
21015	-2450 VRS Disability Insurance	465	416	107	331	83	83	(24)
21015	-2600 Unemployment	184	130	130	189	66	66	(64)
21015	-2710 Worker's Compensation	86	81	21	93	21	21	0
	<b>Fringe Benefits</b>	<b>19,482</b>	<b>17,526</b>	<b>4,573</b>	<b>16,751</b>	<b>4,204</b>	<b>5,674</b>	<b>1,101</b>
21015	-3135 Contract Labor	0	22,005	0	0	795	795	795
21015	-3140 Professional Services	108,000	60,096	27,000	120,362	30,090	30,090	3,090
21015	-3320 Maintenance of Machinery & Equip	2,200	0	550	2,040	510	510	(40)
21015	-3600 Advertising	938	1,707	0	0	274	274	274
21015	-5230 Communications	1,100	1,474	275	1,660	567	567	292
21015	-5410 Equipment Rental	300	174	75	75	19	19	(56)
21015	-5530 Travel Expense	11,573	1,145	11,573	13,521	3,380	3,380	(8,193)
21015	-5540 Education & Training	3,880	0	3,880	4,904	1,226	1,226	(2,654)
21015	-5810 Dues, Memberships & Subscriptions	300	640	300	504	126	126	(174)
21015	-5850 SAGE Grant	0	0	0	0	0	0	0
21015	-5852 BJA Implementation Grant	0	0	0	0	0	0	0
21015	-6001 Office Supplies	900	7,086	225	2,398	600	600	375
21015	-6008 Motor Fuel & Lubricants	1,601	1,991	400	6,350	1,588	1,588	1,188
21015	-6009 Repair Parts	2,200	27	550	550	138	138	(412)
21015	-6014 Operating Supplies	4,106	6,692	1,026	15,796	3,949	3,949	2,923 <sup>22</sup>



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21015	-6015 Drug Court-Non Grant Expenses	0	1,984	0	0	768	768	768
21015	-8101 Other Equipment	0	0	0	0	0	0	0
21015	-8102 Office Furniture & Equipment	0	80	0	0	0	0	0
	<b>Operating Expenses</b>	<b>137,098</b>	<b>105,101</b>	<b>45,854</b>	<b>168,160</b>	<b>44,030</b>	<b>44,030</b>	<b>(1,824)</b>
<b>21015</b>	<b>TOTAL</b>	<b>234,676</b>	<b>193,895</b>	<b>68,312</b>	<b>275,059</b>	<b>70,771</b>	<b>72,241</b>	<b>3,929</b>
21020	<b>GENERAL DISTRICT COURT</b>							
21020	-3140 Professional Services	9,000	8,765	9,000	9,000	9,000	9,000	0
21020	-3320 Maintenance of Machinery & Equip.	1,000	469	1,000	1,000	1,000	1,000	0
21020	-5210 Postage	3,600	3,382	3,600	3,600	3,600	3,600	0
21020	-5230 Communications	4,200	4,127	4,200	4,200	4,200	4,200	0
21020	-5530 Travel Expense	1,200	0	700	700	500	500	(200)
21020	-5810 Dues, Memberships & Subscriptions	150	100	150	150	150	150	0
21020	-6001 Printing & Office Supplies	200	403	200	200	200	200	0
21020	-6014 Operating Supplies & Materials	0	0	0	0	200	200	200
21020	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>19,350</b>	<b>17,246</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>0</b>
<b>21020</b>	<b>TOTAL</b>	<b>19,350</b>	<b>17,246</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>0</b>
21025	<b>DRUG COURT STATE PILOT GRANT</b>							
21025	-3140 Professional Services	0	0	0	4,198	0	0	0
21025	-6014 Operating Supplies	0	0	0	45,802	0	0	0
	<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21025</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
21030	<b>28TH DISTRICT JUVENILE COURT - COURT SERVICE UNIT</b>							
21030	-3140 Professional Services	380	380	500	500	750	750	250
21030	-5230 Communications	2,000	1,893	2,000	2,000	2,000	2,000	0
21030	-6014 Operating Supplies & Materials	120	116	0	0	0	0	0
21030	-8102 Office Furniture & Equipment	300	298	300	300	450	450	150
	<b>Operating Expenses</b>	<b>2,800</b>	<b>2,687</b>	<b>2,800</b>	<b>2,800</b>	<b>3,200</b>	<b>3,200</b>	<b>400</b>
<b>21030</b>	<b>TOTAL</b>	<b>2,800</b>	<b>2,687</b>	<b>2,800</b>	<b>2,800</b>	<b>3,200</b>	<b>3,200</b>	<b>400</b>
21040	<b>MAGISTRATE'S OFFICE</b>							
21040	-5230 Communications	1,000	837	1,000	1,000	1,000	1,000	0
21040	-6001 Printing & Office Supplies	0	0	0	0	0	0	0
21040	-8102 Office Furniture & Equipment	250	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>1,250</b>	<b>837</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>21040</b>	<b>TOTAL</b>	<b>1,250</b>	<b>837</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
21050	<b>LAW LIBRARY</b>							
21050	-6014 Operating Supplies & Equipment	1,800	529	1,800	1,800	1,800	1,800	0
	<b>Operating Expenses</b>	<b>1,800</b>	<b>529</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
<b>21050</b>	<b>TOTAL</b>	<b>1,800</b>	<b>529</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>
21060	<b>VICTIM WITNESS PROGRAM</b>							
21060	-1139 Salaries & Wages - Regular	71,375	82,005	83,603	83,603	81,973	81,973	(1,630)
	<b>Salaries &amp; Wages</b>	<b>71,375</b>	<b>82,005</b>	<b>83,603</b>	<b>83,603</b>	<b>81,973</b>	<b>81,973</b>	<b>(1,630)<sup>23</sup></b>



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
21060	-2100 FICA	5,460	6,277	6,396	6,396	6,271	6,271	(125)
21060	-2210 VRS Retirement	10,695	10,631	12,683	12,683	12,079	12,079	(604)
21060	-2310 Hospitalization Insurance	13,776	0	0	0	0	0	0
21060	-2400 VRS Life Insurance	849	918	1,095	1,095	1,074	1,074	(21)
21060	-2450 VRS Disability Insurance	152	143	218	218	214	214	(4)
21060	-2600 Unemployment	778	210	134	134	689	689	555
21060	-2710 Worker's Compensation	79	92	97	97	73	73	(24)
	<b>Fringe Benefits</b>	<b>31,789</b>	<b>18,271</b>	<b>20,623</b>	<b>20,623</b>	<b>20,400</b>	<b>20,400</b>	<b>(223)</b>
21060	-5210 Postage	250	216	250	250	300	300	50
21060	-5230 Communication	1,080	1,189	1,200	1,200	1,200	1,200	0
21060	-5530 Travel Expense	1,372	1,030	1,500	1,500	1,790	1,790	290
21060	-6001 Printing & Office Supplies	1,110	1,159	1,552	1,552	1,200	1,200	(352)
21060	-6014 Operating Supplies & Materials	1,794	1,825	2,217	2,217	1,907	1,907	(310)
21060	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>5,606</b>	<b>5,419</b>	<b>6,719</b>	<b>6,719</b>	<b>6,397</b>	<b>6,397</b>	<b>(322)</b>
<b>21060</b>	<b>TOTAL</b>	<b>108,770</b>	<b>105,695</b>	<b>110,945</b>	<b>110,945</b>	<b>108,770</b>	<b>108,770</b>	<b>(2,175)</b>
21070	<b>28TH JUDICIAL CIRCUIT COURT CLERK</b>							
21070	-1141 Salaries & Wages - Regular	242,552	236,699	248,322	248,322	246,276	246,276	(2,046)
	<b>Salaries &amp; Wages</b>	<b>242,552</b>	<b>236,699</b>	<b>248,322</b>	<b>248,322</b>	<b>246,276</b>	<b>246,276</b>	<b>(2,046)</b>
21070	-2100 FICA	18,555	17,436	18,998	18,998	18,841	18,841	(157)
21070	-2210 VRS Retirement	36,823	35,052	37,698	37,698	41,108	41,108	3,410
21070	-2310 Hospitalization Insurance	30,420	26,947	33,462	33,462	33,462	33,462	0
21070	-2400 VRS Life Insurance	3,180	3,027	3,221	3,221	3,229	3,229	8
21070	-2450 VRS Disability Insurance	1,077	1,013	1,073	1,073	1,094	1,094	21
21070	-2600 Unemployment	552	263	403	403	403	403	0
21070	-2710 Worker's Compensation	267	269	281	281	281	281	0
	<b>Fringe Benefits</b>	<b>90,874</b>	<b>84,007</b>	<b>95,136</b>	<b>95,136</b>	<b>98,418</b>	<b>98,418</b>	<b>3,282</b>
21070	-3135 Contract Labor	13,500	16,576	13,500	13,500	20,000	20,000	6,500
21070	-3138 Contract Labor-Paper Filing Fee	0	0	0	7,000	5,000	5,000	5,000
21070	-3140 Professional Services	4,500	216	3,000	3,000	3,000	3,000	0
21070	-3141 Fees for Jury Duty	15,000	12,990	13,000	13,000	14,000	14,000	1,000
21070	-3320 Maintenance of Machinery & Equip.	250	0	250	250	250	250	0
21070	-5210 Postage	3,000	2,984	3,000	3,000	3,000	3,000	0
21070	-5230 Communications	5,300	4,934	5,300	5,300	5,300	5,300	0
21070	-5410 Lease/Rent of Equipment	3,100	3,088	3,100	3,100	3,100	3,100	0
21070	-5530 Travel Expense	1,000	0	1,000	1,000	1,000	1,000	0
21070	-5540 Education & Training	1,000	250	1,000	1,000	1,000	1,000	0
21070	-5810 Dues, Memberships & Subscriptions	600	0	600	600	600	600	0
21070	-6001 Printing & Office Supplies	4,000	2,815	3,000	3,000	6,000	6,000	3,000
21070	-6007 Materials-Building & Property	0	0	0	0	0	0	0
21070	-6014 Operating Supplies & Materials	1,500	965	1,500	1,500	1,500	1,500	0
21070	-7001 Joint Operating Expenses	12,500	9,850	21,230	22,969	15,000	15,000	(6,230)
21070	-7002 Record Preservation Grant	6,917	6,917	5,000	12,983	5,000	5,000	0
21070	-8102 Office Furniture & Equipment	1,500	354	0	0	0	0	0
	<b>Operating Expenses</b>	<b>73,667</b>	<b>61,939</b>	<b>74,480</b>	<b>91,202</b>	<b>83,750</b>	<b>83,750</b>	<b>9,270</b>
<b>21070</b>	<b>TOTAL</b>	<b>407,093</b>	<b>382,645</b>	<b>417,938</b>	<b>434,660</b>	<b>428,444</b>	<b>428,444</b>	<b>10,506</b>
21080	<b>28TH DISTRICT JUVENILE &amp;</b>							





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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
<b>DOMESTIC RELATIONS COURT CLERK</b>								
21080	-3140 Professional Services	0	0	0	0	0	0	0
21080	-3320 Maintenance of Machinery & Equip.	800	480	800	800	800	800	0
21080	-5210 Postage	0	0	0	0	1,000	1,000	1,000
21080	-5230 Communications	7,300	6,072	6,800	6,800	7,000	7,000	200
21080	-5410 Lease/Rent of Equipment	2,000	1,942	2,000	2,000	2,000	2,000	0
21080	-5530 Travel Expense	750	143	750	750	800	800	50
21080	-5540 Education & Training	0	0	105	105	200	200	95
21080	-5810 Dues, Memberships & Subscriptions	700	659	595	595	600	600	5
21080	-6001 Printing & Office Supplies	250	133	250	250	250	250	0
21080	-8102 Office Furniture & Equipment	1,000	990	1,150	1,150	1,500	1,500	350
	<b>Operating Expenses</b>	<b>12,800</b>	<b>10,419</b>	<b>12,450</b>	<b>12,450</b>	<b>14,150</b>	<b>14,150</b>	<b>1,700</b>
<b>21080</b>	<b>TOTAL</b>	<b>12,800</b>	<b>10,419</b>	<b>12,450</b>	<b>12,450</b>	<b>14,150</b>	<b>14,150</b>	<b>1,700</b>
<b>COMMONWEALTH'S ATTORNEY</b>								
<b>COMMONWEALTH ATTORNEY &amp; STAFF</b>								
22010	-1136 Salaries & Wages - Regular	454,152	447,297	458,209	458,209	453,852	453,852	(4,357)
	<b>Salaries &amp; Wages</b>	<b>454,152</b>	<b>447,297</b>	<b>458,209</b>	<b>458,209</b>	<b>453,852</b>	<b>453,852</b>	<b>(4,357)</b>
22010	-2100 FICA	34,743	32,269	35,053	35,053	34,723	34,723	(330)
22010	-2210 VRS Retirement	68,947	65,544	69,556	69,556	75,750	75,750	6,194
22010	-2310 Hospitalization Insurance	33,696	40,686	46,292	46,292	46,292	56,436	10,144
22010	-2400 VRS Life Insurance	5,954	5,660	5,945	5,945	5,950	5,950	5
22010	-2450 VRS Disability Insurance	331	243	325	325	398	398	73
22010	-2600 Unemployment	644	459	470	470	470	470	0
22010	-2710 Worker's Compensation	500	509	520	520	520	520	0
	<b>Fringe Benefits</b>	<b>144,815</b>	<b>145,370</b>	<b>158,161</b>	<b>158,161</b>	<b>164,103</b>	<b>174,247</b>	<b>16,086</b>
22010	-3140 Professional Services	500	0	500	500	500	500	0
22010	-3310 Maintenance of Building & Property	3,600	3,600	3,600	3,600	3,600	3,600	0
22010	-3320 Maintenance of Machinery & Equip.	1,200	573	1,200	1,200	1,200	1,200	0
22010	-5100 Utilities	7,000	6,268	7,000	7,000	8,000	8,000	1,000
22010	-5210 Postage	2,000	1,098	2,000	2,000	2,000	2,000	0
22010	-5230 Communications	5,000	4,736	5,000	5,000	5,000	5,000	0
22010	-5410 Lease/Rent of Equipment	1,000	218	1,000	1,000	1,000	1,000	0
22010	-5420 Lease/Rent of Building or Land	27,600	27,816	27,600	27,600	27,600	27,600	0
22010	-5530 Travel Expense	8,102	3,260	5,000	5,000	5,000	5,000	0
22010	-5540 Education & Training	500	103	500	500	500	500	0
22010	-5810 Dues, Memberships & Subscriptions	3,000	5,335	3,000	3,000	3,000	3,000	0
22010	-6001 Printing & Office Supplies	2,000	890	2,000	2,000	2,000	2,000	0
22010	-6014 Operating Supplies & Materials	700	348	700	700	1,000	1,000	300
22010	-8102 Office Furniture and Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>62,202</b>	<b>54,245</b>	<b>59,100</b>	<b>59,100</b>	<b>60,400</b>	<b>60,400</b>	<b>1,300</b>
<b>22010</b>	<b>TOTAL</b>	<b>661,169</b>	<b>646,912</b>	<b>675,470</b>	<b>675,470</b>	<b>678,355</b>	<b>688,499</b>	<b>13,029</b>
	<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>1,514,164</b>	<b>1,436,174</b>	<b>1,388,776</b>	<b>1,662,245</b>	<b>1,405,242</b>	<b>1,416,856</b>	<b>28,080</b>
<b>PUBLIC SAFETY</b>								
<b>LAW ENFORCEMENT</b>								
<b>POLICE DEPARTMENT</b>								
31010	-1139 Salaries & Wages - Regular	3,193,260	3,029,305	3,145,373	3,145,373	3,145,373	3,078,880	(66,493) <sup>25</sup>



**City of Bristol Virginia**  
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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
31010	-1239 Salaries & Wages - Overtime	76,000	108,551	76,000	76,000	126,800	126,800	50,800
31010	-1240 Salaries & Wages - Overtime-Special	42,000	45,032	42,000	42,000	42,000	42,000	0
31010	-1241 Salaries & Wages - Overtime-Grant	42,000	47,443	42,000	42,000	42,000	42,000	0
31010	-1242 Salaries & Wages-Overtime-Traffic	0	0	37,800	37,800	0	0	(37,800)
	<b>Salaries &amp; Wages</b>	<b>3,353,260</b>	<b>3,230,331</b>	<b>3,343,173</b>	<b>3,343,173</b>	<b>3,356,173</b>	<b>3,289,680</b>	<b>(53,493)</b>
31010	-2100 FICA	256,524	229,991	252,861	252,861	252,861	247,774	(5,087)
31010	-2210 VRS Retirement	479,817	458,141	476,243	476,243	518,037	506,939	30,696
31010	-2310 Hospitalization Insurance	598,776	581,935	679,879	679,879	679,879	664,725	(15,154)
31010	-2400 VRS Life Insurance	41,434	39,564	41,126	41,126	40,706	39,831	(1,295)
31010	-2450 VRS Disability Insurance	214	626	874	874	5,625	5,145	4,271
31010	-2600 Unemployment	6,234	4,837	4,906	4,906	4,906	4,906	0
31010	-2710 Worker's Compensation	84,620	71,214	62,674	62,674	63,011	63,011	337
	<b>Fringe Benefits</b>	<b>1,467,619</b>	<b>1,386,308</b>	<b>1,518,563</b>	<b>1,518,563</b>	<b>1,565,025</b>	<b>1,532,331</b>	<b>13,768</b>
31010	-3135 Contract Labor	15,500	11,690	15,600	15,600	15,600	15,600	0
31010	-3140 Professional Services	8,000	8,558	8,000	8,000	8,000	8,000	0
31010	-3310 Maintenance of Building & Property	12,211	18,192	19,950	19,950	19,950	19,950	0
31010	-3320 Maintenance of Machinery & Equip.	44,352	44,106	41,100	41,225	41,100	41,100	0
31010	-3321 Maint of Machinery & Equip-Technolo	48,000	11,753	35,000	37,000	35,000	35,000	0
31010	-3600 Advertising	1,000	326	500	500	500	500	0
31010	-5100 Utilities	40,015	61,733	60,000	60,000	60,000	60,000	0
31010	-5210 Postage	3,000	1,193	2,000	2,000	2,000	2,000	0
31010	-5230 Communications	88,000	75,045	80,704	80,704	80,000	80,000	(704)
31010	-5231 Communications E911	96,000	118,761	40,000	40,000	80,000	80,000	40,000
31010	-5410 Lease/Rent of Equipment	190,900	221,353	220,500	220,500	220,500	220,500	0
31010	-5530 Travel Expense	20,116	13,784	17,500	17,500	17,500	17,500	0
31010	-5540 Education & Training	11,663	6,476	11,200	11,895	11,200	11,200	0
31010	-5541 Education & Training-Training Acade	21,080	20,988	20,988	20,988	20,988	20,988	0
31010	-5810 Dues, Memberships & Subscriptions	2,800	2,140	2,800	2,800	2,800	2,800	0
31010	-5840 Investigations, Studies & Rewards	15,000	17,638	15,000	15,000	15,000	15,000	0
31010	-5841 Special Investigations	15,000	18,263	15,000	15,000	15,000	15,000	0
31010	-5842 Asset Forfeiture	30,000	66,055	32,000	32,000	32,000	32,000	0
31010	-6001 Printing & Office Supplies	14,750	11,614	14,750	14,750	14,750	14,750	0
31010	-6002 Food & Food Service Supplies	3,000	2,553	3,000	3,000	3,000	3,000	0
31010	-6005 Housekeeping Supplies	3,000	2,429	3,000	3,000	3,000	3,000	0
31010	-6007 Materials - Building & Property	0	137	0	0	0	0	0
31010	-6008 Motor Fuel & Lubricants	150,000	80,957	116,000	116,000	116,000	116,000	0
31010	-6009 Repair Parts - Equipment	30,000	25,713	28,000	28,000	28,000	28,000	0
31010	-6011 Clothing & Personal Supplies	26,373	16,078	25,000	25,000	25,000	25,000	0
31010	-6014 Operating Supplies & Materials	44,234	31,610	35,000	37,801	37,000	37,000	2,000
31010	-8101 Other Equipment	28,000	11,684	0	94,100	0	0	0
31010	-8102 Office Furniture & Equipment	1,000	0	0	0	0	0	0
31010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
31010	-8109 PD Computer System	0	0	0	0	0	0	0
31010	-8112 Other Improvement or Const	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>962,994</b>	<b>900,829</b>	<b>862,592</b>	<b>962,313</b>	<b>903,888</b>	<b>903,888</b>	<b>41,296</b>
<b>31010</b>	<b>TOTAL</b>	<b>5,783,873</b>	<b>5,517,468</b>	<b>5,724,328</b>	<b>5,824,049</b>	<b>5,825,086</b>	<b>5,725,899</b>	<b>1,571</b>
31020	<b>POLICE DEPT-GRANTS</b>							
31020	-5868 Selective Enforcement Grt (DMV)	2,500	144	0	0	0	0	0 <sup>26</sup>





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32010	Public Education	0	0	0	0	35,400	0	0
	<b>Operating Expenses</b>	<b>548,428</b>	<b>474,301</b>	<b>498,983</b>	<b>528,513</b>	<b>564,680</b>	<b>511,280</b>	<b>12,297</b>
<b>32010</b>	<b>TOTAL</b>	<b>3,661,357</b>	<b>3,509,901</b>	<b>3,574,166</b>	<b>3,603,696</b>	<b>3,717,931</b>	<b>3,521,366</b>	<b>(52,800)</b>
32030	<b>FIRE DEPARTMENT-GRANTS</b>							
32030	-1238 Salaries & Wages-4 for Life-Overtim	0	0	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
32030	-5850 Fire Programs Fund	51,000	18,663	51,000	173,916	59,625	59,625	8,625
32030	-5852 VDEM-Rescue Training Grant	0	0	0	0	0	0	0
32030	-5854 Four For Life Funds	14,000	12,263	14,000	14,000	14,000	14,000	0
32030	-5855 VDEM-Heavy Tactical Rescue Team	0	0	0	0	0	0	0
32030	-5867 SHSP FY2016 Fire Dept Hazmat	0	0	0	76,600	0	0	0
32030	-5868 SHSP FY2016 Fire Dept HTR Heavy Tactical	0	0	0	50,000	0	0	0
32030	-5870 SHSP FY2015 FD HazMat Team	0	5,054	0	0	0	0	0
32030	-5871 SHSP FY2015 FD Heavy Tactical Rescu	0	66,072	0	0	0	0	0
32030	-5872 VDFP Fire Svcs Training Facilities	43,077	43,408	0	0	0	0	0
32030	-8101 FEMA Grant-Equipment	0	0	0	270,000	0	0	0
32030	-5869 SHSP FY17 FD Hazmat	0	0	0	0	52,721	52,721	52,721
32030	-5873 SHSP FY17 FD Tech Rescue	0	0	0	0	50,000	50,000	50,000
32030	-5874 VA Fire Program Live Fire Structure Grant	0	0	0	0	26,789	26,789	26,789
	<b>Operating Expenses</b>	<b>108,077</b>	<b>145,460</b>	<b>65,000</b>	<b>584,516</b>	<b>203,135</b>	<b>203,135</b>	<b>138,135</b>
<b>32030</b>	<b>TOTAL</b>	<b>108,077</b>	<b>145,460</b>	<b>65,000</b>	<b>584,516</b>	<b>203,135</b>	<b>203,135</b>	<b>138,135</b>
33000	<b>CORRECTION &amp; DETENTION</b>							
33010	<b>CITY SHERIFF &amp; JAIL</b>							
33010	-1139 Salaries & Wages - Regular	2,140,620	1,997,969	2,157,570	2,137,570	2,146,226	2,146,226	(11,344)
33010	-1239 Salaries & Wages - Overtime	17,000	24,674	17,000	17,000	17,000	17,000	0
33010	-1240 Salaries & Wages - Overtime-Special	3,000	2,882	3,000	3,000	3,000	3,000	0
	<b>Salaries &amp; Wages</b>	<b>2,160,620</b>	<b>2,025,525</b>	<b>2,177,570</b>	<b>2,157,570</b>	<b>2,166,226</b>	<b>2,166,226</b>	<b>(11,344)</b>
33010	-2100 FICA	169,112	142,947	169,576	169,576	164,187	164,187	(5,389)
33010	-2210 VRS Retirement	328,198	281,694	323,032	323,032	358,206	358,206	35,174
33010	-2310 Hospitalization Insurance	425,604	399,845	507,112	507,112	507,112	507,112	0
33010	-2400 VRS Life Insurance	28,082	24,327	27,874	27,874	28,116	28,116	242
33010	-2450 VRS Disability Insurance	168	165	165	165	6,404	6,404	6,239
33010	-2600 Unemployment	5,331	3,824	3,898	3,898	3,898	3,898	0
33010	-2710 Worker's Compensation	65,621	52,488	51,365	51,365	51,365	51,365	0
	<b>Fringe Benefits</b>	<b>1,022,116</b>	<b>905,290</b>	<b>1,083,022</b>	<b>1,083,022</b>	<b>1,119,288</b>	<b>1,119,288</b>	<b>36,266</b>
33010	-3135 Contract Labor	30,000	39,606	30,000	30,000	30,000	30,000	0
33010	-3140 Professional Services	4,000	6,961	7,500	7,500	7,500	7,500	0
33010	-3141 Professional Svcs-Pretrial Svcs	55,200	55,200	55,200	55,200	55,200	55,200	0
33010	-3142 Professional Svcs-Inmate Housing	344,000	557,146	600,000	600,000	1,200,000	900,000	300,000
33010	-3143 Professional Svcs-Inmate Medical	52,000	93,864	65,000	65,000	65,000	65,000	0
33010	-3310 Maintenance of Building & Property	20,000	12,342	10,000	10,000	10,000	10,000	0
33010	-3320 Maintenance of Machinery & Equip.	30,000	28,164	25,000	45,000	36,000	36,000	11,000
33010	-3600 Advertising	500	0	500	500	500	500	0
33010	-5100 Utilities	138,804	179,659	168,000	168,000	200,000	200,000	32,000
33010	-5210 Postage	1,800	1,258	1,500	1,500	1,500	1,500	0
33010	-5230 Communications	21,000	19,617	21,000	21,000	21,000	21,000	0
33010	-5410 Lease/Rent of Equipment	25,000	26,776	25,000	25,000	24,868	24,868	(132) <sup>28</sup>



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Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
33010	-5530 Travel Expense	17,000	12,869	17,000	17,000	17,000	17,000	0
33010	-5540 Education & Training	3,000	18,022	3,000	3,000	3,000	3,000	0
33010	-5541 Education & Training-Training Acade	16,500	0	17,500	17,500	17,500	17,500	0
33010	-5810 Dues, Memberships & Subscriptions	3,000	2,428	3,000	3,000	3,000	3,000	0
33010	-5842 Asset Seizure-Sheriff	10,000	0	10,000	10,000	10,000	10,000	0
33010	-5860 DARE Program	0	0	0	0	0	0	0
33010	-6001 Printing & Office Supplies	10,500	6,549	8,000	8,000	8,000	8,000	0
33010	-6002 Food & Food Service Supplies	240,000	233,034	240,000	240,000	240,000	240,000	0
33010	-6003 Farm Supplies	13,000	3,064	8,000	8,000	8,000	8,000	0
33010	-6004 Medical Supplies	45,000	2,841	8,000	8,000	8,000	8,000	0
33010	-6005 Housekeeping Supplies	30,000	28,348	30,000	30,000	30,000	30,000	0
33010	-6007 Materials - Building & Property	5,000	392	5,000	5,000	5,000	5,000	0
33010	-6008 Motor Fuel & Lubricants	23,000	12,858	20,000	20,000	20,000	20,000	0
33010	-6009 Repair Parts - Equipment	6,000	3,257	6,000	6,000	6,000	6,000	0
33010	-6011 Clothing & Personal Supplies	17,000	19,326	17,000	17,000	17,000	17,000	0
33010	-6014 Operating Supplies & Materials	34,225	28,264	18,000	18,000	18,000	18,000	0
33010	-6015 Deferred Expenses	0	0	0	0	0	0	0
33010	-8101 Other Equipment	30,000	30,300	0	0	0	0	0
33010	-8102 Office Furniture & Equipment	0	596	0	0	0	0	0
33010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
33010	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>1,225,529</b>	<b>1,422,741</b>	<b>1,419,200</b>	<b>1,439,200</b>	<b>2,062,068</b>	<b>1,762,068</b>	<b>342,868</b>
<b>33010</b>	<b>TOTAL</b>	<b>4,408,265</b>	<b>4,353,556</b>	<b>4,679,792</b>	<b>4,679,792</b>	<b>5,347,582</b>	<b>5,047,582</b>	<b>367,790</b>
33020	<b>APPALACHIAN JUVENILE COMMISSION</b>							
33020	-7001 Joint Operating Expense	202,972	202,972	195,192	195,192	193,832	193,832	(1,360)
	<b>Operating Expenses</b>	<b>202,972</b>	<b>202,972</b>	<b>195,192</b>	<b>195,192</b>	<b>193,832</b>	<b>193,832</b>	<b>(1,360)</b>
<b>33020</b>	<b>TOTAL</b>	<b>202,972</b>	<b>202,972</b>	<b>195,192</b>	<b>195,192</b>	<b>193,832</b>	<b>193,832</b>	<b>(1,360)</b>
33030	<b>SHERIFF GRANTS</b>							
33030	-5860 DARE Program	9,000	7,125	9,000	9,000	8,550	8,550	(450)
33030	-5861 DCJS Grants	1,000	0	1,000	1,000	0	0	(1,000)
	<b>Operating Expenses</b>	<b>10,000</b>	<b>7,125</b>	<b>10,000</b>	<b>10,000</b>	<b>8,550</b>	<b>8,550</b>	<b>(1,450)</b>
<b>33010</b>	<b>TOTAL</b>	<b>10,000</b>	<b>7,125</b>	<b>10,000</b>	<b>10,000</b>	<b>8,550</b>	<b>8,550</b>	<b>(1,450)</b>
34000	<b>INSPECTIONS</b>							
34010	<b>BUILDING INSPECTOR</b>							
34010	<b>INSPECTIONS</b>							
34010	-1145 Salaries & Wages - Regular	114,847	114,399	116,241	116,241	113,961	113,961	(2,280)
	<b>Salaries &amp; Wages</b>	<b>114,847</b>	<b>114,399</b>	<b>116,241</b>	<b>116,241</b>	<b>113,961</b>	<b>113,961</b>	<b>(2,280)</b>
34010	-2100 FICA	8,786	8,143	8,892	8,892	8,719	8,719	(173)
34010	-2210 VRS Retirement	17,289	17,288	17,646	17,646	19,021	19,021	1,375
34010	-2310 Hospitalization Insurance	19,164	19,181	21,080	21,080	19,656	19,620	(1,460)
34010	-2400 VRS Life Insurance	1,493	1,493	1,523	1,523	1,494	1,494	(29)
34010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
34010	-2600 Unemployment	184	134	134	134	134	134	0
34010	-2710 Worker's Compensation	1,229	1,266	1,280	1,280	1,280	1,280	0
	<b>Fringe Benefits</b>	<b>48,145</b>	<b>47,505</b>	<b>50,555</b>	<b>50,555</b>	<b>50,304</b>	<b>50,268</b>	<b>(287)</b>
34010	-3140 Professional Services	0	0	0	0	0	0	0



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34010	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
34010	-5210 Postage	100	61	100	100	100	100	0
34010	-5230 Communications	3,000	2,757	2,784	2,784	2,800	2,800	16
34010	-5530 Travel Expense	75	50	150	150	500	500	350
34010	-5540 Education & Training	75	0	0	0	500	500	500
34010	-5810 Dues, Memberships & Subscriptions	100	105	100	100	100	100	0
34010	-6001 Printing & Office Supplies	100	148	100	100	100	100	0
34010	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
34010	-6009 Repair Parts - Equipment	0	0	0	0	0	0	0
34010	-6014 Operating Supplies & Materials	300	193	400	400	500	500	100
34010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>3,750</b>	<b>3,314</b>	<b>3,634</b>	<b>3,634</b>	<b>4,600</b>	<b>4,600</b>	<b>966</b>
<b>34010</b>	<b>TOTAL</b>	<b>166,742</b>	<b>165,218</b>	<b>170,430</b>	<b>170,430</b>	<b>168,865</b>	<b>168,829</b>	<b>(1,601)</b>
35000	<b>OTHER PROTECTION</b>							
35010	<b>ANIMAL CONTROL</b>							
35010	-1139 Salaries & Wages - Regular	28,985	28,875	28,764	28,764	28,764	77,574	48,810
35010	-1239 Salaries & Wages - Overtime	500	0	300	300	300	300	0
	<b>Salaries &amp; Wages</b>	<b>29,485</b>	<b>28,875</b>	<b>29,064</b>	<b>29,064</b>	<b>29,064</b>	<b>77,874</b>	<b>48,810</b>
35010	-2100 FICA	2,256	2,177	2,239	2,239	2,201	5,935	3,696
35010	-2210 VRS Retirement	4,363	4,363	4,364	4,364	4,801	10,505	6,141
35010	-2310 Hospitalization Insurance	0	0	0	0	0	13,836	13,836
35010	-2400 VRS Life Insurance	377	377	377	377	377	825	448
35010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
35010	-2600 Unemployment	92	56	67	67	67	67	0
35010	-2710 Worker's Compensation	478	484	498	498	498	498	0
	<b>Fringe Benefits</b>	<b>7,566</b>	<b>7,457</b>	<b>7,545</b>	<b>7,545</b>	<b>7,944</b>	<b>31,666</b>	<b>24,121</b>
35010	-3140 Professional Services	25,000	19,594	25,000	25,042	10,000	25,000	0
35010	-3320 Maintenance of Machinery & Equip.	500	0	500	500	500	500	0
35010	-5230 Communications	700	414	600	600	1,000	1,000	400
35010	-5530 Travel	0	7	0	0	0	0	0
35010	-5540 Education & Training	500	0	500	500	500	1,250	750
35010	-6008 Motor Fuel & Lubricants	1,700	943	1,500	1,500	1,500	1,700	200
35010	-6009 Repair Parts - Equipment	0	0	0	0	0	0	0
35010	-6011 Clothing & Personal Supplies	200	0	200	200	200	3,060	2,860
35010	-6014 Operating Supplies & Materials	250	192	250	250	250	20,340	20,090
35010	-8101 Other Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>28,850</b>	<b>21,150</b>	<b>28,550</b>	<b>28,592</b>	<b>13,950</b>	<b>52,850</b>	<b>24,300</b>
<b>35010</b>	<b>TOTAL</b>	<b>65,901</b>	<b>57,482</b>	<b>65,159</b>	<b>65,201</b>	<b>50,958</b>	<b>162,390</b>	<b>97,231</b>
35020	<b>MEDICAL EXAMINERS</b>							
35020	-3140 Professional Services	500	180	500	500	500	500	0
	<b>Operating Expenses</b>	<b>500</b>	<b>180</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>35020</b>	<b>TOTAL</b>	<b>500</b>	<b>180</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>
35030	<b>EMERGENCY MANAGEMENT</b>							
35030	-1139 Salaries & Wages - Regular	21,141	22,390	22,817	22,817	22,818	22,818	1
	<b>Salaries &amp; Wages</b>	<b>21,141</b>	<b>22,390</b>	<b>22,817</b>	<b>22,817</b>	<b>22,818</b>	<b>22,818</b>	<b>1</b>
35030	-2100 FICA	1,691	1,799	1,746	1,746	1,747	1,747	130



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35030	-2210 VRS Retirement	3,171	3,253	3,461	3,461	3,810	3,810	349
35030	-2310 Hospitalization Insurance	4,228	1,980	2,273	2,273	2,273	2,273	0
35030	-2400 VRS Life Insurance	211	281	299	299	1,768	1,768	1,469
35030	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
35030	-2600 Unemployment	0	0	129	129	129	129	0
35030	-2710 Worker's Compensation	1,268	1,293	1,385	1,385	1,385	1,385	0
	<b>Fringe Benefits</b>	<b>10,569</b>	<b>8,606</b>	<b>9,293</b>	<b>9,293</b>	<b>11,112</b>	<b>11,112</b>	<b>1,819</b>
35030	-3600 Advertising	0	0	0	0	0	0	0
35030	-5230 Communications	0	329	3,000	3,000	3,000	3,000	0
35030	-5530 Travel Expense	0	0	0	0	0	0	0
35030	-5540 Education & Training	0	0	0	0	0	0	0
35030	-6001 Printing & Office Supplies	0	0	0	0	0	0	0
35030	-6014 Operating Supplies & Materials	0	0	500	500	500	500	0
	<b>Operating Expenses</b>	<b>0</b>	<b>329</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>35030</b>	<b>TOTAL</b>	<b>31,710</b>	<b>31,325</b>	<b>35,610</b>	<b>35,610</b>	<b>37,430</b>	<b>37,430</b>	<b>1,820</b>
35040	<b>SW VA. EMERGENCY MEDICAL SERVICE</b>							
35040	-5699 Contributions Civic/Community Org.	2,450	2,450	0	0	0	0	0
	<b>Operating Expenses</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35040</b>	<b>TOTAL</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
35050	<b>HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES</b>							
35050	-6014 Operating Supplies & Materials	23,475	21,257	15,000	51,897	30,000	30,000	15,000
	<b>Operating Expenses</b>	<b>23,475</b>	<b>21,257</b>	<b>15,000</b>	<b>51,897</b>	<b>30,000</b>	<b>30,000</b>	<b>15,000</b>
<b>35050</b>	<b>TOTAL</b>	<b>23,475</b>	<b>21,257</b>	<b>15,000</b>	<b>51,897</b>	<b>30,000</b>	<b>30,000</b>	<b>15,000</b>
35060	<b>LODA</b>							
35060	-7001 Joint Operating Expense	98,000	98,013	98,000	98,000	98,000	98,000	0
	<b>Operating Expenses</b>	<b>98,000</b>	<b>98,013</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>0</b>
<b>35060</b>	<b>TOTAL</b>	<b>98,000</b>	<b>98,013</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>0</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>14,651,322</b>	<b>14,122,106</b>	<b>14,638,177</b>	<b>15,324,133</b>	<b>15,689,369</b>	<b>15,205,013</b>	<b>566,836</b>
40000	<b>PUBLIC WORKS</b>							
41000	<b>MAINTENANCE OF HIGHWAYS,STREETS, BRIDGES</b>							
41010	<b>STREET &amp; ENGINEERING DIVISION</b>							
41010	-1170 Salaries & Wages - Regular	476,077	284,168	358,972	358,972	469,522	384,850	25,878
41010	-1270 Salaries & Wages - Overtime	10,000	10,414	8,000	8,000	8,000	8,000	0
41010	-1271 Salaries & Wages - Overtime-Special	10,000	11,155	12,000	12,000	12,000	12,000	0
	<b>Salaries &amp; Wages</b>	<b>496,077</b>	<b>305,737</b>	<b>378,972</b>	<b>378,972</b>	<b>489,522</b>	<b>404,850</b>	<b>25,878</b>
41010	-2100 FICA	38,156	20,496	30,543	30,543	38,222	31,743	1,200
41010	-2210 VRS Retirement	74,779	50,413	60,948	60,948	88,104	73,971	13,023
41010	-2310 Hospitalization Insurance	76,160	63,742	101,142	101,142	101,142	52,590	(48,552)
41010	-2400 VRS Life Insurance	6,897	3,815	5,210	5,210	6,516	5,404	194
41010	-2450 VRS Disability Insurance	1,255	447	1,148	1,148	1,959	939	(209)
41010	-2600 Unemployment	15	(345)	(1,526)	(1,526)	0	0	1,526
41010	-2710 Worker's Compensation	18,370	8,870	8,090	8,090	8,090	8,090	0 <sup>31</sup>



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	<b>Fringe Benefits</b>	<b>215,632</b>	<b>147,438</b>	<b>205,555</b>	<b>205,555</b>	<b>244,033</b>	<b>172,737</b>	<b>(32,818)</b>
41010	-3135 Contract Labor	12,466	23,025	17,000	17,000	17,000	145,000	128,000
41010	-3140 Professional Services	1,000	1,317	1,000	1,000	1,000	1,000	0
41010	-3310 Maintenance of Building & Property	24,852	31,833	10,000	10,000	10,000	10,000	0
41010	-3311 Other Maint of Building & Property	34,982	39,839	0	0	0	0	0
41010	-3315 Primary Extension Funding	0	0	0	162,000	0	0	0
41010	-3320 Maintenance of Machinery & Equip.	56,765	44,783	0	0	0	0	0
41010	-3600 Advertising	800	534	500	500	2,000	2,000	1,500
41010	-5100 Utilities	30,168	27,604	30,000	30,000	30,000	30,000	0
41010	-5210 Postage	300	271	200	200	200	200	0
41010	-5230 Communications	15,000	13,586	14,281	14,281	14,200	14,200	(81)
41010	-5410 Lease/Rent of Equipment	5,000	3,827	5,000	5,000	5,000	5,000	0
41010	-5530 Travel Expense	3,000	1,163	3,000	3,000	5,000	4,000	1,000
41010	-5540 Education & Training	3,500	918	3,500	3,500	7,000	3,500	0
41010	-5810 Dues, Memberships & Subscriptions	1,000	734	1,000	1,000	2,000	3,000	2,000
41010	-5891 Metro Planning Organization	0	0	0	0	0	0	0
41010	-6001 Printing & Office Supplies	3,000	3,324	2,500	2,500	3,500	3,500	1,000
41010	-6005 Housekeeping Supplies	1,000	1,537	1,000	1,000	2,000	2,000	1,000
41010	-6007 Materials - Building & Property	19,507	8,481	14,500	14,500	14,500	14,500	0
41010	-6008 Motor Fuel & Lubricants	73,000	33,274	63,200	63,200	63,200	63,200	0
41010	-6009 Repair Parts-Equipment	0	30	0	0	0	25,000	25,000
41010	-6011 Clothing & Personal Supplies	12,000	6,640	11,000	11,000	11,000	11,000	0
41010	-6014 Operating Supplies & Materials	14,000	14,598	14,500	14,500	18,000	18,000	3,500
41010	-6015 Way Finding Signage	20,000	18,219	0	0	0	0	0
41010	-6016 Tree & Shrub Expense	0	24,556	0	0	0	0	0
41010	-7001 Joint Operating Expense	30,000	11,101	30,000	30,000	30,000	30,000	0
41010	-7002 Stormwater Management	640	3,861	2,240	2,240	21,400	21,400	19,160
41010	-8101 Other Equipment	0	1,055	0	0	0	0	0
41010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
41010	-8106 Operational & Construction Equip	0	0	0	0	0	0	0
41010	-8112 Other Improvements/Construction	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>361,980</b>	<b>316,110</b>	<b>224,421</b>	<b>386,421</b>	<b>257,000</b>	<b>406,500</b>	<b>182,079</b>
<b>41010</b>	<b>TOTAL</b>	<b>1,073,689</b>	<b>769,285</b>	<b>808,948</b>	<b>970,948</b>	<b>990,555</b>	<b>984,087</b>	<b>175,139</b>
	<b>VDOT REIMBURSED MAINTENANCE</b>							
41020	1170 Salaries & Wages - Regular	566,104	659,552	648,129	648,129	656,324	656,324	8,195
	<b>Salaries &amp; Wages</b>	<b>566,104</b>	<b>659,552</b>	<b>648,129</b>	<b>648,129</b>	<b>656,324</b>	<b>656,324</b>	<b>8,195</b>
41020	-2100 FICA	41,253	48,440	47,663	47,663	49,376	49,376	1,713
41020	-2210 VRS Retirement	79,017	91,061	91,094	91,094	93,084	93,084	1,990
41020	-2310 Hospitalization Insurance	131,817	126,602	130,788	130,788	130,788	130,788	0
41020	-2400 VRS Life Insurance	6,249	7,938	7,920	7,920	7,882	7,882	(38)
41020	-2450 VRS Disability Insurance	218	722	723	723	774	774	51
41020	-2600 Unemployment	3,178	2,215	3,822	3,822	2,485	2,485	(1,337)
41020	-2710 Worker's Compensation	24,699	26,147	22,713	22,713	22,713	22,713	0
	<b>Fringe Benefits</b>	<b>286,431</b>	<b>303,125</b>	<b>304,723</b>	<b>304,723</b>	<b>307,102</b>	<b>307,102</b>	<b>2,379</b>
41020	-3140 Professional Services	20,000	9,730	20,000	76,500	10,000	10,000	(10,000)
41020	-3310 Maintenance of Building & Property	447,617	722,573	392,617	438,517	450,000	450,000	57,383
41020	-3311 Maint of Property-Rt 11/Euclid Ave	0	0	0	0	0	0	0
41020	-3312 Maint of Property-Commonwealth Pavi	0	0	0	0	0	0	0





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41020	-3320 Maintenance of Machinery & Equip.	20,000	10,962	20,000	17,600	20,000	20,000	0
41020	-5100 Utilities	263,000	254,969	260,000	260,000	260,000	260,000	0
41020	-5101 Utilities-Investment Charges	396,000	403,794	402,000	402,000	402,000	402,000	0
41020	-5210 Postage	0	0	0	0	0	0	0
41020	-5410 Lease/Rent of Equipment	115,000	106,040	106,995	106,995	107,000	107,000	5
41020	-6007 Materials - Building & Property	342,480	286,758	285,000	285,000	300,000	300,000	15,000
41020	-6008 Oil and Lubricants	0	0	0	0	0	0	0
41020	-6009 Repair Parts - Equipment	50,000	45,150	50,000	50,000	60,000	60,000	10,000
41020	-6014 Operating Supplies & Materials	117,000	56,286	92,000	92,000	92,000	92,000	0
41020	-8101 Other Equipment	28,000	59,339	28,000	28,000	0	0	(28,000)
41020	-8105 Vehicular Equipment	0	0	0	0	30,000	30,000	30,000
41020	-8106 Operational & Construction Equip.	0	79,370	0	0	0	0	0
	<b>Operating Expenses</b>	<b>1,799,097</b>	<b>2,034,971</b>	<b>1,656,612</b>	<b>1,756,612</b>	<b>1,731,000</b>	<b>1,731,000</b>	<b>74,388</b>
<b>41020</b>	<b>TOTAL</b>	<b>2,651,632</b>	<b>2,997,648</b>	<b>2,609,464</b>	<b>2,709,464</b>	<b>2,694,426</b>	<b>2,694,426</b>	<b>84,962</b>
41030	<b>STREET LIGHTS</b>							
41030	-5100 Utilities	18,000	16,620	18,000	18,000	18,000	18,000	0
41030	-5101 Utilities-Investment Charges	11,460	11,398	11,400	11,400	11,400	11,400	0
	<b>Operating Expenses</b>	<b>29,460</b>	<b>28,018</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>0</b>
<b>41030</b>	<b>TOTAL</b>	<b>29,460</b>	<b>28,018</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>29,400</b>	<b>0</b>
41050	<b>FLEET MAINTENANCE</b>							
41050	-1170 Salaries & Wages - Regular	153,453	151,732	178,809	178,809	151,727	151,727	(27,082)
41050	-1270 Salaries & Wages - Overtime	3,000	13,954	3,000	3,000	3,000	3,000	0
	<b>Salaries &amp; Wages</b>	<b>156,453</b>	<b>165,686</b>	<b>181,809</b>	<b>181,809</b>	<b>154,727</b>	<b>154,727</b>	<b>(27,082)</b>
41050	-2100 FICA	11,969	11,375	13,908	13,908	11,839	11,839	(2,069)
41050	-2210 VRS Retirement	23,101	23,996	27,125	27,125	26,786	26,786	(339)
41050	-2310 Hospitalization Insurance	41,712	37,403	51,691	51,691	51,691	51,691	0
41050	-2400 VRS Life Insurance	1,994	2,103	2,343	2,343	2,681	2,681	338
41050	-2450 VRS Disability Insurance	147	191	306	306	208	208	(98)
41050	-2600 Unemployment	551	366	519	519	519	519	0
41050	-2710 Worker's Compensation	3,838	4,601	4,576	4,576	4,576	4,576	0
	<b>Fringe Benefits</b>	<b>83,312</b>	<b>80,035</b>	<b>100,468</b>	<b>100,468</b>	<b>98,300</b>	<b>98,300</b>	<b>(2,168)</b>
41050	-3135 Contract Labor	23,000	7,972	0	0	17,000	17,000	17,000
41050	-3140 Professional Services	0	162	324	324	324	324	0
41050	-3310 Maintenance of Building & Property	2,500	442	3,000	3,000	0	0	(3,000)
41050	-3320 Maintenance of Machinery & Equip.	3,000	1,045	0	0	3,000	3,000	3,000
41050	-5230 Communications	3,500	2,419	3,000	3,000	3,000	3,000	0
41050	-5410 Lease/Rent of Equipment	15,720	15,716	15,720	15,720	15,720	15,720	0
41050	-5530 Travel Expense	500	394	500	500	500	500	0
41050	-5540 Education and Training	500	212	500	500	500	500	0
41050	-5810 Dues, Memberships & Subscriptions	4,000	3,283	4,500	4,500	4,500	4,500	0
41050	-6001 Printing & Office Supplies	500	378	500	500	500	500	0
41050	-6005 Housekeeping Supplies	500	479	0	0	0	0	0
41050	-6007 Materials - Building & Property	500	0	0	0	0	0	0
41050	-6008 Motor Fuel & Lubricants	8,000	9,556	8,000	8,000	150,560	150,560	142,560
41050	-6009 Repair Parts - Equipment	8,500	5,366	6,500	6,500	6,500	6,500	0
41050	-6011 Clothing & Personal Supplies	3,500	2,817	3,000	3,000	3,000	3,000	0
41050	-6014 Operating Supplies & Materials	6,500	7,201	4,000	4,000	5,000	5,000	1,000 <sup>33</sup>



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41050	-8101 Other Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>80,720</b>	<b>57,442</b>	<b>49,544</b>	<b>49,544</b>	<b>210,104</b>	<b>210,104</b>	<b>160,560</b>
<b>41050</b>	<b>TOTAL</b>	<b>320,485</b>	<b>303,163</b>	<b>331,821</b>	<b>331,821</b>	<b>463,131</b>	<b>463,131</b>	<b>131,310</b>
42040	<b>SOLID WASTE DISPOSAL</b>							
42040	-5140 Tipping Fees	400,000	369,394	400,000	400,000	400,000	375,000	(25,000)
	<b>Operating Expenses</b>	<b>400,000</b>	<b>369,394</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>375,000</b>	<b>(25,000)</b>
	<b>TOTAL</b>	<b>400,000</b>	<b>369,394</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>375,000</b>	<b>(25,000)</b>
43000	<b>MAINTENANCE OF GENERAL BUILDINGS &amp;</b>							
43010	<b>MAINTENANCE OF MUNICIPAL BUILDINGS (NON-REVENUE) MUNICIPAL BUILDING</b>							
43010	-1191 Salaries & Wages - Regular	66,032	65,780	66,048	66,048	70,283	70,283	4,235
43010	-1291 Salaries & Wages - Overtime	800	242	1,300	1,300	1,300	1,300	0
43010	-1292 Salaries & Wages - Overtime-Special	200	0	200	200	200	200	0
	<b>Salaries &amp; Wages</b>	<b>67,032</b>	<b>66,022</b>	<b>67,548</b>	<b>67,548</b>	<b>71,783</b>	<b>71,783</b>	<b>4,235</b>
43010	-2100 FICA	5,128	4,581	5,167	5,167	5,493	5,493	326
43010	-2210 VRS Retirement	9,941	9,941	10,020	10,020	11,731	11,731	1,711
43010	-2310 Hospitalization Insurance	11,184	13,024	15,338	15,338	15,338	15,338	0
43010	-2400 VRS Life Insurance	858	858	858	858	921	921	63
43010	-2450 VRS Disability Insurance	168	168	168	168	507	507	339
43010	-2600 Unemployment	184	121	134	134	134	134	0
43010	-2710 Worker's Compensation	1,662	1,691	1,759	1,759	1,759	1,759	0
	<b>Fringe Benefits</b>	<b>29,125</b>	<b>30,384</b>	<b>33,444</b>	<b>33,444</b>	<b>35,883</b>	<b>35,883</b>	<b>2,439</b>
43010	-3135 Contract Labor	28,600	21,213	28,600	28,600	28,600	28,600	0
43010	-3140 Professional Services	10,000	8,000	17,000	17,000	17,000	17,000	0
43010	-3310 Maintenance of Building & Property	25,000	17,965	25,000	25,000	25,000	25,000	0
43010	-3311 Maintenance of Building-Restoration	0	0	0	0	0	0	0
43010	-3320 Maintenance of Machinery & Equip.	6,000	5,453	6,000	6,000	6,000	6,000	0
43010	-3600 Advertising	0	827	1,000	1,000	1,000	1,000	0
43010	-5100 Utilities	62,500	75,493	75,000	75,000	75,000	75,000	0
43010	-5230 Communications	15,000	8,895	13,000	13,000	9,000	9,000	(4,000)
43010	-5410 Lease/Rent of Equipment	234,717	226,549	234,717	234,717	234,717	234,717	0
43010	-5540 Education & Training	0	0	100	100	100	100	0
43010	-6001 Printing & Office Supplies	400	0	0	0	0	0	0
43010	-6002 Food & Food Service Supplies	15,000	7,493	15,000	15,000	15,000	15,000	0
43010	-6005 Housekeeping Supplies	5,000	7,113	5,000	5,000	5,000	5,000	0
43010	-6007 Materials - Building & Property	8,000	6,867	6,000	6,000	6,000	6,000	0
43010	-6008 Motor Fuel and Lubricants	0	0	0	0	0	0	0
43010	-6009 Repair Parts	0	0	0	0	0	0	0
43010	-6011 Clothing and Personal Supplies	500	338	500	500	600	600	100
43010	-6014 Operating Supplies & Materials	4,000	1,631	4,000	4,000	4,000	4,000	0
43010	-8101 Other Equipment	0	200	0	0	0	0	0
43010	-8112 Other Improvements or Constructions	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>414,717</b>	<b>388,037</b>	<b>430,917</b>	<b>430,917</b>	<b>427,017</b>	<b>427,017</b>	<b>(3,900)</b>
<b>43010</b>	<b>TOTAL</b>	<b>510,874</b>	<b>484,443</b>	<b>531,909</b>	<b>531,909</b>	<b>534,683</b>	<b>534,683</b>	<b>2,774</b>
43020	<b>OTHER CITY PROPERTY MAINTENANCE</b>							
43020	<b>(REVENUE PRODUCING)</b>							



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43020	-3140 Professional Services	2,000	0	0	0	0	0	
43020	-3310 Maintenance of Building & Property	3,000	0	3,000	3,000	1,990	1,990	(1,010)
43020	-3311 Maint/Exp-Exit 5 Properties	0	4,883	0	0	1,010	1,010	1,010
43020	-3600 Advertising	0	0	0	0	0	0	0
43020	-5100 Utilities	8,000	6,952	8,000	8,000	8,000	8,000	0
43020	-5102 Utilities-Downtown	6,000	6,485	6,000	6,000	6,000	6,000	0
43020	-5103 Utilities-DR1	0	2,882	7,000	7,000	7,000	7,000	0
43020	-6007 Materials - Building & Property	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>19,000</b>	<b>21,202</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
<b>43020</b>	<b>TOTAL</b>	<b>19,000</b>	<b>21,202</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
43040	<b>MUNICIPAL PARKING (REVENUE PRODUCING)</b>							
43040	-3310 Maintenance of Building & Property	2,500	0	2,500	2,500	2,500	2,500	0
43040	-6007 Materials - Building & Property	3,500	6,718	2,500	2,500	2,500	2,500	0
43040	-6014 Operating Supplies & Materials	500	0	500	500	500	500	0
43040	-9200 Transfers to Library	1,700	1,283	1,700	1,700	1,700	1,700	0
	<b>Operating Expenses</b>	<b>8,200</b>	<b>8,001</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>
<b>43040</b>	<b>TOTAL</b>	<b>8,200</b>	<b>8,001</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>
	<b>TOTAL PUBLIC WORKS</b>	<b>5,013,340</b>	<b>4,981,154</b>	<b>4,742,742</b>	<b>5,004,742</b>	<b>5,143,395</b>	<b>5,111,927</b>	<b>369,185</b>
50000	<b>HEALTH, WELFARE &amp; SOCIAL SERVICES</b>							
51000	<b>HEALTH</b>							
51010	<b>LOCAL HEALTH DEPARTMENT</b>							
51010	-5610 Payments to State Health Department	389,142	389,142	396,920	396,920	404,858	404,858	7,938
	<b>Operating Expenses</b>	<b>389,142</b>	<b>389,142</b>	<b>396,920</b>	<b>396,920</b>	<b>404,858</b>	<b>404,858</b>	<b>7,938</b>
<b>51010</b>	<b>TOTAL</b>	<b>389,142</b>	<b>389,142</b>	<b>396,920</b>	<b>396,920</b>	<b>404,858</b>	<b>404,858</b>	<b>7,938</b>
52000	<b>MENTAL HEALTH &amp; MENTAL RETARDATION</b>							
52010	<b>HIGHLANDS COMMUNITY SERVICES BOARD</b>							
52010	-7001 Joint Operating Expenses	161,339	161,339	163,997	163,997	165,414	165,414	1,417
	<b>Operating Expenses</b>	<b>161,339</b>	<b>161,339</b>	<b>163,997</b>	<b>163,997</b>	<b>165,414</b>	<b>165,414</b>	<b>1,417</b>
<b>52010</b>	<b>TOTAL</b>	<b>161,339</b>	<b>161,339</b>	<b>163,997</b>	<b>163,997</b>	<b>165,414</b>	<b>165,414</b>	<b>1,417</b>
53010	<b>WELFARE/SOCIAL SERVICES</b>							
53010	<b>DEPARTMENT OF SOCIAL SERVICES</b>							
53010	-7001 Joint Operating Expenses	5,303,948	5,036,223	5,417,023	5,417,023	5,822,369	5,611,752	194,729
	<b>Operating Expenses</b>	<b>5,303,948</b>	<b>5,036,223</b>	<b>5,417,023</b>	<b>5,417,023</b>	<b>5,822,369</b>	<b>5,611,752</b>	<b>194,729</b>
<b>53010</b>	<b>TOTAL</b>	<b>5,303,948</b>	<b>5,036,223</b>	<b>5,417,023</b>	<b>5,417,023</b>	<b>5,822,369</b>	<b>5,611,752</b>	<b>194,729</b>
53050	<b>HIGHLANDS COMM. POLICY &amp; MGT. TEAM</b>							
53050	-7001 Joint Operating Expense	2,108,543	1,660,577	2,108,543	2,108,543	2,108,543	2,108,543	0
	<b>Operating Expenses</b>	<b>2,108,543</b>	<b>1,660,577</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>0</b>
	<b>TOTAL</b>	<b>2,108,543</b>	<b>1,660,577</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>0</b>
	<b>TOTAL HEALTH, WELFARE &amp; SOCIAL SERVICES</b>	<b>7,962,972</b>	<b>7,247,281</b>	<b>8,086,483</b>	<b>8,086,483</b>	<b>8,501,184</b>	<b>8,290,567</b>	<b>204,084</b> <sup>35</sup>



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60000	<b>EDUCATION</b>							
61000	<b>CITY SCHOOLS</b>							
61010	<b>GENERAL FUND APPROPRIATIONS</b>							
61010	-9200 School Transfers	6,986,010	7,027,726	6,911,010	6,986,010	6,986,010	6,686,010	(225,000)
61010	-9201 Sales Tax Transfer	2,749,434	2,707,718	0	0	0	0	0
	<b>Operating Expenses</b>	<b>9,735,444</b>	<b>9,735,444</b>	<b>6,911,010</b>	<b>6,986,010</b>	<b>6,986,010</b>	<b>6,686,010</b>	<b>(225,000)</b>
<b>61010</b>	<b>TOTAL</b>	<b>9,735,444</b>	<b>9,735,444</b>	<b>6,911,010</b>	<b>6,986,010</b>	<b>6,986,010</b>	<b>6,686,010</b>	<b>(225,000)</b>
61020	<b>SCHOOLS CAPITAL OUTLAY</b>							
61020	-6007 Materials-Building & Property	0	0	0	40,351	0	0	0
61020	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>61020</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
62000	<b>COMMUNITY COLLEGES</b>							
62010	<b>VIRGINIA HIGHLANDS COMMUNITY COLLEGE</b>							
62010	-7001 Virginia Highlands Community Colleg	33,760	33,760	33,760	33,760	85,300	33,760	0
62010	-7002 Virginia Intermont College	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>	<b>85,300</b>	<b>33,760</b>	<b>0</b>
<b>62010</b>	<b>TOTAL</b>	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>	<b>85,300</b>	<b>33,760</b>	<b>0</b>
	<b>TOTAL EDUCATION</b>	<b>9,769,204</b>	<b>9,769,204</b>	<b>6,944,770</b>	<b>7,060,121</b>	<b>7,071,310</b>	<b>6,719,770</b>	<b>(225,000)</b>
70000	<b>PARKS, RECREATION &amp; CULTURE</b>							
71010	<b>PARKS &amp; RECREATION OPERATIONS</b>							
71010	-1180 Salaries & Wages - Regular	430,043	412,672	432,515	432,515	455,054	362,661	(69,854)
71010	-1280 Salaries & Wages - Overtime	16,000	5,899	16,000	16,000	16,000	16,000	0
71010	-1281 Salaries & Wages - Overtime-Special	4,000	3,197	4,000	4,000	4,000	4,000	0
	<b>Salaries &amp; Wages</b>	<b>450,043</b>	<b>421,768</b>	<b>452,515</b>	<b>452,515</b>	<b>475,054</b>	<b>382,661</b>	<b>(69,854)</b>
71010	-2100 FICA	35,651	29,093	34,985	34,985	36,134	29,897	(5,088)
71010	-2210 VRS Retirement	66,741	60,746	66,348	66,348	76,909	61,488	(4,860)
71010	-2310 Hospitalization Insurance	113,999	104,840	121,244	121,244	121,244	102,444	(18,800)
71010	-2400 VRS Life Insurance	5,869	5,250	5,729	5,729	5,998	4,787	(942)
71010	-2450 VRS Disability Insurance	303	382	759	759	1,108	442	(317)
71010	-2600 Unemployment	979	439	448	448	448	448	0
71010	-2710 Worker's Compensation	13,847	11,052	12,193	12,193	12,193	12,193	0
	<b>Fringe Benefits</b>	<b>237,389</b>	<b>211,802</b>	<b>241,706</b>	<b>241,706</b>	<b>254,034</b>	<b>211,699</b>	<b>(30,007)</b>
71010	-3135 Contract Labor	118,000	51,836	80,000	80,000	80,000	80,000	0
71010	-3140 Professional Services	500	351	500	500	500	500	0
71010	-3310 Maintenance of Building & Property	10,000	4,751	10,000	10,000	10,000	10,000	0
71010	-3320 Maintenance of Machinery & Equip.	10,000	4,434	9,000	9,000	9,000	9,000	0
71010	-3600 Advertising	500	131	0	0	0	0	0
71010	-5100 Utilities	7,000	3,502	5,000	5,000	5,000	5,000	0
71010	-5101 Utilities-Investment Charges	0	0	0	0	0	0	0
71010	-5210 Postage	0	0	0	0	0	0	0
71010	-5230 Communications	8,100	4,665	4,584	4,584	5,000	5,000	416 <sup>36</sup>



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71010	-5410 Lease/Rent of Equipment	27,900	27,071	27,900	27,900	24,000	24,000	(3,900)
71010	-5530 Travel Expense	0	0	0	0	0	0	0
71010	-5540 Education & Training	0	39	0	0	0	0	0
71010	-5810 Dues, Memberships & Subscriptions	0	0	0	0	0	0	0
71010	-6001 Printing & Office Supplies	250	217	250	250	250	250	0
71010	-6002 Food & Food Service Supplies	0	0	0	0	0	0	0
71010	-6005 Housekeeping Supplies	5,000	2,733	4,000	4,000	4,000	4,000	0
71010	-6007 Materials - Building & Property	61,058	29,528	40,000	41,004	40,000	40,000	0
71010	-6008 Motor Fuel & Lubricants	54,000	20,807	42,000	42,000	42,000	42,000	0
71010	-6009 Repair Parts-Equipment	18,910	18,466	23,000	23,000	23,000	23,000	0
71010	-6011 Clothing & Personal Supplies	5,200	4,874	4,500	4,500	5,000	5,000	500
71010	-6014 Operating Supplies & Materials	12,000	11,972	12,000	12,000	12,000	12,000	0
71010	-8101 Other Equipment	9,590	5,938	0	0	0	0	0
71010	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
71010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
71010	-8106 Operational & Construction Equip.	0	0	0	0	0	0	0
71010	-8112 Other Improvements or Construction	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>348,008</b>	<b>191,315</b>	<b>262,734</b>	<b>263,738</b>	<b>259,750</b>	<b>259,750</b>	<b>(2,984)</b>
<b>71010</b>	<b>TOTAL</b>	<b>1,035,440</b>	<b>824,885</b>	<b>956,955</b>	<b>957,959</b>	<b>988,838</b>	<b>854,110</b>	<b>(102,845)</b>
71030	<b>PARKS &amp; RECREATION-PROGRAMMING</b>							
71030	-1180 Salaries & Wages - Regular	177,523	177,577	180,159	180,159	168,814	168,814	(11,345)
	<b>Salaries &amp; Wages</b>	<b>177,523</b>	<b>177,577</b>	<b>180,159</b>	<b>180,159</b>	<b>168,814</b>	<b>168,814</b>	<b>(11,345)</b>
71030	-2100 FICA	13,581	12,943	13,782	13,782	12,917	12,917	(865)
71030	-2210 VRS Retirement	25,961	25,964	26,411	26,411	27,167	27,167	756
71030	-2310 Hospitalization Insurance	25,200	25,194	27,720	27,720	27,720	33,588	5,868
71030	-2400 VRS Life Insurance	2,242	2,242	2,242	2,242	2,134	2,134	(108)
71030	-2450 VRS Disability Insurance	230	230	230	230	530	530	300
71030	-2600 Unemployment	426	310	320	320	320	320	0
71030	-2710 Worker's Compensation	4,194	4,343	2,464	2,464	2,464	2,464	0
	<b>Fringe Benefits</b>	<b>71,834</b>	<b>71,226</b>	<b>73,169</b>	<b>73,169</b>	<b>73,252</b>	<b>79,120</b>	<b>5,951</b>
71030	-3135 Contract Labor	132,000	113,829	130,000	130,000	135,000	135,000	5,000
71030	-3140 Professional Services	1,000	860	800	800	800	800	0
71030	-3310 Maintenance of Building & Property	0	0	10,000	10,000	0	0	(10,000)
71030	-3320 Maintenance of Machinery & Equip.	1,000	0	900	900	900	900	0
71030	-3600 Advertising	2,600	2,257	2,400	2,400	2,500	2,500	100
71030	-5100 Utilities	105,309	125,398	125,000	125,000	140,000	140,000	15,000
71030	-5101 Investment Charges	118,872	118,872	118,872	118,872	118,872	118,872	0
71030	-5210 Postage	500	695	400	400	325	325	(75)
71030	-5230 Communications	11,000	9,587	9,268	9,268	9,000	9,000	(268)
71030	-5410 Lease/Rent of Equipment	9,200	7,744	7,900	7,900	7,900	7,900	0
71030	-5530 Travel	1,200	323	700	700	500	500	(200)
71030	-5540 Education & Training	800	445	600	600	600	600	0
71030	-5810 Dues, Memberships & Subscriptions	300	240	300	300	300	300	0
71030	-6001 Printing & Office Supplies	4,500	2,640	3,700	3,700	3,600	3,600	(100)
71030	-6002 Food & Food Service Supplies	3,000	2,438	2,700	2,700	2,600	2,600	(100)
71030	-6005 Housekeeping Supplies	2,200	2,625	2,200	2,200	2,900	2,900	700
71030	-6007 Material - Building & Property	0	29	0	0	0	0	0
71030	-6008 Motor Fuel & Lubricants	2,000	3,142	3,000	3,000	3,000	3,000	0 <sup>37</sup>



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71030	-6009 Repair Parts - Equipment	2,500	1,567	2,000	2,000	2,000	2,000	0
71030	-6011 Clothing and Personal Supplies	1,500	717	900	900	900	900	0
71030	-6014 Operating Supplies & Materials	16,250	11,746	15,900	16,550	15,900	15,900	0
71030	-8101 Other Equipment	3,000	2,230	1,500	1,500	1,500	1,500	0
71030	-8105 Vehicular Equipment	0	5	0	0	0	0	0
71030	-8106 Operational & Construction Equip.	3,000	0	0	0	0	0	0
71030	-8112 Other Improvements & Construction	2,300	2,058	2,000	2,000	2,000	2,000	0
71030	-8116 Land	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>424,031</b>	<b>409,447</b>	<b>441,040</b>	<b>441,690</b>	<b>451,097</b>	<b>451,097</b>	<b>10,057</b>
<b>71030</b>	<b>TOTAL</b>	<b>673,388</b>	<b>658,250</b>	<b>694,368</b>	<b>695,018</b>	<b>693,163</b>	<b>699,031</b>	<b>4,663</b>
71040	<b>CLEAR CREEK GOLF COURSE</b>							
71040	-1180 Salaries & Wages - Regular	191,709	190,979	190,246	190,246	190,246	190,246	0
71040	-1280 Salaries & Wages - Overtime	2,700	57	1,500	1,500	1,000	1,000	(500)
71040	-1281 Salaries & Wages - Overtime-Special	300	0	0	0	0	0	0
	<b>Salaries &amp; Wages</b>	<b>194,709</b>	<b>191,036</b>	<b>191,746</b>	<b>191,746</b>	<b>191,246</b>	<b>191,246</b>	<b>(500)</b>
71040	-2100 FICA	14,895	13,681	14,669	14,669	14,671	14,671	2
71040	-2210 VRS Retirement	28,861	28,861	28,860	28,860	31,754	31,754	2,894
71040	-2310 Hospitalization Insurance	33,396	33,388	36,735	36,735	36,735	33,684	(3,051)
71040	-2400 VRS Life Insurance	2,492	2,492	2,492	2,492	2,494	2,494	2
71040	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
71040	-2600 Unemployment	368	238	269	269	269	269	0
71040	-2710 Worker's Compensation	3,485	3,536	1,604	1,604	1,604	1,604	0
	<b>Fringe Benefits</b>	<b>83,497</b>	<b>82,196</b>	<b>84,629</b>	<b>84,629</b>	<b>87,527</b>	<b>84,476</b>	<b>(153)</b>
71040	-3135 Contract Labor	138,000	127,440	127,500	127,500	127,000	127,000	(500)
71040	-3140 Professional Services	2,000	1,116	1,500	1,500	1,400	1,400	(100)
71040	-3310 Maint of Building & Property	3,500	1,155	1,000	1,000	1,000	1,000	0
71040	-3320 Maint of Machinery & Equipment	2,000	0	1,000	1,000	1,000	1,000	0
71040	-3330 Homowner's Association Maintenance	0	0	0	0	0	0	0
71040	-3600 Advertising	8,000	5,453	7,000	7,000	7,000	7,000	0
71040	-5100 Utilities	40,000	36,252	40,000	40,000	38,000	38,000	(2,000)
71040	-5210 Postage	200	82	200	200	200	200	0
71040	-5230 Communications	5,000	4,453	5,000	5,000	5,000	5,000	0
71040	-5410 Lease/Rent of Equipment	62,000	47,679	58,000	58,000	58,000	58,000	0
71040	-5530 Travel Expense	500	0	500	500	0	0	(500)
71040	-5540 Education & Training	2,000	0	1,000	1,000	800	800	(200)
71040	-5810 Dues, Memberships, Subscriptions	3,000	1,872	2,800	2,800	2,500	2,500	(300)
71040	-5841 Sales Tax	22,000	17,820	21,000	21,000	20,000	20,000	(1,000)
71040	-5843 Meal Tax	1,800	793	1,500	1,500	1,000	1,000	(500)
71040	-5845 Credit Card Fees	10,000	8,355	9,500	9,500	9,500	9,500	0
71040	-6001 Printing & Office Supplies	1,000	695	1,000	1,000	1,000	1,000	0
71040	-6002 Food & Beverage	30,000	19,025	26,000	26,000	24,000	24,000	(2,000)
71040	-6005 Housekeeping Supplies	2,000	1,336	2,000	2,000	1,800	1,800	(200)
71040	-6007 Materials - Building and Property	50,038	33,357	47,000	47,000	47,000	47,000	0
71040	-6008 Motor Fuel & Lubricants	15,000	8,833	11,000	11,000	10,000	10,000	(1,000)
71040	-6009 Repair Parts	25,000	12,817	22,000	22,000	22,000	22,000	0
71040	-6014 Operating Supplies and Materials	7,750	4,074	7,125	7,125	8,000	8,000	875
71040	-6015 Merchandise for Resale	74,000	54,819	71,000	71,000	69,000	69,000	(2,000)
71040	-8101 Other Equipment	0	2,750	0	0	0	0	0 <sup>38</sup>





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81025	-5708 Virginia Intermont College	0	210,000	0	0	0	0	0
81025	-5709 Shearer's Food	0	0	0	0	0	0	0
81025	-5710 Hilton Garden Inn	100,000	78,909	100,000	100,000	100,000	100,000	0
81025	-5711 Studio Brew	0	0	0	0	0	0	0
81025	-5714 CBH Bristol, LLC	0	0	0	0	0	0	0
81025	-5715 The Southern Churn	5,000	3,002	5,000	5,000	0	0	(5,000)
81025	-5716 Ollies	19,000	0	0	0	0	0	0
81025	-5717 Indian Motorcycles	10,700	4,114	6,000	6,000	6,000	6,000	0
81025	-5719 Nulife	0	0	0	0	0	0	0
81025	-5720 Piedmont Station-Burger Bar	8,500	3,170	3,000	3,000	3,000	3,000	0
81025	-5721 Euclid Center	0	0	0	0	67,500	67,500	67,500
81025	-5722 Hotel Bristol-TROF	500,000	500,000	0	0	0	0	0
	<b>Operating Expenses</b>	<b>896,603</b>	<b>991,482</b>	<b>143,759</b>	<b>143,759</b>	<b>176,500</b>	<b>176,500</b>	<b>32,741</b>
<b>81025</b>	<b>TOTAL</b>	<b>896,603</b>	<b>991,482</b>	<b>143,759</b>	<b>143,759</b>	<b>176,500</b>	<b>176,500</b>	<b>32,741</b>
81030	<b>TOURISM PROMOTION PROGRAM</b>							
81030	-5699 Chamber of Commerce-Conv & Visitor	175,000	175,000	100,000	100,000	175,000	100,000	0
81030	-5700 Bristol Rhythm & Roots	20,000	20,000	0	0	0	0	0
81030	-5701 Believe in Bristol	27,000	27,000	0	0	20,000	0	0
81030	-5704 Bristol Country Music Assoc (Com Ar	5,000	0	0	0	0	0	0
81030	-5705 Round The Mountain	0	0	0	0	0	0	0
81030	-5707 Cham of Comm-Bristol Youth Leadersh	0	1,365	0	0	0	0	0
81030	-5708 Friends of SW VA	0	0	0	0	0	0	0
81030	-5709 Bristol Country Music Association	100,000	100,000	0	0	100,000	0	0
81030	-5711 Gentlemen of the Road-Concert	0	0	0	0	0	0	0
81030	-5712 Friends of Mendota Trail	0	0	0	0	0	0	0
81030	-5713 Celebrate Bristol-4th of July	2,500	2,500	0	0	0	0	0
81030	-5715 The Cumberplunge	5,000	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>334,500</b>	<b>325,865</b>	<b>100,000</b>	<b>100,000</b>	<b>295,000</b>	<b>100,000</b>	<b>0</b>
<b>81030</b>	<b>TOTAL</b>	<b>334,500</b>	<b>325,865</b>	<b>100,000</b>	<b>100,000</b>	<b>295,000</b>	<b>100,000</b>	<b>0</b>
81050	<b>MT. ROGERS PLANNING DIST. COMMISSION</b>							
81050	-7001 Joint Operating Expense	15,187	15,178	15,228	15,228	15,384	15,384	156
	<b>Operating Expenses</b>	<b>15,187</b>	<b>15,178</b>	<b>15,228</b>	<b>15,228</b>	<b>15,384</b>	<b>15,384</b>	<b>156</b>
<b>81050</b>	<b>TOTAL</b>	<b>15,187</b>	<b>15,178</b>	<b>15,228</b>	<b>15,228</b>	<b>15,384</b>	<b>15,384</b>	<b>156</b>
81060	<b>CHAMBER OF COMMERCE</b>							
81060	-5699 Chamber of Commerce	12,235	0	0	0	0	0	0
81060	-5810 Membership Dues	0	4,370	4,457	4,457	4,546	4,546	89
	<b>Operating Expenses</b>	<b>12,235</b>	<b>4,370</b>	<b>4,457</b>	<b>4,457</b>	<b>4,546</b>	<b>4,546</b>	<b>89</b>
<b>81060</b>	<b>TOTAL</b>	<b>12,235</b>	<b>4,370</b>	<b>4,457</b>	<b>4,457</b>	<b>4,546</b>	<b>4,546</b>	<b>89</b>
81080	<b>KEEP BRISTOL BEAUTIFUL COMMITTEE</b>							
81080	-5699 Contributions Civic/Community Org.	0	6,500	6,500	6,500	6,500	6,500	0
	<b>Operating Expenses</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>81080</b>	<b>TOTAL</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
81110	<b>REGIONAL ECONOMIC DEVELOPMENT</b>							
81110	-1155 Salaries & Wages - Regular	75,627	77,187	79,500	79,500	0	0	(79,500)





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	<b>Salaries &amp; Wages</b>	<b>75,627</b>	<b>77,187</b>	<b>79,500</b>	<b>79,500</b>	<b>0</b>	<b>0</b>	<b>(79,500)</b>
81110	-2100 FICA	5,785	5,656	6,082	6,082	0	0	(6,082)
81110	-2210 VRS Retirement	11,385	11,667	12,060	12,060	0	0	(12,060)
81110	-2310 Hospitalization Insurance	8,496	8,496	9,346	9,346	0	0	(9,346)
81110	-2400 VRS Life Insurance	983	1,007	1,041	1,041	0	0	(1,041)
81110	-2450 VRS Disability Insurance	450	461	477	477	0	0	(477)
81110	-2600 Unemployment	92	67	67	67	0	0	(67)
81110	-2710 Worker's Compensation	83	88	92	92	0	0	(92)
	<b>Fringe Benefits</b>	<b>27,274</b>	<b>27,442</b>	<b>29,165</b>	<b>29,165</b>	<b>0</b>	<b>0</b>	<b>(29,165)</b>
81110	-5699 Virginia's @ Corridor	16,408	8,125	0	0	0	0	0
	<b>Operating Expenses</b>	<b>16,408</b>	<b>8,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>81110</b>	<b>TOTAL</b>	<b>119,309</b>	<b>112,754</b>	<b>108,665</b>	<b>108,665</b>	<b>0</b>	<b>0</b>	<b>(108,665)</b>
81140	<b>DISTRICT 3 GOVERNMENTAL CO-OP</b>							
81140	-7001 Joint Operating Expense	10,166	10,166	10,523	10,523	10,523	10,523	0
	<b>Operating Expenses</b>	<b>10,166</b>	<b>10,166</b>	<b>10,523</b>	<b>10,523</b>	<b>10,523</b>	<b>10,523</b>	<b>0</b>
<b>81140</b>	<b>TOTAL</b>	<b>10,166</b>	<b>10,166</b>	<b>10,523</b>	<b>10,523</b>	<b>10,523</b>	<b>10,523</b>	<b>0</b>
81150	<b>OFFICE ON YOUTH</b>							
81150	-1114 Salaries & Wages - Regular	56,550	41,295	22,647	22,647	18,000	18,000	(4,647)
	<b>Salaries &amp; Wages</b>	<b>56,550</b>	<b>41,295</b>	<b>22,647</b>	<b>22,647</b>	<b>18,000</b>	<b>18,000</b>	<b>(4,647)</b>
81150	-2100 FICA	4,326	3,107	1,733	1,733	1,377	1,377	(356)
81150	-2210 VRS Retirement	8,513	3,566	0	0	0	0	0
81150	-2310 Hospitalization Insurance	0	0	0	0	0	0	0
81150	-2400 VRS Life Insurance	735	308	0	0	0	0	0
81150	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
81150	-2600 Unemployment	92	37	67	67	67	67	0
81150	-2710 Worker's Compensation	62	48	26	26	26	26	0
	<b>Fringe Benefits</b>	<b>13,728</b>	<b>7,066</b>	<b>1,826</b>	<b>1,826</b>	<b>1,470</b>	<b>1,470</b>	<b>(356)</b>
81150	-3135 Contract Labor	0	0	0	0	11,000	16,326	16,326
81150	-3140 Professional Services	0	0	0	0	1,000	1,000	1,000
81150	-3310 Maintenance of bldg.and Property	1,500	394	400	400	400	400	0
81150	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
81150	-5100 Utilities	0	0	0	0	0	0	0
81150	-5210 Postage	100	0	100	100	100	100	0
81150	-5230 Communications	1,500	1,213	1,100	1,100	800	800	(300)
81150	-5530 Travel Expense	500	0	0	0	168	168	168
81150	-5540 Education & Training	0	0	0	0	0	0	0
81150	-5842 Tobacco Grant	0	0	0	0	0	0	0
81150	-5843 GOSAP Grant	0	0	0	0	0	0	0
81150	-5844 VA Foundation for Health Youth	24,353	12,650	18,444	18,444	1,000	1,000	(17,444)
81150	-6001 Printing & Office Supplies	500	71	200	200	1,500	1,500	1,300
81150	-6005 Food, Medical & Housekeep. Supplies	500	148	400	400	400	400	0
81150	-6014 Operating Supplies & Materials	0	47	0	0	4,544	4,544	4,544
81150	-8102 Office Furniture & Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>28,953</b>	<b>14,523</b>	<b>20,644</b>	<b>20,644</b>	<b>20,912</b>	<b>26,238</b>	<b>5,594</b>
<b>81150</b>	<b>TOTAL</b>	<b>99,231</b>	<b>62,884</b>	<b>45,117</b>	<b>45,117</b>	<b>40,382</b>	<b>45,708</b>	<b>591</b>
81180	<b>FOREIGN TRADE ZONE</b>							





**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
**General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
81310	-6001 Printing & Office Supplies	500	522	500	500	0	0	(500)
81310	-6005 Food, Medical & Housekeeping Supply	400	425	400	400	0	0	(400)
81310	-6014 Operating Supplies & Materials	1,000	1,021	1,000	1,000	0	0	(1,000)
	<b>Operating Expenses</b>	<b>2,650</b>	<b>2,553</b>	<b>2,390</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>(2,390)</b>
<b>81310</b>	<b>TOTAL</b>	<b>25,171</b>	<b>24,936</b>	<b>24,715</b>	<b>24,715</b>	<b>0</b>	<b>0</b>	<b>(24,715)</b>
82010	<b>CODE COMPLIANCE</b>							
82010	-1145 Salaries & Wages - Regular	41,417	41,259	18,825	18,825	20,000	0	(18,825)
	<b>Salaries &amp; Wages</b>	<b>41,417</b>	<b>41,259</b>	<b>18,825</b>	<b>18,825</b>	<b>20,000</b>	<b>0</b>	<b>(18,825)</b>
82010	-2100 FICA	3,168	2,758	904	904	0	0	(904)
82010	-2210 VRS Retirement	6,235	6,235	1,392	1,392	0	0	(1,392)
82010	-2310 Hospitalization Insurance	8,352	8,352	2,923	2,923	0	0	(2,923)
82010	-2400 VRS Life Insurance	538	538	134	134	0	0	(134)
82010	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
82010	-2600 Unemployment	92	67	67	67	0	0	(67)
82010	-2710 Worker's Compensation	443	456	462	462	0	0	(462)
	<b>Fringe Benefits</b>	<b>18,828</b>	<b>18,406</b>	<b>5,882</b>	<b>5,882</b>	<b>0</b>	<b>0</b>	<b>(5,882)</b>
82010	-3140 Professional Services	0	0	0	0	0	0	0
82010	-3320 Maintenance of Machinery & Equip.	0	0	0	0	0	0	0
82010	-5210 Postage	1,500	1,580	2,000	2,000	1,500	1,500	(500)
82010	-5230 Communications	1,400	1,021	920	920	920	920	0
82010	-5530 Travel Expense	1,000	31	700	700	700	700	0
82010	-5540 Education & Training	700	0	700	700	700	700	0
82010	-6001 Printing & Office Supplies	200	276	200	200	100	200	0
82010	-6008 Motor Fuel & Lubricants	0	0	0	0	0	0	0
82010	-6009 Repair Parts - Equipment	0	0	0	0	0	0	0
82010	-6014 Operating Supplies & Materials	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>4,800</b>	<b>2,908</b>	<b>4,520</b>	<b>4,520</b>	<b>3,920</b>	<b>4,020</b>	<b>(500)</b>
<b>82010</b>	<b>TOTAL</b>	<b>65,045</b>	<b>62,573</b>	<b>29,227</b>	<b>29,227</b>	<b>23,920</b>	<b>4,020</b>	<b>(25,207)</b>
82020	<b>NON-CITY PROPERTY MAINTENANCE</b>							
82020	-1183 Salaries & Wages - Regular	17,960	5,783	17,960	17,960	17,960	17,960	0
	<b>Salaries &amp; Wages</b>	<b>17,960</b>	<b>5,783</b>	<b>17,960</b>	<b>17,960</b>	<b>17,960</b>	<b>17,960</b>	<b>0</b>
82020	-2100 FICA	1,374	442	1,374	1,374	1,374	1,374	0
82020	-2310 Hospitalization Insurance	0	0	0	0	0	0	0
82020	-2450 VRS Disability Insurance	0	0	0	0	0	0	0
82020	-2600 Unemployment	92	41	67	67	67	67	0
82020	-2710 Worker's Compensation	551	6	579	579	579	579	0
	<b>Fringe Benefits</b>	<b>2,017</b>	<b>489</b>	<b>2,020</b>	<b>2,020</b>	<b>2,020</b>	<b>2,020</b>	<b>0</b>
82020	-3320 Maintenance Machinery & Equipment	800	178	800	800	800	800	0
82020	-6009 Repair Parts - Equipment	600	70	600	600	600	600	0
82020	-6011 Clothing & Personal Supplies	100	0	100	100	100	100	0
82020	-6014 Operating Supplies & Materials	500	1,083	500	500	500	500	0
82020	-8112 Other Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>2,000</b>	<b>1,331</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>82020</b>	<b>TOTAL</b>	<b>21,977</b>	<b>7,603</b>	<b>21,980</b>	<b>21,980</b>	<b>21,980</b>	<b>21,980</b>	<b>0</b>
	<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>2,259,723</b>	<b>2,155,628</b>	<b>1,011,151</b>	<b>1,011,151</b>	<b>1,130,715</b>	<b>832,659</b>	<b>(178,492)</b>



**City of Bristol Virginia  
Budget Comparison & Budget for 2018-2019  
General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
91000	<b>NON-DEPARTMENTAL</b>							
91010	<b>TRANSIT</b>							
91010	-1181 Salaries & Wages - Regular	245,280	238,604	241,882	241,882	241,882	241,882	0
91010	-1281 Salaries & Wages - Overtime	5,500	6,761	5,500	5,500	5,500	5,500	0
91010	-1282 Salaries & Wages - Overtime-Special	5,500	8,462	5,500	5,500	5,500	5,500	0
<b>91010</b>	<b>Salaries &amp; Wages</b>	<b>256,280</b>	<b>253,827</b>	<b>252,882</b>	<b>252,882</b>	<b>252,882</b>	<b>252,882</b>	<b>0</b>
91010	-2100 FICA	19,605	17,957	19,345	19,345	19,353	19,353	8
91010	-2210 VRS Retirement	36,925	33,792	36,694	36,694	40,374	40,374	3,680
91010	-2310 Hospitalization Insurance	44,880	43,136	54,952	54,952	54,952	43,440	(11,512)
91010	-2400 VRS Life Insurance	3,189	2,918	3,169	3,169	3,173	3,173	4
91010	-2450 VRS Disability Insurance	317	193	308	308	370	370	62
91010	-2600 Unemployment	644	567	470	470	470	470	0
91010	-2710 Worker's Compensation	8,765	8,718	5,067	5,067	5,067	5,067	0
	<b>Fringe Benefits</b>	<b>114,325</b>	<b>107,281</b>	<b>120,005</b>	<b>120,005</b>	<b>123,759</b>	<b>112,247</b>	<b>(7,758)</b>
91010	-3135 Contract Labor	15,000	3,953	4,500	4,500	4,500	4,500	0
91010	-3140 Professional Services	500	482	500	500	500	500	0
91010	-3310 Maintenance of Building & Property	0	0	0	0	0	0	0
91010	-3320 Maintenance - Machinery & Equipment	9,500	9,998	9,500	9,500	9,500	9,500	0
91010	-3600 Advertising	500	136	500	500	500	500	0
91010	-5100 Utilities	800	600	600	600	600	600	0
91010	-5210 Postage	50	22	50	50	50	50	0
91010	-5230 Communications	3,600	2,515	3,600	3,600	3,000	3,000	(600)
91010	-5530 Travel Expense	0	0	0	0	0	0	0
91010	-5891 Metro Planning Organization	20,000	8,574	12,000	12,000	12,000	12,000	0
91010	-6001 Printing & Office Supplies	5,500	40	750	750	750	750	0
91010	-6005 Housekeeping Supplies	0	0	0	0	0	0	0
91010	-6007 Materials - Building & Property	0	0	0	0	0	0	0
91010	-6008 Motor Fuel & Lubricants	42,000	26,129	37,000	37,000	37,000	37,000	0
91010	-6009 Repair & Parts - Equipment	7,000	6,617	7,000	7,000	7,000	7,000	0
91010	-6011 Clothing & Personal Supplies	500	90	500	500	500	500	0
91010	-6014 Operating Supplies & Materials	750	626	500	500	500	500	0
91010	-8101 Other Equipment	0	0	0	0	0	0	0
91010	-8105 Vehicular Equipment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>105,700</b>	<b>59,782</b>	<b>77,000</b>	<b>77,000</b>	<b>76,400</b>	<b>76,400</b>	<b>(600)</b>
<b>91010</b>	<b>TOTAL</b>	<b>476,305</b>	<b>420,890</b>	<b>449,887</b>	<b>449,887</b>	<b>453,041</b>	<b>441,529</b>	<b>(8,358)</b>
91020	<b>CONTINGENCY FUND</b>							
91020	-5890 Contingency Fund	78,377	8,337	130,377	63,847	130,377	60,060	(70,317)
	<b>Operating Expenses</b>	<b>78,377</b>	<b>8,337</b>	<b>130,377</b>	<b>63,847</b>	<b>130,377</b>	<b>60,060</b>	<b>(70,317)</b>
<b>91020</b>	<b>TOTAL</b>	<b>78,377</b>	<b>8,337</b>	<b>130,377</b>	<b>63,847</b>	<b>130,377</b>	<b>60,060</b>	<b>(70,317)</b>
91030	<b>INSURANCE</b>							
91030	-5304 Insurance on Equipment	139,000	135,258	135,607	135,607	120,000	120,000	(15,607)
91030	-5307 Professional Liability Insurance	254,000	239,538	90,368	90,368	90,000	90,000	(368)
91030	-5308 Property & Contents Insurance	58,000	50,655	80,044	80,044	50,000	50,000	(30,044)
	<b>Operating Expenses</b>	<b>451,000</b>	<b>425,451</b>	<b>306,019</b>	<b>306,019</b>	<b>260,000</b>	<b>260,000</b>	<b>(46,019)</b>
<b>91030</b>	<b>TOTAL</b>	<b>451,000</b>	<b>425,451</b>	<b>306,019</b>	<b>306,019</b>	<b>260,000</b>	<b>260,000</b>	<b>(46,019)</b>

91040 **DUES**



**City of Bristol Virginia**  
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**General Fund-Detail**

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or Decrease From Original
91040	-5810 Dues (Virginia Municipal League)	8,681	18,547	8,681	8,681	9,000	9,135	454
	<b>Operating Expenses</b>	<b>8,681</b>	<b>18,547</b>	<b>8,681</b>	<b>8,681</b>	<b>9,000</b>	<b>9,135</b>	<b>454</b>
<b>91040</b>	<b>TOTAL</b>	<b>8,681</b>	<b>18,547</b>	<b>8,681</b>	<b>8,681</b>	<b>9,000</b>	<b>9,135</b>	<b>454</b>
91050	<b>WASHINGTON COUNTY REVENUE SHARING</b>							
91050	-5880 Revenue Sharing Expense	152,000	64,048	130,000	130,000	160,000	160,000	30,000
91050	-5881 Commission on Local Gov't Agreement	350,000	350,000	350,000	350,000	350,000	350,000	0
	<b>Operating Expenses</b>	<b>502,000</b>	<b>414,048</b>	<b>480,000</b>	<b>480,000</b>	<b>510,000</b>	<b>510,000</b>	<b>30,000</b>
<b>91050</b>	<b>TOTAL</b>	<b>502,000</b>	<b>414,048</b>	<b>480,000</b>	<b>480,000</b>	<b>510,000</b>	<b>510,000</b>	<b>30,000</b>
	<b>NON-DEPARTMENTAL</b>	<b>1,516,363</b>	<b>1,287,273</b>	<b>1,374,964</b>	<b>1,308,434</b>	<b>1,362,418</b>	<b>1,280,724</b>	<b>(94,240)</b>
94000	<b>DEBT SERVICE</b>							
94010	<b>EDUCATION</b>							
94010	-9111 Other Long Term Debt Redemption	427,500	240,000	240,000	240,000	0	0	(240,000)
94010	-9120 Interest on Long Term Debts	15,441	14,400	7,200	7,200	0	0	(7,200)
94010	-9130 Other Debt Service Costs	1,500	0	1,500	1,500	0	0	(1,500)
	<b>Operating Expenses</b>	<b>444,441</b>	<b>254,400</b>	<b>248,700</b>	<b>248,700</b>	<b>0</b>	<b>0</b>	<b>(248,700)</b>
<b>94010</b>	<b>TOTAL</b>	<b>444,441</b>	<b>254,400</b>	<b>248,700</b>	<b>248,700</b>	<b>0</b>	<b>0</b>	<b>(248,700)</b>
94030	<b>GENERAL FUND</b>							
94030	-9110 Serial Bond Redemption	0	0	214,320	214,320	155,520	155,520	(58,800)
94030	-9111 Bond Redemption-Refunding	0	0	0	0	0	0	0
94030	-9112 Temporary Notes	0	1,700,000	0	0	0	0	0
94030	-9114 Bond Redemption-Refunding BANs	0	0	0	0	0	0	0
94030	-9115 Bond Redemption-Refunding BANs	0	0	0	0	0	0	0
94030	-9120 Interest on Long Term Debts	2,572,172	2,538,860	2,575,137	2,575,137	2,694,105	2,694,105	118,968
94030	-9121 Interest on Temporary Notes	50,000	14,516	20,000	20,000	20,000	20,000	0
94030	-9130 Other Debt Service Costs	58,180	42,492	5,000	5,000	20,000	20,000	15,000
94030	-9131 Other Refunding Costs	0	0	0	753,300	0	0	0
94030	-9132 Other Debt Svc Costs-Restructure	0	0	0	0	0	0	0
94030	-9134 Other Debt Svc Costs-Falls	84,522	84,522	0	0	0	0	0
94030	-9150 Capital Lease	0	0	0	0	0	0	0
94030	-9160 QSCB Principal Payment	0	0	0	0	0	0	0
	<b>Operating Expenses</b>	<b>2,764,874</b>	<b>4,380,390</b>	<b>2,814,457</b>	<b>3,567,757</b>	<b>2,889,625</b>	<b>2,889,625</b>	<b>75,168</b>
<b>94030</b>	<b>TOTAL</b>	<b>2,764,874</b>	<b>4,380,390</b>	<b>2,814,457</b>	<b>3,567,757</b>	<b>2,889,625</b>	<b>2,889,625</b>	<b>75,168</b>
94035	<b>DEBT SERVICE RESERVE</b>							
94035	-9141 Debt Service Budget Reserve	1,395,784	0	1,116,616	1,116,616	1,187,032	1,187,032	70,416
	<b>Operating Expenses</b>	<b>1,395,784</b>	<b>0</b>	<b>1,116,616</b>	<b>1,116,616</b>	<b>1,187,032</b>	<b>1,187,032</b>	<b>70,416</b>
<b>94035</b>	<b>TOTAL</b>	<b>1,395,784</b>	<b>0</b>	<b>1,116,616</b>	<b>1,116,616</b>	<b>1,187,032</b>	<b>1,187,032</b>	<b>70,416</b>
	<b>DEBT</b>	<b>4,605,099</b>	<b>4,634,790</b>	<b>4,179,773</b>	<b>4,933,073</b>	<b>4,076,657</b>	<b>4,076,657</b>	<b>(103,116)</b>
99000	<b>TRANSFER</b>							



**City of Bristol Virginia  
Budget Comparison & Budget for 2018-2019  
General Fund-Detail**

<b>Code</b>	<b>Final Budget 2016-2017</b>	<b>Actual Amount 2016-2017</b>	<b>Original Budget Amount 2017-2018</b>	<b>Amended Budget Amount 2017-2018</b>	<b>Dept Requested Budget Amount 2018-2019</b>	<b>Admin Recommended Budget Amount 2018-2019</b>	<b>Increase or Decrease From Original</b>
99000 -9200 Transfer to CCGC	0	0	0	0	0	0	0
99000 -9201 Transfer To Solid Waste Disposal	656,680	785,408	886,680	886,680	886,680	567,480	(319,200)
99000 -9203 Transfer from Dental Trust Fund	0	0	0	0	0	0	0
99000 -9204 Transfer to IDA	140,500	135,836	9,130	56,983	11,100	53,600	44,470
99000 -9205 Transfer to IDA-DRI	3,305,000	2,011,418	2,304,820	2,304,820	2,023,935	2,023,935	(280,885)
99000 -9206 Transfer to SWDF-Reserve	0	0	0	0	0	0	0
99000 -9207 Transfer from Tree & Shrub	0	0	0	0	0	0	0
99000 -9210 Transfer for Capital Projects	3,462,298	1,545,372	301,000	301,000	301,000	301,000	0
<b>Operating Expenses</b>	<b>7,564,478</b>	<b>4,478,034</b>	<b>3,501,630</b>	<b>3,549,483</b>	<b>3,222,715</b>	<b>2,946,015</b>	<b>(555,615)</b>
<b>99000 TOTAL</b>	<b>7,564,478</b>	<b>4,478,034</b>	<b>3,501,630</b>	<b>3,549,483</b>	<b>3,222,715</b>	<b>2,946,015</b>	<b>(555,615)</b>
<b>TOTAL DEBT SERVICE AND TRANSFERS</b>	<b>13,685,940</b>	<b>10,400,097</b>	<b>9,056,367</b>	<b>9,790,990</b>	<b>8,661,790</b>	<b>8,303,396</b>	<b>(752,971)</b>
<b>EXPENDITURES TOTALS</b>	<b>60,820,507</b>	<b>55,600,816</b>	<b>51,500,599</b>	<b>53,579,652</b>	<b>53,649,800</b>	<b>51,594,173</b>	<b>93,574</b>



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Solid Waste Disposal Fund-Detail

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
<b>REVENUE</b>								
10000	<b>DISPOSAL OPERATING REVENUE</b>							
10000 -0001	Solid Waste-Disposal Fees	3,152,000	3,109,241	3,223,915	3,223,915	3,112,245	3,112,245	(111,670)
10000 -0002	Recycling Income	20,000	51,228	40,000	40,000	44,000	44,000	4,000
10000 -0003	Miscellaneous	0	5	0	0	0	0	0
10000 -0004	Mulch/Compost	55,000	40,765	55,000	55,000	40,000	40,000	(15,000)
10000 -0005	Landfill Gas	0	0	0	0	0	0	0
10000 -0006	Disposal Transportation Fees	120,000	83,950	0	0	0	0	0
	<b>TOTAL</b>	<b>3,347,000</b>	<b>3,285,189</b>	<b>3,318,915</b>	<b>3,318,915</b>	<b>3,196,245</b>	<b>3,196,245</b>	<b>(122,670)</b>
10010	<b>COLLECTION OPERATING REVENUE</b>							
10010 -0001	Waste Collection Fees	1,461,231	1,386,719	1,464,000	1,464,000	1,421,000	1,740,200	276,200
10010 -0002	Garbage Can Fee-2nd Can	2,000	1,800	2,000	2,000	2,050	2,050	50
10010 -0003	Dumpster Permit Fee	65,000	88,831	50,000	50,000	50,000	50,000	0
	<b>TOTAL</b>	<b>1,528,231</b>	<b>1,477,351</b>	<b>1,516,000</b>	<b>1,516,000</b>	<b>1,473,050</b>	<b>1,792,250</b>	<b>276,250</b>
20000	<b>NON-OPERATING REVENUE</b>							
20000 -0001	Interest Income	0	6,977	0	0	0	0	0
20000 -0004	Transfer from General Fund	656,680	785,408	886,680	886,680	886,680	567,480	(319,200)
20000 -0006	Sale of Equipment	47,132	47,131	0	0	0	0	0
20000 -0007	Other	0	1,899	0	0	0	0	0
20000 -0099	Insurance Recovery-Disposal	26,382	20,440	0	0	0	0	0
	<b>TOTAL</b>	<b>730,194</b>	<b>861,854</b>	<b>886,680</b>	<b>886,680</b>	<b>886,680</b>	<b>567,480</b>	<b>(319,200)</b>
41010	<b>PROCEEDS FROM INDEBTEDNESS</b>							
41010 -0001	Local Bond Issues	2,000,000	2,040,000	150,000	701,630	0	0	(150,000)
	<b>TOTAL</b>	<b>2,000,000</b>	<b>2,040,000</b>	<b>150,000</b>	<b>701,630</b>	<b>0</b>	<b>0</b>	<b>(150,000)</b>
	<b>TOTAL REVENUES</b>	<b>7,605,425</b>	<b>7,664,394</b>	<b>5,871,595</b>	<b>6,423,225</b>	<b>5,555,975</b>	<b>5,555,975</b>	<b>(315,620)</b>
<b>EXPENSES</b>								
11010	<b>DISPOSAL SERVICES</b>							
11010 -1180	Salaries & Wages - Regular	566,933	532,294	559,624	559,624	515,442	515,442	(44,182)
11010 -1280	Salaries & Wages - Overtime	39,000	45,757	35,000	35,000	35,000	35,000	0
11010 -1281	Salaries & Wages - Overtime-Special	1,000	454	1,000	1,000	1,000	1,000	0
	Salaries & Wages	606,933	578,505	595,624	595,624	551,442	551,442	(44,182)
11010 -2100	FICA	47,195	40,627	45,871	45,871	42,222	42,222	(3,649)



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Solid Waste Disposal Fund-Detail

Code	Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
11010 -2210 VRS Retirement	83,029	71,748	76,924	76,924	81,841	81,841	4,917
11010 -2310 Hospitalization Insurance	111,768	104,679	111,772	111,772	111,772	111,772	0
11010 -2400 VRS Life Insurance	7,170	6,196	7,001	7,001	6,436	6,436	(565)
11010 -2450 VRS Disability Insurance	703	622	889	889	1,046	1,046	157
11010 -2600 Unemployment	1,472	969	1,075	1,075	1,075	1,075	0
11010 -2710 Worker's Compensation	29,277	27,282	24,327	24,327	24,327	24,327	0
Fringe Benefits	280,614	252,123	267,859	267,859	268,719	268,719	860
12010 -3135 Contract Labor	52,000	51,267	40,000	40,000	40,000	40,000	0
12010 -3140 Professional Services	290,000	325,976	190,000	190,000	190,000	190,000	0
12010 -3145 Recycle Expenses	100,000	63,944	100,000	100,000	100,000	100,000	0
12010 -3146 Environmental Expenses	0	0	0	0	0	0	0
12010 -3310 Maintenance of Building & Property	25,000	3,703	35,000	35,000	35,000	35,000	0
12010 -3320 Maintenance of Machinery & Equip.	35,000	26,355	35,000	35,000	35,000	35,000	0
12010 -3600 Advertising	3,000	1,340	3,000	3,000	3,000	3,000	0
12010 -5100 Utilities	393,600	304,903	393,600	393,600	393,600	393,600	0
12010 -5210 Postage	2,000	1,247	2,000	2,000	2,000	2,000	0
12010 -5230 Communications	8,000	8,004	8,200	8,200	8,200	8,200	0
12010 -5410 Lease/Rent of Equipment	341,400	315,104	341,400	341,400	293,179	293,179	(48,221)
12010 -5530 Travel Expense	2,000	86	2,000	2,000	2,000	2,000	0
12010     Education & Training	3,000	1,829	3,000	3,000	3,000	3,000	0
12010 -5810 Dues, Memberships & Subscriptions	1,500	1,271	1,500	1,500	1,500	1,500	0
12010 -6001 Printing & Office Supplies	1,500	1,256	1,500	1,500	2,000	2,000	500
12010 -6005 Housekeeping Supplies	1,500	1,211	1,500	1,500	1,500	1,500	0
12010 -6007 Material - Building & Property	150,000	151,340	140,000	140,000	140,000	140,000	0
12010 -6008 Motor Fuel & Lubricants	265,000	126,229	175,000	175,000	175,000	175,000	0
12010 -6009 Repair Parts - Equipment	65,000	97,325	77,000	77,000	77,000	77,000	0
12010 -6011 Clothing & Personal Supplies	6,000	4,645	3,000	3,000	3,000	3,000	0
12010 -6014 Operating Supplies & Materials	45,000	50,108	45,000	45,000	45,000	45,000	0
12010 -7001 Operation Expense	40,000	31,750	40,000	40,000	40,000	40,000	0
12010 -8101 Other Equipment	0	38,500	0	0	65,000	65,000	65,000
12010 -8102 Office Furniture & Equipment	0	0	0	0	0	0	0
12010 -8105 Vehicular Equipment	0	0	0	0	0	0	0
12010 -8106 Operational & Construction Equip.	0	0	0	0	0	0	0
12010 -8112 Other Improvements or Construction	2,000,000	937,160	150,000	701,630	60,000	60,000	(90,000)
Operating Expenses	3,830,500	2,544,551	1,787,700	2,339,330	1,714,979	1,714,979	(72,721)
<b>TOTAL</b>	<b>4,718,047</b>	<b>3,375,179</b>	<b>2,651,183</b>	<b>3,202,813</b>	<b>2,535,140</b>	<b>2,535,140</b>	<b>(116,043)</b>
12020 <b>REFUSE COLLECTION</b>							
12020 -1180 Salaries & Wages-Regular	341,535	365,115	378,018	378,018	319,065	319,065	(58,953)
12020 -1280 Salaries & Wages-Overtime	12,000	8,601	9,000	9,000	9,000	9,000	0





## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Solid Waste Disposal Fund-Detail

Code	Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
12020 -1281 Salaries & Wages - Overtime-Special	0	2,000	3,000	3,000	3,000	3,000	0
Salaries & Wages	353,535	375,716	390,018	390,018	331,065	331,065	(58,953)
12020 -2100 FICA	27,045	25,988	29,837	29,837	25,363	25,363	(4,474)
12020 -2210 VRS Retirement	51,280	55,109	57,345	57,345	53,256	53,256	(4,089)
12020 -2310 Hospital Insurance	65,133	70,963	82,729	82,729	82,729	82,729	0
12020 -2400 VRS Life Insurance	4,458	4,759	4,952	4,952	4,184	4,184	(768)
12020 -2450 VRS Disability Insurance	0	170	170	170	204	204	34
12020 -2600 Unemployment	592	602	683	683	683	683	0
12020 -2710 Worker's Compensation	22,290	24,033	20,768	20,768	20,768	20,768	0
Fringe Benefits	170,798	181,624	196,484	196,484	187,187	187,187	(9,297)
12020 -3135 Contract Labor	10,000	9,136	10,000	10,000	10,000	10,000	0
12020 -3140 Professional Services	27,000	23,305	27,000	27,000	27,000	27,000	0
12020 -3320 Maintance of Machinery & Equipment	56,382	35,940	30,000	30,000	30,000	30,000	0
12020 -5230 Communications	2,500	1,529	2,000	2,000	2,000	2,000	0
12020 -5410 Lease/Rent of Equipment	91,503	90,854	127,505	127,505	120,452	120,452	(7,053)
12020 -5530 Travel Expense	1,500	302	1,500	1,500	1,500	1,500	0
12020 -5540 Education & Training	1,500	355	1,500	1,500	1,500	1,500	0
12020 -6001 Printing & Office Supplies	1,500	1,247	1,500	1,500	1,500	1,500	0
12020 -6007 Materials-Building & Property	3,632	3,353	0	0	0	0	0
12020 -6008 Motor Fuel & Lubricants	100,000	54,401	100,000	100,000	100,000	100,000	0
12020 -6009 Repair Parts-Equipment	45,000	42,332	45,000	45,000	45,000	45,000	0
12020 -6011 Clothing & Personal Supplies	3,600	3,239	2,500	2,500	2,500	2,500	0
12020 -6014 Operating Supplies	15,000	7,752	10,000	10,000	11,000	11,000	1,000
12020 -8101 Other Equipment	39,500	0	1,000	1,000	0	0	(1,000)
12020 -8105 Vehicular Equipment	0	0	0	0	0	0	0
12020 -8112 Other Improvements or Construction	0	0	0	0	0	0	0
Operating Expenses	398,617	273,744	359,505	359,505	352,452	352,452	(7,053)
<b>TOTAL</b>	<b>922,950</b>	<b>831,085</b>	<b>946,007</b>	<b>946,007</b>	<b>870,704</b>	<b>870,704</b>	<b>(75,303)</b>
20000							0
20000	<b>NON-OPERATING EXPENSES</b>						
21010	<b>DEBT SERVICE EXPENSES</b>						
21010 -9110 Bond Redemption	190,000	190,000	461,680	461,680	330,480	330,480	(131,200)
21010 -9120 Long Term Interest	1,770,628	1,559,542	1,568,925	1,568,925	1,355,027	1,355,027	(213,898)
21010 -9130 Other Debt Service Costs	1,500	57,475	1,500	1,500	5,000	5,000	3,500
Operating Expenses	1,962,128	1,807,017	2,032,105	2,032,105	1,690,507	1,690,507	(341,598)
<b>21010</b>	<b>1,962,128</b>	<b>1,807,017</b>	<b>2,032,105</b>	<b>2,032,105</b>	<b>1,690,507</b>	<b>1,690,507</b>	<b>(341,598)</b>
22010	<b>OTHER</b>						
22010 -9140 Bank Service Expense	2,300	2,817	2,300	2,300	2,300	2,300	0



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Solid Waste Disposal Fund-Detail

Code	Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
22010 -9210 Debt Service Budget Reserve	0	0	240,000	240,000	457,324	457,324	217,324
Operating Expenses	2,300	2,817	242,300	242,300	459,624	459,624	217,324
<b>22010 TOTAL</b>	<b>2,300</b>	<b>2,817</b>	<b>242,300</b>	<b>242,300</b>	<b>459,624</b>	<b>459,624</b>	<b>217,324</b>
 <b>EXPENDITURES TOTALS</b>	 <b>7,605,425</b>	 <b>6,016,097</b>	 <b>5,871,595</b>	 <b>6,423,225</b>	 <b>5,555,975</b>	 <b>5,555,975</b>	 <b>(315,620)</b>



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
<b>REVENUE</b>								
10000	<b>REVENUE FROM LOCAL SOURCES</b>							
18020	<b>MISCELLANEOUS</b>							
18020	-0001 Gifts & Donations	19,000	0	33,000	33,000	0	0	(33,000)
18020	TOTAL	19,000	0	33,000	33,000	0	0	(33,000)
	<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>19,000</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>
20000	<b>REVENUE FROM THE COMMONWEALTH</b>							
24010	<b>STATE CATEGORICAL AID</b>							
24010	-0006 State Categorical Aid	100,000	0	282,900	182,900	280,000	280,000	(2,900)
24010	-0007 Street & Highway Maint-Signal Pole	80,000	0	80,000	80,000	0	0	(80,000)
24010	-0008 Street & Highway Maint-Drainage	125,000	8,392	150,000	150,000	0	0	(150,000)
24010	-0010 Mass Transit-Capital Expense	11,500	13,942	8,000	8,000	8,000	8,000	0
24010	TOTAL	316,500	22,334	520,900	420,900	288,000	288,000	(232,900)
24020	<b>STATE CATEGORICAL-GRANTS</b>							
24020	-0100 Computer Aided Dispatch Grant	120,000	139,077	0	0	0	0	0
24020	-0105 Fire Department - Ambulance	0	0	0	0	144,000	144,000	144,000
24020	TOTAL	120,000	139,077	0	0	144,000	144,000	144,000
24030	<b>STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS</b>							
24030	-0074 VDOT Lee Highway Wideneing Exit 7	0	1,321,280	0	147,948	0	0	0
24030	-0076 VDOT Lee Hwy Road Project-Exit 5	300,000	11,989	350,000	350,000	750,000	750,000	400,000
24030	-0100 VDOT Lee Hwy Project Phase 1B	150,000	0	0	0	550,000	550,000	550,000
24030	-0101 VDOT Lee Hwy Widening Phase 2	337,500	210,734	6,770,000	6,770,000	4,057,870	4,057,870	(2,712,130)
24030	-0102 VDOT Lee Hwy Widening Phase 3	0	0	0	0	0	0	0
24030	-0103 VDOT Kings Mill Pike	3,800	0	0	0	0	0	0
24030	-0104 Piedmont Ave & State Street	7,700	0	7,700	7,700	6,200	6,200	(1,500)
24030	-0105 Paulena Dr & Bonham Rd	3,000	0	2,000	2,000	644,648	644,648	642,648
24030	-0106 Old Airport Rd & Lee Hwy Sidewalk	4,972	0	2,000	2,000	0	0	(2,000)
24030	-0107 Martin Luther King Paving	375,000	0	0	0	0	0	0
24030	-0110 VDOT BONHAM ROARK SHARED USE	0	0	0	666,000	0	0	0
24030	TOTAL	1,181,972	1,544,003	7,131,700	7,945,648	6,008,718	6,008,718	(1,122,982)
	<b>TOTAL REVENUE FROM COMMONWEALTH</b>	<b>1,618,472</b>	<b>1,705,414</b>	<b>7,652,600</b>	<b>8,366,548</b>	<b>6,440,718</b>	<b>6,440,718</b>	<b>(1,211,882)<sup>51</sup></b>



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
30000	<b>REVENUE FROM FEDERAL GOVERNMENT</b>							
33010	<b>FEDERAL CATEGORICAL AID</b>							
33010	-0002 FTA-Capital Funds	92,000	74,120	64,000	64,000	64,000	64,000	0
33010	TOTAL	92,000	74,120	64,000	64,000	64,000	64,000	0
33020	<b>FEDERAL CATEGORICAL AID-GRANTS</b>							
33020	-0001 FEDERAL CATEGORICAL-GRANTS	0	0	0	0	1,256,504	829,776	829,776
33020	TOTAL	0	0	0	0	1,256,504	829,776	829,776
33030	<b>FEDERAL CATEGORICAL AID-SPECIAL PROJECTS</b>							
33030	-0103 Kings Mill Pike	34,200	0	0	0	0	0	0
33030	-0104 Piedmont Ave & State St Ped Signal	69,300	0	69,300	69,300	69,300	69,300	0
33030	-0105 Pauleena Dr & Bonham Rd Sidewalk	27,000	0	18,000	18,000	127,215	127,215	109,215
33030	-0106 Old Airport Rd & Lee Hwy Sidewalk	44,748	0	18,000	18,000	0	0	(18,000)
33030	-0108 Lee Highway Widening Phase 2	0	0	0	0	142,130	142,130	142,130
33030	-0110 Lee Highway Exit 5 Phase 1B	0	0	0	0	2,750,000	2,750,000	2,750,000
33030	TOTAL	175,248	0	105,300	105,300	3,088,645	3,088,645	2,983,345
	<b>TOTAL REVENUE FROM FEDERAL GOV'T</b>	<b>267,248</b>	<b>74,120</b>	<b>169,300</b>	<b>169,300</b>	<b>4,409,149</b>	<b>3,982,421</b>	<b>3,813,121</b>
41010	<b>PROCEEDS FROM INDEBTNESS</b>							
41010	-0001 Local Bond Issue	0	76,640	1,807,560	2,647,531	996,000	949,700	(857,860)
41010	TOTAL	0	76,640	1,807,560	2,647,531	996,000	949,700	(857,860)
41020	<b>TRANSFERS</b>							
41020	-0001 Transfer from Gen Fund	546,820	1,452,412	301,000	301,000	1,556,743	301,000	0
41020	-0002 Transfer from Gen Fund-Exit 5 Falls	2,915,478	0	0	0	0	0	0
41020	-0004 Transfer from CDBG	40,000	0	0	0	0	0	0
41020	TOTAL	3,502,298	1,452,412	301,000	301,000	1,556,743	301,000	0
	<b>TOTAL OTHER FINANCING SOURCES</b>	<b>3,502,298</b>	<b>1,529,052</b>	<b>2,108,560</b>	<b>2,948,531</b>	<b>2,552,743</b>	<b>1,250,700</b>	<b>(857,860)</b>
	<b>TOTAL REVENUES</b>	<b>5,407,018</b>	<b>3,308,586</b>	<b>9,963,460</b>	<b>11,517,379</b>	<b>13,402,610</b>	<b>11,673,839</b>	<b>1,710,379</b>



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
<b>EXPENSES</b>								
10000	<b>GENERAL GOVERNMENT ADMINISTRATION</b>							
12095	<b>INFORMATION TECHNOLOGY</b>							0
12095	-8101 Other Equipment	19,000	0	0	0	0	0	0
	Operating Expenses	19,000	0	0	0	0	0	0
12095	TOTAL	19,000	0	0	0	0	0	0
	<b>TOTAL GOVERNMENT ADMINISTRATION</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30000	<b>PUBLIC SAFETY</b>							
31010	<b>POLICE DEPARTMENT</b>							
31010	-8101 Other Equipment	16,320	0	85,560	85,560	150,000	150,000	64,440
	Operating Expenses	16,320	0	85,560	85,560	150,000	150,000	64,440
31010	TOTAL	16,320	0	85,560	85,560	150,000	150,000	64,440
31020	<b>POLICE DEPT-GRANTS</b>							
31020	-5880 Computer Aided Dispatch Upgrade	120,000	139,077	0	0	0	0	0
	Operating Expenses	120,000	139,077	0	0	0	0	0
31020	TOTAL	120,000	139,077	0	0	0	0	0
32000	<b>FIRE &amp; RESCUE SERVICE</b>							
32010	<b>FIRE DEPARTMENT</b>							
32010	-8101 Other Equipment	180,000	0	0	0	1,605,534	1,097,476	1,097,476
	Operating Expenses	180,000	0	0	0	1,605,534	1,097,476	1,097,476
32010	TOTAL	180,000	0	0	0	1,605,534	1,097,476	1,097,476
33000	<b>CORRECTION &amp; DETENTION</b>							
33010	<b>CITY SHERIFF &amp; JAIL</b>							
33010	-8101 Other Equipment	0	0	15,000	37,000	467,421	37,900	22,900
	Operating Expenses	0	0	15,000	37,000	467,421	37,900	22,900
33010	TOTAL	0	0	15,000	37,000	467,421	37,900	22,900
35010	<b>Animal Control</b>							
35010	-8112 Other Improvements and Construction	0	0	0	75,000	0	0	0
	Operating Expenses	0	0	0	75,000	0	0	0
35010	TOTAL	0	0	0	75,000	0	0	0



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
	<b>TOTAL PUBLIC SAFETY</b>	<b>316,320</b>	<b>139,077</b>	<b>100,560</b>	<b>197,560</b>	<b>2,222,955</b>	<b>1,285,376</b>	<b>1,184,816</b>
40000	<b>PUBLIC WORKS</b>							
41010	<b>STREET &amp; ENGINEERING DIVISION</b>							
41010	-8101 Other Equipment	0	0	0	0	10,100	10,100	10,100
41010	-8106 Operational & Construction Equip	0	0	0	0	0	0	0
41010	-8112 Other Improvements/Construction	0	0	0	0	0	0	0
41010	TOTAL	0	0	0	0	10,100	10,100	10,100
	<b>TOTAL PUBLIC WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>10,100</b>
71030	<b>PARKS &amp; RECREATION-PROGRAMMING</b>							
71030	-8112 Other Equipment & Construction	19,000	0	33,000	33,000	0	0	(33,000)
	Operating Expenses	19,000	0	33,000	33,000	0	0	(33,000)
71030	TOTAL	19,000	0	33,000	33,000	0	0	(33,000)
	<b>TOTAL PARKS,RECREATION &amp; CULTURAL</b>	<b>19,000</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>(33,000)</b>
91000	<b>NON-DEPARTMENTAL</b>							
91010	<b>CITY TRANSIT SYSTEM</b>							
91010	-8101 Other Equipment	40,000	17,650	0	0	0	0	0
91010	-8105 Vehicular Equipment	75,000	152,613	80,000	80,000	80,000	80,000	0
	Operating Expenses	115,000	170,263	80,000	80,000	80,000	80,000	0
91010	TOTAL	115,000	170,263	80,000	80,000	80,000	80,000	0
	<b>NON-DEPARTMENTAL</b>	<b>115,000</b>	<b>170,263</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>
95040	<b>Bristol Flood Reduction</b>							
95040	-3140 Professional Services	0	140,900	0	0	0	0	0
95040	-8112 Other Improvements and Construction	0	0	0	142,971	0	0	0
	Operating Expenses	0	140,900	0	142,971	0	0	0
95040	TOTAL	0	140,900	0	142,971	0	0	0
95400	<b>COURTHOUSE RENOVATION</b>							
95400	-3140 Professional Services	0	0	0	0	0	0	0
95400	-8112 Other Improvements or Construction	0	0	0	0	0	0	0



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
95400	TOTAL	0	0	0	0	0	0	0
95690	<b>Lee Hwy Wideneing Exit 7</b>							
95690	-3140 Professional Services	0	7,866	0	0	0	0	0
95690	-8112 Other Improvements & Construction	0	1,323,484	0	147,948	0	0	0
95690	TOTAL	0	1,331,350	0	147,948	0	0	0
95720	<b>Exit 5 Project</b>							
95720	-3140 Professional Services	0	8,466	0	0	0	0	0
95720	-8112 Other Improvements & Construction	2,915,478	285,485	1,500,000	2,100,000	96,000	96,000	(1,404,000)
Operating Expenses		2,915,478	293,950	1,500,000	2,100,000	96,000	96,000	(1,404,000)
95720	TOTAL	2,915,478	293,950	1,500,000	2,100,000	96,000	96,000	(1,404,000)
95725	<b>LEE HIGHWAY ROAD PROJECT-EXIT 5</b>							
95725	-3140 Professional Services	0	15,458	0	0	0	0	0
95725	-8112 Other Improvements & Construction	600,000	272,981	0	0	1,500,000	1,500,000	1,500,000
95725	-8116 Land	0	464,215	850,000	850,000	0	0	(850,000)
Operating Expenses		600,000	752,653	850,000	850,000	1,500,000	1,500,000	650,000
95725	TOTAL	600,000	752,653	850,000	850,000	1,500,000	1,500,000	650,000
95735	<b>LEE HIGHWAY PROJECT PHASE 1B</b>							
95735	-3140 Professional Services	0	0	0	70,000	0	0	0
95735	-8112 Other Improvements or Construction	150,000	0	0	5,800,000	3,300,000	3,300,000	3,300,000
95735	-8116 Land	0	0	0	900,000	0	0	0
Operating Expenses		150,000	0	0	6,770,000	3,300,000	3,300,000	3,300,000
95735	TOTAL	150,000	0	0	6,770,000	3,300,000	3,300,000	3,300,000
95750	<b>MOORE STREET SIDEWALKS</b>							
95750	-3140 Professional Services	0	0	0	0	0	0	0
95750	-8112 Other Improvements or Construction	40,000	0	0	0	0	0	0
95750	-8116 Land	0	0	0	0	0	0	0
Operating Expenses		40,000	0	0	0	0	0	0
95750	TOTAL	40,000	0	0	0	0	0	0
95755	<b>LEE HIGHWAY WIDENING PHASE 2</b>							
95755	-3140 Professional Services	337,500	139,201	70,000	0	0	0	(70,000)
95755	-8112 Other Improvements or Construction	0	21,954	5,800,000	0	4,200,000	4,200,000	(1,600,000)
95755	-8116 Land	0	0	900,000	0	0	0	(900,000)
Operating Expenses		337,500	161,155	6,770,000	0	4,200,000	4,200,000	(2,570,000)
95755	TOTAL	337,500	161,155	6,770,000	0	4,200,000	4,200,000	(2,570,000)



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code	Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
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## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
95770	<b>BRIDGE REHABILITATION</b>							
95770 -3140	Professional Services	0	0	20,000	0	0	0	(20,000)
95770 -8112	Other Improvements or Construction	100,000	0	80,000	0	0	0	(80,000)
95770 -8116	Land	0	0	0	0	0	0	0
	Operating Expenses	100,000	0	100,000	0	0	0	(100,000)
95770	TOTAL	100,000	0	100,000	0	0	0	(100,000)
95795	<b>SIGNAL POLE REPLACEMENT</b>							
95795 -3140	Professional Services	0	0	0	0	0	0	0
95795 -8112	Other Improvements or Construction	80,000	0	80,000	80,000	0	0	(80,000)
95795 -8116	Land	0	0	0	0	0	0	0
	Operating Expenses	80,000	0	80,000	80,000	0	0	(80,000)
95795	TOTAL	80,000	0	80,000	80,000	0	0	(80,000)
95800	<b>DRAINAGE IMPROVEMENTS</b>							
95800 -3140	Professional Services	0	0	0	0	0	0	0
95800 -8112	Other Improvements or Construction	125,000	8,392	0	150,000	150,000	75,000	75,000
95800 -8116	Land	0	0	0	0	0	0	0
	Operating Expenses	125,000	8,392	0	150,000	150,000	75,000	75,000
95800	TOTAL	125,000	8,392	0	150,000	300,000	75,000	75,000
95805	<b>KINGS MILL PIKE-RADAR &amp; FRICTION TRMT</b>							
95805 -3140	Professional Services	0	0	0	0	0	0	0
95805 -8112	Other Improvements or Construction	38,000	0	150,000	0	0	0	(150,000)
95805 -8116	Land	0	0	0	0	0	0	0
	Operating Expenses	38,000	0	150,000	0	0	0	(150,000)
95805	TOTAL	38,000	0	150,000	0	0	0	(150,000)
95810	<b>PIEDMONT AVE &amp; STATE STREET PEDESTRIAN SIGNAL</b>							
95810 -3140	Professional Services	0	0	10,000	10,000	0	0	(10,000)
95810 -8112	Other Improvements or Construction	77,000	0	67,000	67,000	75,500	75,500	8,500
95810 -8116	Land	0	0	0	0	0	0	0
	Operating Expenses	77,000	0	77,000	77,000	75,500	75,500	(1,500)
95810	TOTAL	77,000	0	77,000	77,000	75,500	75,500	(1,500)
95815	<b>PAULEENA DRIVE &amp; BONHAM RD SIDEWALK/SHARED PATH</b>							
95815 -3140	Professional Services	0	0	10,000	10,000	0	0	(10,000)
95815 -8112	Other Improvements or Construction	30,000	0	10,000	10,000	785,185	771,863	761,863
95815 -8116	Land	0	0	0	0	0	0	0
	Operating Expenses	30,000	0	20,000	20,000	785,185	771,863	751,863 57



## City of Bristol Virginia Budget Comparison & Budget for 2018-2019 Capital Projects

Code		Final Budget 2016-2017	Actual Amount 2016-2017	Original Budget Amount 2017-2018	Amended Budget Amount 2017-2018	Dept Requested Budget Amount 2018-2019	Admin Recommended Budget Amount 2018-2019	Increase or (Decrease)
95815	TOTAL	30,000	0	20,000	20,000	785,185	771,863	751,863
95820	<b>OLD AIRPORT ROAD &amp; LEE HWY SIDEWALK</b>							
95820	-3140 Professional Services	0	0	10,000	10,000	0	0	(10,000)
95820	-8112 Other Improvements or Construction	49,720	0	10,000	10,000	0	0	(10,000)
95820	-8116 Land	0	0	0	0	0	0	0
Operating Expenses		49,720	0	20,000	20,000	0	0	(20,000)
95820	TOTAL	49,720	0	20,000	20,000	0	0	(20,000)
95825	<b>DOWNTOWN TREE REPLACEMENT PROGRAM</b>							
95825	-3140 Professional Services	0	0	0	0	0	0	0
95825	-8112 Other Improvements or Construction	20,000	0	0	0	0	0	0
95825	-8116 Land	0	0	0	0	0	0	0
Operating Expenses		20,000	0	0	0	0	0	0
95825	TOTAL	20,000	0	0	0	0	0	0
95840	<b>Martin Luther King-Paving</b>							
95840	-3140 Professional Services	0	0	0	0	0	0	0
95840	-8112 Other Improvements & Construction	375,000	310,845	0	0	0	0	0
95840	-8116 Land	0	0	0	0	0	0	0
Operating Expenses		375,000	310,845	0	0	0	0	0
95840	TOTAL	375,000	310,845	0	0	0	0	0
95860	<b>LEE HIGHWAY-OLD AIRPORT ROAD INTERSECTION IMPROVEMENT</b>							
95860	-3140 Professional Services	0	0	0	60,000	0	0	0
95860	-8112 Other Improvements & Construction	0	0	0	606,000	0	0	0
Operating Expenses		0	0	0	666,000	0	0	0
95860	TOTAL	0	0	0	666,000	0	0	0
95855	<b>FAIRVIEW STREET BRIDGE REHABILITATION</b>							0
95855	-3140 Professional Services	0	0	42,900	42,900	0	0	(42,900)
95855	-8112 Other Improvements & Construction	0	0	140,000	140,000	280,000	280,000	140,000
95855	-8116 Land	0	0	0	0	0	0	0
Operating Expenses		0	0	182,900	182,900	280,000	280,000	97,100
95855	TOTAL	0	0	182,900	182,900	280,000	280,000	97,100
<b>CAPITAL/SPECIAL PROJECTS</b>		<b>4,937,698</b>	<b>2,999,246</b>	<b>9,749,900</b>	<b>11,206,819</b>	<b>10,536,685</b>	<b>10,298,363</b>	<b>548,463</b>



**City of Bristol Virginia**  
**Budget Comparison & Budget for 2018-2019**  
**Capital Projects**

<b>Code</b>	<b>Final Budget 2016-2017</b>	<b>Actual Amount 2016-2017</b>	<b>Original Budget Amount 2017-2018</b>	<b>Amended Budget Amount 2017-2018</b>	<b>Dept Requested Budget Amount 2018-2019</b>	<b>Admin Recommended Budget Amount 2018-2019</b>	<b>Increase or (Decrease)</b>
<b>EXPENDITURES TOTALS</b>	<b>5,407,018</b>	<b>3,308,586</b>	<b>9,963,460</b>	<b>11,517,379</b>	<b>12,849,740</b>	<b>11,673,839</b>	<b>1,175,901</b>

# Financial Information

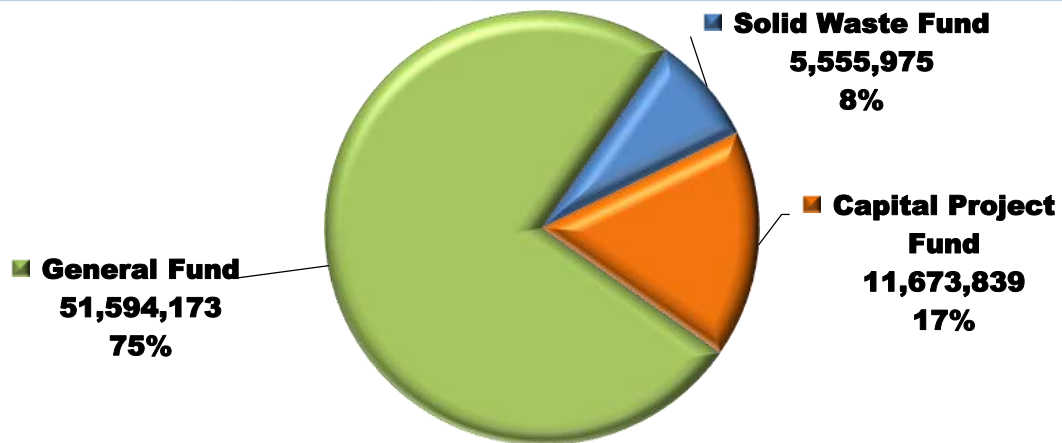




## FINANCIAL SUMMARY ALL FUNDS

		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>General Fund</b>	Total Revenues	58,868,707	51,500,599	51,594,173	93,574	0.18%
	Total Expenses	55,600,816	51,500,599	51,594,173	93,574	0.18%
<b>Solid Waste Disposal Fund</b>	Total Revenues	7,664,394	5,871,595	5,555,975	(315,620)	-5.38%
	Total Expenses	6,016,097	5,871,595	5,555,975	(315,620)	-5.38%
<b>Capital Projects</b>	Total Revenues	3,308,586	9,963,460	11,673,839	1,710,379	17.17%
	Total Expenses	3,308,586	9,963,460	11,673,839	1,710,379	17.17%
<b>Grand Total</b>	Total Revenues	69,841,687	67,335,654	68,823,987	1,488,333	2.21%
	Total Expenses	64,925,499	67,335,654	68,823,987	1,488,333	2.21%

### Summary By Fund

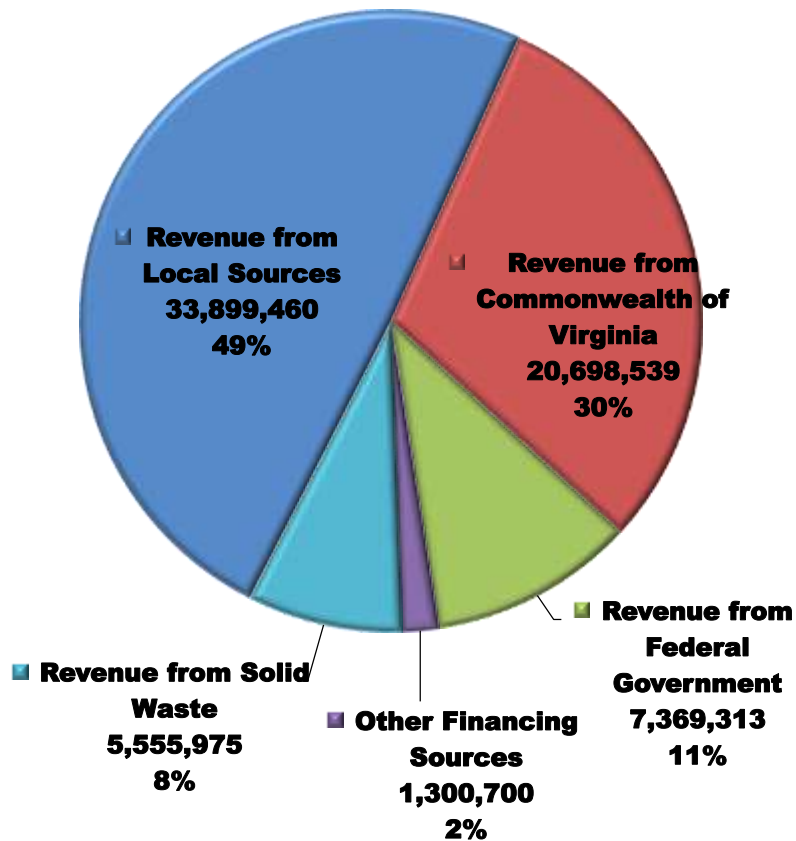




## FINANCIAL SUMMARY REVENUES ALL FUNDS

	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Revenues</b>					
Revenue from Local Sources	33,727,830	34,487,698	33,899,460	(588,238)	-1.71%
Revenue from Commonwealth of Virginia	18,169,656	21,349,889	20,698,539	(651,350)	-3.05%
Revenue from Federal Government	3,041,847	3,467,912	7,369,313	3,901,401	112.50%
Other Financing Sources	7,237,960	2,158,560	1,300,700	(857,860)	-39.74%
Revenue from Solid Waste	7,664,394	5,871,595	5,555,975	(315,620)	-5.38%
	<b>69,841,687</b>	<b>67,335,654</b>	<b>68,823,987</b>	<b>1,488,333</b>	<b>2.21%</b>

REVENUES \$68,823.987

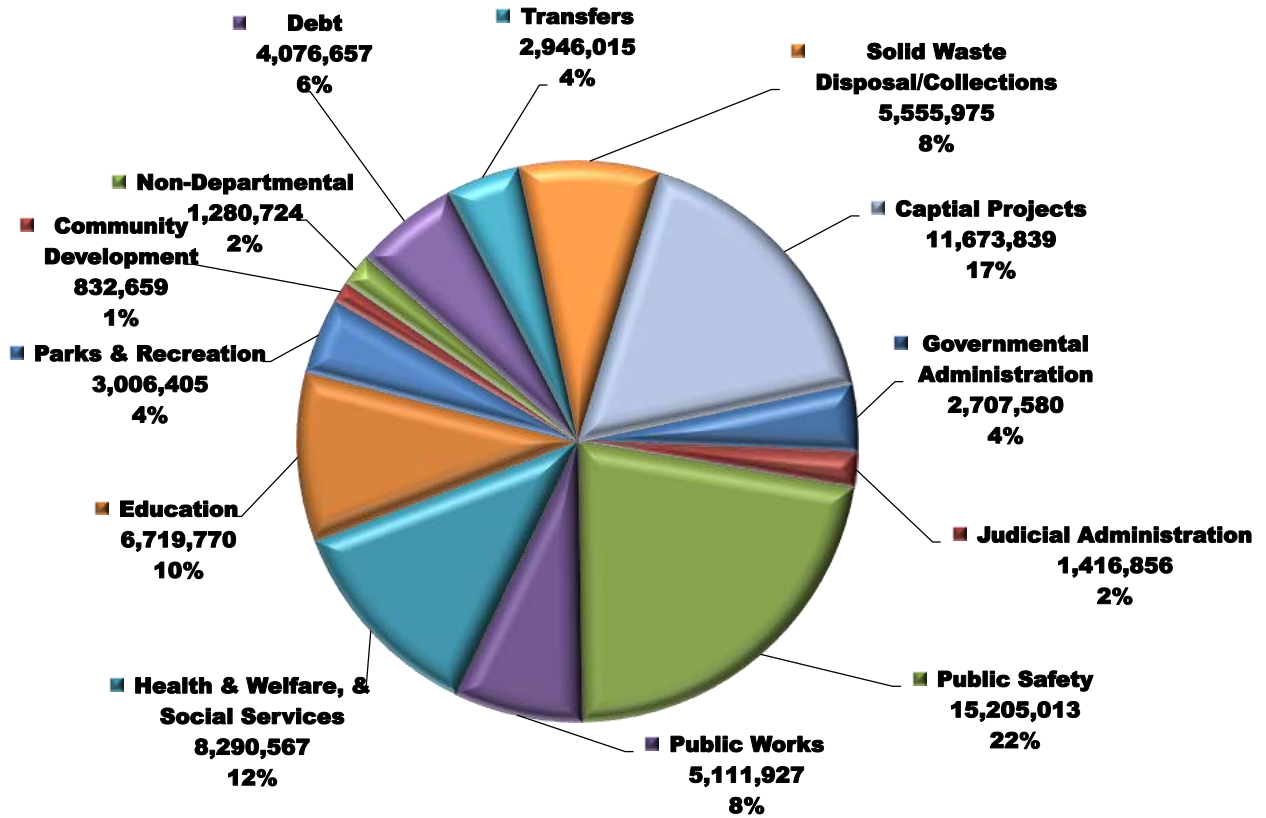




## FINANCIAL SUMMARY EXPENSES ALL FUNDS

	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Expenses</b>					
Governmental Administration	2,620,287	2,517,468	2,707,580	190,112	7.55%
Judicial Administration	1,436,174	1,388,776	1,416,856	28,080	2.02%
Public Safety	14,122,106	14,638,177	15,205,013	566,836	3.87%
Public Works	4,981,154	4,742,742	5,111,927	369,185	7.78%
Health & Welfare, & Social Services	7,247,281	8,086,483	8,290,567	204,084	2.52%
Education	9,769,204	6,944,770	6,719,770	(225,000)	-3.24%
Parks & Recreation	2,868,885	3,114,665	3,006,405	(108,260)	-3.48%
Community Development	2,155,628	1,011,151	832,659	(178,492)	-17.65%
Non-Departmental	1,287,273	1,374,964	1,280,724	(94,240)	-6.85%
Debt	4,634,790	4,179,773	4,076,657	(103,116)	-2.47%
Transfers	4,478,034	3,501,630	2,946,015	(555,615)	-15.87%
Solid Waste Disposal/Collections	6,016,097	5,871,595	5,555,975	(315,620)	-5.38%
Capital Projects	3,308,586	9,963,460	11,673,839	1,710,379	17.17%
	<b>64,925,499</b>	<b>67,335,654</b>	<b>68,823,987</b>	<b>1,488,333</b>	<b>2.21%</b>

Expenses \$68,823,987

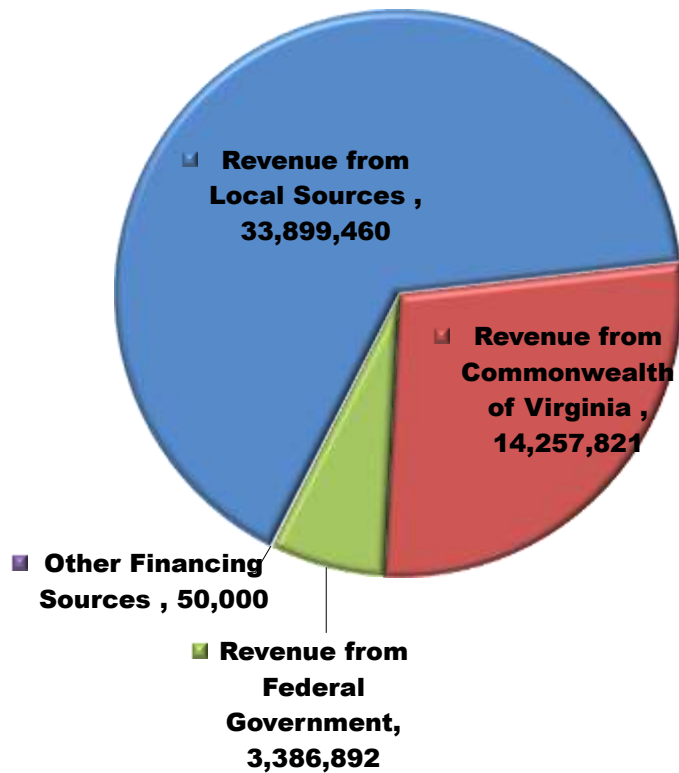




### FINANCIAL SUMMARY GENERAL FUND REVENUES

	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Revenues</b>					
Revenue from Local Sources	33,727,830	34,454,698	33,899,460	(555,238)	-1.61%
Revenue from Commonwealth of Virginia	16,464,242	13,697,289	14,257,821	560,532	4.09%
Revenue from Federal Government	2,967,727	3,298,612	3,386,892	88,280	2.68%
Other Financing Sources	5,708,908	50,000	50,000	0	0.00%
	<b>58,868,707</b>	<b>51,500,599</b>	<b>51,594,173</b>	<b>93,574</b>	<b>0.18%</b>

#### General Fund Revenue \$51,594,173



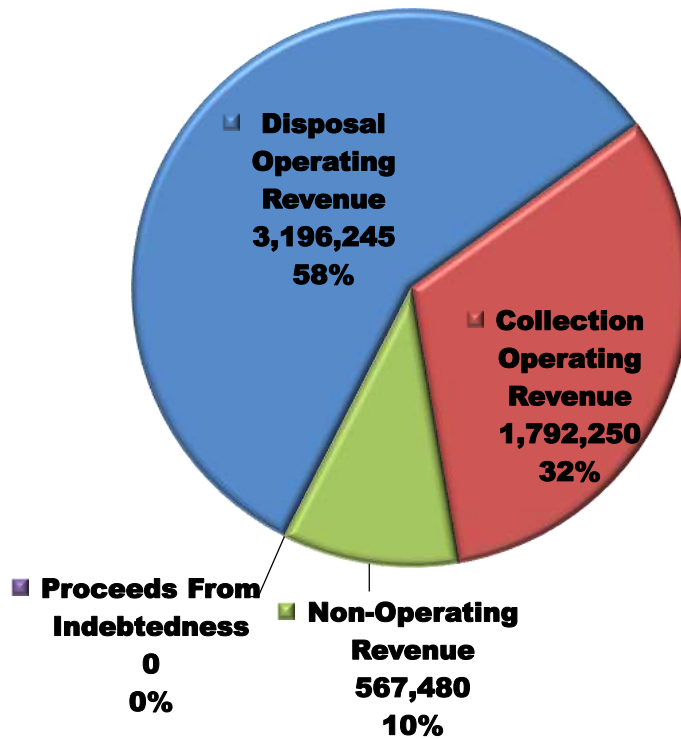




### FINANCIAL SUMMARY SOLID WASTE REVENUES

	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Revenues</b>					
Disposal Operating Revenue	3,285,189	3,318,915	3,196,245	(122,670)	-3.70%
Collection Operating Revenue	1,477,351	1,516,000	1,792,250	276,250	18.22%
Non-Operating Revenue	861,854	886,680	567,480	(319,200)	-36.00%
Proceeds From Indebtedness	2,040,000	150,000	0	(150,000)	-100.00%
	<b>7,664,394</b>	<b>5,871,595</b>	<b>5,555,975</b>	<b>(315,620)</b>	<b>-5.38%</b>

REVENUES \$5,555,975

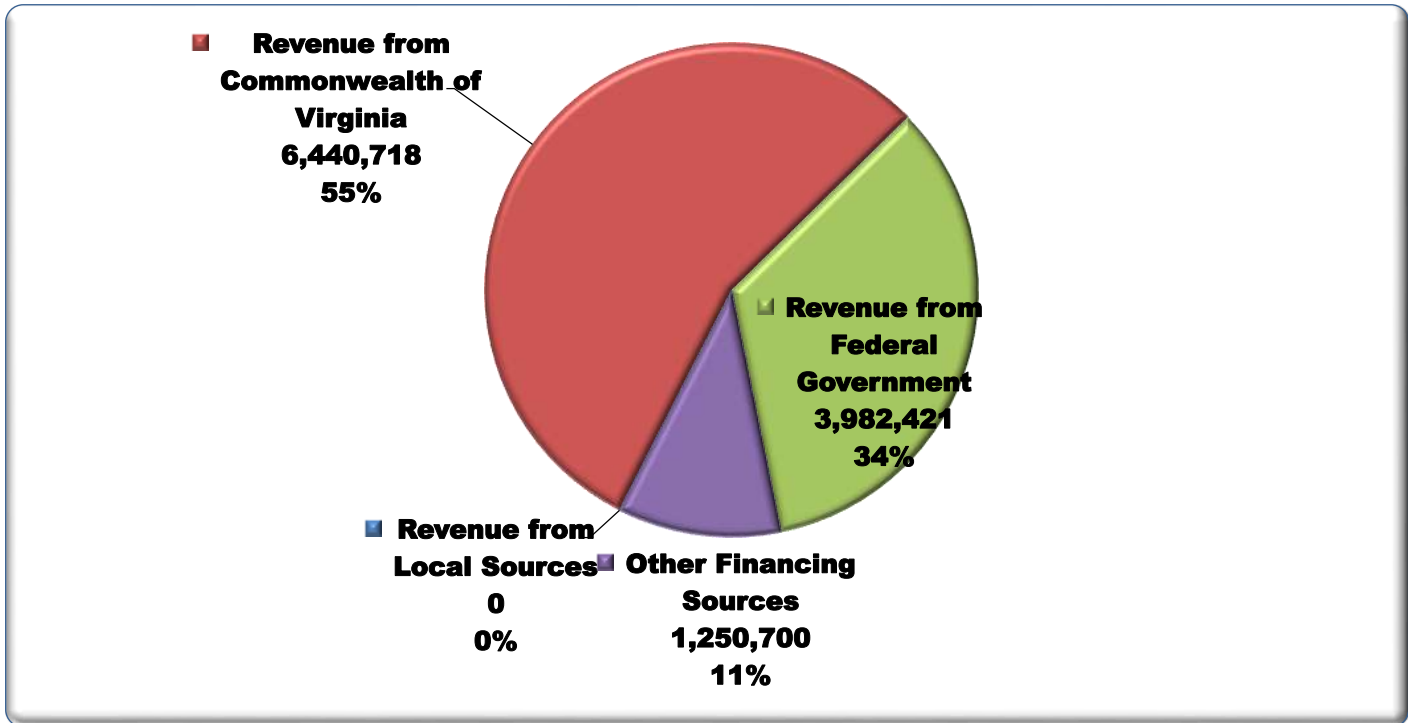




**FINANCIAL SUMMARY  
CAPITAL PROJECTS REVENUES**

	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Revenues</b>					
Revenue from Local Sources	0	33,000	0	(33,000)	-100.00%
Revenue from Commonwealth of Virginia	1,705,414	7,652,600	6,440,718	(1,211,882)	-15.84%
Revenue from Federal Government	74,120	169,300	3,982,421	3,813,121	2252.29%
Other Financing Sources	1,529,052	2,108,560	1,250,700	(857,860)	-40.68%
	<b>3,308,586</b>	<b>9,963,460</b>	<b>11,673,839</b>	<b>1,710,379</b>	<b>17.17%</b>

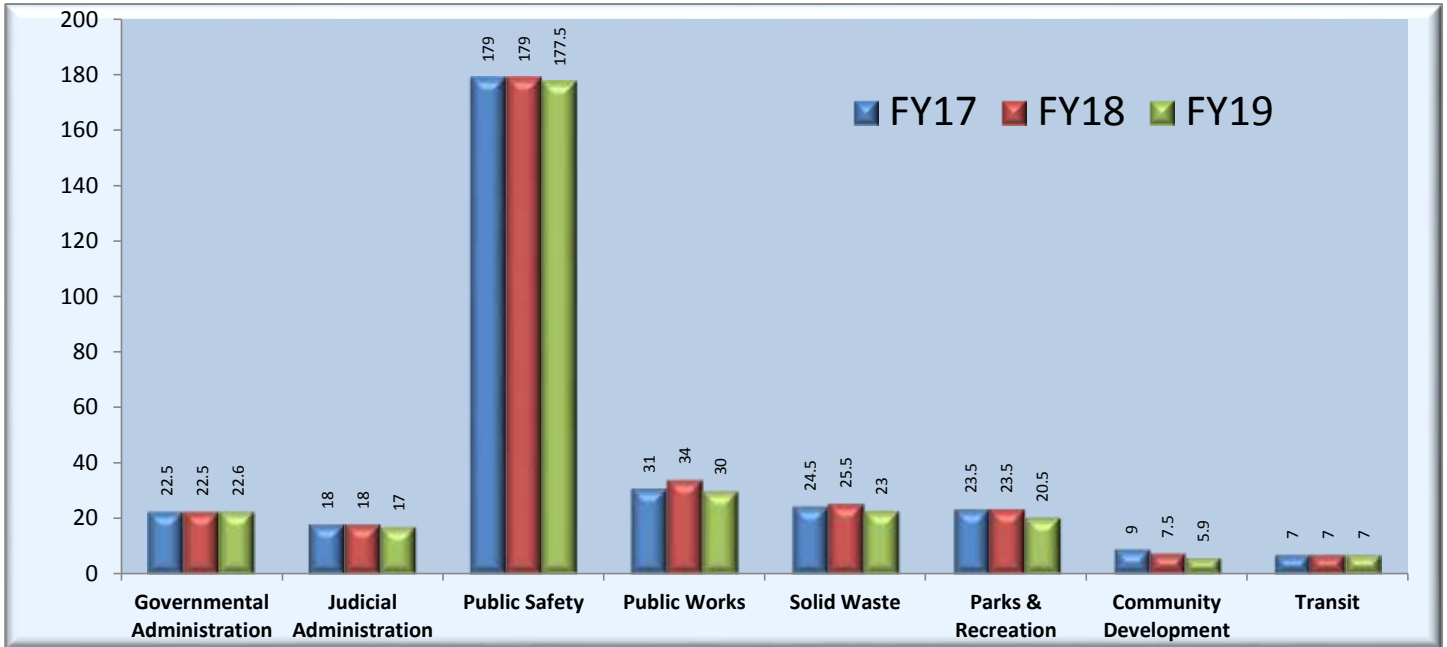
**REVENUES \$11,673,839**



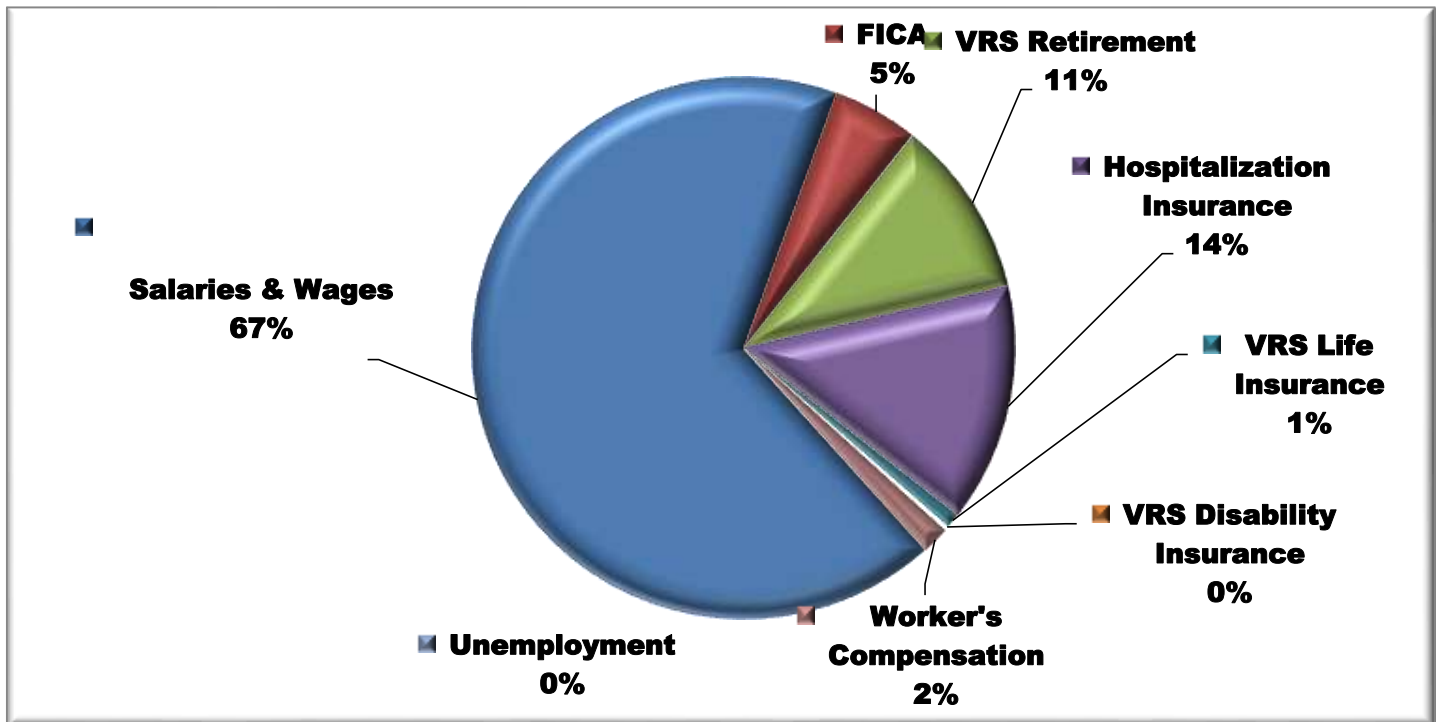


# PERSONNEL ANALYSIS

## Full Time Equivalent Employees by Function FY17=314.50 FY18=317.00 FY19=303.50



## Breakdown of Personnel Costs for FY19



# General Fund





**FINANCIAL SUMMARY  
BY FUND  
GENERAL FUND**

	<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>General Fund Revenues</b>					
Revenue from Local Sources	33,727,830	34,454,698	33,899,460	(555,238)	-1.61%
Revenue from Commonwealth of Virginia	16,464,242	13,697,289	14,257,821	560,532	4.09%
Revenue from Federal Government	2,967,727	3,298,612	3,386,892	88,280	2.68%
Other Financing Sources	5,708,908	50,000	50,000	0	0.00%
<b>General Fund Revenues</b>	<b>58,868,707</b>	<b>51,500,599</b>	<b>51,594,173</b>	<b>93,574</b>	<b>0.18%</b>
<b>General Fund Expenses</b>					
Governmental Administration	2,620,287	2,517,468	2,707,580	190,112	7.55%
Judicial Administration	1,436,174	1,388,776	1,416,856	28,080	2.02%
Public Safety	14,122,106	14,638,177	15,205,013	566,836	3.87%
Public Works	4,981,154	4,742,742	5,111,927	369,185	7.78%
Health & Welfare, & Social Services	7,247,281	8,086,483	8,290,567	204,084	2.52%
Education	9,769,204	6,944,770	6,719,770	(225,000)	-3.24%
Parks & Recreation	2,868,885	3,114,665	3,006,405	(108,260)	-3.48%
Community Development	2,155,628	1,011,151	832,659	(178,492)	-17.65%
Non-Departmental	1,287,273	1,374,964	1,280,724	(94,240)	-6.85%
Debt	4,634,790	4,179,773	4,076,657	(103,116)	-2.47%
Transfers	4,478,034	3,501,630	2,946,015	(555,615)	-15.87%
<b>General Fund Expenses</b>	<b>55,600,816</b>	<b>51,500,599</b>	<b>51,594,173</b>	<b>93,574</b>	<b>0.18%</b>

# General Fund

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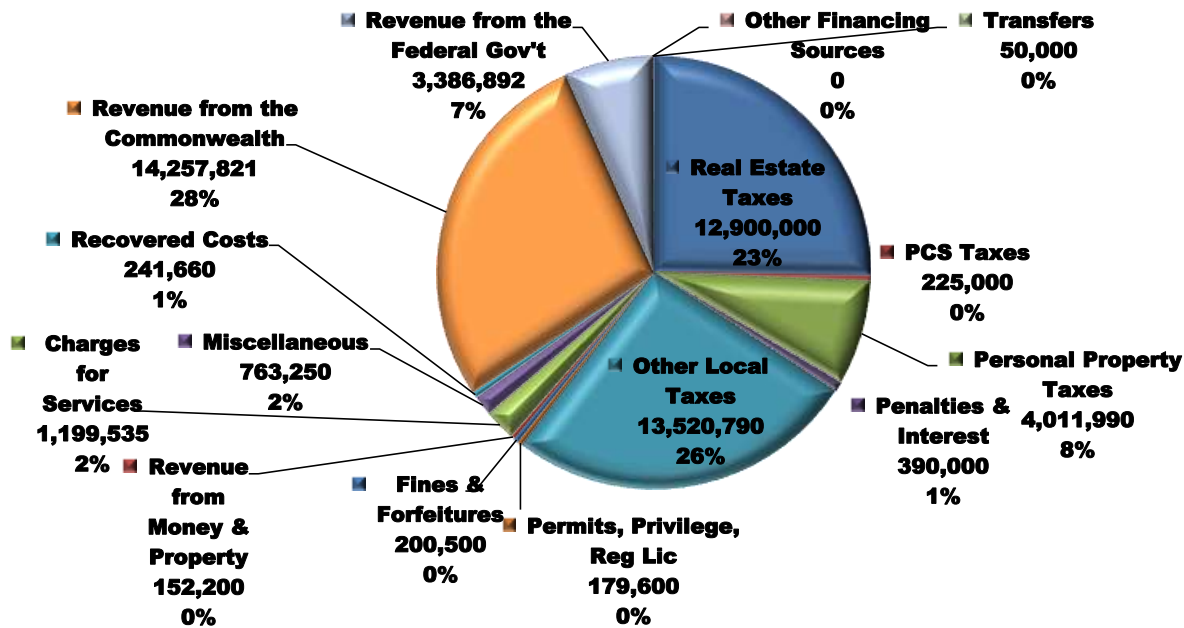


## General Fund-Revenues

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

Revenue Summary	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Revenue Source</b>					
Real Estate Taxes	13,637,191	12,960,420	13,014,935	54,515	0.42%
PCS Taxes	227,758	225,000	225,000	0	0.00%
Personal Property Taxes	4,328,672	4,046,990	4,011,990	(35,000)	-0.86%
Penalties & Interest	515,456	365,000	390,000	25,000	6.85%
Other Local Taxes	12,922,963	13,724,790	13,520,790	(204,000)	-1.49%
Permits, Privilege, Reg Lic	175,813	166,200	179,600	13,400	8.06%
Fines & Forfeitures	135,858	292,500	200,500	(92,000)	-31.45%
Revenue from Money & Property	137,156	153,200	152,200	(1,000)	-0.65%
Charges for Services	952,757	1,056,000	1,199,535	143,535	13.59%
Miscellaneous	337,009	1,175,500	763,250	(412,250)	-35.07%
Recovered Costs	357,197	289,098	241,660	(47,438)	-16.41%
Revenue from the Commonwealth	16,464,242	13,697,289	14,257,821	560,532	4.09%
Revenue from the Federal Gov't	2,967,727	3,298,612	3,386,892	88,280	2.68%
Other Financing Sources	5,660,000	0	0	0	0.00%
Transfers	48,908	50,000	50,000	0	0.00%
<b>TOTAL</b>	<b>58,868,707</b>	<b>51,500,599</b>	<b>51,594,173</b>	<b>93,574</b>	<b>0.18%</b>

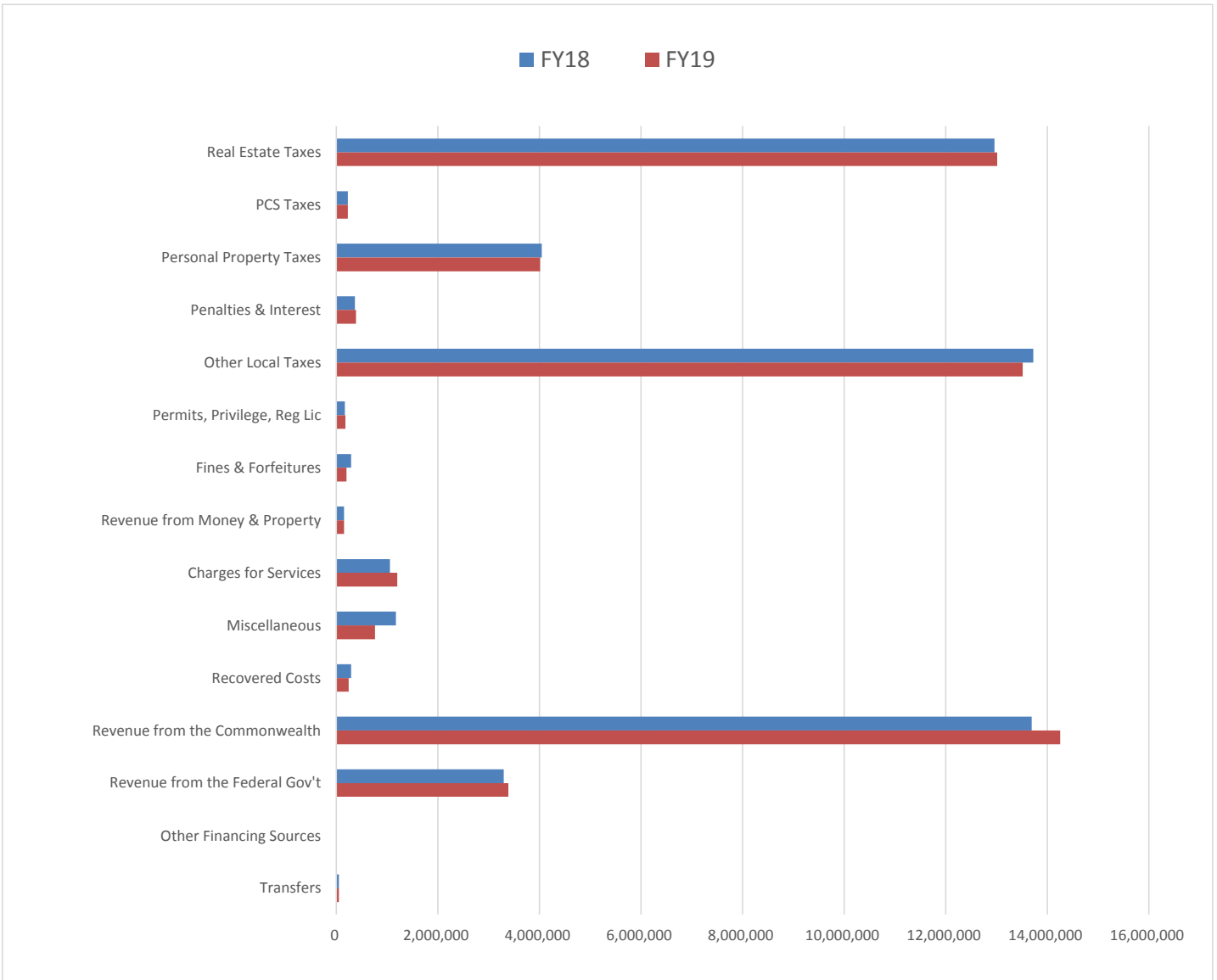
### General Fund Revenue by Source





# General Fund-Revenues

## General Fund - Budgeted Revenue Comparison

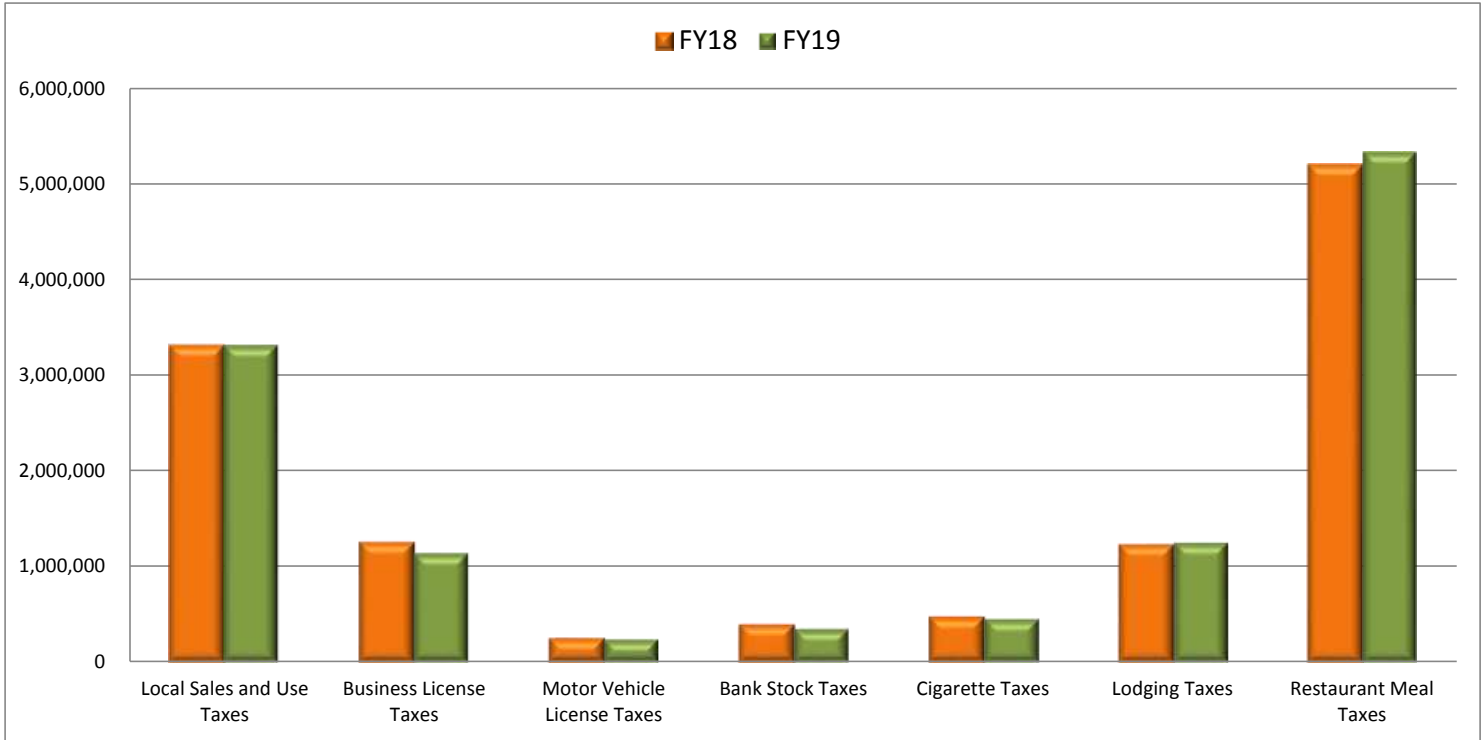






# General Fund-Revenues

## Budgeted Major Local Taxes



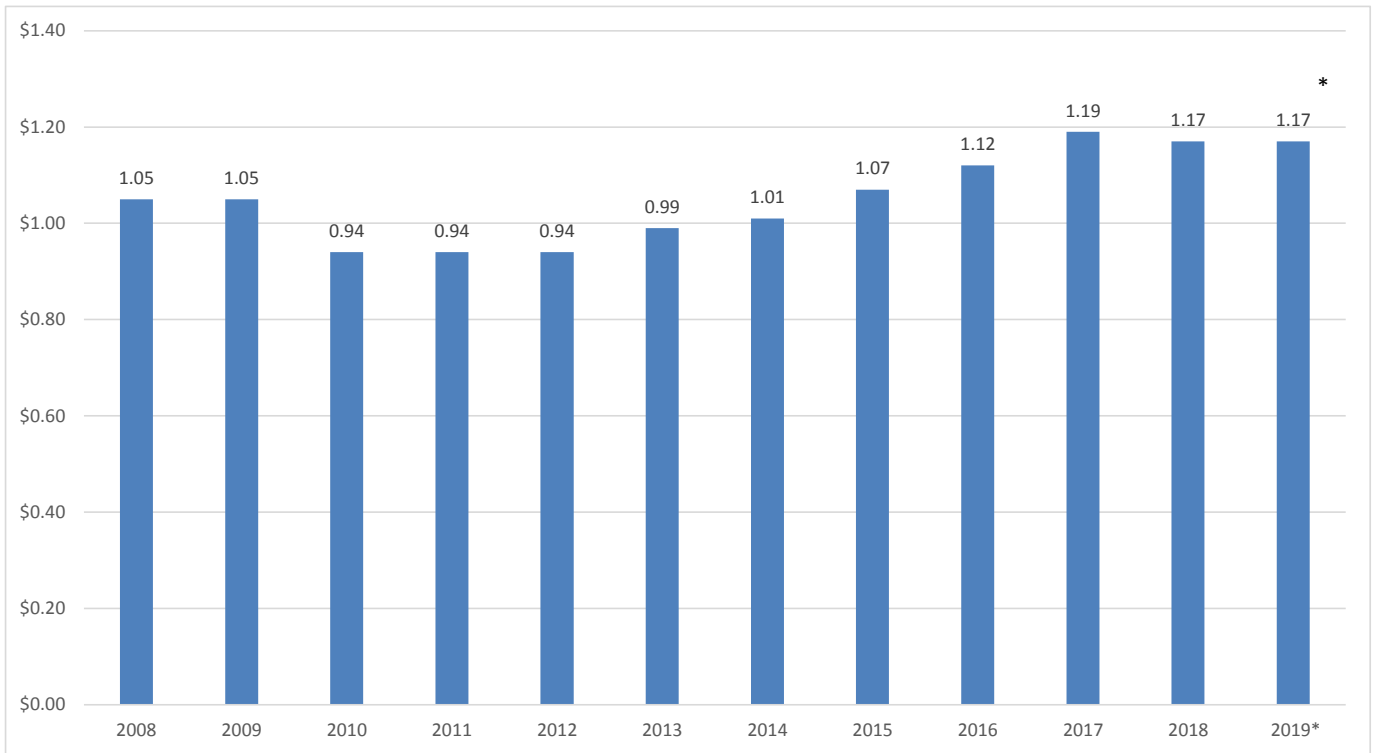


## General Fund-Revenue from Local Sources Real Estate Taxes

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

The FY19 recommended tax rate is \$1.17

### Real Estate Tax Rate History 2008-2019



\*Proposed

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>11010</b>	<b>REAL PROPERTY TAXES</b>					
11010 -0001	Real Estate Current Taxes	12,195,280	12,375,600	12,150,000	(225,600)	-1.82%
11010 -0002	Real Estate-Delinquent Taxes	1,189,506	300,000	500,000	200,000	66.67%
11010 -0500	Current Taxes on Real Property-DRI	252,405	284,820	298,935	14,115	4.96%
11010 -0500	Current Taxes on Real Property-DRI 28	0	0	66,000	66,000	0.00%
<b>TOTAL</b>		<b>13,637,191</b>	<b>12,960,420</b>	<b>13,014,935</b>	<b>54,515</b>	<b>0.42%</b>



## General Fund-Revenue from Local Sources Public Service Corporation Taxes

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>11020</b>	<b>PUBLIC SERVICE CORPORATION TAXES</b>					
11020 -0003	PSC Current Property Taxes	227,758	225,000	225,000	0	0.00%
<b>TOTAL</b>		<b>227,758</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>0.00%</b>

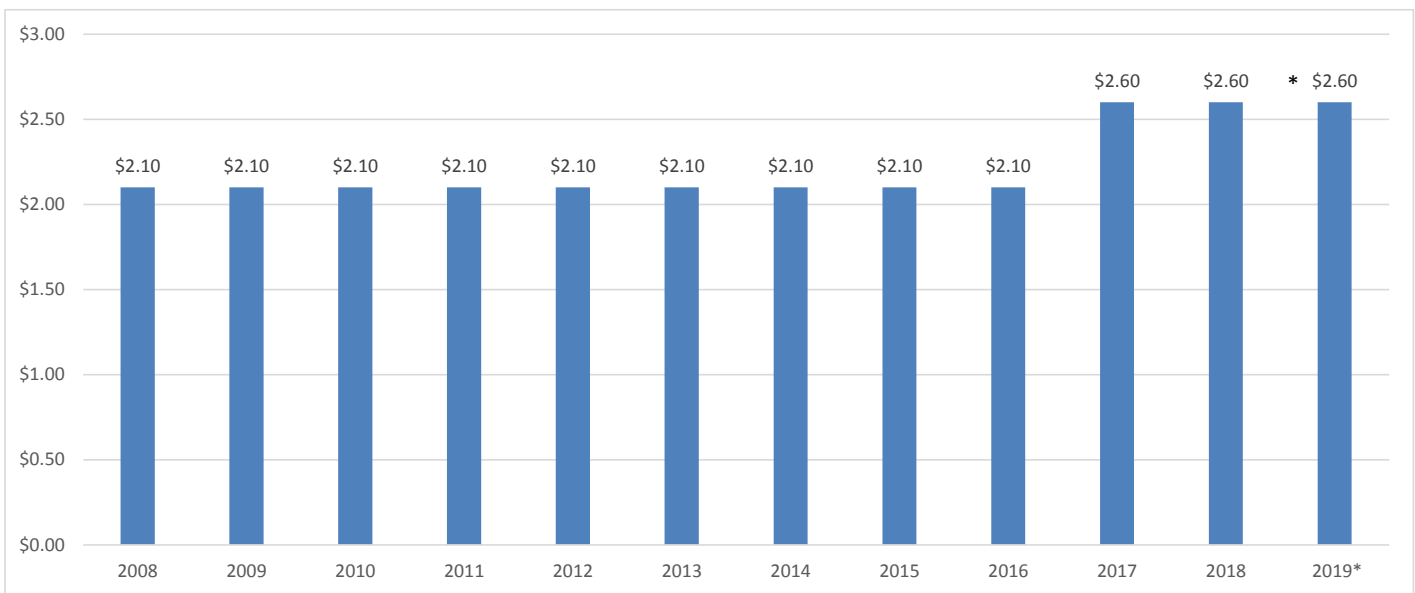


## General Fund-Revenue from Local Sources

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

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

### Personal Property Tax Rate History 2008-2019



Tax Rates for 2008-2019 have been adjusted to reflect a 100% assessment ratio.

\*Proposed

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>11030</b>	<b>PERSONAL PROPERTY TAXES</b>					
11030 -0001	Personal Property-Current Taxes	3,203,929	2,953,000	2,953,000	0	0.00%
11030 -0002	Personal Property-Delinquent Taxes	336,976	250,000	250,000	0	0.00%
11030 -0003	PPTRA-Current Taxes	723,990	723,990	723,990	0	0.00%
11030 -0500	Current Taxes Personal Property-DRI	63,777	120,000	75,000	(45,000)	-37.50%
11030 -0501	Current Taxes Personal Property-DRI 2	0	0	10,000	10,000	0.00%
<b>TOTAL</b>		<b>4,328,672</b>	<b>4,046,990</b>	<b>4,011,990</b>	<b>(35,000)</b>	<b>-0.86%</b>



## General Fund-Revenue from Local Sources

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>11060</b>	<b>PENALTIES &amp; INTEREST</b>					
11060 -0001	Penalties	201,161	150,000	150,000	0	0.00%
11060 -0002	Interest	214,821	165,000	165,000	0	0.00%
11060 -0003	Del Tax Administration Fee	99,474	50,000	75,000	25,000	50.00%
<b>TOTAL</b>		<b>515,456</b>	<b>365,000</b>	<b>390,000</b>	<b>25,000</b>	<b>6.85%</b>



## General Fund-Revenue from Local Sources

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

Local Sales Taxes=1% of taxable sales

Utility Taxes

Business/Occupational Taxes

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>12010</b>	<b>OTHER LOCAL TAXES</b>					
12010 -0001	Local Sales and Use Taxes	2,683,447	3,314,290	3,314,290	0	0.00%
12010 -0002	Consumer's Utility Taxes	141,787	150,000	150,000	0	0.00%
12010 -0003	Business License Taxes	1,067,580	1,250,000	1,140,000	(110,000)	-8.80%
12010 -0005	Motor Vehicle License Taxes	246,335	240,000	240,000	0	0.00%
12010 -0006	Bank Stock Taxes	345,315	385,000	350,000	(35,000)	-9.09%
12010 -0007	Taxes on Recordation and Wills	136,470	150,000	150,000	0	0.00%
12010 -0008	Cigarette Taxes	530,684	465,000	450,000	(15,000)	-3.23%
12010 -0010	Lodging Taxes	1,252,539	1,225,000	1,250,000	25,000	2.04%
12010 -0011	Restaurant Meal Taxes	5,424,639	5,200,000	5,335,000	135,000	2.60%
12010 -0013	Electric Consumption Tax	67,362	80,000	72,000	(8,000)	-10.00%
12010 -0015	Admission Tax	112,905	130,000	110,000	(20,000)	-15.38%
12010 -0017	Restaurant Meal Taxes-Delinquent	31,281	40,000	40,000	0	0.00%
12010 -0500	Local Sales and Use Taxes-DRI	469,407	490,000	400,000	(90,000)	-18.37%
12010 -0502	Restaurant Meal Taxes-DRI	154,459	180,000	150,000	(30,000)	-16.67%
12010 -0503	Business License Taxes-DRI	102,897	130,000	100,000	(30,000)	-23.08%
12010 -0504	Local Sales and Use Taxes-DRI 2&3	11,967	36,000	36,000	0	0.00%
12010 -0506	Restaurant Meal Taxes-DRI 2&3	133,294	250,000	224,000	(26,000)	-10.40%
12010 -0507	Business License Taxes-DRI 2&3	10,595	9,500	9,500	0	0.00%
<b>TOTAL</b>		<b>12,922,963</b>	<b>13,724,790</b>	<b>13,520,790</b>	<b>(204,000)</b>	<b>-1.49%</b>



## General Fund-Revenue from Local Sources

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

<i>Revenue Summary</i>	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>13010 PERMITS &amp; PRIVILEGE FEES</b>					
13010 -0001 Animal License	895	1,200	1,200	0	0.00%
13010 -0003 Building Permits/Inspection Fees	157,408	150,000	150,000	0	0.00%
13010 -0004 Transfer Fees	545	500	500	0	0.00%
13010 -0005 Zoning Fees	5,875	6,500	6,500	0	0.00%
13010 -0007 Stormwater Management Fees	11,090	8,000	21,400	13,400	167.50%
<b>TOTAL</b>	<b>175,813</b>	<b>166,200</b>	<b>179,600</b>	<b>13,400</b>	<b>8.06%</b>



## General Fund-Revenue from Local Sources

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

<i>Revenue Summary</i>	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>14010 FINES</b>					
14010 -0001 Court Fines	135,498	130,000	200,000	70,000	53.85%
14010 -0002 Parking Fines	360	500	500	0	0.00%
14010 -0003 Other Fines	0	162,000	0	(162,000)	-100.00%
<b>TOTAL</b>	<b>135,858</b>	<b>292,500</b>	<b>200,500</b>	<b>(92,000)</b>	<b>-31.45%</b>



## General Fund-Revenues from Local Sources

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>15010</b>	<b>REVENUES FROM USE OF MONEY</b>					
15010 -0001	Interest on Bank Deposits	0	8,000	8,000	0	0.00%
15010 -0002	Interest on Investments	9	0	0	0	0.00%
15010 -0006	Interest on Investments-Special Prj	1,281	0	0	0	0.00%
	<b>TOTAL</b>	<b>1,290</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.00%</b>
<b>15020</b>	<b>REVENUE FROM USE OF PROPERTY</b>					
15020 -0001	Rental of General Property	57,556	58,000	58,000	0	0.00%
15020 -0002	Rental of Parking Lots	24,018	30,000	28,000	(2,000)	-6.67%
15020 -0004	Telephone Commissions	12,592	14,000	15,000	1,000	7.14%
15020 -0006	Advertising Revenue-City Buses	16,500	18,000	18,000	0	0.00%
15020 -0009	Rent of Property-Exit 5	25,200	25,200	25,200	0	0.00%
	<b>TOTAL</b>	<b>135,866</b>	<b>145,200</b>	<b>144,200</b>	<b>(1,000)</b>	<b>-0.69%</b>





## General Fund-Revenue from Local Sources

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>16010</b>	<b>COURT COSTS</b>					
16010 -0002	Sheriff's Fees	(91)	0	5,000	5,000	0.00%
16010 -0003	Law Library Fees	6,414	6,000	6,000	0	0.00%
16010 -0004	Courthouse Maintenance Fee	917	1,000	1,000	0	0.00%
16010 -0005	Other Court Costs	29,007	30,000	30,000	0	0.00%
16010 -0006	Court House Security Fund	60,769	60,000	60,000	0	0.00%
16010 -0007	Drug Court Fees	4,075	0	735	735	0.00%
16010 -0009	Court-CHMF	13,270	15,000	14,000	(1,000)	-6.67%
16010 -0010	Court-Local Interest	4,967	4,000	4,000	0	0.00%
16010 -0011	Circuit Court - Doc Repro Fees	0	0	6,600	6,600	0.00%
16010 -0012	Circuit Court Clerk-Paper Filing Fee	0	0	5,000	5,000	0.00%
<b>TOTAL</b>		<b>119,328</b>	<b>116,000</b>	<b>132,335</b>	<b>16,335</b>	<b>14.08%</b>
<b>16020</b>	<b>CHARGES FOR COMMONWEALTH'S ATTORNEY</b>					
16020 -0001	Commonwealth's Attorney Fees	4,305	4,000	4,000	0	0.00%
<b>TOTAL</b>		<b>4,305</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.00%</b>
<b>16040</b>	<b>CHARGES FOR FIRE AND RESCUE SERVICES</b>					
16040 -0002	Emergency Medical Services	0	0	150,000	150,000	0.00%
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>16060</b>	<b>CHARGES FOR PARKS &amp; RECREATION</b>					
16060 -0001	Parks and Recreation Fees	22,724	28,000	26,000	(2,000)	-7.14%
16060 -0002	Sugar Hollow/Waldo Miles Fees	39,221	45,000	46,000	1,000	2.22%
16060 -0004	Travel Fees	4,629	2,000	2,200	200	10.00%
16060 -0005	Camping Fees	40,465	38,000	43,000	5,000	13.16%
16060 -0006	Park Usage Fees	1,420	1,000	1,000	0	0.00%
16060 -0007	Sugar Hollow Parking Fees	0	16,000	0	(16,000)	-100.00%
<b>TOTAL</b>		<b>108,459</b>	<b>130,000</b>	<b>118,200</b>	<b>(11,800)</b>	<b>-9.08%</b>
<b>16065</b>	<b>CHARGES FOR CLEAR CREEK GOLF COURSE</b>					
16065 -0001	Membership & Green Fees	292,950	325,000	320,000	(5,000)	-1.54%
16065 -0002	Cart Rental Fees	228,320	245,000	245,000	0	0.00%
16065 -0003	Pro Shop	80,939	100,000	100,000	0	0.00%
16065 -0004	Food & Beverage Sales	33,036	45,000	40,000	(5,000)	-11.11%
16065 -0005	Sales/Meals Taxes	18,760	23,000	21,000	(2,000)	-8.70%
16065 -0006	Advertising Sales	0	5,000	5,000	0	0.00%
16065 -0010	Other	3,580	0	3,000	3,000	0.00%
<b>TOTAL</b>		<b>657,585</b>	<b>743,000</b>	<b>734,000</b>	<b>(9,000)</b>	<b>-1.21%</b>



## General Fund-Revenue from Local Sources

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>16070</b>	<b>CHARGES FOR PLANNING/COMMUNITY DEV</b>					
16070 -0001	Sales of Maps, Surveys, Engineering	7,403	5,000	5,000	0	0.00%
<b>TOTAL</b>		<b>7,403</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>16080</b>	<b>CHARGES FOR CITY TRANSPORTATION</b>					
16080 -0001	City Transit Fees	40,158	45,000	40,000	(5,000)	-11.11%
16080 -0002	Transit Fees-Special Events	4,970	1,000	4,000	3,000	300.00%
<b>TOTAL</b>		<b>45,128</b>	<b>46,000</b>	<b>44,000</b>	<b>(2,000)</b>	<b>-4.35%</b>
<b>16090</b>	<b>CHARGES FOR JAIL</b>					
16090 -0001	Contract Jail Beds	62	0	0	0	0.00%
16090 -0002	Work Release	2,524	2,000	2,000	0	0.00%
16090 -0003	Other Jail Charges-Inmate P/X	7,963	10,000	10,000	0	0.00%
<b>TOTAL</b>		<b>10,549</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>



## General Fund-Revenue from Local Sources

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>18010</b>	<b>PAYMENT IN LIEU OF TAXES</b>					
18010 -0001	Payment from BVUB	0	350,000	285,000	(65,000)	-18.57%
18010 -0002	Payment From Housing Authority	34,290	34,000	34,000	0	0.00%
18010 -0003	Payment from BVU-Optinet	0	96,000	0	(96,000)	-100.00%
<b>18010</b>	<b>TOTAL</b>	<b>34,290</b>	<b>480,000</b>	<b>319,000</b>	<b>(161,000)</b>	<b>-33.54%</b>
<b>18020</b>	<b>MISCELLANEOUS</b>					
18020 -0001	Donations and Gifts	968	0	0	0	0.00%
18020 -0003	Insurance Adj & Recovery	1,803	0	0	0	0.00%
18020 -0005	Sale of Equipment	33,640	0	16,500	16,500	0.00%
18020 -0006	Sale of Land and Building	0	300,000	301,000	1,000	0.33%
18020 -0007	Misc-Other/Lot Maint/Copies	35,057	8,000	28,000	20,000	250.00%
18020 -0012	DARE Program	8,550	7,000	8,550	1,550	22.14%
18020 -0014	Asset Seizure-Police	73,391	50,000	32,000	(18,000)	-36.00%
18020 -0019	Sale of City Code Books	25	0	0	0	0.00%
18020 -0028	Bounty Payments	600	1,000	600	(400)	-40.00%
18020 -0029	Miscellaneous Grants	0	1,000	0	(1,000)	-100.00%
18020 -0031	Bristol VA Utilities	0	100,000	0	(100,000)	-100.00%
18020 -0032	Returned Check Fees	691	1,000	1,000	0	0.00%
18020 -0035	Treasurer Copies	10	0	0	0	0.00%
18020 -0036	Treasurer Litigation Fees	31,643	15,000	29,600	14,600	97.33%
18020 -0037	Asset Seizure-Sheriff	0	10,000	10,000	0	0.00%
18020 -0042	Mortgage Company Fees	3,318	2,000	2,000	0	0.00%
18020 -0043	DMV Stop Fees	697	10,000	12,000	2,000	20.00%
18020 -0045	Police Calendar Funds	3,500	3,000	3,000	0	0.00%
18020 -0046	VML Grant	3,800	0	0	0	0.00%
18020 -0047	Way Finding Sign Grant	20,000	0	0	0	0.00%
18020 -0050	Lease Income	0	187,500	0	(187,500)	-100.00%
	<b>TOTAL</b>	<b>217,693</b>	<b>695,500</b>	<b>444,250</b>	<b>(251,250)</b>	<b>-36.13%</b>
<b>18030</b>	<b>INSURANCE RECOVERY</b>					
18030 -0001	Ins Recovery-Police 31010	16,260	0	0	0	0.00%
18030 -0002	Ins Recovery-Public Works 41010	56,766	0	0	0	0.00%
<b>18030</b>	<b>TOTAL</b>	<b>73,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>18040</b>	<b>DONATIONS &amp; GIFTS</b>					
18040 -0001	Donations & Gifts-Police Dept	8,800	0	0	0	0.00%
18040 -0002	Donations & Gifts-Fire Dept 32010	3,200	0	0	0	0.00%
<b>18030</b>	<b>TOTAL</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



## General Fund-Revenue from Local Sources

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

<i>Revenue Summary</i>	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>19010 RECOVERED COSTS</b>					
19010 -0001 Street Department	77,085	1,000	1,000	0	0.00%
19010 -0003 Parks and Recreation	14,098	8,000	12,000	4,000	50.00%
19010 -0004 Parks and Recreation-Operations	345	0	0	0	0.00%
19010 -0007 Fire Department	7,435	1,000	1,000	0	0.00%
19010 -0009 Police Dept	8,712	0	2,000	2,000	0.00%
19010 -0021 Sheriff's Office	1,530	0	0	0	0.00%
19010 -0024 Hazmat	2,299	0	0	0	0.00%
19010 -0027 Other	100	37,674	100	(37,574)	-99.73%
19010 -0029 Federal Revenue Sharing(Com Atty)	92,448	100,000	100,000	0	0.00%
19010 -0034 Fleet Maintenance	3,141	0	0	0	0.00%
19010 -0035 Public Works-Recycling	8,006	1,000	1,000	0	0.00%
19010 -0037 Commonwealth Attorney	18,000	0	0	0	0.00%
19010 -0038 Fuel System	10,493	10,000	124,560	114,560	1145.60%
19010 -0040 Maintenance of Buildings	9,331	0	0	0	0.00%
19010 -0042 Economic Development-81025	21,759	21,759	0	(21,759)	-100.00%
19010 -0043 Clear Creek Golf Course	148	0	0	0	0.00%
19010 -0044 ACorridor	78,729	108,665	0	(108,665)	-100.00%
19010 -0046 Economic Dev Activities-81190	3,538	0	0	0	0.00%
<b>TOTAL</b>	<b>357,197</b>	<b>289,098</b>	<b>241,660</b>	<b>(47,438)</b>	<b>-16.41%</b>
<b>TOTAL LOCAL SOURCES</b>	<b>33,727,830</b>	<b>34,454,698</b>	<b>33,899,460</b>	<b>(555,238)</b>	<b>-1.61%</b>



## General Fund-Revenue from Commonwealth Payments in Lieu of Taxes

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>21010</b>	<b>PAYMENT IN LIEU OF TAXES</b>					
21010 -0001	Payment from TVA	366,756	370,000	337,000	(33,000)	-8.92%
<b>TOTAL</b>		<b>366,756</b>	<b>370,000</b>	<b>337,000</b>	<b>(33,000)</b>	<b>-8.92%</b>



## General Fund-Revenue from Commonwealth Non-Categorical Aid

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>22010</b>	<b>NON CATEGORICAL AID</b>					
22010 -0003	Motor Vehicle Carriers' Taxes	23,632	25,000	25,000	0	0.00%
22010 -0004	Mobile Home Titling Taxes	75	5,000	1,000	(4,000)	-80.00%
22010 -0005	Tax on Deeds	38,194	40,000	40,000	0	0.00%
22010 -0006	Rental Tax - Motor Vehicles	10,245	13,000	13,000	0	0.00%
<b>TOTAL</b>		<b>72,146</b>	<b>83,000</b>	<b>79,000</b>	<b>(4,000)</b>	<b>-4.82%</b>



## General Fund-Revenue from Commonwealth Shared Expenses

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>23010</b>	<b>SHARED EXPENSES (CATEGORICAL)</b>					
23010 -0001	Commonwealth's Attorney	450,321	461,323	461,323	0	0.00%
23010 -0002	Sheriff	1,927,316	2,026,502	2,051,502	25,000	1.23%
23010 -0003	Commissioner of the Revenue	117,482	122,558	122,558	0	0.00%
23010 -0004	Treasurer	87,497	89,556	91,300	1,744	1.95%
23010 -0006	Registrar/Electoral Boards	37,030	36,000	37,030	1,030	2.86%
23010 -0007	Witness and Juror Fees	13,830	13,000	13,000	0	0.00%
23010 -0008	Clerk of the Circuit Court	251,510	257,556	257,556	0	0.00%
23010 -0009	General District Court (Postage)	3,382	4,000	4,000	0	0.00%
23010 -0010	Clerk's Technology Trust Fund	16,200	21,230	15,000	(6,230)	-29.35%
23010 -0011	State Travel Reimbursements	13,638	12,000	12,000	0	0.00%
23010 -0015	Juvenile and Dom Relations	0	0	1,000	1,000	0.00%
<b>TOTAL</b>		<b>2,918,206</b>	<b>3,043,725</b>	<b>3,066,269</b>	<b>22,544</b>	<b>0.74%</b>



## General Fund-Revenue from Commonwealth Categorical Aid

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>24010</b>	<b>CATEGORICAL AID</b>					
24010 -0001	State Revenue-Social Services	1,694,567	2,057,138	2,292,196	235,058	11.43%
24010 -0002	State Sales Tax	2,707,718	0	0	0	0.00%
24010 -0003	Law Enforcement 599 Funds	998,156	998,000	998,000	0	0.00%
24010 -0004	Emergency Serv Grant (Civil Def)	(11,320)	0	0	0	0.00%
24010 -0005	State Contract Jail Beds	299,498	300,000	300,000	0	0.00%
24010 -0006	Street and Highway Maintenance	3,544,919	3,204,943	3,600,000	395,057	12.33%
24010 -0008	Metro Planning Organization-Bristol	19,795	45,000	45,000	0	0.00%
24010 -0009	Mass Transit Operating Expense	103,682	92,000	92,000	0	0.00%
24010 -0030	Comprehensive Services Act	1,192,025	1,448,299	1,448,299	0	0.00%
24010 -0046	Dept of Emergency Management	2,063	0	0	0	0.00%
24010 -0052	E 911 Grant	88,030	80,000	80,000	0	0.00%
24010 -0055	Communication Taxes	525,496	588,000	562,000	(26,000)	-4.42%
24010 -0075	Line of Duty Insurance Reimb	13,560	13,000	0	(13,000)	-100.00%
24010 -0079	Metro Planning Organization-VDOT	11,641	29,000	29,000	0	0.00%
24010 -0080	Asset Forfeiture-Police (State)	7,042	0	0	0	0.00%
24010 -0082	Dept of Emg Mgmt-FD Rescue Team	23,071	0	0	0	0.00%
24010 -0500	State Sales Tax-DRI	1,027,643	1,100,000	1,000,000	(100,000)	-9.09%
24010 -0501	State Sales Tax-DRI 2&3	0	60,000	100,000	40,000	66.67%
<b>TOTAL</b>		<b>12,247,586</b>	<b>10,015,380</b>	<b>10,546,495</b>	<b>531,115</b>	<b>5.30%</b>
<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>24020</b>	<b>STATE CATEGORICAL-GRANTS</b>					
24020 -0003	DCJS-School Resource Officer	34,785	0	0	0	0.00%
24020 -0007	Litter Control	6,192	6,500	6,500	0	0.00%
24020 -0012	Fire Program Fund-Aid to Locality	57,877	51,000	59,625	8,625	16.91%
24020 -0015	Victim Witness Program	88,375	27,736	27,192	(544)	-1.96%
24020 -0017	Emergency Medical Services	0	1,000	0	(1,000)	-100.00%
24020 -0036	Family Preservation Grant	23,157	23,157	19,569	(3,588)	-15.49%
24020 -0046	Dept of Emergency Management	15,000	15,000	30,000	15,000	100.00%
24020 -0060	Four For Life Funds (Fire Dept)	13,019	14,000	14,000	0	0.00%
24020 -0081	VA Foundation for Healthy Youth	31,444	39,791	40,382	591	1.49%
24020 -0084	CCRP Grant-Clerk of Circuit Court	0	5,000	5,000	0	0.00%
24020 -0085	VDFP Fire Sycs Training Facilites	43,077	0	0	0	0.00%
24020 -0086	PSAP Grant 014 PD PEP	1,321	0	0	0	0.00%
24020 -0088	Tobacco Region Opportunity Fund	500,000	0	0	0	0.00%
24020 -0089	PSAP Grant 18-159 GIS Training/Educ	0	2,000	0	(2,000)	-100.00%
24020 -0110	VA Fire Program Live Fire Structure Grant	0	0	26,789	26,789	0.00%
<b>TOTAL</b>		<b>814,247</b>	<b>185,184</b>	<b>229,057</b>	<b>43,873</b>	<b>23.69%</b>



## General Fund-Revenue from Commonwealth Categorical Aid

<b>24030 STATE CATEGORICAL-SPECIAL/CAPITAL PROJECTS</b>						
24030 -0074	VDOT Reimb-Lee Hwy Widening Exit 7	5,373	0	0	0	0.00%
24030 -0076	VDOT Lee Hwy Road Project-Exit 5	8,934	0	0	0	0.00%
24030 -0079	VDOT Lee Hwy Pase 2- Blv-Alexis	21,369	0	0	0	0.00%
24030 -0101	Lee Highway Widening Phase 2	9,625	0	0	0	0.00%
<b>TOTAL</b>		<b>45,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE FROM COMMONWEALTH</b>		<b>16,464,242</b>	<b>13,697,289</b>	<b>14,257,821</b>	<b>560,532</b>	<b>4.09%</b>





## General Fund-Revenue from Federal Government Categorical Aid

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>33010</b>	<b>CATEGORICAL AID</b>					
33010 -0001	FTA - Operating Funds	159,390	173,000	187,000	14,000	8.09%
33010 -0008	District 3 Gov't Cooperative	7,035	7,000	7,000	0	0.00%
33010 -0015	Federal Revenue-Social Services	2,397,946	2,759,820	2,823,387	63,567	2.30%
33010 -0030	Federal Miscellaneous	9,730	0	0	0	0.00%
<b>TOTAL</b>		<b>2,574,101</b>	<b>2,939,820</b>	<b>3,017,387</b>	<b>77,567</b>	<b>2.64%</b>
<b>33020</b>	<b>CATEGORICAL AID-GRANTS</b>					
33020 -0001	LE Block Grant/Communications (JAG)	4,735	0	4,500	4,500	0.00%
33020 -0006	TVA Economic Development Grant	500	0	0	0	0.00%
33020 -0012	Violence Against Women-V Stop Grant	10,886	21,771	21,771	0	0.00%
33020 -0015	Victim Witness Program	20,395	83,209	81,578	(1,631)	-1.96%
33020 -0017	Federal Emergency Mgmt-LEMP	0	15,500	15,500	0	0.00%
33020 -0030	DCJS-CBRNE Bomb Squad Equipment	(3,393)	0	0	0	0.00%
33020 -0032	SAMHSA	158,325	68,312	70,738	2,426	3.55%
33020 -0034	SHSP FY2017-Hazmat	0	0	52,721	52,721	0.00%
33020 -0035	SHSP FY2017-Tech Rescue	0	0	50,000	50,000	0.00%
33020 -0038	Selective Enforcement Grant	41,114	45,000	45,000	0	0.00%
33020 -0044	SHSP FY15 HazMat Team	4,898	0	0	0	0.00%
33020 -0045	SHSP FY15 Heavy Tactical Rescue	48,641	0	0	0	0.00%
33020 -0046	2015 Cops Hiring Program CHP Grant	107,525	125,000	27,697	(97,303)	-77.84%
<b>TOTAL</b>		<b>393,626</b>	<b>358,792</b>	<b>369,505</b>	<b>10,713</b>	<b>2.99%</b>
<b>TOTAL REVENUE FROM FEDERAL GOVERNMENT</b>		<b>2,967,727</b>	<b>3,298,612</b>	<b>3,386,892</b>	<b>88,280</b>	<b>2.68%</b>



## General Fund-Other Financing Sources Revenue from Indebtness

The City of Bristol, Virginia does not anticipate issuing any debt obligations in FY19.

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>41010</b>	<b>PROCEEDS FROM INDEBTNESS</b>					
41010 -0001	Local Bond Issues	960,000	0	0	0	0.00%
41010 -0004	Temporary Loans	1,700,000	0	0	0	0.00%
41010 -0007	Local Bond Issues-Falls Project	3,000,000	0	0	0	0.00%
<b>TOTAL</b>		<b>5,660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



## General Fund-Other Financing Sources Revenue from Transfers

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>41020</b>	<b>TRANSFERS</b>					
41020 -0004	From Community Dev Block Grant	48,908	50,000	50,000	0	0.00%
<b>TOTAL</b>		<b>48,908</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>5,708,908</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>

# General Fund

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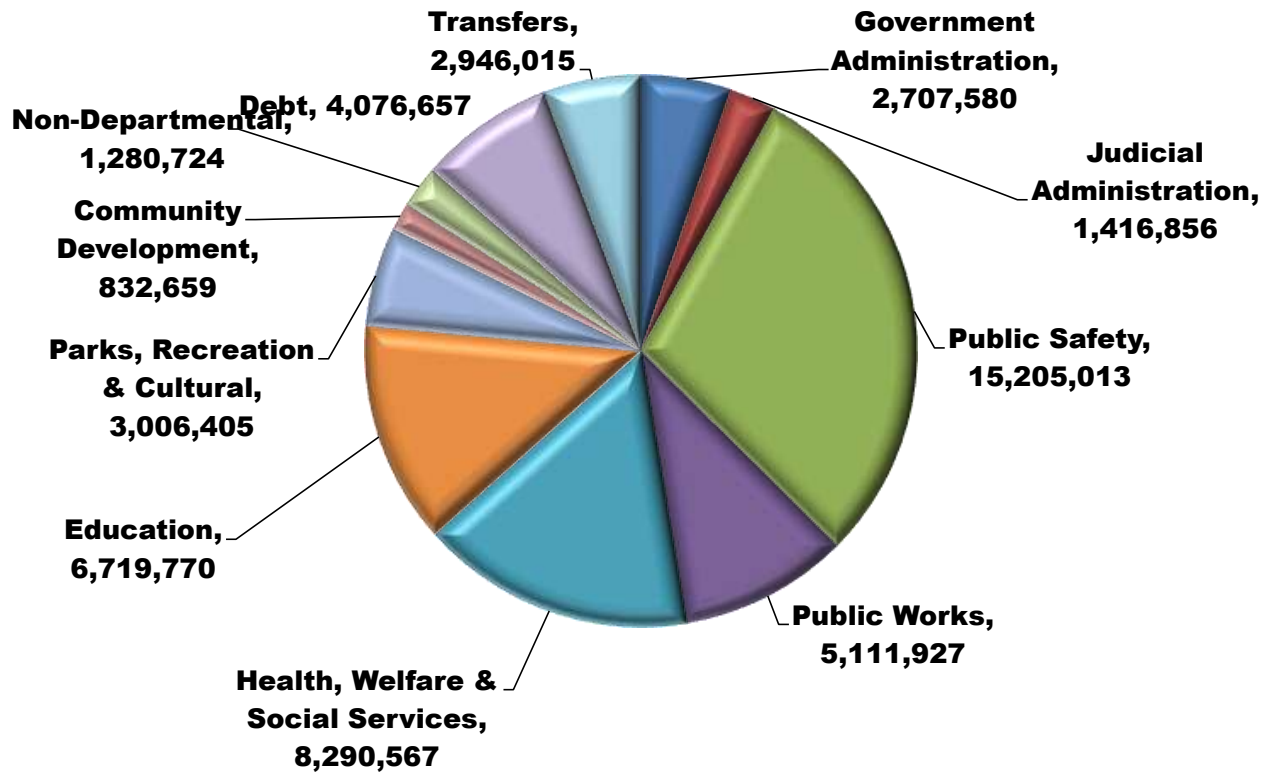
## General Fund-Expenses

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

Expenditure Summary	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Function</b>					
Government Administration	2,620,287	2,517,468	2,707,580	190,112	7.55%
Judicial Administration	1,436,174	1,388,776	1,416,856	28,080	2.02%
Public Safety	14,122,106	14,638,177	15,205,013	566,836	3.87%
Public Works	4,981,154	4,742,742	5,111,927	369,185	7.78%
Health, Welfare & Social Services	7,247,281	8,086,483	8,290,567	204,084	2.52%
Education	9,769,204	6,944,770	6,719,770	(225,000)	-3.24%
Parks, Recreation & Cultural	2,868,885	3,114,665	3,006,405	(108,260)	-3.48%
Community Development	2,155,628	1,011,151	832,659	(178,492)	-17.65%
Non-Departmental	1,287,273	1,374,964	1,280,724	(94,240)	-6.85%
Debt	4,634,790	4,179,773	4,076,657	(103,116)	-2.47%
Transfers	4,478,034	3,501,630	2,946,015	(555,615)	-15.87%
<b>TOTAL</b>	<b>55,600,816</b>	<b>51,500,599</b>	<b>51,594,173</b>	<b>93,574</b>	<b>0.18%</b>



### General Fund Expenditures by Function \$51,594,173



# General Government Administration

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## General Fund-General Administration Expenditures City Council

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

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>11010</b>	<b>MUNICIPAL COUNCIL</b>						
11010	-1111	Salaries & Wages	34,905	35,057	35,057	0	0.00%
		<b>Salaries &amp; Wages</b>	<b>34,905</b>	<b>35,057</b>	<b>35,057</b>	<b>0</b>	<b>0.00%</b>
11010	-2100	FICA	2,689	2,682	2,682	0	0.00%
11010	-2710	Worker's Compensation	40	40	40	0	0.00%
		<b>Fringe Benefits</b>	<b>2,729</b>	<b>2,722</b>	<b>2,722</b>	<b>0</b>	<b>0.00%</b>
11010	--5230	Communications	952	3,000	3,000	0	0.00%
11010	-5530	Travel Expense	3,471	3,000	3,000	0	0.00%
11010	-5540	Education & Training	1,680	1,500	1,500	0	0.00%
11010	-5810	Dues, Memberships & Subscriptions	(50)	0	0	0	0.00%
11010	-6001	Printing & Office Supplies	710	600	600	0	0.00%
11010	-6002	Food & Food Service Supplies	81	0	0	0	0.00%
11010	-6014	Operating Supplies & Materials	1,688	1,600	1,600	0	0.00%
		<b>Operating Expenses</b>	<b>8,532</b>	<b>9,700</b>	<b>9,700</b>	<b>0</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>46,166</b>	<b>47,479</b>	<b>47,479</b>	<b>0</b>	<b>0.00%</b>
<b>Net Local Funding</b>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			46,166	47,479	47,479		



## 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>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
11020	-0000	Clerk of Council	0.15	0.10	0.10	0.10	0.00
<b>TOTAL</b>			<b>0.15</b>	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>11020</b>	<b>CLERK OF COUNCIL</b>						
11020	-1112	Salaries & Wages	4,154	4,008	4,000	(8)	-0.20%
<b>Salaries &amp; Wages</b>			<b>4,154</b>	<b>4,008</b>	<b>4,000</b>	<b>(8)</b>	<b>-0.20%</b>
11020	-2100	FICA	300	307	306	(1)	-0.33%
11020	-2210	VRS Retirement	607	608	668	60	9.87%
11020	-2310	Hospitalization Insurance	396	437	437	0	0.00%
11020	-2400	VRS Life Insurance	52	52	53	1	1.92%
11020	-2450	VRS VLDP	0	0	29	29	0.00%
11020	-2600	Unemployment	0	34	34	0	0.00%
11020	-2710	Worker's Compensation	5	5	5	0	0.00%
<b>Fringe Benefits</b>			<b>1,360</b>	<b>1,443</b>	<b>1,532</b>	<b>89</b>	<b>6.17%</b>
11020	-5530	Travel Expense	707	625	625	0	0.00%
11020	-5540	Education & Training	885	910	910	0	0.00%
11020	-5810	Dues, Memberships & Subscriptions	235	310	310	0	0.00%
11020	-6001	Printing & Office Supplies	804	700	700	0	0.00%
11020	-6014	Operating Supplies & Materials	3,596	4,100	4,100	0	0.00%
<b>Operating Expenses</b>			<b>6,227</b>	<b>6,645</b>	<b>6,645</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>11,741</b>	<b>12,096</b>	<b>12,177</b>	<b>81</b>	<b>0.67%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			11,741	12,096	12,177		



## 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>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
12010	-0000	City Manager	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>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>12010</b>	<b>CITY MANAGER</b>						
12010	-1112	Salaries & Wages - Regular	160,917	161,372	161,372	0	0.00%
<b>Salaries &amp; Wages</b>			<b>160,917</b>	<b>161,372</b>	<b>161,372</b>	<b>0</b>	<b>0.00%</b>
12010	-2100	FICA	11,534	12,345	12,345	0	0.00%
12010	-2210	VRS Retirement	30,492	30,493	30,493	0	0.00%
12010	-2310	Hospitalization Insurance	28,100	30,967	30,967	0	0.00%
12010	-2400	VRS Life Insurance	2,114	2,114	2,114	0	0.00%
12010	-2450	VRS Disability Insurance	247	247	400	153	61.94%
12010	-2600	Unemployment	134	134	134	0	0.00%
12010	-2710	Worker's Compensation	183	186	186	0	0.00%
<b>Fringe Benefits</b>			<b>72,804</b>	<b>76,486</b>	<b>76,639</b>	<b>153</b>	<b>0.20%</b>
12010	-3140	Professional Services	3,667	0	0	0	0.00%
12010	-5210	Postage	66	100	100	0	0.00%
12010	-5230	Communications	3,346	3,568	4,550	982	27.52%
12010	-5530	Travel Expense	2,625	6,500	6,500	0	0.00%
12010	-5540	Education & Training	2,323	3,000	3,000	0	0.00%
12010	-5810	Dues, Memberships & Subscriptions	704	1,500	1,500	0	0.00%
12010	-6001	Printing & Office Supplies	633	1,000	1,000	0	0.00%
12010	-6002	Food & Food Service Supplies	30	0	0	0	0.00%
12010	-6014	Operating Supplies & Materials	1,957	4,000	4,000	0	0.00%
<b>Operating Expenses</b>			<b>15,351</b>	<b>19,668</b>	<b>20,650</b>	<b>982</b>	<b>4.99%</b>
<b>TOTAL</b>			<b>249,072</b>	<b>257,526</b>	<b>258,661</b>	<b>1,135</b>	<b>0.44%</b>
<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
			249,072	257,526	258,661		





## General Fund-General Administration Expenditures Human Resources

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

<b>Staffing Summary</b>			<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
12020	-0000	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>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
12020	<b>HUMAN RESOURCES</b>						
12020	-1114	Salaries & Wages - Regular	112,972	112,539	112,539	0	0.00%
12020	-1214	Salaries & Wages - Overtime	0	0	500	500	0.00%
<b>Salaries &amp; Wages</b>			<b>112,972</b>	<b>112,539</b>	<b>113,039</b>	<b>500</b>	<b>0.44%</b>
12020	-2100	FICA	8,416	8,648	8,610	(38)	-0.44%
12020	-2210	VRS Retirement	17,072	17,072	18,783	1,711	10.02%
12020	-2310	Hospitalization Insurance	11,184	11,184	11,688	504	4.51%
12020	-2400	VRS Life Insurance	1,474	1,474	1,475	1	0.07%
12020	-2600	Unemployment	134	134	134	0	0.00%
12020	-2710	Worker's Compensation	128	131	131	0	0.00%
<b>Fringe Benefits</b>			<b>38,408</b>	<b>38,643</b>	<b>40,821</b>	<b>2,178</b>	<b>5.64%</b>
12020	-3140	Professional Services	1,008	1,300	1,300	0	0.00%
12020	-5210	Postage	93	200	200	0	0.00%
12020	-5230	Communications	1,808	1,401	1,800	399	28.48%
12020	-5540	Education & Training	395	400	400	0	0.00%
12020	-5810	Dues, Memberships & Subscriptions	175	200	350	150	75.00%
12020	-6001	Printing & Office Supplies	1,038	1,300	1,300	0	0.00%
12020	-6014	Operating Supplies & Materials	62	200	200	0	0.00%
<b>Operating Expenses</b>			<b>4,579</b>	<b>5,001</b>	<b>5,550</b>	<b>549</b>	<b>10.98%</b>
<b>TOTAL</b>			<b>155,959</b>	<b>156,183</b>	<b>159,410</b>	<b>3,227</b>	<b>2.07%</b>
<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
			155,959	156,183	159,410		



## 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><b>Expenditure Summary</b></i>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
12030	<b>CITY ATTORNEY</b>					
12030 -3140	Professional Services	154,406	150,000	150,000	0	0.00%
	<b>Operating Expenses</b>	<b>154,406</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
	<b>TOTAL</b>	<b>154,406</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
<i><b>Net Local Funding</b></i>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
		154,406	150,000	150,000		



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

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
23010	-0003	Commissioner of the Revenue	117,482	122,558	122,558	0	0.00%
<b>TOTAL</b>			<b>117,482</b>	<b>122,558</b>	<b>122,558</b>	<b>0</b>	<b>0.00%</b>

<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
12040	-0000	Commissioner of the Revenue	5.00	4.00	4.00	4.00	0.00
<b>TOTAL</b>			<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>12040 COMMISSIONER OF THE REVENUE</b>							
12040	-1137	Salaries & Wages - Regular	175,098	179,371	174,485	(4,886)	-2.72%
<b>Salaries &amp; Wages</b>			<b>175,098</b>	<b>179,371</b>	<b>174,485</b>	<b>(4,886)</b>	<b>-2.72%</b>
12040	-2100	FICA	12,382	13,722	13,350	(372)	-2.71%
12040	-2210	VRS Retirement	26,461	27,228	27,490	262	0.96%
12040	-2310	Hospitalization Insurance	41,500	45,659	45,659	0	0.00%
12040	-2400	VRS Life Insurance	2,285	2,327	2,160	(167)	-7.18%
12040	-2450	VRS Disability Insurance	0	0	425	425	0.00%
12040	-2600	Unemployment	177	269	269	0	0.00%
12040	-2710	Worker's Compensation	199	203	203	0	0.00%
<b>Fringe Benefits</b>			<b>83,004</b>	<b>89,408</b>	<b>89,556</b>	<b>148</b>	<b>0.17%</b>
12040	-3135	Contract Labor	19,793	22,000	22,000	0	0.00%
12040	-3140	Professional Services	40,263	6,000	15,000	9,000	150.00%
12040	-3320	Maintenance Of Machinery & Equip.	0	300	300	0	0.00%
12040	-3600	Advertising	0	300	300	0	0.00%
12040	-5210	Postage	1,477	1,500	1,500	0	0.00%
12040	-5230	Communications	2,405	2,600	2,600	0	0.00%
12040	-5410	Lease/Rent of Equipment	354	300	480	180	60.00%
12040	-5530	Travel Expense	1,290	2,900	2,900	0	0.00%
12040	-5540	Education & Training	0	1,000	1,000	0	0.00%
12040	-5810	Dues, Memberships & Subscriptions	295	600	600	0	0.00%
12040	-6001	Printing & Office Supplies	942	1,500	1,500	0	0.00%
12040	-6007	Materials-Building	646	0	600	600	0.00%
12040	-6099	Cigarette Stamps	17,445	17,000	17,000	0	0.00%
12040	-8101	Other Equipment	0	1,500	1,500	0	0.00%
<b>Operating Expenses</b>			<b>84,910</b>	<b>57,500</b>	<b>67,280</b>	<b>9,780</b>	<b>17.01%</b>
<b>TOTAL</b>			<b>343,012</b>	<b>326,279</b>	<b>331,321</b>	<b>5,042</b>	<b>1.55%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			225,530	203,721	208,763



## 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.

<i><b>Expenditure Summary</b></i>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
12050	<b>BOARD OF REAL ESTATE ASSESSMENT &amp; EQUALIZATION</b>						
12050	-3140	Professional Services	164,490	15,000	15,000	0	0.00%
	<b>Operating Expenses</b>		<b>164,490</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
	<b>TOTAL</b>		<b>164,490</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.00%</b>
 <i><b>Net Local Funding</b></i>							
			164,490	15,000	15,000		



## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
18020 -0035 Treasurer Copies	10	0	0	0	0.00%
18020 -0036 Treasurer Litigation Fees	31,643	15,000	29,600	14,600	97.33%
18020 -0043 DMV Stop Fees	0	10,000	12,000	2,000	20.00%
23010 -0004 Treasurer	87,497	89,556	91,300	1,744	1.95%
<b>TOTAL</b>	<b>119,150</b>	<b>114,556</b>	<b>132,900</b>	<b>18,344</b>	<b>16.01%</b>

<i>Staffing Summary</i>	FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>					
12070 -0000 City Treasurer	4.50	4.50	4.50	4.50	0.00
<b>TOTAL</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>

<i>Expenditure Summary</i>	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>12070 CITY TREASURER</b>					
12070 -1137 Salaries & Wages - Regular	158,511	198,216	198,216	0	0.00%
12070 -1237 Salaries & Wages - Overtime	923	0	0	0	0.00%
<b>Salaries &amp; Wages</b>	<b>159,434</b>	<b>198,216</b>	<b>198,216</b>	<b>0</b>	<b>0.00%</b>
12070 -2100 FICA	11,943	15,167	15,041	(126)	-0.83%
12070 -2210 VRS Retirement	19,818	27,694	30,143	2,449	8.84%
12070 -2310 Hospitalization Insurance	14,749	31,073	31,073	0	0.00%
12070 -2400 VRS Life Insurance	1,711	2,382	2,367	(15)	-0.63%
12070 -2450 VRS Disability Insurance	300	593	710	117	19.73%
12070 -2600 Unemployment	168	336	336	0	0.00%
12070 -2710 Worker's Compensation	182	226	226	0	0.00%
<b>Fringe Benefits</b>	<b>48,871</b>	<b>77,471</b>	<b>79,896</b>	<b>2,425</b>	<b>3.13%</b>
12070 -3135 Contract Labor	26,857	7,000	7,000	0	0.00%
12070 -3140 Professional Services	207	500	500	0	0.00%
12070 -3145 Unclaimed Property	839	2,122	517	(1,605)	-75.64%
12070 -3600 Advertising	1,495	1,620	6,000	4,380	270.37%
12070 -5210 Postage	24,622	18,300	23,800	5,500	30.05%
12070 -5230 Communications	3,518	3,700	3,700	0	0.00%
12070 -5410 Lease/Rent of Equipment	1,898	1,200	1,500	300	25.00%
12070 -5530 Travel Expense	992	2,000	2,000	0	0.00%
12070 -5540 Education & Training	1,025	1,000	1,000	0	0.00%
12070 -5810 Dues, Memberships & Subscriptions	515	1,075	1,075	0	0.00%
12070 -6001 Printing & Office Supplies	8,893	10,000	10,000	0	0.00%
12070 -6007 Materials-Building and Property	958	0	0	0	0.00%
12070 -6096 Tax Sale Fees	43,374	25,000	38,500	13,500	54.00%
12070 -6097 DMV Stop Fees	500	10,000	12,000	2,000	20.00%
12070 -6098 Bank Service Charges	15,466	8,000	0	(8,000)	-100.00%
12070 -8102 Office Furniture & Equipment	(55)	0	0	0	0.00%
<b>Operating Expenses</b>	<b>131,104</b>	<b>91,517</b>	<b>107,592</b>	<b>16,075</b>	<b>17.57%</b>
<b>TOTAL</b>	<b>339,409</b>	<b>367,204</b>	<b>385,704</b>	<b>18,500</b>	<b>5.04%</b>

<i>Net Local Funding</i>	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
	220,259	252,648	252,804



## 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>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
12090	-0000	Finance	5.00	5.00	5.00	5.00	0.00
<b>TOTAL</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
12090	<b>FINANCE</b>						
12090	-1137	Salaries & Wages - Regular	269,548	263,520	272,792	9,272	3.52%
12090	-1237	Salaries & Wages - Overtime	0	500	500	0	0.00%
<b>Salaries &amp; Wages</b>			<b>269,548</b>	<b>264,020</b>	<b>273,292</b>	<b>9,272</b>	<b>3.51%</b>
12090	-2100	FICA	19,496	20,657	20,948	291	1.41%
12090	-2210	VRS Retirement	38,625	41,400	45,530	4,130	9.98%
12090	-2310	Hospitalization Insurance	35,972	42,516	42,516	0	0.00%
12090	-2400	VRS Life Insurance	3,335	3,466	3,576	110	3.17%
12090	-2450	VRS Disability Insurance	0	0	380	380	0.00%
12090	-2600	Unemployment	337	377	377	0	0.00%
12090	-2710	Worker's Compensation	307	312	312	0	0.00%
<b>Fringe Benefits</b>			<b>98,072</b>	<b>108,728</b>	<b>113,639</b>	<b>4,911</b>	<b>4.52%</b>
12090	-3600	Advertising	3,948	1,500	1,500	0	0.00%
12090	-5210	Postage	1,004	1,000	1,000	0	0.00%
12090	-5230	Communications	2,294	3,000	3,000	0	0.00%
12090	-5530	Travel Expense	812	1,200	1,200	0	0.00%
12090	-5540	Education & Training	1,024	1,200	1,200	0	0.00%
12090	-5810	Dues, Memberships & Subscriptions	449	400	400	0	0.00%
12090	-6001	Printing & Office Supplies	4,115	5,300	5,300	0	0.00%
12090	-6014	Operating Supplies & Materials	2,475	2,250	2,250	0	0.00%
<b>Operating Expenses</b>			<b>16,121</b>	<b>15,850</b>	<b>15,850</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>383,741</b>	<b>388,598</b>	<b>402,781</b>	<b>14,183</b>	<b>3.65%</b>
<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
			383,741	388,598	402,781		



## General Fund-General Administration Expenditures Information Technology

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
18020	-0046	VML Grant	3,800	0	0	0	0.00%
<b>TOTAL</b>			<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
Full Time Equivalent Employees							
12095	-0000	Information Technology	1.00	2.00	2.00	2.00	0.00
<b>TOTAL</b>			<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
12095	<b>INFORMATION TECHNOLOGY</b>						
12095	-1135	Salaries & Wages - Regular	89,737	92,029	114,988	22,959	24.95%
	<b>Salaries &amp; Wages</b>		<b>89,737</b>	<b>92,029</b>	<b>114,988</b>	<b>22,959</b>	<b>24.95%</b>
12095	-2100	FICA	6,547	7,040	8,798	1,758	24.97%
12095	-2210	VRS Retirement	13,555	13,961	19,193	5,232	37.48%
12095	-2310	Hospitalization	14,160	15,576	14,340	(1,236)	-7.94%
12095	-2400	VRS Life Insurance	1,171	1,206	1,507	301	24.96%
12095	-2450	VRS Disability Insurance	536	552	526	(26)	-4.71%
12095	-2600	Unemployment	127	134	134	0	0.00%
12095	-2710	Worker's Compensation	102	106	106	0	0.00%
	<b>Fringe Benefits</b>		<b>36,198</b>	<b>38,575</b>	<b>44,604</b>	<b>6,029</b>	<b>15.63%</b>
12095	-3140	Professional Services	419	2,000	7,400	5,400	270.00%
12095	-3320	Maint of Machinery & Equipment	0	5,000	5,000	0	0.00%
12095	-3321	Maint of Computers & Software	64,497	98,000	125,500	27,500	28.06%
12095	-5230	Communications	3,074	4,284	3,500	(784)	-18.30%
12095	-5530	Travel Expense	443	500	500	0	0.00%
12095	-5540	Education & Training	0	500	500	0	0.00%
12095	-6001	Printing & Office Supplies	82	300	300	0	0.00%
12095	-6014	Operating Supplies & Materials	5,895	15,000	103,780	88,780	591.87%
12095	-8101	Other Equipment	48,140	0	0	0	0.00%
	<b>Operating Expenses</b>		<b>122,550</b>	<b>125,584</b>	<b>246,480</b>	<b>120,896</b>	<b>96.27%</b>
<b>TOTAL</b>			<b>248,485</b>	<b>256,188</b>	<b>406,072</b>	<b>149,884</b>	<b>58.51%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			244,685	256,188	406,072		



## 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>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
12100	-0000	Purchasing	1.00	1.00	1.00	1.00	0.00
TOTAL			1.00	1.00	1.00	1.00	0.00
<b>Expenditure Summary</b>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
12100	<b>PURCHASING</b>						
12100	-1114	Salaries & Wages-Regular	58,387	58,259	60,659	2,400	4.12%
<b>Salaries &amp; Wages</b>			<b>58,387</b>	<b>58,259</b>	<b>60,659</b>	<b>2,400</b>	<b>4.12%</b>
12100	-2100	FICA	4,036	4,457	4,641	184	4.13%
12100	-2210	VRS Retirement	8,819	8,838	10,124	1,286	14.55%
12100	-2310	Hospitalization Insurance	13,564	14,929	5,844	(9,085)	-60.85%
12100	-2400	VRS Life Insurance	762	763	795	32	4.19%
12100	-2600	Unemployment	67	67	67	0	0.00%
12100	-2710	Worker's Compensation	66	68	68	0	0.00%
<b>Fringe Benefits</b>			<b>27,314</b>	<b>29,122</b>	<b>21,539</b>	<b>(7,583)</b>	<b>-26.04%</b>
12100	-5210	Postage	50	100	100	0	0.00%
12100	-5230	Communications	1,679	476	1,300	824	173.11%
12100	-5410	Lease of Equipment	9,384	7,200	7,200	0	0.00%
12100	-5530	Travel Expense	0	200	200	0	0.00%
12100	-5540	Education & Training	0	250	250	0	0.00%
12100	-5810	Dues, Memberships & Subscriptions	35	38	38	0	0.00%
12100	-6001	Printing & Office Supplies	97	250	250	0	0.00%
12100	-6014	Operating Supplies & Materials	0	100	100	0	0.00%
<b>Operating Expenses</b>			<b>11,245</b>	<b>8,614</b>	<b>9,438</b>	<b>824</b>	<b>9.57%</b>
TOTAL			<b>96,946</b>	<b>95,995</b>	<b>91,636</b>	<b>(4,359)</b>	<b>-4.54%</b>
<b>Net Local Funding</b>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			96,946	95,995	91,636		





## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
12110	<b>INDEPENDENT AUDITORS</b>						
12110 -3140	Professional Services		49,300	65,000	70,440	5,440	8.37%
<b>TOTAL</b>			<b>49,300</b>	<b>65,000</b>	<b>70,440</b>	<b>5,440</b>	<b>8.37%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			49,300	65,000	70,440		



## General Fund-General Administration Expenditures Bristol Virginia Health Department

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
15020 -0001	Rental of General Property		57,556	58,000	58,000	0	0.00%
<b>TOTAL</b>			<b>57,556</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>	<b>0.00%</b>
<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
12140	<b>BRISTOL VIRGINIA HEALTH DEPARTMENT</b>						
12140 -5420	Lease of Building		57,555	58,000	58,000	0	0.00%
<b>TOTAL</b>			<b>57,555</b>	<b>58,000</b>	<b>58,000</b>	<b>0</b>	<b>0.00%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			(1)	0	0		



## 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.

<b>Funding Sources</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
24010	-0075	Line of Duty Insurance Reimb	13,560	13,000	0	(13,000)	-100.00%
<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
12150		<b>RETIREE HEALTH INSURANCE</b>					
12150	-2310	City Retiree Reimbursement	61,777	70,000	70,000	0	0.00%
12150	-2311	Line of Duty Reimbursement	13,560	13,000	0	(13,000)	-100.00%
12150	-2312	School Retiree Reimbursement	72,026	72,000	72,000	0	0.00%
		<b>Operating Expenses</b>	<b>147,363</b>	<b>155,000</b>	<b>142,000</b>	<b>(13,000)</b>	<b>-8.39%</b>
		<b>TOTAL</b>	<b>147,363</b>	<b>155,000</b>	<b>142,000</b>	<b>(13,000)</b>	<b>-8.39%</b>
<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
			133,803	142,000	142,000		



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

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
23010	-0006	Registrar/Electoral Boards	37,030	36,000	37,030	1,030	2.86%
<b>TOTAL</b>			<b>37,030</b>	<b>36,000</b>	<b>37,030</b>	<b>1,030</b>	<b>2.86%</b>

<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<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>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>ELECTORAL BOARD</b>							
13010	-1114	Salaries & Wages - Regular	87,176	87,403	87,880	477	0.55%
13010	-1214	Salaries & Wages - Overtime	1,200	2,000	2,000	0	0.00%
<b>Salaries &amp; Wages</b>			<b>88,376</b>	<b>89,403</b>	<b>89,880</b>	<b>477</b>	<b>0.53%</b>
13010	-2100	FICA	6,038	6,839	6,878	39	0.57%
13010	-2210	VRS Retirement	12,216	12,291	13,593	1,302	10.59%
13010	-2310	Hospitalization Insurance	19,156	13,572	19,320	5,748	42.35%
13010	-2400	VRS Life Insurance	1,055	1,055	1,068	13	1.23%
13010	-2600	Unemployment	171	188	188	0	0.00%
13010	-2710	Worker's Compensation	100	103	103	0	0.00%
<b>Fringe Benefits</b>			<b>38,736</b>	<b>34,048</b>	<b>41,150</b>	<b>7,102</b>	<b>20.86%</b>
13010	-3135	Contract Labor	1,914	300	300	0	0.00%
13010	-3140	Professional Services	13,238	13,780	14,230	450	3.27%
13010	-3320	Maintenance of Machinery & Equip.	3,235	4,350	4,950	600	13.79%
13010	-3600	Advertising	859	700	1,000	300	42.86%
13010	-5210	Postage	1,958	1,700	1,625	(75)	-4.41%
13010	-5230	Communications	2,609	1,076	1,800	724	67.29%
13010	-5410	Lease/Rent of Equipment	13,313	13,313	13,314	1	0.01%
13010	-5530	Travel Expense	1,742	1,000	1,000	0	0.00%
13010	-5540	Education & Training	718	300	300	0	0.00%
13010	-5810	Dues, Memberships & Subscriptions	550	550	350	(200)	-36.36%
13010	-6001	Printing & Office Supplies	4,947	4,750	3,800	(950)	-20.00%
13010	-6014	Operating Supplies & Materials	447	1,650	3,200	1,550	93.94%
<b>Operating Expenses</b>			<b>45,530</b>	<b>43,469</b>	<b>45,869</b>	<b>2,400</b>	<b>5.52%</b>
<b>TOTAL</b>			<b>172,642</b>	<b>166,920</b>	<b>176,899</b>	<b>9,979</b>	<b>5.98%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			135,612	130,920	139,869

# 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>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
21010	-0000	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 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>21010</b>	<b>28TH JUDICIAL CIRCUIT COURT</b>						
21010	-1141	Salaries & Wages - Regular	45,561	45,386	45,386	0	0.00%
		<b>Salaries &amp; Wages</b>	<b>45,561</b>	<b>45,386</b>	<b>45,386</b>	<b>0</b>	<b>0.00%</b>
21010	-2100	FICA	3,183	3,472	3,473	1	0.03%
21010	-2210	VRS Retirement	6,885	6,885	7,575	690	10.02%
21010	-2310	Hospitalization Insurance	13,776	15,154	15,154	0	0.00%
21010	-2400	VRS Life Insurance	594	595	595	0	0.00%
21010	-2600	Unemployment	67	67	67	0	0.00%
21010	-2710	Worker's Compensation	52	52	52	0	0.00%
		<b>Fringe Benefits</b>	<b>24,557</b>	<b>26,225</b>	<b>26,916</b>	<b>691</b>	<b>2.63%</b>
21010	-3135	Contract Labor	0	0	0	0	0.00%
21010	-3140	Professional Services	1,250	2,500	2,500	0	0.00%
21010	-3320	Maintenance of Machinery Equip.	0	250	250	0	0.00%
21010	-5210	Postage	437	500	500	0	0.00%
21010	-5230	Communications	2,379	2,700	2,700	0	0.00%
21010	-5810	Dues, Memberships & Subscriptions	578	750	750	0	0.00%
21010	-6001	Printing & Office Supplies	547	850	850	0	0.00%
21010	-6014	Operating Supplies & Materials	0	50	50	0	0.00%
		<b>Operating Expenses</b>	<b>5,191</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>75,309</b>	<b>79,211</b>	<b>79,902</b>	<b>691</b>	<b>0.87%</b>
<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
			75,309	79,211	79,902		



## General Fund-Judicial Administration Veritas Drug Court Program

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

<b>Funding Sources</b>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
16010	-0007	Drug Court Fees	4,075	0	735	735.00	0.00%
33020	-0032	SAMHSA	158,325	68,312	70,738	2,426.00	3.55%
<b>TOTAL</b>			<b>162,400</b>	<b>68,312</b>	<b>71,473</b>	<b>3,161.00</b>	<b>3.55%</b>

<b>Staffing Summary</b>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
21015	-0000	Drug Court	2.00	2.00	2.00	1.00	(1.00)
<b>TOTAL</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>

<b>Expenditure Summary</b>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>21015</b>	<b>DRUG COURT</b>						
21015	-1141	Salaries & Wages - Regular	71,268	17,885	22,537	4,652	26.01%
		<b>Salaries &amp; Wages</b>	<b>71,268</b>	<b>17,885</b>	<b>22,537</b>	<b>4,652</b>	<b>26.01%</b>
21015	-2100	FICA	5,466	1,368	1,724	356	26.02%
21015	-2210	VRS Retirement	10,524	2,713	2,015	(698)	-25.73%
21015	-2310	Hospitalization Insurance	0	0	1,470	1,470	0.00%
21015	-2400	VRS Life Insurance	909	234	295	61	26.07%
21015	-2450	VRS Disability Insurance	416	107	83	(24)	-22.43%
21015	-2600	Unemployment	130	130	66	(64)	-49.23%
21015	-2710	Worker's Compensation	81	21	21	0	0.00%
		<b>Fringe Benefits</b>	<b>17,526</b>	<b>4,573</b>	<b>5,674</b>	<b>1,101</b>	<b>24.08%</b>
21015	-3135	Contract Labor	22,005	0	795	795	0.00%
21015	-3140	Professional Services	60,096	27,000	30,090	3,090	11.44%
21015	-3320	Maintenance of Machinery & Equip	0	550	510	(40)	-7.27%
21015	-3600	Advertising	1,707	0	274	274	0.00%
21015	-5230	Communications	1,474	275	567	292	106.18%
21015	-5410	Equipment Rental	174	75	19	(56)	-74.67%
21015	-5530	Travel Expense	1,145	11,573	3,380	(8,193)	-70.79%
21015	-5540	Education & Training	0	3,880	1,226	(2,654)	-68.40%
21015	-5810	Dues, Memberships & Subscriptions	640	300	126	(174)	-58.00%
21015	-6001	Office Supplies	7,086	225	600	375	166.67%
21015	-6008	Motor Fuel & Lubricants	1,991	400	1,588	1,188	297.00%
21015	-6009	Repair Parts	27	550	138	(412)	-74.91%
21015	-6014	Operating Supplies	6,692	1,026	3,949	2,923	284.89%
21015	-6015	Drug Court-Non Grant Expenses	1,984	0	768	768	0.00%
21015	-8102	Office Furniture & Equipment	80	0	0	0	0.00%
		<b>Operating Expenses</b>	<b>105,101</b>	<b>45,854</b>	<b>44,030</b>	<b>(1,824)</b>	<b>-3.98%</b>
<b>TOTAL</b>			<b>193,895</b>	<b>68,312</b>	<b>72,241</b>	<b>3,929</b>	<b>5.75%</b>

<b>Net Local Funding</b>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			31,495	0	768



## 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 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
23010	-0009	General District Court (Postage)	3,382	4,000	4,000	0.00	0.00%
<b>TOTAL</b>			<b>3,382</b>	<b>4,000</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>

<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>21020</b>	<b>GENERAL DISTRICT COURT</b>						
21020	-3140	Professional Services	8,765	9,000	9,000	0	0.00%
21020	-3320	Maintenance of Machinery & Equip.	469	1,000	1,000	0	0.00%
21020	-5210	Postage	3,382	3,600	3,600	0	0.00%
21020	-5230	Communications	4,127	4,200	4,200	0	0.00%
21020	-5530	Travel Expense	0	700	500	(200)	-28.57%
21020	-5810	Dues, Memberships & Subscriptions	100	150	150	0	0.00%
21020	-6001	Printing & Office Supplies	403	200	200	0	0.00%
21020	-6014	Operating Supplies & Materials	0	0	200	200	0.00%
<b>Operating Expenses</b>			<b>17,246</b>	<b>18,850</b>	<b>18,850</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>17,246</b>	<b>18,850</b>	<b>18,850</b>	<b>0</b>	<b>0.00%</b>

<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>
			13,864	14,850	14,850



## General Fund-Judicial Administration Expenditures Court Service Unit

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

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
21030	<b>28TH DISTRICT JUVENILE COURT - COURT SERVICES UNIT</b>						
21030	-3140	Professional Services	380	500	750	250	50.00%
21030	-5230	Communications	1,893	2,000	2,000	0	0.00%
21030	-6014	Operating Supplies & Materials	116	0	0	0	0.00%
21030	-8102	Office Furniture & Equipment	298	300	450	150	50.00%
	<b>Operating Expenses</b>		<b>2,687</b>	<b>2,800</b>	<b>3,200</b>	<b>400</b>	<b>14.29%</b>
	<b>TOTAL</b>		<b>2,687</b>	<b>2,800</b>	<b>3,200</b>	<b>400</b>	<b>14.29%</b>
<i>Net Local Funding</i>			2,687	2,800	3,200		



## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
21040	<b>MAGISTRATE'S OFFICE</b>						
21040	-5230	Communications	837	1,000	1,000	0	0.00%
	<b>Operating Expenses</b>		<b>837</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
	<b>TOTAL</b>		<b>837</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<i>Net Local Funding</i>			837	1,000	1,000		





## General Fund-Judicial Administration Law Library

<b>Funding Sources</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
16010	-0003	Law Library Fees	6,414	6,000	6,000	0.00	0.00%
<b>TOTAL</b>			<b>6,414</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>
<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>21050</b>	<b>LAW LIBRARY</b>						
21050	-6014	Operating Supplies & Equipment	529	1,800	1,800	0.00	0.00%
		<b>Operating Expenses</b>	<b>529</b>	<b>1,800</b>	<b>1,800</b>	<b>0.00</b>	<b>0.00%</b>
		<b>TOTAL</b>	<b>529</b>	<b>1,800</b>	<b>1,800</b>	<b>0.00</b>	<b>0.00%</b>
<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
			<b>(5,885)</b>	<b>(4,200)</b>	<b>(4,200)</b>		



## 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.

<b>Funding Sources</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
24020	-0015	Victim Witness Program	88,375	27,736	27,192	(544)	-1.96%
33020	-0015	Victim Witness Program	20,395	83,209	81,578	(1,631)	-1.96%
<b>TOTAL</b>			<b>108,770</b>	<b>110,945</b>	<b>108,770</b>	<b>(2,175)</b>	<b>-1.96%</b>
<b>Staffing Summary</b>			<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
21060	-0000	Victim Witness Program	1.00	2.00	2.00	2.00	0.00
<b>TOTAL</b>			<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>VICTIM WITNESS PROGRAM</b>							
21060	-1139	Salaries & Wages - Regular	82,005	83,603	81,973	(1,630)	-1.95%
<b>Salaries &amp; Wages</b>			<b>82,005</b>	<b>83,603</b>	<b>81,973</b>	<b>(1,630)</b>	<b>-1.95%</b>
21060	-2100	FICA	6,277	6,396	6,271	(125)	-1.95%
21060	-2210	VRS Retirement	10,631	12,683	12,079	(604)	-4.76%
21060	-2400	VRS Life Insurance	918	1,095	1,074	(21)	-1.92%
21060	-2450	VRS Disability Insurance	143	218	214	(4)	-1.83%
21060	-2600	Unemployment	210	134	689	555	414.18%
21060	-2710	Worker's Compensation	92	97	73	(24)	-24.74%
<b>Fringe Benefits</b>			<b>18,271</b>	<b>20,623</b>	<b>20,400</b>	<b>(223)</b>	<b>-1.08%</b>
21060	-5210	Postage	216	250	300	50	20.00%
21060	-5230	Communication	1,189	1,200	1,200	0	0.00%
21060	-5530	Travel Expense	1,030	1,500	1,790	290	19.33%
21060	-6001	Printing & Office Supplies	1,159	1,552	1,200	(352)	-22.68%
21060	-6014	Operating Supplies & Materials	1,825	2,217	1,907	(310)	-13.98%
<b>Operating Expenses</b>			<b>5,419</b>	<b>6,719</b>	<b>6,397</b>	<b>(322)</b>	<b>-4.79%</b>
<b>TOTAL</b>			<b>105,695</b>	<b>110,945</b>	<b>108,770</b>	<b>(2,175)</b>	<b>-1.96%</b>
<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
			(3,075)	0	0		



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

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
16010	-0011	Circuit Court - Doc Repro Fees	0	0	6,600	6,600	0.00%
16010	-0012	Circuit Court Clerk-Paper Filing Fee	0	0	5,000	5,000	0.00%
23010	-0007	Witness and Juror Fees	13,830	13,000	13,000	0	0.00%
23010	-0008	Clerk of the Circuit Court	251,510	257,556	257,556	0	0.00%
23010	-0010	Clerk's Technology Trust Fund	16,200	21,230	15,000	(6,230)	-29.35%
24020	-0084	CCRP Grant-Clerk of Circuit Court	0	5,000	5,000	0	0.00%
<b>TOTAL</b>			<b>281,540</b>	<b>296,786</b>	<b>302,156</b>	<b>5,370</b>	<b>-29.35%</b>

<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
21070	-0000	28th Judicial Circuit Court Clerk	6.00	6.00	6.00	6.00	0.00
<b>TOTAL</b>			<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00%</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>28TH JUDICIAL CIRCUIT COURT CLERK</b>							
21070	-1141	Salaries & Wages - Regular	236,699	248,322	246,276	(2,046)	-0.82%
<b>Salaries &amp; Wages</b>			<b>236,699</b>	<b>248,322</b>	<b>246,276</b>	<b>(2,046)</b>	<b>-0.82%</b>
21070	-2100	FICA	17,436	18,998	18,841	(157)	-0.83%
21070	-2210	VRS Retirement	35,052	37,698	41,108	3,410	9.05%
21070	-2310	Hospitalization Insurance	26,947	33,462	33,462	0	0.00%
21070	-2400	VRS Life Insurance	3,027	3,221	3,229	8	0.25%
21070	-2450	VRS Disability Insurance	1,013	1,073	1,094	21	1.96%
21070	-2600	Unemployment	263	403	403	0	0.00%
21070	-2710	Worker's Compensation	269	281	281	0	0.00%
<b>Fringe Benefits</b>			<b>84,007</b>	<b>95,136</b>	<b>98,418</b>	<b>3,282</b>	<b>3.45%</b>
21070	-3135	Contract Labor	16,576	13,500	20,000	6,500	48.15%
21070	-3138	Contract Labor-Paper Filing Fee	0	0	5,000	5,000	0.00%
21070	-3140	Professional Services	216	3,000	3,000	0	0.00%
21070	-3141	Fees for Jury Duty	12,990	13,000	14,000	1,000	7.69%
21070	-3320	Maintenance of Machinery & Equip.	0	250	250	0	0.00%
21070	-5210	Postage	2,984	3,000	3,000	0	0.00%
21070	-5230	Communications	4,934	5,300	5,300	0	0.00%
21070	-5410	Lease/Rent of Equipment	3,088	3,100	3,100	0	0.00%
21070	-5530	Travel Expense	0	1,000	1,000	0	0.00%
21070	-5540	Education & Training	250	1,000	1,000	0	0.00%
21070	-5810	Dues, Memberships & Subscriptions	0	600	600	0	0.00%
21070	-6001	Printing & Office Supplies	2,815	3,000	6,000	3,000	100.00%
21070	-6014	Operating Supplies & Materials	965	1,500	1,500	0	0.00%
21070	-7001	Joint Operating Expenses	9,850	21,230	15,000	(6,230)	-29.35%
21070	-7002	Record Preservation Grant	6,917	5,000	5,000	0	0.00%
21070	-8102	Office Furniture & Equipment	354	0	0	0	0.00%
<b>Operating Expenses</b>			<b>61,939</b>	<b>74,480</b>	<b>83,750</b>	<b>9,270</b>	<b>12.45%</b>
<b>TOTAL</b>			<b>382,645</b>	<b>417,938</b>	<b>428,444</b>	<b>10,506</b>	<b>75.58%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			101,105	121,152	126,288



## 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 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
23010	-0015	Juvenile and Dom Relations	0	0	1,000	1,000	0.00%
<b>TOTAL</b>			<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0.00%</b>
<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
21080	<b>28TH DISTRICT JUVENILE &amp; DOMESTIC RELATIONS COURT CLERK</b>						
21080	-3140	Professional Services	0	0	0	0	0.00%
21080	-3320	Maintenance of Machinery & Equip.	480	800	800	0	0.00%
21080	-5210	Postage	0	0	1,000	1,000	0.00%
21080	-5230	Communications	6,072	6,800	7,000	200	2.94%
21080	-5410	Lease/Rent of Equipment	1,942	2,000	2,000	0	0.00%
21080	-5530	Travel Expense	143	750	800	50	6.67%
21080	-5540	Education & Training	0	105	200	95	90.48%
21080	-5810	Dues,Memberships & Subscriptions	659	595	600	5	0.84%
21080	-6001	Printing & Office Supplies	133	250	250	0	0.00%
21080	-8102	Office Furniture & Equipment	990	1,150	1,500	350	30.43%
<b>Operating Expenses</b>			<b>10,419</b>	<b>12,450</b>	<b>14,150</b>	<b>1,700</b>	<b>13.65%</b>
<b>TOTAL</b>			<b>10,419</b>	<b>12,450</b>	<b>14,150</b>	<b>1,700</b>	<b>13.65%</b>
<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
			10,419	12,450	13,150		



## 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.

<b>Funding Sources</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
16020	-0001	Commonwealth's Attorney Fees	4,305	4,000	4,000	0	0.00%
23010	-0001	Commonwealth's Attorney	450,321	461,323	461,323	0	0.00%
<b>TOTAL</b>			<b>454,626</b>	<b>465,323</b>	<b>465,323</b>	<b>0</b>	<b>0.00%</b>

<b>Staffing Summary</b>			<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
22010	-0000	Commonwealth Attorney & Staff	7.00	7.00	7.00	7.00	0.00
<b>TOTAL</b>			<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>COMMONWEALTH ATTORNEY &amp; STAFF</b>							
22010	-1136	Salaries & Wages - Regular	447,297	458,209	453,852	(4,357)	-0.95%
<b>Salaries &amp; Wages</b>			<b>447,297</b>	<b>458,209</b>	<b>453,852</b>	<b>(4,357)</b>	<b>-0.95%</b>
22010	-2100	FICA	32,269	35,053	34,723	(330)	-0.94%
22010	-2210	VRS Retirement	65,544	69,556	75,750	6,194	8.91%
22010	-2310	Hospitalization Insurance	40,686	46,292	56,436	10,144	21.91%
22010	-2400	VRS Life Insurance	5,660	5,945	5,950	5	0.08%
22010	-2450	VRS Disability Insurance	243	325	398	73	22.46%
22010	-2600	Unemployment	459	470	470	0	0.00%
22010	-2710	Worker's Compensation	509	520	520	0	0.00%
<b>Fringe Benefits</b>			<b>145,370</b>	<b>158,161</b>	<b>174,247</b>	<b>16,086</b>	<b>10.17%</b>
22010	-3140	Professional Services	0	500	500	0	0.00%
22010	-3310	Maintenance of Building & Property	3,600	3,600	3,600	0	0.00%
22010	-3320	Maintenance of Machinery & Equip.	573	1,200	1,200	0	0.00%
22010	-5100	Utilities	6,268	7,000	8,000	1,000	14.29%
22010	-5210	Postage	1,098	2,000	2,000	0	0.00%
22010	-5230	Communications	4,736	5,000	5,000	0	0.00%
22010	-5410	Lease/Rent of Equipment	218	1,000	1,000	0	0.00%
22010	-5420	Lease/Rent of Building or Land	27,816	27,600	27,600	0	0.00%
22010	-5530	Travel Expense	3,260	5,000	5,000	0	0.00%
22010	-5540	Education & Training	103	500	500	0	0.00%
22010	-5810	Dues, Memberships & Subscriptions	5,335	3,000	3,000	0	0.00%
22010	-6001	Printing & Office Supplies	890	2,000	2,000	0	0.00%
22010	-6014	Operating Supplies & Materials	348	700	1,000	300	42.86%
<b>Operating Expenses</b>			<b>54,245</b>	<b>59,100</b>	<b>60,400</b>	<b>1,300</b>	<b>2.20%</b>
<b>TOTAL</b>			<b>646,912</b>	<b>675,470</b>	<b>688,499</b>	<b>13,029</b>	<b>1.93%</b>

<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>
			192,286	210,147	223,176

# 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
14010 -0001 Court Fines	135,498	130,000	200,000	70,000	53.85%
14010 -0002 Parking Fines	360	500	500	0	0.00%
14010 -0003 Other Fines	0	162,000	0	(162,000)	-100.00%
18020 -0014 Asset Seizure-Police	73,391	50,000	32,000	(18,000)	-36.00%
18030 -0001 Ins Recovery-Police 31010	16,260	0	0	0	0.00%
18040 -0001 Donations & Gifts-Police Dept	8,800	0	0	0	0.00%
19010 -0009 Police Dept	8,712	0	2,000	2,000	0.00%
24010 -0003 Law Enforcement 599 Funds	998,156	998,000	998,000	0	0.00%
24010 -0052 E 911 Grant	88,030	80,000	80,000	0	0.00%
24010 -0080 Asset Forfeiture-Police (State)	7,042	0	0	0	0.00%
24020 -0003 DCJS-School Resource Officer	34,785	0	0	0	0.00%
33020 -0012 Violence Against Women-V Stop Grant	10,886	21,771	21,771	0	0.00%
33020 -0038 Selective Enforcement Grant	41,114	45,000	45,000	0	0.00%
33020 -0046 2015 Cops Hiring Program CHP Grant	107,525	125,000	27,697	(97,303)	-77.84%
<b>TOTAL</b>	<b>1,530,559</b>	<b>1,612,271</b>	<b>1,406,968</b>	<b>(205,303)</b>	<b>-12.73%</b>

<i>Staffing Summary</i>	FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>					
31010 -0000 Police	52.00	54.00	54.00	53.00	(1.00)
31010 -0000 Dispatch	13.00	12.00	12.00	12.00	0.00
31010 -0000 Administrative	7.00	7.00	7.00	7.00	0.00
<b>TOTAL</b>	<b>72.00</b>	<b>73.00</b>	<b>73.00</b>	<b>72.00</b>	<b>(1.00)</b>

<i>Expenditure Summary</i>	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>31010 POLICE DEPARTMENT</b>					
31010 -1139 Salaries & Wages - Regular	3,029,305	3,145,373	3,078,880	(66,493)	-2.11%
31010 -1239 Salaries & Wages - Overtime	108,551	76,000	126,800	50,800	66.84%
31010 -1240 Salaries & Wages - Overtime-Special	45,032	42,000	42,000	0	0.00%
31010 -1241 Salaries & Wages - Overtime-Grant	47,443	42,000	42,000	0	0.00%
31010 -1242 Salaries & Wages-Overtime-Traffic	0	37,800	0	(37,800)	-100.00%
<b>Salaries &amp; Wages</b>	<b>3,230,331</b>	<b>3,343,173</b>	<b>3,289,680</b>	<b>(53,493)</b>	<b>-1.60%</b>
31010 -2100 FICA	229,991	252,861	247,774	(5,087)	-2.01%
31010 -2210 VRS Retirement	458,141	476,243	506,939	30,696	6.45%
31010 -2310 Hospitalization Insurance	581,935	679,879	664,725	(15,154)	-2.23%
31010 -2400 VRS Life Insurance	39,564	41,126	39,831	(1,295)	-3.15%
31010 -2450 VRS Disability Insurance	626	874	5,145	4,271	488.67%
31010 -2600 Unemployment	4,837	4,906	4,906	0	0.00%
31010 -2710 Worker's Compensation	71,214	62,674	63,011	337	0.54%
<b>Fringe Benefits</b>	<b>1,386,308</b>	<b>1,518,563</b>	<b>1,532,331</b>	<b>13,768</b>	<b>0.91%</b>
31010 -3135 Contract Labor	11,690	15,600	15,600	0	0.00%
31010 -3140 Professional Services	8,558	8,000	8,000	0	0.00%
31010 -3310 Maintenance of Building & Property	18,192	19,950	19,950	0	0.00%
31010 -3320 Maintenance of Machinery & Equip.	44,106	41,100	41,100	0	0.00%
31010 3321 Maint of Machinery & Equip-Technolo	11,753	35,000	35,000	0	0.00%
31010 -3600 Advertising	326	500	500	0	0.00%



## General Fund-Public Safety Expenditures Police Department

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>31010</b>	<b>POLICE DEPARTMENT</b>						
31010	-5100	Maint of Machinery & Equip-Technolo	61,733	60,000	60,000	0	0.00%
31010	-5210	Advertising	1,193	2,000	2,000	0	0.00%
31010	-5230	Utilities	75,045	80,704	80,000	(704)	-0.87%
31010	-5231	Postage	118,761	40,000	80,000	40,000	100.00%
31010	-5410	Communications	221,353	220,500	220,500	0	0.00%
31010	-5530	Communications E911	13,784	17,500	17,500	0	0.00%
31010	-5540	Lease/Rent of Equipment	6,476	11,200	11,200	0	0.00%
31010	-5541	Travel Expense	20,988	20,988	20,988	0	0.00%
31010	-5810	Education & Training	2,140	2,800	2,800	0	0.00%
31010	-5840	Education & Training-Training Acade	17,638	15,000	15,000	0	0.00%
31010	-5841	Dues, Memberships & Subscriptions	18,263	15,000	15,000	0	0.00%
31010	-5842	Investigations, Studies & Rewards	66,055	32,000	32,000	0	0.00%
31010	-6001	Special Investigations	11,614	14,750	14,750	0	0.00%
31010	-6002	Asset Forfeiture	2,553	3,000	3,000	0	0.00%
31010	-6005	Printing & Office Supplies	2,429	3,000	3,000	0	0.00%
31010	-6007	Food & Food Service Supplies	137	0	0	0	0.00%
31010	-6008	Housekeeping Supplies	80,957	116,000	116,000	0	0.00%
31010	-6009	Materials - Building & Property	25,713	28,000	28,000	0	0.00%
31010	-6011	Motor Fuel & Lubricants	16,078	25,000	25,000	0	0.00%
31010	-6014	Repair Parts - Equipment	31,610	35,000	37,000	2,000	5.71%
31010	-8101	Clothing & Personal Supplies	11,684	0	0	0	0.00%
	<b>Operating Expenses</b>		<b>900,829</b>	<b>862,592</b>	<b>903,888</b>	<b>41,296</b>	<b>4.79%</b>
	<b>TOTAL</b>		<b>5,517,468</b>	<b>5,724,328</b>	<b>5,725,899</b>	<b>1,571</b>	<b>0.03%</b>
			<b>Actual</b>	<b>Orig Budget</b>	<b>Budget</b>		
			<b>Amount</b>	<b>Amount</b>	<b>Amount</b>		
<b>Net Local Funding</b>			<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>		
			3,986,909	4,112,057	4,318,931		





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

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
18020	-0045	Police Calendar Funds	3,500	3,000	3,000	0	0.00%
24020	-0089	PSAP Grant 18-159 GIS Training/Educ	0	2,000	0	(2,000)	-100.00%
33020	-0001	LE Block Grant/Communications (JAG)	4,735	0	4,500	4,500	0.00%
<b>TOTAL</b>			<b>8,235</b>	<b>5,000</b>	<b>7,500</b>	<b>2,500</b>	<b>50.00%</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>31020</b>	<b>POLICE DEPT-GRANTS</b>						
31020	-5868	Selective Enforcement Grt (DMV)	144	0	0	0	0.00%
31020	-5871	Police Calendars	3,201	3,000	3,000	0	0.00%
31020	-5873	LE Block Grant/Communications (JAG)	5,334	0	4,500	4,500	0.00%
31020	-5876	PSAP Grant 151 PD GIS Project	160	0	0	0	0.00%
31020	-5880	Computer Aided Dispatch (CAD)	500	0	0	0	0.00%
31020	-5881	PSAP Grant 014 PD PEP	360	0	0	0	0.00%
31020	-5883	PSAP Grant 18-159 GIS Training/Educ	0	2,000	0	(2,000)	-100.00%
<b>Operating Expenses</b>			<b>9,699</b>	<b>5,000</b>	<b>7,500</b>	<b>2,500</b>	<b>50.00%</b>
<b>TOTAL</b>			<b>9,699</b>	<b>5,000</b>	<b>7,500</b>	<b>2,500</b>	<b>50.00%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			1,464	0	0



## General Fund-Public Safety Expenditures Fire Department

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

<b>Funding Sources</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
16040	-0002	Emergency Medical Services	0	0	150,000	150,000	0.00%
19010	-0007	Fire Department	7,435	1,000	1,000	0	0.00%
24010	-0082	Dept of Emg Mgmt-FD Rescue Team	23,071	0	0	0	0.00%
<b>TOTAL</b>			<b>30,506</b>	<b>1,000</b>	<b>151,000</b>	<b>150,000</b>	<b>15000.00%</b>

<b>Staffing Summary</b>			<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
32010	-0000	Fire Department	46.00	46.00	46.00	44.00	(2.00)
<b>TOTAL</b>			<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>44.00</b>	<b>(2.00)</b>

<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>32010</b>	<b>FIRE DEPARTMENT</b>						
32010	-1138	Salaries & Wages - Regular	1,964,464	1,965,563	1,911,354	(54,209)	-2.76%
32010	-1238	Salaries & Wages - Overtime	69,915	70,000	70,000	0	0.00%
32010	-1240	Salaries & Wages - Overtime-Special	17,423	3,000	3,000	0	0.00%
32010	-1241	Salaries & Wages- Overtime-Grants	2,051	0	0	0	0.00%
	<b>Salaries &amp; Wages</b>		<b>2,053,853</b>	<b>2,038,563</b>	<b>1,984,354</b>	<b>(54,209)</b>	<b>-2.66%</b>
32010	-2100	FICA	145,295	156,486	150,847	(5,639)	-3.60%
32010	-2210	VRS Retirement	289,709	298,176	316,919	18,743	6.29%
32010	-2310	Hospitalization Insurance	416,586	461,113	433,897	(27,216)	-5.90%
32010	-2400	VRS Life Insurance	25,016	25,749	24,875	(874)	-3.39%
32010	-2450	VRS Disability Insurance	0	0	3,761	3,761	0.00%
32010	-2600	Unemployment	3,291	3,091	3,091	0	0.00%
32010	-2710	Worker's Compensation	101,850	92,005	92,342	337	0.37%
	<b>Fringe Benefits</b>		<b>981,747</b>	<b>1,036,620</b>	<b>1,025,732</b>	<b>(10,888)</b>	<b>-1.05%</b>
32010	-3135	Contract Labor	6,788	10,000	10,000	0	0.00%
32010	-3140	Professional Services	3,246	3,000	3,000	0	0.00%
32010	-3310	Maintenance of Building & Property	15,871	12,000	12,000	0	0.00%
32010	-3320	Maintenance of Machinery & Equip.	47,322	60,000	60,000	0	0.00%
32010	-3600	Advertising	0	250	250	0	0.00%
32010	-5100	Utilities	36,013	38,000	38,000	0	0.00%
32010	-5210	Postage	719	250	250	0	0.00%
32010	-5230	Communications	14,183	17,233	18,880	1,647	9.56%
32010	-5410	Lease/Rent of Equipment	238,187	240,000	240,000	0	0.00%
32010	5530	Travel Expense	4,356	2,350	3,500	1,150	48.94%



## General Fund-Public Safety Expenditures Fire Department

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>32010</b>	<b>FIRE DEPARTMENT</b>						
32010	-5540	Education & Training	4,970	7,000	7,000	0	0.00%
32010	-5810	Dues, Memberships & Subscriptions	824	700	700	0	0.00%
32010	-6001	Printing & Office Supplies	1,861	2,700	2,700	0	0.00%
32010	-6002	Food & Food Service Supplies	2,043	2,000	2,000	0	0.00%
32010	-6004	Medical Supplies	2,708	2,000	3,000	1,000	50.00%
32010	-6005	Housekeeping Supplies	5,484	5,500	6,500	1,000	18.18%
32010	-6007	Materials - Building & Property	4,591	12,000	12,000	0	0.00%
32010	-6008	Motor Fuel & Lubricants	17,724	30,000	30,000	0	0.00%
32010	-6009	Repair Parts - Equipment	22,727	20,000	23,000	3,000	15.00%
32010	-6011	Clothing & Personal Supplies	14,175	15,000	15,000	0	0.00%
32010	-6014	Operating Supplies & Materials	12,227	12,500	15,000	2,500	20.00%
32010	-8101	Other Equipment	14,883	6,000	8,000	2,000	33.33%
32010	-8102	Office Furniture & Equipment	3,399	500	500	0	0.00%
	<b>Operating Expenses</b>		<b>474,301</b>	<b>498,983</b>	<b>511,280</b>	<b>12,297</b>	<b>2.46%</b>
	<b>TOTAL</b>		<b>3,509,901</b>	<b>3,574,166</b>	<b>3,521,366</b>	<b>(52,800)</b>	<b>-1.48%</b>
			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>		
<b>Net Local Funding</b>			<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>		
			3,479,395	3,573,166	3,370,366		



## 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 provided funding sources to improve and update fire equipment, to promote public awareness, and to provided for education and training opportunities.

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
24020	-0012	Fire Program Fund-Aid to Locality	57,877	51,000	59,625	8,625	16.91%
24020	-0060	Four For Life Funds (Fire Dept)	13,019	14,000	14,000	0	0.00%
24020	-0085	VDFP Fire Svcs Training Facilites	43,077	0	0		
24020	-0110	VA Fire Program Live Fire Structure Grant	0	0	26,789	26,789	0.00%
33020	-0034	SHSP FY2017-Hazmat	0	0	52,721	52,721	0.00%
33020	-0035	SHSP FY2017-Tech Rescue	0	0	50,000	50,000	0.00%
33020	-0044	SHSP FY15 HazMat Team	4,898	0	0	0	0.00%
33020	-0045	SHSP FY15 Heavy Tactical Rescue	48,641	0	0	0	0.00%
<b>TOTAL</b>			<b>167,512</b>	<b>65,000</b>	<b>203,135</b>	<b>138,135</b>	<b>212.52%</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>32030</b>	<b>FIRE DEPARTMENT-GRANTS</b>						
32030	-5850	Fire Programs Fund	18,663	51,000	59,625	8,625	16.91%
32030	-5852	VDEM-Rescue Training Grant	0	0	0	0	0.00%
32030	-5854	Four For Life Funds	12,263	14,000	14,000	0	0.00%
32030	-5870	SHSP FY2015 FD HazMat Team	5,054	0	0	0	0.00%
32030	-5871	SHSP FY2015 FD Heavy Tactical Rescu	66,072	0	0	0	0.00%
32030	-5872	VDFP Fire Svcs Training Facilities	43,408	0	0	0	0.00%
32030	-5869	SHSP FY17 FD Hazmat	0	0	52,721	52,721	0.00%
32030	-5873	SHSP FY17 FD Tech Rescue	0	0	50,000	50,000	0.00%
32030	-5874	VA Fire Program Live Fire Structure Grant	0	0	26,789	26,789	0.00%
<b>Operating Expenses</b>			<b>145,460</b>	<b>65,000</b>	<b>203,135</b>	<b>138,135</b>	<b>212.52%</b>
<b>TOTAL</b>			<b>145,460</b>	<b>65,000</b>	<b>203,135</b>	<b>138,135</b>	<b>212.52%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			<b>(22,052)</b>	<b>0</b>	<b>0</b>



## 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>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
15020	-0004	Telephone Commissions	12,592	14,000	15,000	1,000	7.14%
16010	-0002	Sheriff's Fees	(91)	0	5,000	5,000	0.00%
16010	-0004	Courthouse Maintenance Fee	917	1,000	1,000	0	0.00%
16010	-0006	Court House Security Fund	60,769	60,000	60,000	0	0.00%
16010	-0009	Court-CHMF	13,270	15,000	14,000	(1,000)	-6.67%
16090	-0001	Contract Jail Beds	62	0	0	0	0.00%
16090	-0002	Work Release	2,524	2,000	2,000	0	0.00%
16090	-0003	Other Jail Charges-Inmate P/X	7,963	10,000	10,000	0	0.00%
18020	-0028	Bounty Payments	600	1,000	600	(400)	-40.00%
18020	-0037	Asset Seizure-Sheriff	0	10,000	10,000	0	0.00%
19010	-0021	Sheriff's Office	1,530	0	0	0	0.00%
23010	-0002	Sheriff	1,927,316	2,026,502	2,051,502	25,000	1.23%
23010	-0011	State Travel Reimbursements	13,638	12,000	12,000	0	0.00%
24010	-0005	State Contract Jail Beds	299,498	300,000	300,000	0	0.00%
<b>TOTAL</b>			<b>2,340,588</b>	<b>2,451,502</b>	<b>2,481,102</b>	<b>29,600</b>	<b>1.21%</b>

<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
33010	-0000	Sheriff & Jail	42.00	47.00	47.00	47.00	0.00
33010	-0000	Court Security	6.00	6.00	6.00	6.00	0.00
33010	-0000	Administrative	4.00	4.00	4.00	4.00	0.00
<b>TOTAL</b>			<b>52.00</b>	<b>57.00</b>	<b>57.00</b>	<b>57.00</b>	<b>0.00</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>33010</b>	<b>CITY SHERIFF &amp; JAIL</b>						
33010	-1139	Salaries & Wages - Regular	1,997,969	2,157,570	2,146,226	(11,344)	-0.53%
33010	-1239	Salaries & Wages - Overtime	24,674	17,000	17,000	0	0.00%
33010	-1240	Salaries & Wages - Overtime-Special	2,882	3,000	3,000	0	0.00%
	<b>Salaries &amp; Wages</b>		<b>2,025,525</b>	<b>2,177,570</b>	<b>2,166,226</b>	<b>(11,344)</b>	<b>-0.52%</b>
33010	-2100	FICA	142,947	169,576	164,187	(5,389)	-3.18%
33010	-2210	VRS Retirement	281,694	323,032	358,206	35,174	10.89%
33010	-2310	Hospitalization Insurance	399,845	507,112	507,112	0	0.00%
33010	-2400	VRS Life Insurance	24,327	27,874	28,116	242	0.87%
33010	-2450	VRS Disability Insurance	165	165	6,404	6,239	3781.21%
33010	-2600	Unemployment	3,824	3,898	3,898	0	0.00%
33010	-2710	Worker's Compensation	52,488	51,365	51,365	0	0.00%
	<b>Fringe Benefits</b>		<b>905,290</b>	<b>1,083,022</b>	<b>1,119,288</b>	<b>36,266</b>	<b>3.35%</b>
33010	-3135	Contract Labor	39,606	30,000	30,000	0	0.00%
33010	-3140	Professional Services	6,961	7,500	7,500	0	0.00%
33010	-3141	Professional Svcs-Pretrial Svcs	55,200	55,200	55,200	0	0.00%
33010	-3142	Professional Svcs-Inmate Housing	557,146	600,000	900,000	300,000	50.00%
33010	-3143	Professional Svcs-Inmate Medical	93,864	65,000	65,000	0	0.00%
33010	-3310	Maintenance of Building & Property	12,342	10,000	10,000	0	0.00%
33010	-3320	Maintenance of Machinery & Equip.	28,164	25,000	36,000	11,000	44.00%
33010	-3600	Advertising	0	500	500	0	0.00%



## General Fund-Public Safety Expenditures

<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>33010</b>	<b>CITY SHERIFF &amp; JAIL</b>						
33010 -5100	Utilities		179,659	168,000	200,000	32,000	19.05%
33010 -5210	Postage		1,258	1,500	1,500	0	0.00%
33010 -5230	Communications		19,617	21,000	21,000	0	0.00%
33010 -5410	Lease/Rent of Equipment		26,776	25,000	24,868	(132)	-0.53%
33010 -5530	Travel Expense		12,869	17,000	17,000	0	0.00%
33010 -5540	Education & Training		18,022	3,000	3,000	0	0.00%
33010 -5541	Education & Training-Training Acade		0	17,500	17,500	0	0.00%
33010 -5810	Dues, Memberships & Subscriptions		2,428	3,000	3,000	0	0.00%
33010 -5842	Asset Seizure-Sheriff		0	10,000	10,000	0	0.00%
33010 -6001	Printing & Office Supplies		6,549	8,000	8,000	0	0.00%
33010 -6002	Food & Food Service Supplies		233,034	240,000	240,000	0	0.00%
33010 -6003	Farm Supplies		3,064	8,000	8,000	0	0.00%
33010 -6004	Medical Supplies		2,841	8,000	8,000	0	0.00%
33010 -6005	Housekeeping Supplies		28,348	30,000	30,000	0	0.00%
33010 -6007	Materials - Building & Property		392	5,000	5,000	0	0.00%
33010 -6008	Motor Fuel & Lubricants		12,858	20,000	20,000	0	0.00%
33010 -6009	Repair Parts - Equipment		3,257	6,000	6,000	0	0.00%
33010 -6011	Clothing & Personal Supplies		19,326	17,000	17,000	0	0.00%
33010 -6014	Operating Supplies & Materials		28,264	18,000	18,000	0	0.00%
33010 -8101	Other Equipment		30,300	0	0	0	0.00%
33010 -8102	Office Furniture & Equipment		596	0	0	0	0.00%
	<b>Operating Expenses</b>		<b>1,422,741</b>	<b>1,419,200</b>	<b>1,762,068</b>	<b>342,868</b>	<b>24.16%</b>
	<b>TOTAL</b>		<b>4,353,556</b>	<b>4,679,792</b>	<b>5,047,582</b>	<b>367,790</b>	<b>7.86%</b>
			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
<b>Net Local Funding</b>			2,012,968	2,228,290	2,566,480		

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

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
18020	-0012	DARE Program	8,550	7,000	8,550	1,550	22.14%
24020	-0029	DCJS Sheriff Dept Grants	0	0	0	0	0.00%
<b>TOTAL</b>			<b>8,550</b>	<b>7,000</b>	<b>8,550</b>	<b>1,550</b>	<b>22.14%</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>33030 SHERIFF GRANTS</b>							
33030	-5860	DARE Program	7,125	9,000	8,550	(450)	-5.00%
33030	-5861	DCJS Grants	0	1,000	0	(1,000)	-100.00%
<b>Operating Expenses</b>			<b>7,125</b>	<b>10,000</b>	<b>8,550</b>	<b>(1,450)</b>	<b>-14.50%</b>
<b>TOTAL</b>			<b>7,125</b>	<b>10,000</b>	<b>8,550</b>	<b>(1,450)</b>	<b>-14.50%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			(1,425)	3,000	0



## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>33020 APPALACHIAN JUVENILE COMMISSION</b>							
33020	-7001	Joint Operating Expense	202,972	195,192	193,832	(1,360)	-0.70%
<b>Operating Expenses</b>			<b>202,972</b>	<b>195,192</b>	<b>193,832</b>	<b>(1,360)</b>	<b>-0.70%</b>
<b>TOTAL</b>			<b>202,972</b>	<b>195,192</b>	<b>193,832</b>	<b>(1,360)</b>	<b>-0.70%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			202,972	195,192	193,832



## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
13010	-0003	Building Permits/Inspection Fees	157,408	150,000	150,000	0	0.00%
<b>TOTAL</b>			<b>157,408</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
Full Time Equivalent Employees							
34010	-0000	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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>INSPECTIONS</b>							
34010	-1145	Salaries & Wages - Regular	114,399	116,241	113,961	(2,280)	-1.96%
<b>Salaries &amp; Wages</b>			<b>114,399</b>	<b>116,241</b>	<b>113,961</b>	<b>(2,280)</b>	<b>-1.96%</b>
34010	-2100	FICA	8,143	8,892	8,719	(173)	-1.95%
34010	-2210	VRS Retirement	17,288	17,646	19,021	1,375	7.79%
34010	-2310	Hospitalization Insurance	19,181	21,080	19,620	(1,460)	-6.93%
34010	-2400	VRS Life Insurance	1,493	1,523	1,494	(29)	-1.90%
34010	-2600	Unemployment	134	134	134	0	0.00%
34010	-2710	Worker's Compensation	1,266	1,280	1,280	0	0.00%
<b>Fringe Benefits</b>			<b>47,505</b>	<b>50,555</b>	<b>50,268</b>	<b>(287)</b>	<b>-0.57%</b>
34010	-5210	Postage	61	100	100	0	0.00%
34010	-5230	Communications	2,757	2,784	2,800	16	0.57%
34010	-5530	Travel Expense	50	150	500	350	233.33%
34010	-5540	Education & Training	0	0	500	500	0.00%
34010	-5810	Dues, Memberships & Subscriptions	105	100	100	0	0.00%
34010	-6001	Printing & Office Supplies	148	100	100	0	0.00%
34010	-6014	Operating Supplies & Materials	193	400	500	100	25.00%
<b>Operating Expenses</b>			<b>3,314</b>	<b>3,634</b>	<b>4,600</b>	<b>966</b>	<b>26.58%</b>
<b>TOTAL</b>			<b>165,218</b>	<b>170,430</b>	<b>168,829</b>	<b>(1,601)</b>	<b>-0.94%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			7,810	20,430	18,829		





## 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.

<b>Staffing Summary</b>			<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>							
35010	-0000	Animal Control	1.00	1.00	1.00	2.50	1.50
<b>TOTAL</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.50</b>	<b>1.50</b>
<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>ANIMAL CONTROL</b>							
35010	-1139	Salaries & Wages - Regular	28,875	28,764	77,574	48,810	169.69%
35010	-1239	Salaries & Wages - Overtime	0	300	300	0	0.00%
<b>Salaries &amp; Wages</b>			<b>28,875</b>	<b>29,064</b>	<b>77,874</b>	<b>48,810</b>	<b>167.94%</b>
35010	-2100	FICA	2,177	2,239	5,935	3,696	165.07%
35010	-2210	VRS Retirement	4,363	4,364	10,505	6,141	140.72%
35010	-2310	Hospitalization Insurance	0	0	13,836	13,836	0.00%
35010	-2400	VRS Life Insurance	377	377	825	448	118.83%
35010	-2600	Unemployment	56	67	67	0	0.00%
35010	-2710	Worker's Compensation	484	498	498	0	0.00%
<b>Fringe Benefits</b>			<b>7,457</b>	<b>7,545</b>	<b>31,666</b>	<b>24,121</b>	<b>319.70%</b>
35010	-3140	Professional Services	19,594	25,000	25,000	0	0.00%
35010	-3320	Maintenance of Machinery & Equip.	0	500	500	0	0.00%
35010	-5230	Communications	414	600	1,000	400	66.67%
35010	-5530	Travel	7	0	0	0	0.00%
35010	-5540	Education & Training	0	500	1,250	750	150.00%
35010	-6008	Motor Fuel & Lubricants	943	1,500	1,700	200	13.33%
35010	-6011	Clothing & Personal Supplies	0	200	3,060	2,860	1430.00%
35010	-6014	Operating Supplies & Materials	192	250	20,340	20,090	8036.00%
<b>Operating Expenses</b>			<b>21,150</b>	<b>28,550</b>	<b>52,850</b>	<b>24,300</b>	<b>85.11%</b>
<b>TOTAL</b>			<b>57,482</b>	<b>65,159</b>	<b>162,390</b>	<b>97,231</b>	<b>149.22%</b>
<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
			57,482	65,159	162,390		



## General Fund-Public Safety Expenditures Medical Examiners

<b>Expenditure Summary</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>MEDICAL EXAMINERS</b>							
35020	-3140	Professional Services	180	500	500	0	0.00%
<b>Operating Expenses</b>			<b>180</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>180</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>
<b>Net Local Funding</b>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
			180	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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
33020	-0017	Federal Emergency Mgmt-LEMP	0	15,500	15,500	0	0.00%
<b>TOTAL</b>			<b>0</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>	<b>0.00%</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
35030	<b>EMERGENCY MANAGEMENT</b>						
35030	-1139	Salaries & Wages - Regular	22,390	22,817	22,818	1	0.00%
	<b>Salaries &amp; Wages</b>		<b>22,390</b>	<b>22,817</b>	<b>22,818</b>	<b>1</b>	<b>0.00%</b>
35030	-2100	FICA	1,799	1,746	1,747	1	0.06%
35030	-2210	VRS Retirement	3,253	3,461	3,810	349	10.08%
35030	-2310	Hospitalization Insurance	1,980	2,273	2,273	0	0.00%
35030	-2400	VRS Life Insurance	281	299	1,768	1,469	491.30%
35030	-2600	Unemployment	0	129	129	0	0.00%
35030	-2710	Worker's Compensation	1,293	1,385	1,385	0	0.00%
	<b>Fringe Benefits</b>		<b>8,606</b>	<b>9,293</b>	<b>11,112</b>	<b>1,819</b>	<b>19.57%</b>
35030	-5230	Communications	329	3,000	3,000	0	0.00%
35030	-6014	Operating Supplies & Materials	0	500	500	0	0.00%
	<b>Operating Expenses</b>		<b>329</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>31,325</b>	<b>35,610</b>	<b>37,430</b>	<b>1,820</b>	<b>5.11%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			31,325	20,110	21,930



## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
19010	-0024	Hazmat	2,299	0	0	0	0.00%
24020	-0046	Dept of Emergency Management	15,000	15,000	30,000	15,000	100.00%
<b>TOTAL</b>			<b>17,299</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>100.00%</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
35050 HAZARDOUS MATERIALS EMERGENCY RESPONSE SERVICES							
35050	-6014	Operating Supplies & Materials	21,257	15,000	30,000	15,000	100.00%
<b>Operating Expenses</b>			<b>21,257</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>100.00%</b>
<b>TOTAL</b>			<b>21,257</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>100.00%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			3,958	0	0



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

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

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
35060 LODA							
35060	-7001	Joint Operating Expense	98,013	98,000	98,000	0	0.00%
<b>Operating Expenses</b>			<b>98,013</b>	<b>98,000</b>	<b>98,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>98,013</b>	<b>98,000</b>	<b>98,000</b>	<b>0</b>	<b>0</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			98,013	98,000	98,000

# Public Works

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

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
13010	-0007	Stormwater Management Fees	11,090	8,000	21,400	13,400	167.50%
16070	-0001	Sales of Maps, Surveys, Engineering	7,403	5,000	5,000	0	0.00%
18030	-0002	Ins Recovery-Public Works 41010	56,766	0	0	0	0.00%
19010	-0001	Street Department	77,085	1,000	1,000	0	0.00%
19010	-0035	Public Works-Recycling	8,006	1,000	1,000	0	0.00%
<b>TOTAL</b>			<b>160,350</b>	<b>15,000</b>	<b>28,400</b>	<b>13,400</b>	<b>89.33%</b>

<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
41010	-0000	Public Works-Streets/Engineering/VDOT M	23.00	23.00	25.00	22.00	(3.00)
<b>TOTAL</b>			<b>23.00</b>	<b>23.00</b>	<b>25.00</b>	<b>22.00</b>	<b>(3.00)</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>41010</b>	<b>STREET &amp; ENGINEERING DIVISION</b>						
41010	-1170	Salaries & Wages - Regular	284,168	358,972	384,850	25,878	7.21%
41010	-1270	Salaries & Wages - Overtime	10,414	8,000	8,000	0	0.00%
41010	-1271	Salaries & Wages - Overtime-Special	11,155	12,000	12,000	0	0.00%
		<b>Salaries &amp; Wages</b>	<b>305,737</b>	<b>378,972</b>	<b>404,850</b>	<b>25,878</b>	<b>6.83%</b>
41010	-2100	FICA	20,496	30,543	31,743	1,200	3.93%
41010	-2210	VRS Retirement	50,413	60,948	73,971	13,023	21.37%
41010	-2310	Hospitalization Insurance	63,742	101,142	52,590	(48,552)	-48.00%
41010	-2400	VRS Life Insurance	3,815	5,210	5,404	194	3.72%
41010	-2450	VRS Disability Insurance	447	1,148	939	(209)	-18.21%
41010	-2600	Unemployment	(345)	(1,526)	0	1,526	-100.00%
41010	-2710	Worker's Compensation	8,870	8,090	8,090	0	0.00%
		<b>Fringe Benefits</b>	<b>147,438</b>	<b>205,555</b>	<b>172,737</b>	<b>(32,818)</b>	<b>-15.97%</b>
41010	-3135	Contract Labor	23,025	17,000	145,000	128,000	752.94%
41010	-3140	Professional Services	1,317	1,000	1,000	0	0.00%
41010	-3310	Maintenance of Building & Property	31,833	10,000	10,000	0	0.00%
41010	-3311	Other Maint of Building & Property	39,839	0	0	0	0.00%
41010	-3320	Maintenance of Machinery & Equip.	44,783	0	0	0	0.00%
41010	-3600	Advertising	534	500	2,000	1,500	300.00%
41010	-5100	Utilities	27,604	30,000	30,000	0	0.00%
41010	-5210	Postage	271	200	200	0	0.00%
41010	-5230	Communications	13,586	14,281	14,200	(81)	-0.57%
41010	-5410	Lease/Rent of Equipment	3,827	5,000	5,000	0	0.00%
41010	-5530	Travel Expense	1,163	3,000	4,000	1,000	33.33%
41010	-5540	Education & Training	918	3,500	3,500	0	0.00%
41010	-5810	Dues, Memberships & Subscriptions	734	1,000	3,000	2,000	200.00%



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

<b>Expenditure Summary</b>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>41010</b>	<b>STREET &amp; ENGINEERING DIVISION</b>				0	0.00%
41010 -6001	Printing & Office Supplies	3,324	2,500	3,500	1,000	40.00%
41010 -6005	Housekeeping Supplies	1,537	1,000	2,000	1,000	100.00%
41010 -6007	Materials - Building & Property	8,481	14,500	14,500	0	0.00%
41010 -6008	Motor Fuel & Lubricants	33,274	63,200	63,200	0	0.00%
41010 -6009	Repair Parts-Equipment	30	0	25,000	25,000	0.00%
41010 -6011	Clothing & Personal Supplies	6,640	11,000	11,000	0	0.00%
41010 -6014	Operating Supplies & Materials	14,598	14,500	18,000	3,500	24.14%
41010 -6015	Way Finding Signage	18,219	0	0	0	0.00%
41010 -6016	Tree & Shrub Expense	24,556	0	0	0	0.00%
-41010 -7001	Joint Operating Expense	11,101	30,000	30,000	0	0.00%
-41010 -7002	Stormwater Management	3,861	2,240	21,400	19,160	855.36%
-41010 -8101	Other Equipment	1,055	0	0	0	0.00%
	<b>Operating Expenses</b>	<b>316,110</b>	<b>224,421</b>	<b>406,500</b>	<b>182,079</b>	<b>1</b>
	<b>TOTAL</b>	<b>769,285</b>	<b>808,948</b>	<b>984,087</b>	<b>175,139</b>	<b>21.65%</b>
		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
<b>Net Local Funding</b>		608,935	793,948	955,687		



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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
19010	-0041	Public Works-VDOT Maintenance	0	0	0	0	0.00%
24010	-0006	Street and Highway Maintenance	3,544,919	3,204,943	3,600,000	395,057	12.33%
<b>TOTAL</b>			<b>3,544,919</b>	<b>3,204,943</b>	<b>3,600,000</b>	<b>395,057</b>	<b>12.33%</b>
<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>41020</b>	<b>VDOT REIMBURSED MAINTENANCE</b>						
41020	1170	Salaries & Wages - Regular	659,552	648,129	656,324	8,195	1.26%
		<b>Salaries &amp; Wages</b>	<b>659,552</b>	<b>648,129</b>	<b>656,324</b>	<b>8,195</b>	<b>1.26%</b>
41020	-2100	FICA	48,440	47,663	49,376	1,713	3.59%
41020	-2210	VRS Retirement	91,061	91,094	93,084	1,990	2.18%
41020	-2310	Hospitalization Insurance	126,602	130,788	130,788	0	0.00%
41020	-2400	VRS Life Insurance	7,938	7,920	7,882	(38)	-0.48%
41020	-2450	VRS Disability Insurance	722	723	774	51	7.05%
41020	-2600	Unemployment	2,215	3,822	2,485	(1,337)	-34.98%
41020	-2710	Worker's Compensation	26,147	22,713	22,713	0	0.00%
		<b>Fringe Benefits</b>	<b>303,125</b>	<b>304,723</b>	<b>307,102</b>	<b>2,379</b>	<b>0.78%</b>
41020	-3140	Professional Services	9,730	20,000	10,000	(10,000)	-50.00%
41020	-3310	Maintenance of Building & Property	722,573	392,617	450,000	57,383	14.62%
41020	-3320	Maintenance of Machinery & Equip.	10,962	20,000	20,000	0	0.00%
41020	-5100	Utilities	254,969	260,000	260,000	0	0.00%
41020	-5101	Utilities-Investment Charges	403,794	402,000	402,000	0	0.00%
41020	-5410	Lease/Rent of Equipment	106,040	106,995	107,000	5	0.00%
41020	-6007	Materials - Building & Property	286,758	285,000	300,000	15,000	5.26%
41020	-6009	Repair Parts - Equipment	45,150	50,000	60,000	10,000	20.00%
41020	-6014	Operating Supplies & Materials	56,286	92,000	92,000	0	0.00%
41020	-8101	Other Equipment	59,339	28,000	0	(28,000)	-100.00%
41020	-8105	Vehicular Equipment	0	0	30,000	30,000	0.00%
41020	-8106	Operational & Construction Equip.	79,370	0	0	0	0.00%
		<b>Operating Expenses</b>	<b>2,034,971</b>	<b>1,656,612</b>	<b>1,731,000</b>	<b>74,388</b>	<b>0</b>
<b>TOTAL</b>			<b>2,997,648</b>	<b>2,609,464</b>	<b>2,694,426</b>	<b>84,962</b>	<b>3.26%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			(547,271)	(595,479)	(905,574)		



## General Fund-Public Works Expenditures Street Lights

<i>Expenditure Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>41030</b>	<b>STREET LIGHTS</b>					
41030 -5100	Utilities	16,620	18,000	18,000	0	0.00%
41030 -5101	Utilities-Investment Charges	11,398	11,400	11,400	0	0.00%
	<b>Operating Expenses</b>	<b>28,018</b>	<b>29,400</b>	<b>29,400</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>28,018</b>	<b>29,400</b>	<b>29,400</b>	<b>0</b>	<b>0.00%</b>
<i>Net Local Funding</i>		<b>28,018</b>	<b>29,400</b>	<b>29,400</b>		





## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
19010	-0034	Fleet Maintenance	3,141	0	0	0	0.00%
19010	-0038	Fuel System	10,493	10,000	124,560	114,560	1145.60%
<b>TOTAL</b>			<b>13,634</b>	<b>10,000</b>	<b>124,560</b>	<b>114,560</b>	<b>1145.60%</b>
<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
41050	-0000	Fleet Maintenance	5.00	6.00	7.00	6.00	(1.00)
<b>TOTAL</b>			<b>5.00</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>
<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>41050</b>	<b>FLEET MAINTENANCE</b>						
41050	-1170	Salaries & Wages - Regular	151,732	178,809	151,727	(27,082)	-15.15%
41050	-1270	Salaries & Wages - Overtime	13,954	3,000	3,000	0	0.00%
		<b>Salaries &amp; Wages</b>	<b>165,686</b>	<b>181,809</b>	<b>154,727</b>	<b>(27,082)</b>	<b>-14.90%</b>
41050	-2100	FICA	11,375	13,908	11,839	(2,069)	-14.88%
41050	-2210	VRS Retirement	23,996	27,125	26,786	(339)	-1.25%
41050	-2310	Hospitalization Insurance	37,403	51,691	51,691	0	0.00%
41050	-2400	VRS Life Insurance	2,103	2,343	2,681	338	14.43%
41050	-2450	VRS Disability Insurance	191	306	208	(98)	-32.03%
41050	-2600	Unemployment	366	519	519	0	0.00%
41050	-2710	Worker's Compensation	4,601	4,576	4,576	0	0.00%
		<b>Fringe Benefits</b>	<b>80,035</b>	<b>100,468</b>	<b>98,300</b>	<b>(2,168)</b>	<b>-2.16%</b>
41050	-3135	Contract Labor	7,972	0	17,000	17,000	0.00%
41050	-3140	Professional Services	162	324	324	0	0.00%
41050	-3310	Maintenance of Building & Property	442	3,000	0	(3,000)	-100.00%
41050	-3320	Maintenance of Machinery & Equip.	1,045	0	3,000	3,000	0.00%
41050	-5230	Communications	2,419	3,000	3,000	0	0.00%
41050	-5410	Lease/Rent of Equipment	15,716	15,720	15,720	0	0.00%
41050	-5530	Travel Expense	394	500	500	0	0.00%
41050	-5540	Education and Training	212	500	500	0	0.00%
41050	-5810	Dues, Memberships & Subscriptions	3,283	4,500	4,500	0	0.00%
41050	-6001	Printing & Office Supplies	378	500	500	0	0.00%
41050	-6005	Housekeeping Supplies	479	0	0	0	0.00%
41050	-6008	Motor Fuel & Lubricants	9,556	8,000	150,560	142,560	1782.00%
41050	-6009	Repair Parts - Equipment	5,366	6,500	6,500	0	0.00%
41050	-6011	Clothing & Personal Supplies	2,817	3,000	3,000	0	0.00%
41050	-6014	Operating Supplies & Materials	7,201	4,000	5,000	1,000	25.00%
		<b>Operating Expenses</b>	<b>57,442</b>	<b>49,544</b>	<b>210,104</b>	<b>160,560</b>	<b>3</b>
<b>TOTAL</b>			<b>303,163</b>	<b>331,821</b>	<b>463,131</b>	<b>131,310</b>	<b>39.57%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			289,529	321,821	338,571		



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

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

<i><b>Expenditure Summary</b></i>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>42040</b>	<b>SOLID WASTE DISPOSAL</b>					
42040 -5140	Tipping Fees	369,394	400,000	375,000	(25,000)	-6.25%
	<b>Operating Expenses</b>	<b>369,394</b>	<b>400,000</b>	<b>375,000</b>	<b>(25,000)</b>	<b>(0)</b>
	<b>TOTAL</b>	<b>369,394</b>	<b>400,000</b>	<b>375,000</b>	<b>(25,000)</b>	<b>-6.25%</b>
<i><b>Net Local Funding</b></i>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
		369,394	400,000	375,000		



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

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
19010	-0040	Maintenance of Buildings	9,331	0	0	0	0.00%
<b>TOTAL</b>			<b>9,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
43010	-0000	Maintenance of Buildings	3.00	2.00	2.00	2.00	0.00
<b>TOTAL</b>			<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>43010</b>	<b>MAINTENANCE OF MUNICIPAL BUILDINGS</b>						
43010	-1191	Salaries & Wages - Regular	65,780	66,048	70,283	4,235	6.41%
43010	-1291	Salaries & Wages - Overtime	242	1,300	1,300	0	0.00%
43010	-1292	Salaries & Wages - Overtime-Special	0	200	200	0	0.00%
		<b>Salaries &amp; Wages</b>	<b>66,022</b>	<b>67,548</b>	<b>71,783</b>	<b>4,235</b>	<b>6.27%</b>
43010	-2100	FICA	4,581	5,167	5,493	326	6.31%
43010	-2210	VRS Retirement	9,941	10,020	11,731	1,711	17.08%
43010	-2310	Hospitalization Insurance	13,024	15,338	15,338	0	0.00%
43010	-2400	VRS Life Insurance	858	858	921	63	7.34%
43010	-2450	VRS Disability Insurance	168	168	507	339	201.79%
43010	-2600	Unemployment	121	134	134	0	0.00%
43010	-2710	Worker's Compensation	1,691	1,759	1,759	0	0.00%
		<b>Fringe Benefits</b>	<b>30,384</b>	<b>33,444</b>	<b>35,883</b>	<b>2,439</b>	<b>7.29%</b>
43010	-3135	Contract Labor	21,213	28,600	28,600	0	0.00%
43010	-3140	Professional Services	8,000	17,000	17,000	0	0.00%
43010	-3310	Maintenance of Building & Property	17,965	25,000	25,000	0	0.00%
43010	-3320	Maintenance of Machinery & Equip.	5,453	6,000	6,000	0	0.00%
43010	-3600	Advertising	827	1,000	1,000	0	0.00%
43010	-5100	Utilities	75,493	75,000	75,000	0	0.00%
43010	-5230	Communications	8,895	13,000	9,000	(4,000)	-30.77%
43010	-5410	Lease/Rent of Equipment	226,549	234,717	234,717	0	0.00%
43010	-5540	Education & Training	0	100	100	0	0.00%
43010	-6002	Food & Food Service Supplies	7,493	15,000	15,000	0	0.00%
43010	-6005	Housekeeping Supplies	7,113	5,000	5,000	0	0.00%
43010	-6007	Materials - Building & Property	6,867	6,000	6,000	0	0.00%
43010	-6011	Clothing and Personal Supplies	338	500	600	100	20.00%
43010	-6014	Operating Supplies & Materials	1,631	4,000	4,000	0	0.00%
43010	-8101	Other Equipment	200	0	0	0	0.00%
		<b>Operating Expenses</b>	<b>388,037</b>	<b>430,917</b>	<b>427,017</b>	<b>(3,900)</b>	<b>(0)</b>
<b>TOTAL</b>			<b>484,443</b>	<b>531,909</b>	<b>534,683</b>	<b>2,774</b>	<b>0.52%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			475,112	531,909	534,683		



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

<i>Expenditure Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>43020</b>	<b>OTHER CITY PROPERTY MAINTENANCE</b>					
43020 -3310	Maintenance of Building & Property	0	3,000	1,990	(1,010)	-33.67%
43020 -3311	Maint/Exp-Exit 5 Properties	4,883	0	1,010	1,010	0.00%
43020 -5100	Utilities	6,952	8,000	8,000	0	0.00%
43020 -5102	Utilities-Downtown	6,485	6,000	6,000	0	0.00%
43020 -5103	Utilities-DRI	2,882	7,000	7,000	0	0.00%
	<b>Operating Expenses</b>	<b>21,202</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL</b>	<b>21,202</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0.00%</b>

<i>Net Local Funding</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
		21,202	24,000	24,000

<i>Expenditure Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>43040</b>	<b>MUNICIPAL PARKING</b>					
43040 -3310	Maintenance of Building & Property	0	2,500	2,500	0	0.00%
43040 -6007	Materials - Building & Property	6,718	2,500	2,500	0	0.00%
43040 -6014	Operating Supplies & Materials	0	500	500	0	0.00%
43040 -9200	Transfers to Library	1,283	1,700	1,700	0	0.00%
	<b>Operating Expenses</b>	<b>8,001</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>	<b>0.00%</b>
	<b>TOTAL</b>	<b>8,001</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>	<b>0.00%</b>

<i>Net Local Funding</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
		8,001	7,200	7,200

**Health, Welfare & Social Svcs**

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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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>51010</b>	<b>LOCAL HEALTH DEPARTMENT</b>						
51010 -5610	Payments to State Health Department		389,142	396,920	404,858	7,938	2.00%
<b>Operating Expenses</b>			<b>389,142</b>	<b>396,920</b>	<b>404,858</b>	<b>7,938</b>	<b>2.00%</b>
<b>TOTAL</b>			<b>389,142</b>	<b>396,920</b>	<b>404,858</b>	<b>7,938</b>	<b>2.00%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			389,142	396,920	404,858		



## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>52010</b>	<b>HIGHLANDS COMMUNITY SERVICES BOARD</b>						
52010 -7001	Joint Operating Expenses		161,339	163,997	165,414	1,417	0.86%
<b>Operating Expenses</b>			<b>161,339</b>	<b>163,997</b>	<b>165,414</b>	<b>1,417</b>	<b>0.86%</b>
<b>TOTAL</b>			<b>161,339</b>	<b>163,997</b>	<b>165,414</b>	<b>1,417</b>	<b>0.86%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			161,339	163,997	165,414		



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

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

<i><b>Funding Sources</b></i>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
24010	-0001	State Revenue-Social Services	1,694,567	2,057,138	2,292,196	235,058	11.43%
33010	-0015	Federal Revenue-Social Services	2,397,946	2,759,820	2,823,387	63,567	2.30%
<b>TOTAL</b>			<b>4,092,513</b>	<b>4,816,958</b>	<b>5,115,583</b>	<b>298,625</b>	<b>6.20%</b>

<i><b>Expenditure Summary</b></i>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>53010 DEPARTMENT OF SOCIAL SERVICES</b>							
53010	-7001	Joint Operating Expenses	5,036,223	5,417,023	5,611,752	194,729	3.59%
<b>Operating Expenses</b>			<b>5,036,223</b>	<b>5,417,023</b>	<b>5,611,752</b>	<b>194,729</b>	<b>3.59%</b>
<b>TOTAL</b>			<b>5,036,223</b>	<b>5,417,023</b>	<b>5,611,752</b>	<b>194,729</b>	<b>3.59%</b>

<i><b>Net Local Funding</b></i>			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>
			943,710	600,065	496,169



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

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
24010	-0030	Comprehensive Services Act	1,192,025	1,448,299	1,448,299	0	0.00%
<b>TOTAL</b>			<b>1,192,025</b>	<b>1,448,299</b>	<b>1,448,299</b>	<b>0</b>	<b>0.00%</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>53050</b>	<b>HIGHLANDS COMM. POLICY &amp; MGT. TEAM</b>						
53050	-7001	Joint Operating Expense	1,660,577	2,108,543	2,108,543	0	0.00%
	<b>Operating Expenses</b>		<b>1,660,577</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>1,660,577</b>	<b>2,108,543</b>	<b>2,108,543</b>	<b>0</b>	<b>0.00%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			468,552	660,244	660,244



# Education

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## General Fund-Education Expenditures City Schools

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
24010	-0002	State Sales Tax	2,707,718	0	0	0	0.00%
TOTAL			2,707,718	0	0	0	0.00%

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>61010</b>	<b>GENERAL FUND APPROPRIATIONS</b>						
61010	-9200	School Transfers	7,027,726	6,911,010	6,686,010	(225,000)	-3.26%
61010	-9201	Sales Tax Transfer	2,707,718	0	0	0	0.00%
		Operating Expenses	<b>9,735,444</b>	<b>6,911,010</b>	<b>6,686,010</b>	<b>(225,000)</b>	<b>-3.26%</b>
TOTAL			9,735,444	6,911,010	6,686,010	(225,000)	-3.26%

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			7,027,726	6,911,010	6,686,010



## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>62010</b>	<b>VIRGINIA HIGHLANDS COMMUNITY COLLEGE</b>						
62010	-7001	Virginia Highlands Community Colleg	33,760	33,760	33,760	0	0.00%
		Operating Expenses	<b>33,760</b>	<b>33,760</b>	<b>33,760</b>	<b>0</b>	<b>0.00%</b>
TOTAL			33,760	33,760	33,760	0	0.00%

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			33,760	33,760	33,760

# Parks and Recreation and Culture

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

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
19010	-0004	Parks and Recreation-Operations	345	0	0	0	0.00%
<b>TOTAL</b>			<b>345</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
71010	-0000	Parks & Recreation-Operations	15.00	15.00	15.00	12.00	(3.00)
<b>TOTAL</b>			<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>12.00</b>	<b>(3.00)</b>
<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>71010</b>	<b>PARKS &amp; RECREATION OPERATIONS</b>						
71010	-1180	Salaries & Wages - Regular	412,672	432,515	362,661	(69,854)	-16.15%
71010	-1280	Salaries & Wages - Overtime	5,899	16,000	16,000	0	0.00%
71010	-1281	Salaries & Wages - Overtime-Special	3,197	4,000	4,000	0	0.00%
		<b>Salaries &amp; Wages</b>	<b>421,768</b>	<b>452,515</b>	<b>382,661</b>	<b>(69,854)</b>	<b>-15.44%</b>
71010	-2100	FICA	29,093	34,985	29,897	(5,088)	-14.54%
71010	-2210	VRS Retirement	60,746	66,348	61,488	(4,860)	-7.33%
71010	-2310	Hospitalization Insurance	104,840	121,244	102,444	(18,800)	-15.51%
71010	-2400	VRS Life Insurance	5,250	5,729	4,787	(942)	-16.44%
71010	-2450	VRS Disability Insurance	382	759	442	(317)	-41.77%
71010	-2600	Unemployment	439	448	448	0	0.00%
71010	-2710	Worker's Compensation	11,052	12,193	12,193	0	0.00%
		<b>Fringe Benefits</b>	<b>211,802</b>	<b>241,706</b>	<b>211,699</b>	<b>(30,007)</b>	<b>-12.41%</b>
71010	-3135	Contract Labor	51,836	80,000	80,000	0	0.00%
71010	-3140	Professional Services	351	500	500	0	0.00%
71010	-3310	Maintenance of Building & Property	4,751	10,000	10,000	0	0.00%
71010	-3320	Maintenance of Machinery & Equip.	4,434	9,000	9,000	0	0.00%
71010	-3600	Advertising	131	0	0	0	0.00%
71010	-5100	Utilities	3,502	5,000	5,000	0	0.00%
71010	-5230	Communications	4,665	4,584	5,000	416	9.08%
71010	-5410	Lease/Rent of Equipment	27,071	27,900	24,000	(3,900)	-13.98%
71010	-5530	Travel Expense	0	0	0	0	0.00%
71010	-5540	Education & Training	39	0	0	0	0.00%
71010	-6001	Printing & Office Supplies	217	250	250	0	0.00%
71010	-6005	Housekeeping Supplies	2,733	4,000	4,000	0	0.00%
71010	-6007	Materials - Building & Property	29,528	40,000	40,000	0	0.00%
71010	-6008	Motor Fuel & Lubricants	20,807	42,000	42,000	0	0.00%
71010	-6009	Repair Parts-Equipment	18,466	23,000	23,000	0	0.00%
71010	-6011	Clothing & Personal Supplies	4,874	4,500	5,000	500	11.11%
71010	-6014	Operating Supplies & Materials	11,972	12,000	12,000	0	0.00%
71010	-8101	Other Equipment	5,938	0	0	0	0.00%
		<b>Operating Expenses</b>	<b>191,315</b>	<b>262,734</b>	<b>259,750</b>	<b>(2,984)</b>	<b>-1.14%</b>
<b>TOTAL</b>			<b>824,885</b>	<b>956,955</b>	<b>854,110</b>	<b>(102,845)</b>	<b>-10.75%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			824,540	956,955	854,110		



## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
16060	-0001	Parks and Recreation Fees	22,724	28,000	26,000	(2,000)	-7.14%
16060	-0002	Sugar Hollow/Waldo Miles Fees	39,221	45,000	46,000	1,000	2.22%
16060	-0004	Travel Fees	4,629	2,000	2,200	200	10.00%
16060	-0005	Camping Fees	40,465	38,000	43,000	5,000	13.16%
16060	-0006	Park Usage Fees	1,420	1,000	1,000	0	0.00%
16060	-0007	Sugar Hollow Parking Fees	0	16,000	0	(16,000)	-100.00%
19010	-0003	Parks and Recreation	14,098	8,000	12,000	4,000	50.00%
33010	-0008	District 3 Gov't Cooperative	7,035	7,000	7,000	0	0.00%
<b>TOTAL</b>			<b>129,592</b>	<b>145,000</b>	<b>137,200</b>	<b>(7,800)</b>	<b>-5.38%</b>

<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
71030	-0000	Parks & Recreation-Programming	4.50	4.50	4.50	4.50	0.00
<b>TOTAL</b>			<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>0.00</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>71030</b>	<b>PARKS &amp; RECREATION-PROGRAMMING</b>						
71030	-1180	Salaries & Wages - Regular	177,577	180,159	168,814	(11,345)	-6.30%
		<b>Salaries &amp; Wages</b>	<b>177,577</b>	<b>180,159</b>	<b>168,814</b>	<b>(11,345)</b>	<b>-6.30%</b>
71030	-2100	FICA	12,943	13,782	12,917	(865)	-6.28%
71030	-2210	VRS Retirement	25,964	26,411	27,167	756	2.86%
71030	-2310	Hospitalization Insurance	25,194	27,720	33,588	5,868	21.17%
71030	-2400	VRS Life Insurance	2,242	2,242	2,134	(108)	-4.82%
71030	-2450	VRS Disability Insurance	230	230	530	300	130.43%
71030	-2600	Unemployment	310	320	320	0	0.00%
71030	-2710	Worker's Compensation	4,343	2,464	2,464	0	0.00%
		<b>Fringe Benefits</b>	<b>71,226</b>	<b>73,169</b>	<b>79,120</b>	<b>5,951</b>	<b>8.13%</b>
71030	-3135	Contract Labor	113,829	130,000	135,000	5,000	3.85%
71030	-3140	Professional Services	860	800	800	0	0.00%
71030	-3310	Maintenance of Building & Property	0	10,000	0	(10,000)	-100.00%
71030	-3320	Maintenance of Machinery & Equip.	0	900	900	0	0.00%
71030	-3600	Advertising	2,257	2,400	2,500	100	4.17%
71030	-5100	Utilities	125,398	125,000	140,000	15,000	12.00%
71030	-5101	Investment Charges	118,872	118,872	118,872	0	0.00%
71030	-5210	Postage	695	400	325	(75)	-18.75%
71030	-5230	Communications	9,587	9,268	9,000	(268)	-2.89%
71030	-5410	Lease/Rent of Equipment	7,744	7,900	7,900	0	0.00%
71030	-5530	Travel	323	700	500	(200)	-28.57%
71030	-5540	Education & Training	445	600	600	0	0.00%
71030	-5810	Dues, Memberships & Subscriptions	240	300	300	0	0.00%
71030	-6001	Printing & Office Supplies	2,640	3,700	3,600	(100)	-2.70%
71030	-6002	Food & Food Service Supplies	2,438	2,700	2,600	(100)	-3.70%
71030	-6005	Housekeeping Supplies	2,625	2,200	2,900	700	31.82%



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

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>71030</b>	<b>PARKS &amp; RECREATION-PROGRAMMING</b>						
71030 -6007	Material - Building & Property		29	0	0	0	0.00%
71030 -6008	Motor Fuel & Lubricants		3,142	3,000	3,000	0	0.00%
71030 -6009	Repair Parts - Equipment		1,567	2,000	2,000	0	0.00%
71030 -6011	Clothing and Personal Supplies		717	900	900	0	0.00%
71030 -6014	Operating Supplies & Materials		11,746	15,900	15,900	0	0.00%
71030 -8101	Other Equipment		2,230	1,500	1,500	0	0.00%
71030 -8105	Vehicular Equipment		5	0	0	0	0.00%
71030 -8112	Other Improvements & Construction		2,058	2,000	2,000	0	0.00%
	<b>Operating Expenses</b>		<b>409,447</b>	<b>441,040</b>	<b>451,097</b>	<b>10,057</b>	<b>2.28%</b>
	<b>TOTAL</b>		<b>658,250</b>	<b>694,368</b>	<b>699,031</b>	<b>4,663</b>	<b>0.67%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			528,658	549,368	561,831



## 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 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
16065 -0001	Membership & Green Fees		292,950	325,000	320,000	(5,000)	-1.54%
16065 -0002	Cart Rental Fees		228,320	245,000	245,000	0	0.00%
16065 -0003	Pro Shop		80,939	100,000	100,000	0	0.00%
16065 -0004	Food & Beverage Sales		33,036	45,000	40,000	(5,000)	-11.11%
16065 -0005	Sales/Meals Taxes		18,760	23,000	21,000	(2,000)	-8.70%
16065 -0006	Advertising Sales		0	5,000	5,000	0	0.00%
16065 -0010	Other		3,580	0	3,000	3,000	0.00%
19010 -0043	Clear Creek Golf Course		148	0	0	0	0.00%
	<b>TOTAL</b>		<b>657,733</b>	<b>743,000</b>	<b>734,000</b>	<b>(9,000)</b>	<b>-1.21%</b>

<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
	<b>Full Time Equivalent Employees</b>						
71040 -0000	Clear Creek Golf Course		6.00	4.00	4.00	4.00	0.00
	<b>TOTAL</b>		<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>



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

<b>Expenditure Summary</b>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>71040</b>	<b>CLEAR CREEK GOLF COURSE</b>					
71040 -1180	Salaries & Wages - Regular	190,979	190,246	190,246	0	0.00%
71040 -1280	Salaries & Wages - Overtime	57	1,500	1,000	(500)	-33.33%
	<b>Salaries &amp; Wages</b>	<b>191,036</b>	<b>191,746</b>	<b>191,246</b>	<b>(500)</b>	<b>-0.26%</b>
71040 -2100	FICA	13,681	14,669	14,671	2	0.01%
71040 -2210	VRS Retirement	28,861	28,860	31,754	2,894	10.03%
71040 -2310	Hospitalization Insurance	33,388	36,735	33,684	(3,051)	-8.31%
71040 -2400	VRS Life Insurance	2,492	2,492	2,494	2	0.08%
71040 -2600	Unemployment	238	269	269	0	0.00%
71040 -2710	Worker's Compensation	3,536	1,604	1,604	0	0.00%
	<b>Fringe Benefits</b>	<b>82,196</b>	<b>84,629</b>	<b>84,476</b>	<b>(153)</b>	<b>-0.18%</b>
71040 -3135	Contract Labor	127,440	127,500	127,000	(500)	-0.39%
71040 -3140	Professional Services	1,116	1,500	1,400	(100)	-6.67%
71040 -3310	Maint of Building & Property	1,155	1,000	1,000	0	0.00%
71040 -3320	Maint of Machinery & Equipment	0	1,000	1,000	0	0.00%
71040 -3600	Advertising	5,453	7,000	7,000	0	0.00%
71040 -5100	Utilities	36,252	40,000	38,000	(2,000)	-5.00%
71040 -5210	Postage	82	200	200	0	0.00%
71040 -5230	Communications	4,453	5,000	5,000	0	0.00%
71040 -5410	Lease/Rent of Equipment	47,679	58,000	58,000	0	0.00%
71040 -5530	Travel Expense	0	500	0	(500)	-100.00%
71040 -5540	Education & Training	0	1,000	800	(200)	-20.00%
71040 -5810	Dues, Memberships, Subscriptions	1,872	2,800	2,500	(300)	-10.71%
71040 -5841	Sales Tax	17,820	21,000	20,000	(1,000)	-4.76%
71040 -5843	Meal Tax	793	1,500	1,000	(500)	-33.33%
71040 -5845	Credit Card Fees	8,355	9,500	9,500	0	0.00%
71040 -6001	Printing & Office Supplies	695	1,000	1,000	0	0.00%
71040 -6002	Food & Beverage	19,025	26,000	24,000	(2,000)	-7.69%
71040 -6005	Housekeeping Supplies	1,336	2,000	1,800	(200)	-10.00%
71040 -6007	Materials - Building and Property	33,357	47,000	47,000	0	0.00%
71040 -6008	Motor Fuel & Lubricants	8,833	11,000	10,000	(1,000)	-9.09%
71040 -6009	Repair Parts	12,817	22,000	22,000	0	0.00%
71040 -6014	Operating Supplies and Materials	4,074	7,125	8,000	875	12.28%
71040 -6015	Merchandise for Resale	54,819	71,000	69,000	(2,000)	-2.82%
71040 -8101	Other Equipment	2,750	0	0	0	0.00%
	<b>Operating Expenses</b>	<b>390,176</b>	<b>464,625</b>	<b>455,200</b>	<b>(9,425)</b>	<b>-2.03%</b>
	<b>TOTAL</b>	<b>663,408</b>	<b>741,000</b>	<b>730,922</b>	<b>(10,078)</b>	<b>-1.36%</b>
		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
	<b>Net Local Funding</b>	5,675	(2,000)	(3,078)		



## 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><b>Expenditure Summary</b></i>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>73010</b>	<b>PUBLIC LIBRARY SERVICE</b>					
73010 -7001	Joint Operating Expense	722,342	722,342	722,342	0	0.00%
	<b>Operating Expenses</b>	<b>722,342</b>	<b>722,342</b>	<b>722,342</b>	<b>0</b>	<b>0.00%</b>
	<b>TOTAL</b>	<b>722,342</b>	<b>722,342</b>	<b>722,342</b>	<b>0</b>	<b>0.00%</b>
<i><b>Net Local Funding</b></i>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
		722,342	722,342	722,342		



# Community & Economic Development

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

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

<i>Funding Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
13010	-0004	Transfer Fees	545	500	500	0	0.00%
13010	-0005	Zoning Fees	5,875	6,500	6,500	0	0.00%
<b>TOTAL</b>			<b>6,420</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.00%</b>
<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
81010	-0000	Community & Economic Development	3.75	4.75	5.00	3.90	(1.10)
<b>TOTAL</b>			<b>3.75</b>	<b>4.75</b>	<b>5.00</b>	<b>3.90</b>	<b>(1.10)</b>
<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>81010</b>	<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>						
<b>71010</b>	<b>PARKS &amp; RECREATION OPERATIONS</b>						
81010	1155	Salaries & Wages - Regular	220,503	256,956	197,414	(59,542)	-23.17%
<b>Salaries &amp; Wages</b>			<b>220,503</b>	<b>256,956</b>	<b>197,414</b>	<b>(59,542)</b>	<b>-23.17%</b>
81010	-2100	FICA	16,236	19,696	15,104	(4,592)	-23.31%
81010	-2210	VRS Retirement	30,347	38,980	32,950	(6,030)	-15.47%
81010	-2310	Hospitalization Insurance	23,303	30,941	25,344	(5,597)	-18.09%
81010	-2400	VRS Life Insurance	2,621	3,366	2,587	(779)	-23.14%
81010	-2450	VRS Disability Insurance	0	425	1,424	999	235.06%
81010	-2600	Unemployment	269	336	336	0	0.00%
81010	-2710	Worker's Compensation	816	868	868	0	0.00%
<b>Fringe Benefits</b>			<b>73,592</b>	<b>94,612</b>	<b>78,613</b>	<b>(15,999)</b>	<b>-16.91%</b>
81010	-3140	Professional Services	41,700	10,000	9,000	(1,000)	-10.00%
81010	-3600	Advertising	2,104	3,000	3,000	0	0.00%
81010	-5210	Postage	339	700	700	0	0.00%
81010	-5230	Communications	3,421	4,969	3,600	(1,369)	-27.55%
81010	-5410	Lease of Equipment	1,421	1,600	1,600	0	0.00%
81010	-5530	Travel Expense	110	2,000	2,000	0	0.00%
81010	-5540	Education & Training	1,995	3,000	3,000	0	0.00%
81010	-5810	Dues, Memberships & Subscriptions	2,273	3,000	2,000	(1,000)	-33.33%
81010	-6001	Printing & Office Supplies	1,037	1,000	1,000	0	0.00%
81010	-6002	Food & Food Service Supplies	1,082	0	0	0	0.00%
81010	-6014	Operating Supplies & Materials	955	1,000	1,000	0	0.00%
<b>Operating Expenses</b>			<b>56,437</b>	<b>30,269</b>	<b>26,900</b>	<b>(3,369)</b>	<b>-11.13%</b>
<b>TOTAL</b>			<b>350,532</b>	<b>381,837</b>	<b>302,927</b>	<b>(78,910)</b>	<b>-20.67%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			344,112	374,837	295,927		



## 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>Funding Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
19010	-0042	Economic Development-81025	21,759	21,759	0	(21,759)	-100.00%
24020	-0088	Tobacco Region Opportunity Fund	500,000	0	0	0	0.00%
<b>TOTAL</b>			<b>521,759</b>	<b>21,759</b>	<b>0</b>	<b>(21,759)</b>	<b>-100.00%</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>81025</b>		<b>ECONOMIC DEVELOPMENT</b>				0	0.00%
81025	-5700	Home Depot	170,528	8,000	0	(8,000)	-100.00%
81025	-5705	Istobal USA	21,759	21,759	0	(21,759)	-100.00%
81025	-5708	Virginia Intermont College	210,000	0	0	0	0.00%
81025	-5710	Hilton Garden Inn	78,909	100,000	100,000	0	0.00%
81025	-5715	The Southern Churn	3,002	5,000	0	(5,000)	-100.00%
81025	-5717	Indian Motorcycles	4,114	6,000	6,000	0	0.00%
81025	-5720	Piedmont Station-Burger Bar	3,170	3,000	3,000	0	0.00%
81025	-5721	Euclid Center	0	0	67,500	67,500	0.00%
81025	-5722	Hotel Bristol-TROF	500,000	0	0	0	0.00%
<b>Operating Expenses</b>			<b>991,482</b>	<b>143,759</b>	<b>176,500</b>	<b>32,741</b>	<b>22.77%</b>
<b>TOTAL</b>			<b>991,482</b>	<b>143,759</b>	<b>176,500</b>	<b>32,741</b>	<b>-138.61%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			469,723	122,000	176,500

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>81030</b>		<b>TOURISM PROMOTION PROGRAM</b>					
81030	-5699	Chamber of Commerce-Conv & Visitor	175,000	100,000	100,000	0	0.00%
81030	-5700	Bristol Rhythm & Roots	20,000	0	0	0	0.00%
81030	-5701	Believe in Bristol	27,000	0	0	0	0.00%
81030	-5707	Cham of Comm-Bristol Youth Leadersh	1,365	0	0	0	0.00%
81030	-5709	Bristol Country Music Association	100,000	0	0	0	0.00%
81030	-5713	Celebrate Bristol-4th of July	2,500	0	0	0	0.00%
<b>Operating Expenses</b>			<b>325,865</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>325,865</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.00%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			325,865	100,000	100,000



**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.

		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Expenditure Summary</b>						
<b>81050</b>	<b>MT. ROGERS PLANNING DIST. COMMISSION</b>					
81050 -7001	Joint Operating Expense	15,178	15,228	15,384	156	1.02%
	<b>Operating Expenses</b>	<b>15,178</b>	<b>15,228</b>	<b>15,384</b>	<b>156</b>	<b>1.02%</b>
	<b>TOTAL</b>	<b>15,178</b>	<b>15,228</b>	<b>15,384</b>	<b>156</b>	<b>1.02%</b>
<b>Net Local Funding</b>						
		15,178	15,228	15,384		

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

		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Expenditure Summary</b>						
<b>81060</b>	<b>CHAMBER OF COMMERCE</b>					
81060 -5810	Membership Dues	4,370	4,457	4,546	89	2.00%
	<b>Operating Expenses</b>	<b>4,370</b>	<b>4,457</b>	<b>4,546</b>	<b>89</b>	<b>2.00%</b>
	<b>TOTAL</b>	<b>4,370</b>	<b>4,457</b>	<b>4,546</b>	<b>89</b>	<b>2.00%</b>
<b>Net Local Funding</b>						
		4,370	4,457	4,546		



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

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

<i>Funding Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
24020	-0007	Litter Control	6,192	6,500	6,500	0	0.00%
<b>TOTAL</b>			<b>6,192</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.00%</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>81080</b>	<b>KEEP BRISTOL BEAUTIFUL COMMITTEE</b>						
81080	-5699	Contributions Civic/Community Org.	6,500	6,500	6,500	0	0.00%
Operating Expenses			<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.00%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			308	0	0		



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

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

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>81140</b>	<b>DISTRICT 3 GOVERNMENTAL CO-OP</b>						
81140	-7001	Joint Operating Expense	10,166	10,523	10,523	0	0.00%
Operating Expenses			<b>10,166</b>	<b>10,523</b>	<b>10,523</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>10,166</b>	<b>10,523</b>	<b>10,523</b>	<b>0</b>	<b>0.00%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			10,166	10,523	10,523		



## General Fund-Community & Economic Development Expenditures Office on Youth

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

<i>Funding Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
24020	-0081	VA Foundation for Healthy Youth	31,444	39,791	40,382	591	1.49%
<b>TOTAL</b>			<b>31,444</b>	<b>39,791</b>	<b>40,382</b>	<b>591</b>	<b>1.49%</b>
<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
81150	-0000	Office on Youth	1.00	1.00	0.50	0.50	0.00
<b>TOTAL</b>			<b>1.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>81150 OFFICE ON YOUTH</b>							
81150	-1114	Salaries & Wages - Regular	41,295	22,647	18,000	(4,647)	-20.52%
<b>Salaries &amp; Wages</b>			<b>41,295</b>	<b>22,647</b>	<b>18,000</b>	<b>(4,647)</b>	<b>-20.52%</b>
81150	-2100	FICA	3,107	1,733	1,377	(356)	-20.54%
81150	-2210	VRS Retirement	3,566	0	0	0	0.00%
81150	-2400	VRS Life Insurance	308	0	0	0	0.00%
81150	-2600	Unemployment	37	67	67	0	0.00%
81150	-2710	Worker's Compensation	48	26	26	0	0.00%
<b>Fringe Benefits</b>			<b>7,066</b>	<b>1,826</b>	<b>1,470</b>	<b>(356)</b>	<b>-19.50%</b>
81150	-3135	Contract Labor	0	0	16,326	16,326	0.00%
81150	-3140	Professional Services	0	0	1,000	1,000	0.00%
81150	-3310	Maintenance of bldg.and Property	394	400	400	0	0.00%
81150	-5210	Postage	0	100	100	0	0.00%
81150	-5230	Communications	1,213	1,100	800	(300)	-27.27%
81150	-5530	Travel Expense	0	0	168	168	0.00%
81150	-5844	VA Foundation for Health Youth	12,650	18,444	1,000	(17,444)	-94.58%
81150	-6001	Printing & Office Supplies	71	200	1,500	1,300	650.00%
81150	-6005	Food, Medical & Housekeep. Supplies	148	400	400	0	0.00%
81150	-6014	Operating Supplies & Materials	47	0	4,544	4,544	0.00%
<b>Operating Expenses</b>			<b>14,523</b>	<b>20,644</b>	<b>26,238</b>	<b>5,594</b>	<b>27.10%</b>
<b>TOTAL</b>			<b>62,884</b>	<b>45,117</b>	<b>45,708</b>	<b>591</b>	<b>1.31%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			31,440	5,326	5,326		



## 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>Staffing Summary</b>		<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>Increase or Decrease</b>
<b>Full Time Equivalent Employees</b>						
81190 -0000	Economic Development Activities	1.25	1.25	1.00	1.00	0.00
<b>TOTAL</b>		<b>1.25</b>	<b>1.25</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Expenditure Summary</b>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
81190	<b>ECONOMIC DEVELOPMENT ACTIVITIES</b>					
81190 -1155	Salaries & Wages - Regular	57,655	52,552	75,000	22,448	42.72%
	<b>Salaries &amp; Wages</b>	<b>57,655</b>	<b>52,552</b>	<b>75,000</b>	<b>22,448</b>	<b>42.72%</b>
81190 -2100	FICA	3,932	4,020	5,738	1,718	42.74%
81190 -2210	VRS Retirement	8,621	7,972	9,389	1,417	17.77%
81190 -2310	Hospitalization	13,895	14,929	14,929	0	0.00%
81190 -2400	VRS Life Insurance	744	688	737	49	7.12%
81190 -2450	VRS Disability Insurance	0	0	720	720	0.00%
81190 -2600	Unemployment	67	67	67	0	0.00%
81190 -2710	Worker's Compensation	65	61	61	0	0.00%
	<b>Fringe Benefits</b>	<b>27,324</b>	<b>27,737</b>	<b>31,641</b>	<b>3,904</b>	<b>14.08%</b>
81190 -3140	Professional Services	11,480	3,000	3,000	0	0.00%
81190 -3141	Professional Services-Legal	50,373	0	0	0	0.00%
81190 -3600	Advertising	160	3,000	3,000	0	0.00%
81190 -5210	Postage	85	1,500	1,500	0	0.00%
81190 -5230	Communications	1,094	924	1,000	76	8.23%
81190 -5410	Lease of Equipment	8,394	8,430	8,430	0	0.00%
81190 -5530	Travel Expense	1,504	5,000	5,000	0	0.00%
81190 -5540	Education & Training	1,024	3,000	3,000	0	0.00%
81190 -5810	Dues, Memberships & Subscriptions	1,310	2,000	2,000	0	0.00%
81190 -6002	Food & Food Service Supplies	1,836	0	500	500	0.00%
81190 -6014	Operating Supplies	1,616	12,000	10,000	(2,000)	-16.67%
81190 -8102	Office Furniture & Equipment	0	0	500	500	0.00%
	<b>Operating Expenses</b>	<b>78,876</b>	<b>38,854</b>	<b>37,930</b>	<b>(924)</b>	<b>-2.38%</b>
<b>TOTAL</b>		<b>163,855</b>	<b>119,143</b>	<b>144,571</b>	<b>25,428</b>	<b>21.34%</b>
<b>Net Local Funding</b>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
<b>TOTAL</b>		<b>163,855</b>	<b>119,143</b>	<b>144,571</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

			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Staffing Summary</b>							
<b>Full Time Equivalent Employees</b>							
82010	-0000	Code Compliance	1.00	1.00	0.00	0.00	0.00
<b>TOTAL</b>			<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>Expenditure Summary</b>			<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>		
82010	<b>CODE COMPLIANCE</b>						
82010	-1145	Salaries & Wages - Regular	41,259	18,825	0	(18,825)	-100.00%
<b>Salaries &amp; Wages</b>			<b>41,259</b>	<b>18,825</b>	<b>0</b>	<b>(18,825)</b>	<b>-100.00%</b>
82010	-2100	FICA	2,758	904	0	(904)	-100.00%
82010	-2210	VRS Retirement	6,235	1,392	0	(1,392)	-100.00%
82010	-2310	Hospitalization Insurance	8,352	2,923	0	(2,923)	-100.00%
82010	-2400	VRS Life Insurance	538	134	0	(134)	-100.00%
82010	-2600	Unemployment	67	67	0	(67)	-100.00%
82010	-2710	Worker's Compensation	456	462	0	(462)	-100.00%
<b>Fringe Benefits</b>			<b>18,406</b>	<b>5,882</b>	<b>0</b>	<b>(5,882)</b>	<b>-100.00%</b>
82010	-5210	Postage	1,580	2,000	1,500	(500)	-25.00%
82010	-5230	Communications	1,021	920	920	0	0.00%
82010	-5530	Travel Expense	31	700	700	0	0.00%
82010	-5540	Education & Training	0	700	700	0	0.00%
82010	-6001	Printing & Office Supplies	276	200	200	0	0.00%
<b>Operating Expenses</b>			<b>2,908</b>	<b>4,520</b>	<b>4,020</b>	<b>(500)</b>	<b>-11.06%</b>
<b>TOTAL</b>			<b>62,573</b>	<b>29,227</b>	<b>4,020</b>	<b>(25,207)</b>	<b>-86.25%</b>
			<b>Actual Amount</b>	<b>Orig Budget Amount</b>	<b>Budget Amount</b>		
<b>Net Local Funding</b>			<b>2016-2017</b>	<b>2017-2018</b>	<b>2018-2019</b>		
			62,573	29,227	4,020		





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

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

			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Staffing Summary</b>							
<b>Full Time Equivalent Employees</b>							
82020	-0000	Non-City Property Maintenance	0.50	0.50	0.50	0.50	0.00
<b>TOTAL</b>			<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>Expenditure Summary</b>							
<b>NON-CITY PROPERTY MAINTENANCE</b>							
82020	-1183	Salaries & Wages - Regular	5,783	17,960	17,960	0	0.00%
<b>Salaries &amp; Wages</b>			<b>5,783</b>	<b>17,960</b>	<b>17,960</b>	<b>0</b>	<b>0.00%</b>
82020	-2100	FICA	442	1,374	1,374	0	0.00%
82020	-2600	Unemployment	41	67	67	0	0.00%
82020	-2710	Worker's Compensation	6	579	579	0	0.00%
<b>Fringe Benefits</b>			<b>489</b>	<b>2,020</b>	<b>2,020</b>	<b>0</b>	<b>0.00%</b>
82020	-3320	Maintenance Machinery & Equipment	178	800	800	0	0.00%
82020	-6009	Repair Parts - Equipment	70	600	600	0	0.00%
82020	-6011	Clothing & Personal Supplies	0	100	100	0	0.00%
82020	-6014	Operating Supplies & Materials	1,083	500	500	0	0.00%
<b>Operating Expenses</b>			<b>1,331</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL</b>			<b>7,603</b>	<b>21,980</b>	<b>21,980</b>	<b>0</b>	<b>0.00%</b>
			<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
<b>Net Local Funding</b>			<b>7,603</b>	<b>21,980</b>	<b>21,980</b>		

# Non-Departmental

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## General Fund-Non-Departmental Expenditures Transit

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
15020	-0006	Advertising Revenue-City Buses	16,500	18,000	18,000	0	0.00%
16080	-0001	City Transit Fees	40,158	45,000	40,000	(5,000)	-11.11%
16080	-0002	Transit Fees-Special Events	4,970	1,000	4,000	3,000	300.00%
24010	-0008	Metro Planning Organization-Bristol	19,795	45,000	45,000	0	0.00%
24010	-0009	Mass Transit Operating Expense	103,682	92,000	92,000	0	0.00%
24010	-0079	Metro Planning Organization-VDOT	11,641	29,000	29,000	0	0.00%
33010	-0001	FTA - Operating Funds	159,390	173,000	187,000	14,000	8.09%
<b>TOTAL</b>			<b>356,136</b>	<b>403,000</b>	<b>415,000</b>	<b>12,000</b>	<b>2.98%</b>

<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
91010	-0000	City Transit System	7.00	7.00	7.00	7.00	0.00
<b>TOTAL</b>			<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>91010</b>	<b>CITY TRANSIT SYSTEM</b>						
91010	1181	Salaries & Wages - Regular	238,604	241,882	241,882	0	0.00%
91010	1281	Salaries & Wages - Overtime	6,761	5,500	5,500	0	0.00%
91010	1282	Salaries & Wages - Overtime-Special	8,462	5,500	5,500	0	0.00%
		<b>Salaries &amp; Wages</b>	<b>253,827</b>	<b>252,882</b>	<b>252,882</b>	<b>0</b>	<b>0.00%</b>
91010	2100	FICA	17,957	19,345	19,353	8	0.04%
91010	2210	VRS Retirement	33,792	36,694	40,374	3,680	10.03%
91010	2310	Hospitalization Insurance	43,136	54,952	43,440	(11,512)	-20.95%
91010	2400	VRS Life Insurance	2,918	3,169	3,173	4	0.13%
91010	2450	VRS Disability Insurance	193	308	370	62	20.13%
91010	2600	Unemployment	567	470	470	0	0.00%
91010	2710	Worker's Compensation	8,718	5,067	5,067	0	0.00%
		<b>Fringe Benefits</b>	<b>107,281</b>	<b>120,005</b>	<b>112,247</b>	<b>(7,758)</b>	<b>-6.46%</b>
91010	3135	Contract Labor	3,953	4,500	4,500	0	0.00%
91010	3140	Professional Services	482	500	500	0	0.00%
91010	3320	Maintenance - Machinery & Equipment	9,998	9,500	9,500	0	0.00%
91010	3600	Advertising	136	500	500	0	0.00%
91010	5100	Utilities	600	600	600	0	0.00%
91010	5210	Postage	22	50	50	0	0.00%
91010	5230	Communications	2,515	3,600	3,000	(600)	-16.67%
91010	5891	Metro Planning Organization	8,574	12,000	12,000	0	0.00%
91010	6001	Printing & Office Supplies	40	750	750	0	0.00%



## General Fund-Non-Departmental Expenditures Transit

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>91010</b>	<b>CITY TRANSIT SYSTEM</b>						
91010	6008	Motor Fuel & Lubricants	26,129	37,000	37,000	0	0.00%
91010	6009	Repair & Parts - Equipment	6,617	7,000	7,000	0	0.00%
91010	6011	Clothing & Personal Supplies	90	500	500	0	0.00%
91010	6014	Operating Supplies & Materials	626	500	500	0	0.00%
	<b>Operating Expenses</b>		<b>59,782</b>	<b>77,000</b>	<b>76,400</b>	<b>(600)</b>	<b>-0.78%</b>
	<b>TOTAL</b>		<b>420,890</b>	<b>449,887</b>	<b>441,529</b>	<b>(8,358)</b>	<b>-1.86%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			64,754	46,887	26,529		



## General Fund-Non-Departmental Expenditures Contingency Fund

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>91020</b>	<b>CONTINGENCY FUND</b>						
91020	-5890	Contingency Fund	8,337	130,377	60,060	(70,317)	-53.93%
	<b>Operating Expenses</b>		<b>8,337</b>	<b>130,377</b>	<b>60,060</b>	<b>(70,317)</b>	<b>-53.93%</b>
	<b>TOTAL</b>		<b>8,337</b>	<b>130,377</b>	<b>60,060</b>	<b>(70,317)</b>	<b>-53.93%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			8,337	130,377	60,060		



## General Fund-Non-Departmental Expenditures Insurance

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>91030</b>	<b>INSURANCE</b>						
91030	-5304	Insurance on Equipment	135,258	135,607	120,000	(15,607)	-11.51%
91030	-5307	Professional Liability Insurance	239,538	90,368	90,000	(368)	-0.41%
91030	-5308	Property & Contents Insurance	50,655	80,044	50,000	(30,044)	-37.53%
	<b>Operating Expenses</b>		<b>425,451</b>	<b>306,019</b>	<b>260,000</b>	<b>(46,019)</b>	<b>-15.04%</b>
	<b>TOTAL</b>		<b>425,451</b>	<b>306,019</b>	<b>260,000</b>	<b>(46,019)</b>	<b>-15.04%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			425,451	306,019	260,000		



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

		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Expenditure Summary</b>						
<b>91040</b>	<b>DUES</b>					
91040 -5810	Dues (Virginia Municipal League)	18,547	8,681	9,135	454	5.23%
<b>Operating Expenses</b>		<b>18,547</b>	<b>8,681</b>	<b>9,135</b>	<b>454</b>	<b>5.23%</b>
	<b>TOTAL</b>	<b>18,547</b>	<b>8,681</b>	<b>9,135</b>	<b>454</b>	<b>5.23%</b>
<b>Net Local Funding</b>		<b>18,547</b>	<b>8,681</b>	<b>9,135</b>		



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

		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Expenditure Summary</b>						
<b>91050</b>	<b>LOCAL GOVERNMENT AGREEMENTS</b>					
91050 -5880	Revenue Sharing Expense	64,048	130,000	160,000	30,000	23.08%
91050 -5881	Commission on Local Gov't Agreement	350,000	350,000	350,000	0	0.00%
<b>Operating Expenses</b>		<b>414,048</b>	<b>480,000</b>	<b>510,000</b>	<b>30,000</b>	<b>6.25%</b>
	<b>TOTAL</b>	<b>414,048</b>	<b>480,000</b>	<b>510,000</b>	<b>30,000</b>	<b>6.25%</b>
<b>Net Local Funding</b>		<b>414,048</b>	<b>480,000</b>	<b>510,000</b>		

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## General Fund-Debt Expenditures General Fund & Education

		Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
<i>Expenditure Summary</i>		2016-2017	2017-2018	2018-2019		
<b>94010</b>	<b>EDUCATION</b>					
94010 -9111	Other Long Term Debt Redemption	240,000	240,000	0	(240,000)	-100.00%
94010 -9120	Interest on Long Term Debts	14,400	7,200	0	(7,200)	-100.00%
94010 -9130	Other Debt Service Costs	0	1,500	0	(1,500)	-100.00%
	<b>Operating Expenses</b>	<b>254,400</b>	<b>248,700</b>	<b>0</b>	<b>(248,700)</b>	<b>-100.00%</b>
	<b>TOTAL</b>	<b>254,400</b>	<b>248,700</b>	<b>0</b>	<b>(248,700)</b>	<b>-100.00%</b>

		Actual Amount	Orig Budget Amount	Budget Amount		
<i>Net Local Funding</i>		2016-2017	2017-2018	2018-2019		
		254,400	248,700	0		

		Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
<i>Expenditure Summary</i>		2016-2017	2017-2018	2018-2019		
<b>94030</b>	<b>GENERAL FUND</b>					
94030 -9110	Serial Bond Redemption	0	214,320	155,520	(58,800)	-27.44%
94030 -9112	Temporary Notes	1,700,000	0	0	0	0.00%
94030 -9120	Interest on Long Term Debts	2,538,860	2,575,137	2,694,105	118,968	4.62%
94030 -9121	Interest on Temporary Notes	14,516	20,000	20,000	0	0.00%
94030 -9130	Other Debt Service Costs	42,492	5,000	20,000	15,000	300.00%
94030 -9134	Other Debt Svc Costs-Falls	84,522	0	0	0	0.00%
	<b>Operating Expenses</b>	<b>4,380,390</b>	<b>2,814,457</b>	<b>2,889,625</b>	<b>75,168</b>	<b>2.67%</b>
	<b>TOTAL</b>	<b>4,380,390</b>	<b>2,814,457</b>	<b>2,889,625</b>	<b>75,168</b>	<b>2.67%</b>

		Actual Amount	Orig Budget Amount	Budget Amount		
<i>Net Local Funding</i>		2016-2017	2017-2018	2018-2019		
		4,380,390	2,814,457	2,889,625		



## General Fund-Debt Expenditures Reserve

		Actual Amount	Orig Budget Amount	Budget Amount	Increase (Decrease)	Increase (Decrease)
<i>Expenditure Summary</i>		2016-2017	2017-2018	2018-2019		
<b>94035</b>	<b>DEBT SERVICE RESERVE</b>					
94035 -9141	Debt Service Budget Reserve	0	1,116,616	1,187,032	70,416	6.31%
	<b>Operating Expenses</b>	<b>0</b>	<b>1,116,616</b>	<b>1,187,032</b>	<b>70,416</b>	<b>6.31%</b>
	<b>TOTAL</b>	<b>0</b>	<b>1,116,616</b>	<b>1,187,032</b>	<b>70,416</b>	<b>6.31%</b>

		Actual Amount	Orig Budget Amount	Budget Amount		
<i>Net Local Funding</i>		2016-2017	2017-2018	2018-2019		
		0	1,116,616	1,187,032		

# Transfers

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## General Fund Transfers

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
11010	-0500	Current Taxes on Real Property-DRI	252,405	284,820	298,935	14,115	4.96%
11030	-0500	Current Taxes Personal Property-DRI	63,777	120,000	75,000	(45,000)	-37.50%
12010	-0500	Local Sales and Use Taxes-DRI	469,407	490,000	400,000	(90,000)	-18.37%
12010	-0502	Restaurant Meal Taxes-DRI	154,459	180,000	150,000	(30,000)	-16.67%
12010	-0503	Business License Taxes-DRI	102,897	130,000	100,000	(30,000)	-23.08%
24010	-0500	State Sales Tax-DRI	1,027,643	1,100,000	1,000,000	(100,000)	-9.09%
<b>TOTAL</b>			<b>2,070,588</b>	<b>2,304,820</b>	<b>2,023,935</b>	<b>(280,885)</b>	<b>-12.19%</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>99000</b>	<b>TRANSFERS</b>						
99000	-9201	Transfer To Solid Waste Disposal	785,408	886,680	567,480	(319,200)	-36.00%
99000	-9204	Transfer to IDA	135,836	9,130	53,600	44,470	487.08%
99000	-9205	Transfer to IDA-DRI	2,011,418	2,304,820	2,023,935	(280,885)	-12.19%
99000	-9210	Transfer for Capital Projects	1,545,372	301,000	301,000	0	0.00%
<b>Operating Expenses</b>			<b>4,478,034</b>	<b>3,501,630</b>	<b>2,946,015</b>	<b>(555,615)</b>	<b>-15.87%</b>
<b>TOTAL</b>			<b>4,478,034</b>	<b>3,501,630</b>	<b>2,946,015</b>	<b>(555,615)</b>	<b>-15.87%</b>

<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019
			2,407,446	1,196,810	922,080

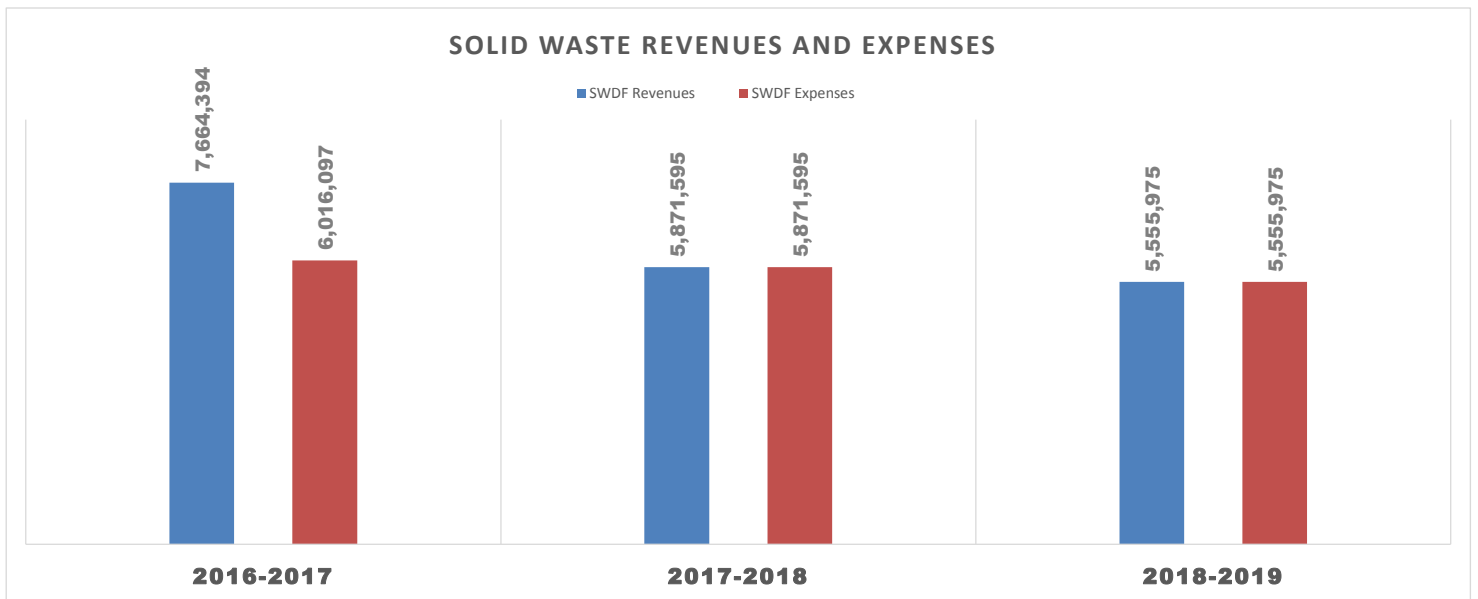
# **Solid Waste Disposal Fund**





## FINANCIAL SUMMARY BY FUND SOLID WASTE

	Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>Solid Waste Revenues</b>					
Disposal Operating Revenue	3,285,189	3,318,915	3,196,245	(122,670)	-3.70%
Collection Operating Revenue	1,477,351	1,516,000	1,792,250	276,250	18.22%
Non-Operating Revenue	861,854	886,680	567,480	(319,200)	-36.00%
Proceeds from Indebtedness	2,040,000	150,000	0	(150,000)	-100.00%
<b>SWDF Revenues</b>	<b>7,664,394</b>	<b>5,871,595</b>	<b>5,555,975</b>	<b>(315,620)</b>	<b>-5.38%</b>
<b>Solid Waste Expenses</b>					
Disposal Expenses	3,375,179	2,651,183	2,535,140	(116,043)	-4.38%
Refuse Collection Expenses	831,085	946,007	870,704	(75,303)	-7.96%
Debt Expense	1,807,017	2,032,105	1,690,507	(341,598)	-16.81%
Other	2,817	242,300	459,624	217,324	89.69%
<b>SWDF Expenses</b>	<b>6,016,097</b>	<b>5,871,595</b>	<b>5,555,975</b>	<b>(315,620)</b>	<b>-5.38%</b>



# Solid Waste Disposal Fund

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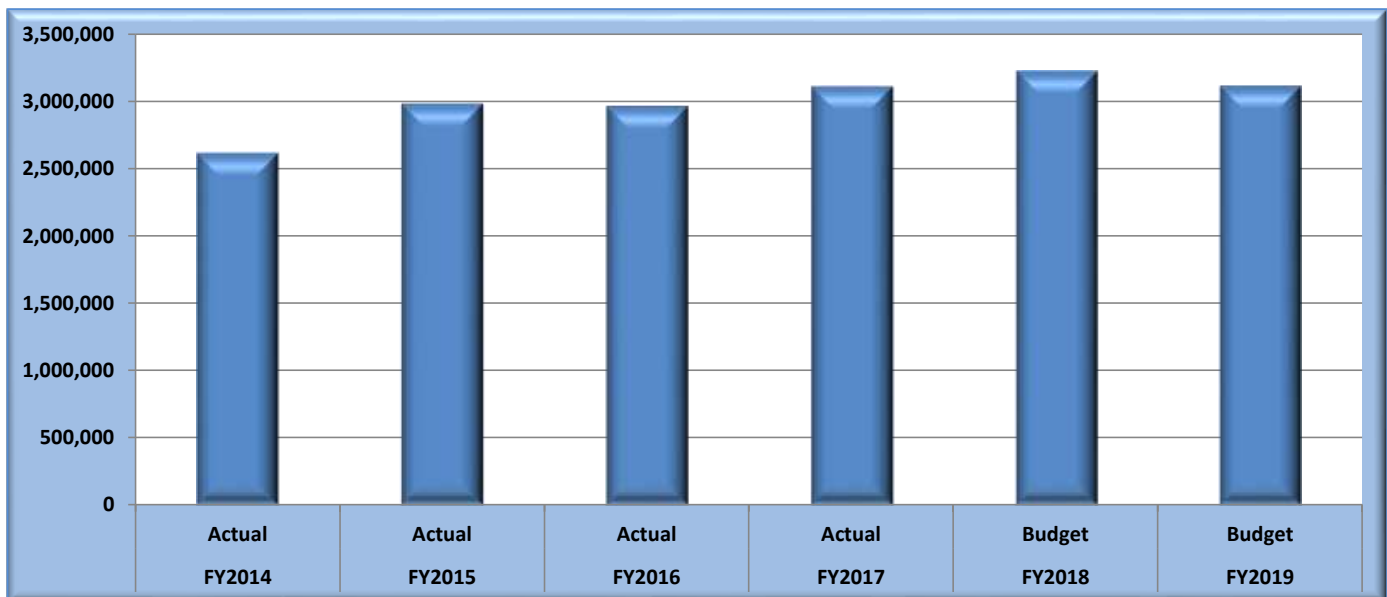


## Solid Waste Disposal Fund Disposal Operating Revenue

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>10000</b>	<b>DISPOSAL OPERATING REVENUE</b>					
10000	-0001 Solid Waste-Disposal Fees	3,109,241	3,223,915	3,112,245	(111,670)	-3.46%
10000	-0002 Recycling Income	51,228	40,000	44,000	4,000	10.00%
10000	-0003 Miscellaneous	5	0	0	0	0.00%
10000	-0004 Mulch/Compost	40,765	55,000	40,000	(15,000)	-27.27%
10000	-0005 Landfill Gas	0	0	0	0	0.00%
10000	-0006 Disposal Transportation Fees	83,950	0	0	0	0.00%
<b>TOTAL</b>		<b>3,285,189</b>	<b>3,318,915</b>	<b>3,196,245</b>	<b>(122,670)</b>	<b>-3.70%</b>

### Disposal Fees 10000-0001 FY2014-FY2019



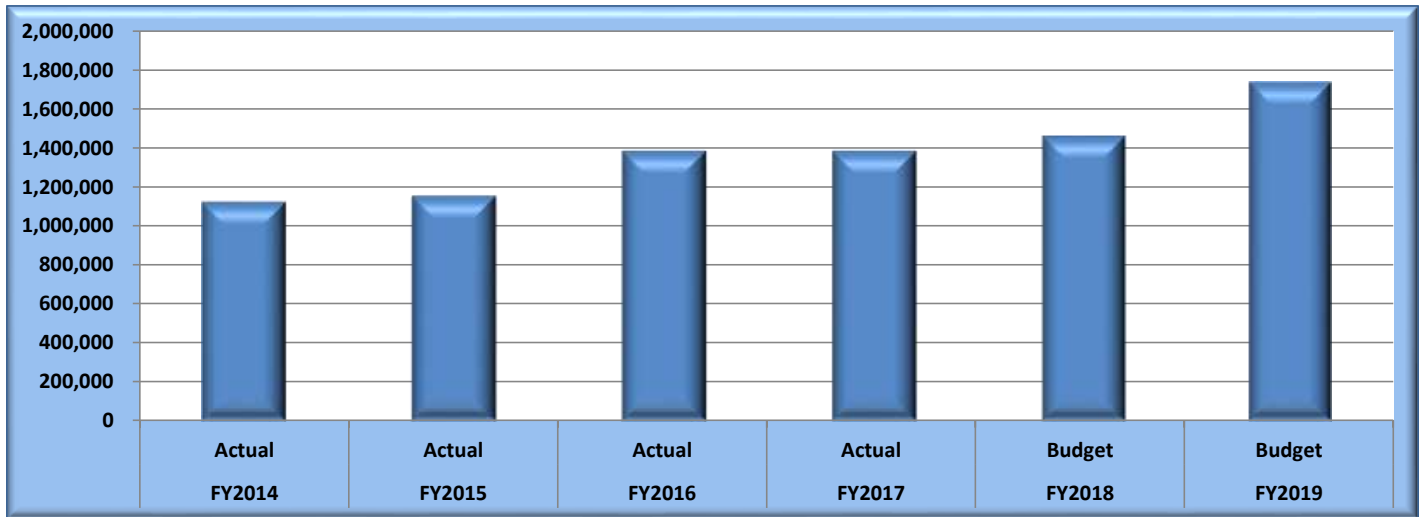


## Solid Waste Disposal Fund Collection Operating Revenue

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

<i>Revenue Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>10010</b>	<b>COLLECTION OPERATING REVENUE</b>					
10010	-0001 Waste Collection Fees	1,386,719	1,464,000	1,740,200	276,200	18.87%
10010	-0002 Garbage Can Fee-2nd Can	1,800	2,000	2,050	50	2.50%
10010	-0003 Dumpster Permit Fee	88,831	50,000	50,000	0	0.00%
		0			0	0.00%
<b>TOTAL</b>		<b>1,477,351</b>	<b>1,516,000</b>	<b>1,792,250</b>	<b>276,250</b>	<b>18.22%</b>

### Waste Collection Fees 10010-0001 FY2014-FY2019





## Solid Waste Disposal Fund Non-Operating Revenue

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

<b>Revenue Summary</b>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>20000</b>	<b>NON-OPERATING REVENUE</b>					
20000	-0001 Interest Income	6,977	0	0	0	0.00%
20000	-0004 Transfer from General Fund	785,408	886,680	567,480	(319,200)	-36.00%
20000	-0006 Sale of Equipment	47,131	0	0	0	0.00%
20000	-0007 Other	1,899	0	0	0	0.00%
20000	-0099 Insurance Recovery-Disposal	20,440	0	0	0	0.00%
<b>TOTAL</b>		<b>861,854</b>	<b>886,680</b>	<b>567,480</b>	<b>(319,200)</b>	<b>-36.00%</b>



## Solid Waste Disposal Fund Proceeds from Indebtedness

The Solid Waste Disposal Fund will not issue any debt for FY 2019.

<b>Revenue Summary</b>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>41010</b>	<b>PROCEEDS FROM INDEBTEDNESS</b>					
41010	-0001 Local Bond Issues	2,040,000	150,000	0	(150,000)	-100.00%
<b>TOTAL</b>		<b>2,040,000</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>	<b>-100.00%</b>

# Solid Waste Disposal Fund

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## Solid Waste Disposal Fund Disposal Division Expenditures

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
10000	-0001	Solid Waste-Disposal Fees	3,109,241	3,223,915	3,112,245	(111,670)	-3.46%
10000	-0002	Recycling Income	51,228	40,000	44,000	4,000	10.00%
10000	-0003	Miscellaneous	5	0	0	0	0.00%
10000	-0004	Mulch/Compost	40,765	55,000	40,000	(15,000)	-27.27%
10000	-0006	Disposal Transportation Fees	83,950	0	0	0	0.00%
41010	-0001	Local Bond Issues	2,040,000	150,000	0	(150,000)	-100.00%
<b>TOTAL</b>			<b>5,325,189</b>	<b>3,468,915</b>	<b>3,196,245</b>	<b>(272,670)</b>	<b>-7.86%</b>

<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
12010	-0000	Disposal Expenses	15.00	15.00	15.00	14.00	(1.00)
<b>TOTAL</b>			<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>14.00</b>	<b>(1.00)</b>

<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>12010</b>	<b>Disposal Expenses</b>						
11010	-1180	Salaries & Wages - Regular	532,294	559,624	515,442	(44,182)	-7.89%
11010	-1280	Salaries & Wages - Overtime	45,757	35,000	35,000	0	0.00%
11010	-1281	Salaries & Wages - Overtime-Special	454	1,000	1,000	0	0.00%
		<b>Salaries &amp; Wages</b>	<b>578,505</b>	<b>595,624</b>	<b>551,442</b>	<b>(44,182)</b>	<b>-7.42%</b>
11010	-2100	FICA	40,627	45,871	42,222	(3,649)	-7.95%
11010	-2210	VRS Retirement	71,748	76,924	81,841	4,917	6.39%
11010	-2310	Hospitalization Insurance	104,679	111,772	111,772	0	0.00%
11010	-2400	VRS Life Insurance	6,196	7,001	6,436	(565)	-8.07%
11010	-2450	VRS Disability Insurance	622	889	1,046	157	17.66%
11010	-2600	Unemployment	969	1,075	1,075	0	0.00%
11010	-2710	Worker's Compensation	27,282	24,327	24,327	0	0.00%
		<b>Fringe Benefits</b>	<b>252,123</b>	<b>267,859</b>	<b>268,719</b>	<b>860</b>	<b>0.32%</b>
12010	-3135	Contract Labor	51,267	40,000	40,000	0	0.00%
12010	-3140	Professional Services	325,976	190,000	190,000	0	0.00%
12010	-3145	Recycle Expenses	63,944	100,000	100,000	0	0.00%
12010	-3310	Maintenance of Building & Property	3,703	35,000	35,000	0	0.00%
12010	-3320	Maintenance of Machinery & Equip.	26,355	35,000	35,000	0	0.00%
12010	-3600	Advertising	1,340	3,000	3,000	0	0.00%
12010	-5100	Utilities	304,903	393,600	393,600	0	0.00%
12010	-5210	Postage	1,247	2,000	2,000	0	0.00%
12010	-5230	Communications	8,004	8,200	8,200	0	0.00%
12010	-5410	Lease/Rent of Equipment	315,104	341,400	293,179	(48,221)	-14.12%
12010	-5530	Travel Expense	86	2,000	2,000	0	0.00%



## Solid Waste Disposal Fund Disposal Division Expenditures

<b>Expenditure Summary</b>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>	<b>Increase (Decrease)</b>	<b>Increase (Decrease)</b>
<b>12010</b>	<b>Disposal Expenses</b>					
12010 -5540	Education & Training	1,829	3,000	3,000	0	0.00%
12010 -5810	Dues, Memberships & Subscriptions	1,271	1,500	1,500	0	0.00%
12010 -6001	Printing & Office Supplies	1,256	1,500	2,000	500	33.33%
12010 -6005	Housekeeping Supplies	1,211	1,500	1,500	0	0.00%
12010 -6007	Material - Building & Property	151,340	140,000	140,000	0	0.00%
12010 -6008	Motor Fuel & Lubricants	126,229	175,000	175,000	0	0.00%
12010 -6009	Repair Parts - Equipment	97,325	77,000	77,000	0	0.00%
12010 -6011	Clothing & Personal Supplies	4,645	3,000	3,000	0	0.00%
12010 -6014	Operating Supplies & Materials	50,108	45,000	45,000	0	0.00%
12010 -7001	Operation Expense	31,750	40,000	40,000	0	0.00%
12010 -8101	Other Equipment	38,500	0	65,000	65,000	0.00%
12010 -8112	Other Improvements or Construction	937,160	150,000	60,000	(90,000)	-60.00%
	<b>Operating Expenses</b>	<b>2,544,551</b>	<b>1,787,700</b>	<b>1,714,979</b>	<b>(72,721)</b>	<b>-4.07%</b>
	<b>TOTAL</b>	<b>3,375,179</b>	<b>2,651,183</b>	<b>2,535,140</b>	<b>(116,043)</b>	<b>-4.38%</b>
<b>Net Local Funding</b>		<b>Actual Amount 2016-2017</b>	<b>Orig Budget Amount 2017-2018</b>	<b>Budget Amount 2018-2019</b>		
		<b>(1,950,010)</b>	<b>(817,732)</b>	<b>(661,105)</b>		



## Solid Waste Disposal Fund Collection Division Expenditures

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

<i>Funding Sources</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
10010	-0001	Waste Collection Fees	1,386,719	1,464,000	1,740,200	276,200	18.87%
10010	-0002	Garbage Can Fee-2nd Can	1,800	2,000	2,050	50	2.50%
10010	-0003	Dumpster Permit Fee	88,831	50,000	50,000	0	0.00%
<b>TOTAL</b>			<b>1,477,351</b>	<b>1,516,000</b>	<b>1,792,250</b>	<b>276,250</b>	<b>18.22%</b>
<i>Staffing Summary</i>			FY16	FY17	FY18	FY19	Increase or Decrease
<b>Full Time Equivalent Employees</b>							
12020	-0000	Refuse Collection	10.50	9.50	10.50	9.00	(1.50)
<b>TOTAL</b>			<b>10.50</b>	<b>9.50</b>	<b>10.50</b>	<b>9.00</b>	<b>(1.50)</b>
<i>Expenditure Summary</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>12020</b>	<b>REFUSE COLLECTION</b>						
12020	-1180	Salaries & Wages-Regular	365,115	378,018	319,065	(58,953)	-15.60%
12020	-1280	Salaries & Wages-Overtime	8,601	9,000	9,000	0	0.00%
12020	-1281	Salaries & Wages - Overtime-Special	2,000	3,000	3,000	0	0.00%
		<b>Salaries &amp; Wages</b>	<b>375,716</b>	<b>390,018</b>	<b>331,065</b>	<b>(58,953)</b>	<b>-15.12%</b>
12020	-2100	FICA	25,988	29,837	25,363	(4,474)	-14.99%
12020	-2210	VRS Retirement	55,109	57,345	53,256	(4,089)	-7.13%
12020	-2310	Hospital Insurance	70,963	82,729	82,729	0	0.00%
12020	-2320	VRS Life Insurance	4,759	4,952	4,184	(768)	-15.51%
12020	-2400	VRS Disability Insurance	170	170	204	34	20.00%
12020	-2450	Unemployment	602	683	683	0	0.00%
12020	-2600	Worker's Compensation	24,033	20,768	20,768	0	0.00%
		<b>Fringe Benefits</b>	<b>181,624</b>	<b>196,484</b>	<b>187,187</b>	<b>(9,297)</b>	<b>-4.73%</b>
12020	-3135	Contract Labor	9,136	10,000	10,000	0	0.00%
12020	-3140	Professional Services	23,305	27,000	27,000	0	0.00%
12020	-3320	Maintance of Machinery & Equipment	35,940	30,000	30,000	0	0.00%
12020	-5230	Communications	1,529	2,000	2,000	0	0.00%
12020	-5410	Lease/Rent of Equipment	90,854	127,505	120,452	(7,053)	-5.53%
12020	-5530	Travel Expense	302	1,500	1,500	0	0.00%
12020	-5540	Education & Training	355	1,500	1,500	0	0.00%
12020	-6001	Printing & Office Supplies	1,247	1,500	1,500	0	0.00%
12020	-6007	Materials-Building & Property	3,353	0	0	0	0.00%
12020	-6008	Motor Fuel & Lubricants	54,401	100,000	100,000	0	0.00%
12020	-6009	Repair Parts-Equipment	42,332	45,000	45,000	0	0.00%
12020	-6011	Clothing & Personal Supplies	3,239	2,500	2,500	0	0.00%
12020	-6014	Operating Supplies	7,752	10,000	11,000	1,000	10.00%
12020	-8101	Other Equipment	0	1,000	0	(1,000)	-100.00%
		<b>Operating Expenses</b>	<b>273,744</b>	<b>359,505</b>	<b>352,452</b>	<b>(7,053)</b>	<b>-1.96%</b>
<b>TOTAL</b>			<b>831,085</b>	<b>946,007</b>	<b>870,704</b>	<b>(75,303)</b>	<b>-7.96%</b>
<i>Net Local Funding</i>			Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
			(646,266.16)	(569,993.00)	(921,546.00)		



## Solid Waste Disposal Fund Debt Services/Other Expenditures

<i>Funding Sources</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>20000</b>	<b>NON-OPERATING REVENUE</b>					
20000 -0001	Interest Income	6,977	0	0	0	0.00%
20000 -0004	Transfer from General Fund	785,408	886,680	567,480	(319,200)	-36.00%
20000 -0006	Sale of Equipment	47,131	0	0	0	0.00%
20000 -0007	Other	1,899	0	0	0	0.00%
20000 -0099	Insurance Recovery-Disposal	20,440	0	0	0	0.00%
<b>TOTAL</b>		<b>861,854</b>	<b>886,680</b>	<b>567,480</b>	<b>(319,200)</b>	<b>-36.00%</b>
<i>Expenditure Summary</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019	Increase (Decrease)	Increase (Decrease)
<b>20000</b>	<b>Non-Operating Expenses</b>					
<b>21010</b>	<b>Dept Service Expenses</b>					
21010 -9110	Bond Redemption	190,000	461,680	330,480	(131,200)	-28.42%
21010 -9120	Long Term Interest	1,559,542	1,568,925	1,355,027	(213,898)	-13.63%
21010 -9130	Other Debt Service Costs	57,475	1,500	5,000	3,500	233.33%
<b>Operating Expenses</b>		<b>1,807,017</b>	<b>2,032,105</b>	<b>1,690,507</b>	<b>(341,598)</b>	<b>-16.81%</b>
<b>TOTAL</b>		<b>1,807,017</b>	<b>2,032,105</b>	<b>1,690,507</b>	<b>(341,598)</b>	<b>-16.81%</b>
<b>22010</b>	<b>OTHER</b>					
22010 -9140	Bank Service Expense	2,817	2,300	2,300	0	0.00%
22010 -9210	Debt Service Budget Reserve	0	240,000	457,324	217,324	90.55%
<b>Operating Expenses</b>		<b>2,817</b>	<b>242,300</b>	<b>459,624</b>	<b>217,324</b>	<b>89.69%</b>
<b>TOTAL</b>		<b>2,817</b>	<b>242,300</b>	<b>459,624</b>	<b>217,324</b>	<b>89.69%</b>
<i>Net Local Funding</i>		Actual Amount 2016-2017	Orig Budget Amount 2017-2018	Budget Amount 2018-2019		
		947,980	1,387,725	1,582,651		

# Capital Project Fund





## Capital Project Fund Funding Source Detail

DEPT	DEPARTMENT	DESCRIPTION	DEBT FALLS	DEBT CAPITAL	TRANSFER GEN FUND	STATE	FEDERAL	TOTAL
31010	Police	Dispatch Consoles		67,700	82,300	-	-	150,000
		<b>TOTAL POLICE</b>		<b>67,700</b>	<b>82,300</b>	-	-	<b>150,000</b>
32010	Fire	6 AED Monitors/Defibrillators		-	41,200	-	164,776	205,976
32010	Fire	5 Sets of Personal Protective Equipment		-	11,500	-	-	11,500
32010	Fire	Replacement Rescue Pumper on Engine 3		-	35,000	-	665,000	700,000
32010	Fire	Ambulance		36,000	-	144,000	-	180,000
		<b>TOTAL FIRE</b>		<b>36,000</b>	<b>87,700</b>	<b>144,000</b>	<b>829,776</b>	<b>1,097,476</b>
33010	Sheriff	2nd Payment for Southern Software		-	37,900	-	-	37,900
		<b>TOTAL SHERIFF</b>		-	<b>37,900</b>	-	-	<b>37,900</b>
41010	Streets	Zero Turn Mower		-	10,100	-	-	10,100
		<b>TOTAL STREETS</b>		-	<b>10,100</b>	-	-	<b>10,100</b>
91010	Transit	Bus Purchase		-	8,000	8,000	64,000	80,000
		<b>TOTAL TRANSIT</b>		-	<b>8,000</b>	<b>8,000</b>	<b>64,000</b>	<b>80,000</b>
95720	Capital	Falls Development	96,000	-	-	-	-	96,000
95725	Capital	Lee Highway Exit 5 Phase 1a	345,000	405,000	-	750,000	-	1,500,000
95735	Capital	Lee Highway Exit 5 Phase 1b	-	-	-	550,000	2,750,000	3,300,000
95755	Capital	Lee Highway Widening Phase 2	-	-	-	4,057,870	142,130	4,200,000
95800	Capital	Drainage Improvements	-	-	75,000	-	-	75,000
95810	Capital	Piedmont Ave & State Street Pedestrian Signal	-	-	-	6,200	69,300	75,500
95815	Capital	Shared Use/Sidewalk-Paulena Drive/Bonham Rd	-	-	-	644,648	127,215	771,863
95855	Capital	Fairview Street Bridge Rehab	-	-	-	280,000	-	280,000
		<b>TOTAL CAPITAL</b>	<b>441,000</b>	<b>405,000</b>	<b>75,000</b>	<b>6,288,718</b>	<b>3,088,645</b>	<b>10,298,363</b>
		<b>TOTAL CAPITAL PROJECTS</b>	<b>441,000</b>	<b>508,700</b>	<b>301,000</b>	<b>6,440,718</b>	<b>3,982,421</b>	<b>11,673,839</b>