

**CITY OF BLUFF CITY, TENNESSEE  
PROPOSED BUDGET  
FY 2025 - FY 2026**

**GENERAL FUND - 110**

**REVENUE**

ACCOUNT NO.	DESCRIPTION	AUDITED FY 2024	ESTIMATED FY 2025	PROPOSED FY 2026
31110	Property Taxes (Current)	429,919	405,000	533,000
31112	Privilege Tax	992	1,000	1,000
31120	Public Utilities Taxes	13,880	21,000	22,000
31200	Property Taxes (Delinquent)	42,751	45,000	40,000
31300	Interest, Penalty, Court Cost	8,280	10,000	9,000
31510	In-Lieu of Tax - Bristol Electric	7,253	10,000	7,500
31610	Local Sales Tax	434,346	410,000	434,000
31710	Wholesale Beer Tax	88,040	83,000	86,000
31800	Business Tax	35,800	32,000	35,000
31912	Cable TV Franchise	16,608	12,000	16,000
31810	Tri-City Flea Market	26,277	26,000	26,000
32600	Building/Related Permits		5,000	1,000
32690	Rezoning/Variance Applications		100	100
32910	Sign Fees		150	150
32900	Festival Vendor Permit Fees	150	1,000	1,000
35140	Drug Related Fines		2,000	2,000
33410	State Law Enforcement Grant	8,334	7,200	10,800
33510	State Sales Tax	223,766	218,000	225,000
33520	State Income Tax			
33540	Sport Betting	3,464	3,000	4,000
33530	State Beer Tax	801	3,000	1,000
33551	State Gas/Motor Fuel	63,720	64,000	64,000
33552	State - City Street/Transportation	3,672	3,500	3,700
33591	Gross Receipts Tax - TVA	28,562	26,000	27,000
33710	Park Grant - Sullivan County			15,000
34110	Copies/Accident reports	998	200	500
34131	Returned Check Charges	30	100	100
34230	Telecommunications Tax	3,021	5,000	4,000
34290	Driving School Fees	42,305	40,000	45,000
34710	Yard Sale Permits	4	50	50
35110	City Court Fines	390,727	350,000	450,000
36330	Sale of Equipment	2,000	3,000	3,000
36700	Private Donations	3,377	3,000	3,000
37000	Insurance Proceeds			
36990	Miscellaneous Refunds			
36991	Grant Revenue			
	<b>Total Revenue</b>	<b>1,879,077</b>	<b>1,789,300</b>	<b>2,069,900</b>
	<b>Beginning Available Funds</b>	<b>\$2,497,780</b>	<b>\$2,765,569</b>	<b>\$2,803,669</b>
	<b>Total Available Funds</b>	<b>\$4,376,857</b>	<b>\$4,554,869</b>	<b>\$4,873,569</b>
p. 17	<b>Ending Available Funds</b>	<b>\$2,765,569</b>	<b>\$2,803,669</b>	<b>\$2,827,849</b>

**CITY OF BLUFF CITY, TENNESSEE  
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**GENERAL FUND - 110**

**APPROPRIATIONS**

<b>41110</b>	<b>BOARD OF MAYOR &amp; ALDERMEN</b>	<b>AUDITED FY 2024</b>	<b>ESTIMATED FY 2025</b>	<b>PROPOSED FY 2026</b>
110	Salaries	905	1,200	1,500
134	Christmas Bonus	-		
141	OASI	76	100	100
146	Workman Compensation	728	800	800
230	Tennessee Municipal League (TML) Dues	920	900	920
252	Legal Services	39,696	41,000	41,000
	<b>TOTAL LEGISLATIVE</b>	<b>42,325</b>	<b>44,000</b>	<b>44,320</b>

<b>41200</b>	<b>JUDICIAL</b>			
110	Salaries	4,800	4,800	9,600
	<b>TOTAL JUDICIAL</b>	<b>4,800</b>	<b>4,800</b>	<b>9,600</b>

<b>41400</b>	<b>ELECTION</b>			
290	Other Cont. Services			
	<b>TOTAL ELECTION</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>41500</b>	<b>FINANCIAL ADMINISTRATION</b>			
110	Salaries	145,898	147,400	230,000
113	Overtime	1,975	3,000	4,000
134	Christmas Bonus	450	300	500
141	OASI (Employer's Share)	11,336	12,000	18,000
142	Health Insurance	31,807	35,500	62,000
143	Retirement	4,143	4,600	-
146	Workman Compensation	2,911	3,500	3,500
147	Unemployment Insurance	385	500	500
148	Employee Education & Training	1,385	4,000	2,000
230	Pub., Subs., & Dues	2,143	3,000	3,000
245	Telephone/Internet Services	4,465	5,500	5,500
253	Accounting & Auditing	20,400	20,400	35,000
255	LGDP Hardware/Software mt, co record	37,914	36,000	38,000
280	Travel/Mileage	4,114	5,000	3,000
310	Office Supplies/Postage	8,077	10,000	11,000
691	Bank Service Charges	4,305	4,000	4,000
940	Leased Office Equipment P/B Leaf	2,815	3,000	4,000
942	New Office Equipment	6,554		10,000
		<b>291,077</b>	<b>297,700</b>	<b>434,000</b>

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<b>41800</b>	<b>CITY HALL</b>	<b>AUDITED FY 2024</b>	<b>ESTIMATED FY 2025</b>	<b>PROPOSED FY 2026</b>
200	Contractual Services	4,950	5,000	5,000
241	Electricity	12,469	14,000	14,000
242	Water Purchased	1,325	1,400	1,400
245	Telephone	1,682	1,300	1,400
267	Repair/Maintenance/Service	3,488	4,000	4,000
324	Household/Janitorial Supplies	1,865	3,000	3,000
940	Equipment & Services			50,000
921	Building/Grounds		50,000	25,000
	<b>TOTAL CITY HALL</b>	<b>25,779</b>	<b>78,700</b>	<b>103,800</b>

<b>41820</b>	<b>CITY GARAGE</b>			
241	Electricity	3,714	4,000	6,000
242	Water purchased	1,680	2,000	3,000
245	Telephone	1,560	2,500	3,000
267	Repair & Maintenance	3,745	6,000	6,000
324	Janitorial Supplies	364	1,000	1,000
940	Machinery/Equipment			10,000
	<b>TOTAL CITY GARAGE</b>	<b>11,063</b>	<b>15,500</b>	<b>29,000</b>

<b>41990</b>	<b>OTHER GENERAL GOV'T</b>			
110	Storm Water Coordinator	3,250	4,500	5,000
200	Bluinding Inspector/Contractual Service	766	5,000	5,000
236	Public Relations	2,990	6,500	4,000
251	Medical	1,830	2,000	3,000
257	First TN Development/Planning Fees	1,707		11,300
510	Insurance	36,430	38,000	46,000
590	Phase II Storm Drain Fees	3,460	3,500	3,500
721	First TN Human Resoure Agency	3,888	3,900	3,900
722	First TN Development District	490	500	500
723	Boone Lake Association	500	500	1,000
724	Holston River - Keep Bristol Beautiful	500	500	-
725	Bluff City Volunteer Fire Dept.	5,000	5,000	5,000
726	Piney Flats Volunteer Fire Dept.	2,000	2,000	2,000
727	Senior Citizens	1,000	1,000	0
728	Second Harvest Food Bank	500	1,000	0
729	Friends of Thomas Memorial Library	1,000	1,000	500
730	Bluff City Community Aid	1,500	1,500	500
731	Holston Heritage Museum	3,000	4,000	2,000
732	Networks - Bond Issue	8,942	9,100	-
735	Networks - Partnership	6,940	19,000	7,000
733	Bluff City Rescue Squad	1,000	1,000	1,000
737	Children's Advocacy Center	500	1,000	500
738	Bluff City Boys & Girls Club Unit	500	1,000	500
739	Over Mountain Trail Association	500	1,000	-
740	Bluff City Family Committee		1,000	1,000
	<b>TOTAL OTHER GENERAL GOV'T</b>	<b>88,193</b>	<b>113,500</b>	<b>103,200</b>



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<b>43190</b>	<b>STATE STREET AID</b>	<b>AUDITED FY 2024</b>	<b>ESTIMATED FY 2025</b>	<b>PROPOSED FY 2026</b>
241	Electrical - Street Lighting	31,802	33,000	33,000
340	Paving/Road Materials	2,958	25,000	25,000
	<b>TOTAL ST. STREET AID</b>	<b>34,760</b>	<b>58,000</b>	<b>58,000</b>

<b>44400</b>	<b>PARK &amp; RECREATION</b>			
241	Electricity	2,874	3,000	3,000
242	Water/Sewer Bill/Sanit	2,107	2,500	2,500
254	Engineering/Landscaping			2,000
294	Equipment Rental			
340	Repair/Maintenance - Pavillion, Bathrooms	5,439	6,000	6,000
731	Shoreline Repairs/Heritage Days/Christ Parade	14,292	20,000	20,000
930	Construction Contingency/Park	9,739	20,000	10,000
	<b>TOTAL PARK &amp; RECREATION</b>	<b>34,451</b>	<b>51,500</b>	<b>43,500</b>

<b>50000</b>	<b>TRANSFERS</b>			
760	Tranfers - Debt Services	68,000		
761	Transfer - Sanitation Fund			
464	Transfer - Police Special Fund			
	<b>TOTAL TRANSFERS</b>	<b>68,000</b>	<b>-</b>	<b>-</b>

	<b>APPROPRIATIONS</b>	<b>AUDITED FY 2024</b>	<b>ESTIMATED FY 2025</b>	<b>PROPOSED FY 2026</b>
41110	Legislative	42,325	44,000	44,320
41200	Judicial	4,800	4,800	9,600
41500	Financial Administration	291,077	297,700	434,000
41800	General Gov't Building	25,779	78,700	103,800
41820	City Garage	11,063	15,500	29,000
41990	Other General Gov't Expenses	88,193	113,500	103,200
42100	Police	685,107	718,900	815,200
43100	Highways/Streets	325,733	368,600	405,100
43190	State Street Aid	34,760	58,000	58,000
44400	Recreation	34,451	51,500	43,500
50000	Transfers	68,000	-	-
	<b>Total General Fund Expenditures</b>	<b>1,611,288</b>	<b>1,751,200</b>	<b>2,045,720</b>