



**City of Bristol  
Board of Finance**

**NOTICE OF BUDGET HEARING**

DATE: April 1, 2009

TIME: 6:00 PM

LOCATION: City Hall Council Chambers

A budget hearing will be held by the Board of Finance to hear the budget request for the fiscal year July 1, 2009 to June 30, 2010 from:

Capital Improvement Plan  
All Other Budgets

03/24/2009 10:59  
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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1  
bgnyrpts

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:  
GENERAL FUND

2008  
ACTUAL

2009  
ORIG BUD

2009  
REVISED BUD

2009  
ACTUAL

2009  
PROJECTION

2010  
REQUEST

PCT  
CHANGE

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0011010 CITY COUNCIL  
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0011010	515200	PARTTIME	58,696.37	60,300.00	60,300.00	42,269.47	60,300.00	60,960.00	1.1%
TOTAL CITY COUNCIL			58,696.37	60,300.00	60,300.00	42,269.47	60,300.00	60,960.00	1.1%

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CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011011 MAYOR'S OFFICE							
0011011 514000 REG WAGES	143,193.83	149,255.00	149,255.00	104,533.44	149,255.00	152,565.00	2.2%
0011011 515100 OVERTIME	1,591.84	1,500.00	1,500.00	1,939.65	2,000.00	2,000.00	33.3%
0011011 531000 PROF FEES	6,209.95	6,000.00	6,000.00	6,000.00	6,000.00	6,500.00	8.3%
0011011 543000 REP & MAIN	.00	50.00	50.00	.00	50.00	.00	-100.0%
0011011 553000 TELEPHONE	859.89	1,400.00	1,400.00	1,376.03	1,400.00	1,600.00	14.3%
0011011 553100 POSTAGE	344.84	475.00	475.00	103.46	475.00	400.00	-15.8%
0011011 554000 TRAV REIMB	999.96	1,150.00	1,150.00	749.97	1,150.00	1,100.00	-4.3%
0011011 555000 PRINT/BIND	2,502.50	2,500.00	2,500.00	45.00	2,500.00	2,500.00	.0%
0011011 561800 PROG SUPPL	600.00	600.00	600.00	450.00	600.00	600.00	.0%
0011011 569000 OFFIC SUPL	800.00	800.00	1,337.13	600.00	1,337.13	800.00	.0%
0011011 581120 CONF MEMB	44,096.00	46,915.00	46,915.00	45,042.65	46,915.00	42,450.00	-9.5%
0011011 589100 MISC	2,411.05	2,500.00	2,500.00	1,862.66	2,500.00	2,500.00	.0%
TOTAL MAYOR'S OFFICE	203,609.86	213,145.00	213,682.13	162,702.86	214,182.13	213,015.00	-.1%

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CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
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0011012 PROBATE COURT							
0011012 531000 PROF FEES	.00	13,030.00	13,030.00	11,155.64	13,030.00	13,030.00	.0%
0011012 543000 REP & MAIN	1,150.00	1,800.00	2,642.00	1,100.00	2,642.00	1,800.00	.0%
0011012 553000 TELEPHONE	138.56	100.00	100.00	70.51	100.00	100.00	.0%
0011012 553100 POSTAGE	8,554.80	8,000.00	8,000.00	5,387.59	8,500.00	8,500.00	6.3%
0011012 569000 OFFIC SUPL	3,295.50	3,000.00	3,130.70	2,999.70	3,000.00	3,000.00	.0%
0011012 569200 MICROFILM	688.00	.00	688.00	.00	.00	.00	.0%
0011012 570400 08001 TYPEWRITER	998.00	.00	.00	.00	.00	.00	.0%
0011012 570600 09001 DESKS	.00	1,500.00	1,500.00	1,477.64	1,478.00	.00	-100.0%
0011012 570600 09060 FURN & FIX	.00	.00	3,980.00	3,980.00	3,980.00	.00	.0%
0011012 570900 08002 RECORDSCON	10,000.00	.00	148.74	.00	.00	.00	.0%
0011012 579999 2010 EQUIP	.00	.00	.00	.00	.00	500.00	.0%
TOTAL PROBATE COURT	24,824.86	27,430.00	33,219.44	26,171.08	32,730.00	26,930.00	-1.8%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011013	REGISTRARS OF VOTERS							
0011013	514000 REG WAGES	121,624.13	126,565.00	128,997.00	91,472.13	129,005.00	133,146.00	5.2%
0011013	515100 OVERTIME	4,204.49	2,500.00	2,500.00	2,487.26	2,757.00	2,500.00	.0%
0011013	515200 PARTTIME	2,540.75	3,500.00	3,500.00	2,929.17	3,500.00	3,500.00	.0%
0011013	522000 233/ALLOW	250.00	250.00	250.00	250.00	250.00	.00	-100.0%
0011013	531000 PROF FEES	81,347.16	64,225.00	64,225.00	41,894.78	42,190.00	52,915.00	-17.6%
0011013	543000 REP & MAIN	.00	150.00	150.00	.00	.00	.00	-100.0%
0011013	544400 RENT/LEASE	12,450.00	12,200.00	12,200.00	11,700.00	12,200.00	12,600.00	3.3%
0011013	553000 TELEPHONE	1,370.69	3,200.00	3,200.00	1,945.07	3,200.00	3,500.00	9.4%
0011013	553100 POSTAGE	5,610.43	6,000.00	6,000.00	4,818.99	6,000.00	6,135.00	2.3%
0011013	554000 TRAV REIMB	995.79	950.00	950.00	404.84	750.00	750.00	-21.1%
0011013	555000 PRINT/BIND	12,025.01	18,000.00	18,000.00	13,699.35	13,700.00	12,915.00	-28.3%
0011013	561400 MAINT SUPL	1,135.22	2,500.00	2,500.00	.00	6,050.00	6,050.00	142.0%
0011013	561800 PROG SUPPL	2,727.58	175.00	175.00	280.00	280.00	200.00	14.3%
0011013	569000 OFFIC SUPL	1,317.95	2,150.00	2,150.00	2,147.87	2,150.00	2,300.00	7.0%
0011013	570400 08003 STORGEUNIT	18,186.00	.00	.00	.00	.00	.00	.0%
0011013	581120 CONF MEMB	950.00	1,200.00	1,200.00	404.00	700.00	500.00	-58.3%
	TOTAL REGISTRARS OF VOTERS	266,735.20	243,565.00	245,997.00	174,433.46	222,732.00	237,011.00	-2.7%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 5  
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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011014 ASSESSORS							
0011014 514000 REG WAGES	290,214.87	317,530.00	321,661.00	228,820.96	330,801.00	346,005.00	9.0%
0011014 515100 OVERTIME	4,557.29	5,000.00	5,000.00	.00	.00	2,500.00	-50.0%
0011014 517000 OTHER WAGE	5,687.30	.00	.00	1,646.40	2,500.00	2,500.00	.0%
0011014 522000 233/ALLOW	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00	-100.0%
0011014 531000 PROF FEES	3,353.49	5,000.00	5,000.00	1,336.12	5,000.00	5,000.00	.0%
0011014 531100 REVALUATN	366,730.97	30,000.00	242,249.00	.00	.00	95,500.00	218.3%
0011014 553000 TELEPHONE	83.45	100.00	100.00	51.65	100.00	100.00	.0%
0011014 553100 POSTAGE	2,671.29	3,000.00	3,000.00	2,267.54	3,000.00	3,150.00	5.0%
0011014 554000 TRAV REIMB	2,942.42	3,000.00	3,000.00	1,617.69	2,500.00	2,750.00	-8.3%
0011014 555000 PRINT/BIND	2,283.25	2,670.00	2,670.00	1,063.47	2,300.00	2,500.00	-6.4%
0011014 557700 ADVERTIS	38.07	50.00	50.00	37.00	50.00	50.00	.0%
0011014 561800 PROG SUPPL	1,430.99	1,670.00	1,670.00	929.93	1,670.00	1,400.00	-16.2%
0011014 569000 OFFIC SUPL	299.82	300.00	300.00	200.00	300.00	310.00	3.3%
0011014 581100 DUES FEES	410.00	770.00	770.00	625.00	770.00	770.00	.0%
0011014 581120 CONF MEMB	1,043.00	1,480.00	1,480.00	1,100.00	1,100.00	1,100.00	-25.7%
0011014 581135 SCHOOLING	680.00	1,160.00	1,160.00	395.00	660.00	1,160.00	.0%
TOTAL ASSESSORS	683,426.21	372,730.00	589,110.00	241,090.76	351,751.00	464,795.00	24.7%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
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0011015 BOARD OF ASSESSMENT APPEALS							
0011015 515100 OVERTIME	1,293.86	400.00	400.00	789.07	790.00	200.00	-50.0%
0011015 515200 PARTTIME	6,839.00	3,585.00	3,585.00	3,623.00	3,625.00	3,625.00	1.1%
0011015 515300 SEASONAL	716.40	400.00	400.00	.00	400.00	300.00	-25.0%
0011015 553100 POSTAGE	399.78	200.00	200.00	71.56	200.00	200.00	.0%
0011015 557700 ADVERTIS	120.32	175.00	175.00	42.92	175.00	150.00	-14.3%
0011015 569000 OFFIC SUPL	131.20	140.00	140.00	100.00	140.00	125.00	-10.7%
0011015 581120 CONF MEMB	50.00	150.00	150.00	150.00	150.00	150.00	.0%
TOTAL BOARD OF ASSESSMENT AP	9,550.56	5,050.00	5,050.00	4,776.55	5,480.00	4,750.00	-5.9%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011016 TAX COLLECTOR							
0011016 514000 REG WAGES	263,968.18	297,355.00	302,286.00	199,282.89	303,130.00	300,715.00	1.1%
0011016 515100 OVERTIME	472.14	660.00	660.00	.00	660.00	695.00	5.3%
0011016 517000 OTHER WAGE	7,510.51	1,090.00	90.00	1,583.41	1,585.00	100.00	-90.8%
0011016 518000 WORKERCOMP	.00	.00	.00	775.54	.00	.00	.0%
0011016 522000 233/ALLOW	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.00	-100.0%
0011016 531000 PROF FEES	8,808.08	8,675.00	9,675.00	7,575.55	9,675.00	9,105.00	5.0%
0011016 531105 DELIQTNFEE	10,830.06	11,200.00	11,200.00	11,190.18	11,200.00	11,200.00	.0%
0011016 543000 REP & MAIN	90.00	100.00	100.00	95.00	95.00	100.00	.0%
0011016 544400 RENT/LEASE	208.00	260.00	260.00	.00	260.00	260.00	.0%
0011016 553000 TELEPHONE	42.40	125.00	125.00	26.00	125.00	125.00	.0%
0011016 553100 POSTAGE	31,397.74	35,000.00	35,000.00	11,609.99	35,000.00	36,750.00	5.0%
0011016 554000 TRAV REIMB	74.85	75.00	75.00	.00	75.00	75.00	.0%
0011016 555000 PRINT/BIND	4,892.65	5,470.00	5,470.00	3,159.66	5,470.00	5,470.00	.0%
0011016 557700 ADVERTIS	310.38	350.00	350.00	186.48	373.00	370.00	5.7%
0011016 561800 PROG SUPPL	529.17	545.00	545.00	284.62	545.00	680.00	24.8%
0011016 569000 OFFIC SUPL	268.97	275.00	275.00	150.37	275.00	280.00	1.8%
0011016 581120 CONF MEMB	307.00	440.00	440.00	148.00	440.00	440.00	.0%
0011016 581135 SCHOOLING	565.00	575.00	575.00	70.00	575.00	575.00	.0%
TOTAL TAX COLLECTOR	331,525.13	363,445.00	368,376.00	237,387.69	370,733.00	366,940.00	1.0%
TOTAL GENERAL FUND	331,525.13	363,445.00	368,376.00	237,387.69	370,733.00	366,940.00	1.0%
GRAND TOTAL	331,525.13	363,445.00	368,376.00	237,387.69	370,733.00	366,940.00	1.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011017 PURCHASING							
0011017 514000 REG WAGES	158,135.27	159,385.00	161,773.00	115,177.06	162,840.00	164,780.00	3.4%
0011017 515100 OVERTIME	.00	50.00	50.00	.00	.00	.00	-100.0%
0011017 517000 OTHER WAGE	2,184.85	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0011017 522000 233/ALLOW	500.00	500.00	500.00	500.00	500.00	.00	-100.0%
0011017 531000 PROF FEES	6,800.00	.00	.00	.00	.00	.00	.0%
0011017 531140 TRAINING	454.00	500.00	500.00	.00	.00	300.00	-40.0%
0011017 543000 REP & MAIN	.00	100.00	100.00	.00	.00	100.00	.0%
0011017 553000 TELEPHONE	207.00	300.00	300.00	99.55	300.00	300.00	.0%
0011017 553100 POSTAGE	1,474.85	2,400.00	2,400.00	823.23	1,600.00	1,800.00	-25.0%
0011017 554000 TRAV REIMB	176.78	200.00	200.00	22.00	22.00	100.00	-50.0%
0011017 555000 PRINT/BIND	1,233.90	1,250.00	1,250.00	1,234.72	1,250.00	1,250.00	.0%
0011017 557700 ADVERTIS	5,170.73	6,000.00	6,000.00	4,700.00	5,800.00	6,000.00	.0%
0011017 569000 OFFIC SUPL	309.71	325.00	325.00	300.00	325.00	325.00	.0%
0011017 570600 09002 FILE CAB	.00	2,000.00	2,000.00	1,717.20	1,720.00	.00	-100.0%
0011017 581120 CONF MEMB	3,781.24	3,350.00	3,350.00	30.00	3,160.00	3,130.00	-6.6%
TOTAL PURCHASING	180,428.33	177,360.00	179,748.00	124,603.76	178,517.00	179,085.00	1.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011018 COMPROLLER'S OFFICE							
0011018 514000 REG WAGES	561,710.80	611,250.00	618,656.00	425,149.38	622,134.00	640,540.00	4.8%
0011018 515100 OVERTIME	7,683.92	10,750.00	10,750.00	1,807.16	7,000.00	7,000.00	-34.9%
0011018 517000 OTHER WAGE	11,159.61	1,955.00	1,955.00	8,480.82	12,000.00	2,065.00	5.6%
0011018 518000 WORKERCOMP	.00	.00	.00	1,305.66	.00	.00	.0%
0011018 522000 233/ALLOW	2,250.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	-100.0%
0011018 531000 PROF FEES	20,846.70	.00	3,461.00	4,460.95	4,500.00	.00	.0%
0011018 543000 REP & MAIN	.00	1,600.00	1,600.00	1,087.00	1,600.00	1,600.00	.0%
0011018 553000 TELEPHONE	99.60	140.00	140.00	40.66	100.00	100.00	-28.6%
0011018 553100 POSTAGE	2,195.31	2,500.00	2,500.00	1,698.46	2,500.00	2,500.00	.0%
0011018 554000 TRAV REIMB	661.09	1,200.00	1,200.00	36.08	500.00	500.00	-58.3%
0011018 555000 PRINT/BIND	2,386.94	6,000.00	6,000.00	2,898.47	6,000.00	4,000.00	-33.3%
0011018 557700 ADVERTISNG	1,225.12	1,500.00	1,500.00	.00	1,500.00	1,400.00	-6.7%
0011018 569000 OFFIC SUPL	1,257.77	2,100.00	2,100.00	1,500.00	2,100.00	1,900.00	-9.5%
0011018 570600 08005 TABLECHAIR	1,372.70	.00	.00	.00	.00	.00	.0%
0011018 581120 CONF MEMB	2,264.75	3,000.00	3,000.00	1,438.00	2,000.00	1,300.00	-56.7%
TOTAL COMPROLLER'S OFFICE	615,114.31	643,995.00	654,862.00	451,902.64	663,934.00	662,905.00	2.9%
TOTAL GENERAL FUND	615,114.31	643,995.00	654,862.00	451,902.64	663,934.00	662,905.00	2.9%
GRAND TOTAL	615,114.31	643,995.00	654,862.00	451,902.64	663,934.00	662,905.00	2.9%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1  
bgnyrpts

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011019 CITY TREASURER							
0011019 514000 REG WAGES	134,674.51	137,225.00	139,363.00	98,355.50	139,354.00	142,072.00	3.5%
0011019 515200 PARTTIME	4,797.65	5,025.00	5,025.00	3,523.19	5,025.00	5,080.00	1.1%
0011019 517000 OTHER WAGE	2,805.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0011019 522000 233/ALLOW	500.00	500.00	500.00	500.00	500.00	.00	-100.0%
0011019 543000 REP & MAIN	.00	150.00	150.00	98.00	150.00	150.00	.0%
0011019 553000 TELEPHONE	17.85	80.00	80.00	9.10	40.00	40.00	-50.0%
0011019 553100 POSTAGE	7,687.13	7,800.00	7,800.00	4,921.52	7,800.00	8,000.00	2.6%
0011019 554000 TRAV REIMB	223.74	240.00	240.00	140.17	240.00	240.00	.0%
0011019 555000 PRINT/BIND	50.00	50.00	50.00	.00	50.00	50.00	.0%
0011019 561800 PROG SUPPL	25.63	210.00	210.00	210.00	210.00	210.00	.0%
0011019 569000 OFFIC SUPL	147.52	320.00	320.00	316.00	320.00	300.00	-6.3%
0011019 581120 CONF MEMB	115.00	240.00	240.00	50.00	100.00	100.00	-58.3%
0011019 581150 TREAS BOND	720.00	.00	.00	.00	.00	800.00	.0%
TOTAL CITY TREASURER	151,764.67	152,840.00	154,978.00	109,123.48	154,789.00	158,042.00	3.4%
TOTAL GENERAL FUND	151,764.67	152,840.00	154,978.00	109,123.48	154,789.00	158,042.00	3.4%
GRAND TOTAL	151,764.67	152,840.00	154,978.00	109,123.48	154,789.00	158,042.00	3.4%

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CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011020 INFORMATION SYSTEMS							
0011020 514000 REG WAGES	430,803.06	438,565.00	443,259.00	312,821.42	443,255.00	448,890.00	2.4%
0011020 515100 OVERTIME	.00	250.00	250.00	.00	250.00	250.00	.0%
0011020 517000 OTHER WAGE	12,251.85	3,000.00	3,000.00	2,000.00	3,000.00	3,000.00	.0%
0011020 522000 233/ALLOW	750.00	750.00	750.00	750.00	750.00	.00	-100.0%
0011020 543000 REP & MAIN	155,427.27	175,885.00	175,885.00	170,826.13	175,885.00	190,670.00	8.4%
0011020 543110 MAJREPAIRS	6,879.75	6,500.00	6,500.00	4,869.50	6,500.00	3,000.00	-53.8%
0011020 553000 TELEPHONE	40,177.32	43,875.00	45,472.50	35,415.75	45,473.00	43,875.00	.0%
0011020 553100 POSTAGE	9.93	50.00	50.00	.93	50.00	50.00	.0%
0011020 554000 TRAV REIMB	1,696.65	1,000.00	1,000.00	820.65	1,000.00	1,000.00	.0%
0011020 561800 PROG SUPPL	37,523.37	40,000.00	40,000.00	21,701.56	40,000.00	35,000.00	-12.5%
0011020 569000 OFFIC SUPL	209.80	250.00	250.00	250.00	250.00	250.00	.0%
0011020 570900 08006 SOFTWARE	59,950.33	.00	.00	.00	.00	.00	.0%
0011020 570900 08007 CODE SFTWR	37,195.96	.00	27,254.00	2,191.14	27,254.00	.00	.0%
0011020 570900 08009 EMPLOYEESS	.00	.00	6,250.00	.00	6,250.00	.00	.0%
0011020 570900 09003 NETWORK	.00	11,500.00	11,500.00	10,727.82	11,500.00	.00	-100.0%
0011020 579999 2010 EQUIP	.00	.00	.00	.00	.00	22,250.00	.0%
0011020 581120 CONF MEMB	.00	3,000.00	3,000.00	960.00	3,000.00	200.00	-93.3%
TOTAL INFORMATION SYSTEMS	782,875.29	724,625.00	764,420.50	563,334.90	764,417.00	748,435.00	3.3%

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CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 12  
 bgnyrpts

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011021 PERSONNEL DEPARTMENT							
0011021 514000 REG WAGES	434,868.05	459,220.00	461,427.00	324,820.40	461,426.00	475,638.00	3.6%
0011021 515100 OVERTIME	4,770.48	5,250.00	5,250.00	649.51	1,306.00	2,500.00	-52.4%
0011021 517000 OTHER WAGE	2,450.63	965.00	965.00	.00	965.00	995.00	3.1%
0011021 522000 233/ALLOW	500.00	500.00	500.00	500.00	500.00	.00	-100.0%
0011021 531000 PROF FEES	194,774.29	125,000.00	148,000.00	111,223.43	205,000.00	145,000.00	16.0%
0011021 531000 06066 PROF FEES	6,250.00	.00	.00	3,650.00	.00	.00	.0%
0011021 531000 08079 PROF FEES	.00	.00	16,800.00	16,800.00	16,800.00	.00	.0%
0011021 531200 SECURITY	6,498.09	.00	7,400.00	.00	7,400.00	.00	.0%
0011021 531300 EMP. EXAM	4,956.01	7,500.00	7,500.00	2,025.00	3,750.00	5,500.00	-26.7%
0011021 543000 REP & MAIN	.00	150.00	150.00	107.00	150.00	150.00	.0%
0011021 543100 MV SERVICE	.00	200.00	200.00	.00	200.00	200.00	.0%
0011021 553000 TELEPHONE	134.38	200.00	200.00	47.89	200.00	200.00	.0%
0011021 553100 POSTAGE	2,775.63	1,950.00	1,950.00	1,007.53	1,950.00	1,950.00	.0%
0011021 554000 TRAV REIMB	173.39	400.00	400.00	24.55	200.00	200.00	-50.0%
0011021 555000 PRINT/BIND	1,966.11	1,500.00	1,500.00	240.00	1,500.00	1,200.00	-20.0%
0011021 557700 ADVERTIS	31,458.01	28,000.00	28,000.00	6,003.09	17,500.00	19,600.00	-30.0%
0011021 561800 PROG SUPPL	4,670.09	5,000.00	5,000.00	3,523.85	5,000.00	5,000.00	.0%
0011021 562600 MOT FUELS	128.86	300.00	300.00	80.45	300.00	300.00	.0%
0011021 569000 OFFIC SUPL	999.95	1,020.00	1,020.00	935.24	1,020.00	1,000.00	-2.0%
0011021 581120 CONF MEMB	1,465.00	2,000.00	2,000.00	345.00	2,000.00	1,800.00	-10.0%
0011021 581135 SCHOOLING	16,514.70	16,000.00	16,000.00	185.00	5,000.00	8,000.00	-50.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011021 581145      EMPL RECOG	.00	1,000.00	1,000.00	.00	.00	.00	-100.0%
TOTAL PERSONNEL DEPARTMENT	715,353.67	656,155.00	705,562.00	472,167.94	732,167.00	669,233.00	2.0%

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CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011022 CORPORATION COUNSEL							
0011022 514000 REG WAGES	270,678.55	278,460.00	278,460.00	177,463.46	278,460.00	265,165.00	-4.8%
0011022 515200 PARTTIME	82,212.06	88,370.00	88,370.00	42,459.97	88,370.00	89,310.00	1.1%
0011022 531000 PROF FEES	118,896.77	242,000.00	391,497.59	300,794.99	391,497.00	242,000.00	.0%
0011022 543000 REP & MAIN	.00	150.00	150.00	.00	150.00	150.00	.0%
0011022 553000 TELEPHONE	23.35	150.00	150.00	35.95	150.00	150.00	.0%
0011022 553100 POSTAGE	238.54	325.00	325.00	202.67	325.00	325.00	.0%
0011022 554000 TRAV REIMB	452.89	525.00	525.00	160.21	525.00	525.00	.0%
0011022 561800 PROG SUPPL	11,492.82	13,000.00	13,000.00	11,074.32	13,000.00	13,000.00	.0%
0011022 569000 OFFIC SUPL	704.76	1,000.00	1,000.00	834.38	1,000.00	1,000.00	.0%
0011022 570600 09004 FURNITURE	.00	6,100.00	6,100.00	5,996.46	6,000.00	.00	-100.0%
0011022 581120 CONF MEMB	395.00	500.00	500.00	420.00	500.00	650.00	30.0%
0011022 581135 SCHOOLING	474.00	500.00	500.00	.00	500.00	500.00	.0%
0011022 586122 SETTLEMENT	.00	.00	200,000.00	.00	200,000.00	250,000.00	.0%
TOTAL CORPORATION COUNSEL	485,568.74	631,080.00	980,577.59	539,442.41	980,477.00	862,775.00	36.7%

CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011023 CITY CLERK							
0011023 514000 REG WAGES	248,298.51	316,725.00	321,950.00	199,930.58	303,000.00	324,524.00	2.5%
0011023 515100 OVERTIME	2,384.98	3,100.00	3,100.00	1,791.09	3,100.00	2,900.00	-6.5%
0011023 517000 OTHER WAGE	1,007.79	.00	.00	.00	980.00	.00	.0%
0011023 522000 233/ALLOW	1,250.00	1,250.00	1,250.00	750.00	1,250.00	.00	-100.0%
0011023 531000 PROF FEES	91,955.09	59,500.00	59,500.00	25,414.75	59,000.00	59,000.00	-.8%
0011023 543000 REP & MAIN	605.73	1,000.00	1,000.00	623.18	1,000.00	1,000.00	.0%
0011023 553000 TELEPHONE	47.50	100.00	100.00	26.00	.00	.00	-100.0%
0011023 553100 POSTAGE	7,258.18	8,300.00	8,300.00	3,862.59	7,400.00	7,900.00	-4.8%
0011023 554000 TRAV REIMB	235.74	175.00	175.00	107.41	175.00	175.00	.0%
0011023 555000 PRINT/BIND	7,500.00	7,500.00	7,500.00	7,364.31	7,500.00	7,000.00	-6.7%
0011023 557700 ADVERTIS	5,970.67	6,000.00	6,000.00	3,929.48	6,000.00	6,000.00	.0%
0011023 561800 PROG SUPPL	1,441.60	250.00	250.00	.00	250.00	250.00	.0%
0011023 569000 OFFIC SUPL	2,286.16	2,500.00	2,500.00	1,918.14	2,500.00	2,500.00	.0%
0011023 579999 2010 EQUIP	.00	.00	.00	.00	.00	15,000.00	.0%
0011023 581120 CONF MEMB	558.00	600.00	600.00	435.00	600.00	600.00	.0%
0011023 581135 SCHOOLING	740.00	600.00	600.00	200.00	600.00	600.00	.0%
TOTAL CITY CLERK	371,539.95	407,600.00	412,825.00	246,352.53	393,355.00	427,449.00	4.9%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1  
bgnyrpts

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: BOARD OF FINANCE	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011024 515100 OVERTIME	866.87	1,200.00	1,200.00	731.87	1,200.00	1,200.00	.0%
0011024 531000 PROF FEES	70,025.00	71,500.00	71,500.00	71,500.00	71,500.00	70,000.00	-2.1%
0011024 589100 MISC	251.05	600.00	600.00	.00	600.00	600.00	.0%
TOTAL BOARD OF FINANCE	71,142.92	73,300.00	73,300.00	72,231.87	73,300.00	71,800.00	-2.0%
GRAND TOTAL	71,142.92	73,300.00	73,300.00	72,231.87	73,300.00	71,800.00	-2.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----							
0011026 HOUSING CODE BOARD OF APPEALS							
0011026 515100 OVERTIME	54.56	300.00	300.00	.00	300.00	300.00	.0%
0011026 553100 POSTAGE	21.39	25.00	25.00	.00	25.00	25.00	.0%
0011026 569000 OFFIC SUPL	.00	75.00	75.00	.00	75.00	75.00	.0%
TOTAL HOUSING CODE BOARD OF	75.95	400.00	400.00	.00	400.00	400.00	.0%



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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011027 585028 08G02 DEM RESP	59,987.25	.00	.00	.00	.00	.00	.0%
0011027 585028 09G01 DEM RESP	.00	.00	59,991.00	59,991.00	59,991.00	.00	.0%
TOTAL DEPARTMENT OF AGING SE	640,190.34	568,650.00	637,571.00	514,293.54	641,622.00	584,997.00	2.9%
TOTAL GENERAL FUND	640,190.34	568,650.00	637,571.00	514,293.54	641,622.00	584,997.00	2.9%
GRAND TOTAL	640,190.34	568,650.00	637,571.00	514,293.54	641,622.00	584,997.00	2.9%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011029	VETERANS SERVICE OFFICE							
0011029	514000	REG WAGES	54,536.93	54,500.00	54,500.00	26,699.91	54,500.00	44,443.00 -18.5%
0011029	517000	OTHER WAGE	3,481.00	2,045.00	2,045.00	1,000.00	1,000.00	.00 -100.0%
0011029	553000	TELEPHONE	3.80	50.00	50.00	.00	50.00	50.00 .0%
0011029	553100	POSTAGE	77.17	100.00	100.00	96.89	100.00	100.00 .0%
0011029	554000	TRAV REIMB	353.08	905.00	905.00	.00	905.00	905.00 .0%
0011029	561800	PROG SUPPL	59.89	60.00	60.00	60.00	60.00	60.00 .0%
0011029	569000	OFFIC SUPL	74.99	75.00	75.00	74.99	75.00	75.00 .0%
	TOTAL VETERANS SERVICE OFFIC		58,586.86	57,735.00	57,735.00	27,931.79	56,690.00	45,633.00 -21.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----							
0011030 CENTRAL CT REGIONAL PLANNING							
0011030 531000 CCRPA	28,620.00	29,590.00	29,590.00	29,591.00	29,591.00	29,680.00	.3%
TOTAL CENTRAL CT REGIONAL PL	28,620.00	29,590.00	29,590.00	29,591.00	29,591.00	29,680.00	.3%

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CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011031	YOUTH SERVICES							
0011031	514000 REG WAGES	189,638.79	210,140.00	211,280.00	141,006.02	200,230.00	205,851.00	-2.0%
0011031	515100 OVERTIME	1,582.37	1,735.00	1,735.00	592.76	1,505.00	1,500.00	-13.5%
0011031	517000 OTHER WAGE	5,072.32	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0011031	522000 233/ALLOW	250.00	250.00	250.00	250.00	250.00	.00	-100.0%
0011031	531000 PROF FEES	73,511.75	74,875.00	74,875.00	60,981.00	72,575.00	74,875.00	.0%
0011031	531115 JRB COORD	6,474.99	6,970.00	6,970.00	5,970.00	6,970.00	6,970.00	.0%
0011031	531120 PROJ AWARE	50,883.43	67,550.00	58,650.00	33,407.31	66,100.00	67,550.00	.0%
0011031	531135 ENHAN SERV	7,550.00	.00	7,550.00	547.91	7,550.00	.00	.0%
0011031	541000 UTILITIES	8,977.07	10,265.00	10,265.00	10,265.00	10,265.00	10,020.00	-2.4%
0011031	541100 WATER SEWR	242.76	295.00	295.00	295.00	280.00	280.00	-5.1%
0011031	543000 REP & MAIN	1,427.58	1,500.00	1,500.00	839.62	1,500.00	1,500.00	.0%
0011031	543100 MV SERVICE	.00	500.00	500.00	.00	.00	500.00	.0%
0011031	553000 TELEPHONE	2,388.29	2,520.00	2,520.00	2,180.00	2,500.00	2,500.00	-.8%
0011031	553100 POSTAGE	652.31	955.00	955.00	342.99	655.00	675.00	-29.3%
0011031	554000 TRAV REIMB	1,395.19	760.00	760.00	156.09	350.00	350.00	-53.9%
0011031	555000 PRINT/BIND	255.00	310.00	310.00	.00	.00	310.00	.0%
0011031	561400 MAINT SUPL	606.67	500.00	500.00	33.08	500.00	500.00	.0%
0011031	561800 PROG SUPPL	865.00	870.00	870.00	540.65	750.00	750.00	-13.8%
0011031	562000 HEAT FUELS	7,659.49	9,660.00	9,660.00	10,266.30	16,070.00	9,660.00	.0%
0011031	562600 MOT FUELS	279.40	1,250.00	1,250.00	910.19	1,290.00	1,585.00	26.8%
0011031	569000 OFFIC SUPL	1,199.33	1,225.00	1,225.00	689.77	1,225.00	1,225.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011031 570500 08012 MINIVANS	61,641.00	.00	.00	.00	.00	.00	.0%
0011031 581120 CONF MEMB	475.00	475.00	475.00	475.00	475.00	475.00	.0%
0011031 581135 SCHOOLING	597.00	600.00	600.00	.00	.00	600.00	.0%
TOTAL YOUTH SERVICES	423,624.74	394,205.00	393,995.00	270,748.69	392,040.00	388,676.00	-1.4%
TOTAL GENERAL FUND	423,624.74	394,205.00	393,995.00	270,748.69	392,040.00	388,676.00	-1.4%
GRAND TOTAL	423,624.74	394,205.00	393,995.00	270,748.69	392,040.00	388,676.00	-1.4%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011034	COMMUNITY PROMOTIONS							
0011034	581770 PROMOTIONS	89,640.52	70,000.00	80,215.00	33,043.85	70,000.00	50,000.00	-28.6%
0011034	583100 CITY PROMO	1,667.82	5,000.00	5,000.00	500.00	5,000.00	5,000.00	.0%
	TOTAL COMMUNITY PROMOTIONS	91,308.34	75,000.00	85,215.00	33,543.85	75,000.00	55,000.00	-26.7%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011035 PERSONS WITH DISABILITIES COMM							
0011035 553100 POSTAGE	.00	25.00	25.00	.00	25.00	25.00	.0%
TOTAL PERSONS WITH DISABILIT	.00	25.00	25.00	.00	25.00	25.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011036 TRANSPORTATION COMMISSION							
0011036 553100 POSTAGE	.00	15.00	15.00	.00	15.00	15.00	.0%
0011036 569000 OFFIC SUPL	.00	10.00	10.00	.00	10.00	10.00	.0%
TOTAL TRANSPORTATION COMMISS	.00	25.00	25.00	.00	25.00	25.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----							
0011037 F.O.I. COMMISSION							
0011037 561800        PROG SUPPL	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL F.O.I. COMMISSION	.00	50.00	50.00	.00	50.00	50.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----								
0011038	CHARTER REVISION COMMITTEE							
0011038	515100 OVERTIME	1,794.36	400.00	400.00	.00	400.00	400.00	.0%
0011038	557700 ADVERTISNG	271.92	250.00	250.00	.00	250.00	250.00	.0%
0011038	589100 MISC	.00	50.00	50.00	.00	50.00	.00	-100.0%
	TOTAL CHARTER REVISION COMMI	2,066.28	700.00	700.00	.00	700.00	650.00	-7.1%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0011039 BOARD OF ETHICS							
0011039 515100 OVERTIME	109.16	350.00	350.00	.00	350.00	300.00	-14.3%
0011039 553100 POSTAGE	.00	50.00	50.00	.00	50.00	25.00	-50.0%
TOTAL BOARD OF ETHICS	109.16	400.00	400.00	.00	400.00	325.00	-18.8%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0012413 EMERGENCY MANAGEMENT							
0012413 515200 PARTTIME	5,869.64	6,030.00	6,030.00	4,227.16	6,030.00	6,095.00	1.1%
0012413 541000 UTILITIES	731.55	575.00	575.00	540.00	575.00	575.00	.0%
0012413 543000 REP & MAIN	.00	100.00	3.00	.00	.00	.00	-100.0%
0012413 553000 TELEPHONE	3,324.06	3,800.00	3,800.00	3,501.00	3,800.00	3,800.00	.0%
0012413 553100 POSTAGE	82.00	100.00	101.00	100.80	101.00	100.00	.0%
0012413 554000 TRAV REIMB	154.80	50.00	146.00	145.08	146.00	150.00	200.0%
0012413 561800 PROG SUPPL	2,489.58	2,450.00	2,450.00	2,388.70	2,450.00	2,450.00	.0%
0012413 569000 OFFIC SUPL	96.85	75.00	75.00	.00	75.00	75.00	.0%
TOTAL EMERGENCY MANAGEMENT	12,748.48	13,180.00	13,180.00	10,902.74	13,177.00	13,245.00	.5%

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0012615	BUILDING INSPECTION							
0012615	514000 REG WAGES	503,820.98	513,360.00	526,367.00	371,608.83	527,266.00	542,790.00	5.7%
0012615	515100 OVERTIME	4,548.37	8,925.00	8,925.00	1,782.89	2,500.00	3,550.00	-60.2%
0012615	517000 OTHER WAGE	3,066.05	2,390.00	2,390.00	.00	2,390.00	3,210.00	34.3%
0012615	522000 233/ALLOW	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	-100.0%
0012615	531000 PROF FEES	8.00	200.00	200.00	.00	.00	.00	-100.0%
0012615	543000 REP & MAIN	114.00	150.00	150.00	.00	150.00	150.00	.0%
0012615	543100 MV SERVICE	1,647.95	1,600.00	800.00	63.96	1,600.00	1,600.00	.0%
0012615	553000 TELEPHONE	180.20	200.00	200.00	115.05	200.00	200.00	.0%
0012615	553100 POSTAGE	976.36	800.00	1,300.00	813.31	1,300.00	1,000.00	25.0%
0012615	554000 TRAV REIMB	.00	100.00	100.00	.00	.00	.00	-100.0%
0012615	555000 PRINT/BIND	547.00	900.00	900.00	32.00	900.00	600.00	-33.3%
0012615	557700 ADVERTIS	.00	100.00	100.00	64.86	100.00	100.00	.0%
0012615	561800 PROG SUPPL	1,875.88	1,885.00	1,885.00	1,411.76	1,885.00	1,885.00	.0%
0012615	562600 MOT FUELS	5,648.28	7,275.00	7,275.00	4,200.61	7,275.00	7,275.00	.0%
0012615	563100 TIRES	127.13	450.00	750.00	520.00	520.00	450.00	.0%
0012615	569000 OFFIC SUPL	401.00	575.00	575.00	575.00	575.00	575.00	.0%
0012615	570400 08030 FILE CABNE	9,608.84	.00	.00	.00	.00	.00	.0%
0012615	581120 CONF MEMB	655.00	1,165.00	1,165.00	480.00	1,165.00	600.00	-48.5%
0012615	581135 SCHOOLING	750.00	1,450.00	1,450.00	.00	.00	.00	-100.0%
0012615	581223 STATE FEES	8,074.60	.00	.00	4,224.27	8,000.00	8,000.00	.0%
0012615	589115 PERM REF	.00	.00	.00	254.00	254.00	.00	.0%
	TOTAL BUILDING INSPECTION	544,049.64	543,525.00	556,532.00	388,146.54	558,080.00	571,985.00	5.2%
	TOTAL GENERAL FUND	544,049.64	543,525.00	556,532.00	388,146.54	558,080.00	571,985.00	5.2%
	GRAND TOTAL	544,049.64	543,525.00	556,532.00	388,146.54	558,080.00	571,985.00	5.2%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----							
0012718 LOCAL EMERGENCY PLANNING							
0012718 515100 OVERTIME	102.12	300.00	300.00	.00	.00	.00	-100.0%
0012718 515200 PARTTIME	7,359.64	8,780.00	8,780.00	4,227.16	6,030.00	6,095.00	-30.6%
0012718 553000 TELEPHONE	.00	30.00	30.00	.00	25.00	25.00	-16.7%
0012718 553100 POSTAGE	.00	45.00	45.00	.00	25.00	25.00	-44.4%
0012718 557700 ADVERTIS	60.03	75.00	75.00	48.84	75.00	75.00	.0%
0012718 561800 PROG SUPPL	469.20	650.00	650.00	56.55	600.00	600.00	-7.7%
0012718 569000 OFFIC SUPL	.00	50.00	50.00	.00	25.00	25.00	-50.0%
0012718 581120 CONF MEMB	100.00	100.00	100.00	.00	100.00	100.00	.0%
TOTAL LOCAL EMERGENCY PLANNI	8,090.99	10,030.00	10,030.00	4,332.55	6,880.00	6,945.00	-30.8%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE	
0014012	COMMUNITY SERVICES								
0014012	514000	REG WAGES	187,055.22	189,535.00	193,045.00	132,787.89	193,034.00	197,413.00	4.2%
0014012	515100	OVERTIME	372.84	455.00	455.00	302.40	389.00	470.00	3.3%
0014012	517000	OTHER WAGE	3,017.65	1,000.00	1,000.00	4,457.74	4,458.00	1,000.00	.0%
0014012	522000	233/ALLOW	750.00	750.00	750.00	750.00	750.00	.00	-100.0%
0014012	531000	PROF FEES	223.10	400.00	400.00	200.20	300.00	400.00	.0%
0014012	543000	REP & MAIN	825.00	960.00	960.00	960.00	960.00	960.00	.0%
0014012	553000	TELEPHONE	448.15	600.00	600.00	381.85	475.00	300.00	-50.0%
0014012	553100	POSTAGE	338.57	350.00	350.00	213.62	350.00	350.00	.0%
0014012	554000	TRAV REIMB	1,066.18	1,300.00	1,300.00	581.58	1,300.00	1,300.00	.0%
0014012	561400	MAINT SUPL	169.65	220.00	220.00	220.00	220.00	220.00	.0%
0014012	569000	OFFIC SUPL	976.99	1,225.00	1,225.00	837.99	1,000.00	1,225.00	.0%
0014012	581120	CONF MEMB	270.00	400.00	400.00	315.00	330.00	400.00	.0%
0014012	581240	EVIC AUC	22,123.75	19,000.00	19,000.00	20,501.00	23,000.00	19,000.00	.0%
0014012	581745	INCIDENTAL	2,800.00	2,800.00	2,800.00	2,780.37	2,800.00	2,800.00	.0%
0014012	587232	RELOCATION	33,069.00	15,000.00	15,000.00	25,322.83	30,000.00	15,000.00	.0%
	TOTAL COMMUNITY SERVICES		253,506.10	233,995.00	237,505.00	190,612.47	259,366.00	240,838.00	2.9%
	TOTAL GENERAL FUND		253,506.10	233,995.00	237,505.00	190,612.47	259,366.00	240,838.00	2.9%
	GRAND TOTAL		253,506.10	233,995.00	237,505.00	190,612.47	259,366.00	240,838.00	2.9%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----							
0014210 BRISTOL/BURLINGTON HEALTH DIST							
0014210 531000 PROF FEES	2,340,660.00	2,448,725.00	2,448,725.00	2,448,724.00	2,448,725.00	2,448,725.00	.0%
TOTAL BRISTOL/BURLINGTON HEA	2,340,660.00	2,448,725.00	2,448,725.00	2,448,724.00	2,448,725.00	2,448,725.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1  
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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0014240 CODE ENFORCEMENT							
0014240 515100 OVERTIME	136.17	500.00	500.00	.00	.00	.00	-100.0%
0014240 531000 PROF FEES	.00	6,000.00	6,000.00	.00	.00	.00	-100.0%
0014240 553000 TELEPHONE	1,270.10	2,600.00	2,600.00	630.32	1,500.00	1,500.00	-42.3%
0014240 553100 POSTAGE	5.79	400.00	400.00	99.31	400.00	400.00	.0%
0014240 554000 TRAV REIMB	.00	250.00	250.00	.00	.00	.00	-100.0%
0014240 561800 PROG SUPPL	174.88	1,000.00	1,000.00	311.18	1,000.00	1,000.00	.0%
0014240 569000 OFFIC SUPL	192.01	500.00	500.00	.00	500.00	500.00	.0%
0014240 587030 DEMOLITION	390,204.44	80,000.00	315,966.00	419,477.97	419,478.00	80,000.00	.0%
TOTAL CODE ENFORCEMENT	391,983.39	91,250.00	327,216.00	420,518.78	422,878.00	83,400.00	-8.6%
TOTAL GENERAL FUND	391,983.39	91,250.00	327,216.00	420,518.78	422,878.00	83,400.00	-8.6%
GRAND TOTAL	391,983.39	91,250.00	327,216.00	420,518.78	422,878.00	83,400.00	-8.6%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----							
0014314 BRISTOL PRESCHOOL							
0014314 531000 DAY CARE	12,480.00	12,480.00	12,480.00	.00	12,480.00	12,480.00	.0%
TOTAL BRISTOL PRESCHOOL	12,480.00	12,480.00	12,480.00	.00	12,480.00	12,480.00	.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----							
0014500 HEALTH/SS OUTSIDE AGENCIES							
0014500 585001 NCRMH	4,204.00	4,205.00	4,205.00	4,204.00	4,205.00	4,205.00	.0%
0014500 585003 VNA	70,500.00	100.00	100.00	100.00	100.00	70,000.00	.0%
0014500 585004 STVINCENT	21,000.00	17,050.00	17,050.00	17,050.00	17,050.00	21,000.00	23.2%
0014500 585005 C-MED	35,134.41	36,175.00	36,175.00	36,176.88	36,175.00	35,975.00	-.6%
0014500 585006 SAAC	3,695.00	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	.0%
0014500 585098 HIV/TSKFRC	3,313.64	3,000.00	3,286.00	495.85	3,000.00	2,500.00	-16.7%
0014500 585203 COMMHEALTH	4,125.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL HEALTH/SS OUTSIDE AGEN	141,972.05	65,330.00	65,616.00	62,826.73	65,330.00	138,480.00	112.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0014550	CEMETERY UPKEEP							
0014550	531400	SOLIDIER'S	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
0014550	531405	LEWIS ST	19,875.00	19,875.00	19,875.00	19,875.00	21,000.00	5.7%
0014550	531410	DOWNS ST	10,500.00	10,500.00	10,500.00	10,500.00	11,625.00	10.7%
0014550	531415	LAKE AVE	35,000.00	39,625.00	39,625.00	39,625.00	43,500.00	9.8%
	TOTAL CEMETERY UPKEEP		66,675.00	71,300.00	71,300.00	71,300.00	77,425.00	8.6%

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CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1  
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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----							
0014654 - SCHOOL READINESS PROGRAM							
0014654 514000 REG WAGES	64,040.95	15,950.00	65,950.00	46,602.69	65,950.00	10,950.00	-31.3%
0014654 517000 OTHER WAGE	2,805.64	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0014654 531000 PROF FEES	3,853.63	3,900.00	28,900.00	1,427.47	26,000.00	22,000.00	464.1%
0014654 531160 PROG CONTR	1,334,487.73	.00	2,016,188.00	1,760,037.00	1,971,676.00	.00	.0%
0014654 531170 Q/E PURCH	31,559.00	.00	31,559.00	12,950.96	31,559.00	.00	.0%
0014654 553000 TELEPHONE	210.00	210.00	210.00	.00	210.00	210.00	.0%
0014654 553100 POSTAGE	417.65	500.00	500.00	196.07	500.00	500.00	.0%
0014654 554000 TRAV REIMB	1,245.63	1,200.00	1,200.00	654.99	1,200.00	1,200.00	.0%
0014654 569000 OFFIC SUPL	247.18	250.00	250.00	32.97	250.00	250.00	.0%
0014654 581120 CONF MEMB	45.00	50.00	50.00	8.00	50.00	50.00	.0%
TOTAL SCHOOL READINESS PROGR	1,438,912.41	23,060.00	2,145,807.00	1,822,910.15	2,098,395.00	36,160.00	56.8%
TOTAL GENERAL FUND	1,438,912.41	23,060.00	2,145,807.00	1,822,910.15	2,098,395.00	36,160.00	56.8%
GRAND TOTAL	1,438,912.41	23,060.00	2,145,807.00	1,822,910.15	2,098,395.00	36,160.00	56.8%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0018010	LONG TERM DEBT- PRINCIPAL							
0018010	588111 SCHOOL PR	1,985,000.00	1,975,000.00	1,975,000.00	1,975,000.00	1,975,000.00	1,706,000.00	-13.6%
0018010	588112 GI DEBT	2,570,375.00	2,575,375.00	2,575,375.00	2,575,375.00	2,575,375.00	2,475,375.00	-3.9%
0018010	588115 SEWR OP PR	130,000.00	130,000.00	130,000.00	35,000.00	130,000.00	129,000.00	-.8%
	TOTAL LONG TERM DEBT- PRINCI	4,685,375.00	4,680,375.00	4,680,375.00	4,585,375.00	4,680,375.00	4,310,375.00	-7.9%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0018020	LONG TERM DEBT INTEREST							
0018020	588121 SCHOOL INT	985,705.89	855,465.00	855,465.00	646,213.76	855,465.00	799,375.00	-6.6%
0018020	588122 GI DEBT IN	1,186,172.93	1,045,415.00	1,045,415.00	719,129.84	1,045,415.00	1,211,380.00	15.9%
0018020	588125 SEWR OP IN	35,090.00	28,835.00	28,835.00	14,701.25	28,835.00	22,680.00	-21.3%
	TOTAL LONG TERM DEBT INTERES	2,206,968.82	1,929,715.00	1,929,715.00	1,380,044.85	1,929,715.00	2,033,435.00	5.4%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0018040 SHORT TERM DEBT INTEREST							
0018040 588122 GI DEBT IN	.00	39,910.00	39,910.00	.00	.00	184,740.00	362.9%
TOTAL SHORT TERM DEBT INTERE	.00	39,910.00	39,910.00	.00	.00	184,740.00	362.9%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 84  
bgnyrpts

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0018050 DEBT SERVICE TRANSFER OUT							
0018050 590000 TRANS OUT	-6,892,343.82	-6,650,000.00	-6,650,000.00	-5,965,419.85	-6,610,090.00	-6,528,550.00	-1.8%
TOTAL DEBT SERVICE TRANSFER	-6,892,343.82	-6,650,000.00	-6,650,000.00	-5,965,419.85	-6,610,090.00	-6,528,550.00	-1.8%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1  
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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:			2008	2009	2009	2009	2009	2010	PCT
RETIREMENT BENEFITS			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	REQUEST	CHANGE
0018101	521250	FIDUCIARY	27,860.00	43,000.00	43,000.00	42,031.00	43,000.00	43,000.00	.0%
0018101	531000	PROF FEES	21,054.16	18,000.00	18,000.00	10,000.00	15,000.00	15,000.00	-16.7%
0018101	534910	ACTUR FEES	52,455.00	52,500.00	52,500.00	50,000.00	52,500.00	51,000.00	-2.9%
TOTAL RETIREMENT BENEFITS			101,369.16	113,500.00	113,500.00	102,031.00	110,500.00	109,000.00	-4.0%
GRAND TOTAL			101,369.16	113,500.00	113,500.00	102,031.00	110,500.00	109,000.00	-4.0%

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0018102	EMPLOYEE BENEFITS							
0018102	520100 LIFE INS	66,948.19	68,000.00	68,000.00	66,700.00	68,000.00	84,000.00	23.5%
0018102	520200 HMO	148,062.90	165,000.00	165,000.00	163,330.00	165,000.00	.00	-100.0%
0018102	520250 HMO DENTAL	10,720.44	15,000.00	15,000.00	8,870.00	15,000.00	10,000.00	-33.3%
0018102	520300 SELF INS	6,223,000.00	6,746,000.00	6,746,000.00	3,373,000.00	6,746,000.00	7,600,000.00	12.7%
0018102	520500 DISABILITY	25,884.00	28,000.00	28,000.00	26,250.00	28,000.00	27,000.00	-3.6%
0018102	520700 FICA	955,294.81	930,000.00	930,000.00	675,478.74	930,000.00	945,000.00	1.6%
0018102	520750 MEDICARE	412,101.57	405,000.00	405,000.00	295,058.07	405,000.00	415,000.00	2.5%
0018102	520800 EMPLOY AST	4,698.00	9,000.00	9,000.00	4,204.00	9,000.00	8,000.00	-11.1%
0018102	521050 COMP ABSEN	434,041.00	.00	.00	175,677.77	220,000.00	.00	.0%
0018102	521200 UNEMP/INS	6,853.00	15,000.00	15,000.00	12,000.00	15,000.00	15,000.00	.0%
0018102	591516 T/O SELFIN	-6,223,000.00	-6,746,000.00	-6,746,000.00	-3,373,000.00	-6,746,000.00	-7,600,000.00	12.7%
	TOTAL EMPLOYEE BENEFITS	2,064,603.91	1,635,000.00	1,635,000.00	1,427,568.58	1,855,000.00	1,504,000.00	-8.0%
	TOTAL GENERAL FUND	2,064,603.91	1,635,000.00	1,635,000.00	1,427,568.58	1,855,000.00	1,504,000.00	-8.0%
	GRAND TOTAL	2,064,603.91	1,635,000.00	1,635,000.00	1,427,568.58	1,855,000.00	1,504,000.00	-8.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0018103	HEART AND HYPERTENSION							
0018103	516000 H&H WAGES	656,569.85	640,000.00	640,000.00	636,288.90	640,000.00	640,000.00	.0%
0018103	520930 BENEFITS	70,478.43	75,000.00	75,558.39	61,320.48	75,558.39	75,000.00	.0%
	TOTAL HEART AND HYPERTENSION	727,048.28	715,000.00	715,558.39	697,609.38	715,558.39	715,000.00	.0%

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0018105 INSURANCE							
0018105 520400 WORK COMP	1,360,000.00	1,545,000.00	1,545,000.00	775,000.00	1,545,000.00	1,793,000.00	16.1%
0018105 531130 CONSULTANT	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0018105 552000 PROPERTY	37,626.17	41,000.00	41,000.00	40,656.18	41,000.00	41,000.00	.0%
0018105 552010 AUTOMOBILE	213,817.86	230,000.00	230,000.00	234,241.51	234,242.00	243,000.00	5.7%
0018105 552100 LIABILITY	318,920.79	340,000.00	340,000.00	304,662.95	340,000.00	330,000.00	-2.9%
0018105 586110 DEDUCTIBLE	21,901.92	100,000.00	100,000.00	49,798.02	100,000.00	90,000.00	-10.0%
0018105 586120 SETTLEMENT	42,696.55	25,000.00	25,000.00	1,983.44	25,000.00	25,000.00	.0%
0018105 591517 TRANS W/C	-1,360,000.00	-1,545,000.00	-1,545,000.00	-775,000.00	-1,545,000.00	-1,793,000.00	16.1%
TOTAL INSURANCE	654,963.29	756,000.00	756,000.00	651,342.10	760,242.00	749,000.00	-.9%
TOTAL GENERAL FUND	654,963.29	756,000.00	756,000.00	651,342.10	760,242.00	749,000.00	-.9%
GRAND TOTAL	654,963.29	756,000.00	756,000.00	651,342.10	760,242.00	749,000.00	-.9%

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND			2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
0018106	ALL OTHER								
0018106	522301	WAGEADJUST	4,000.00	1,215,015.00	650,891.00	.00	.00	778,315.00	-35.9%
0018106	531000	PROF FEES	.00	26,600.00	26,600.00	.00	26,600.00	26,600.00	.0%
0018106	541110	BHA SEWER	40,053.98	45,000.00	45,000.00	44,500.00	45,000.00	45,000.00	.0%
0018106	541220	HYDRANT	36,768.00	38,500.00	38,500.00	36,768.00	38,500.00	38,500.00	.0%
0018106	543200	EQUIP MAIN	49,853.53	55,000.00	55,000.00	41,689.98	55,000.00	52,500.00	-4.5%
0018106	553100	POSTAGE	-1,316.64	.00	.00	-6,707.46	.00	.00	.0%
0018106	570100 08069	LAND	17,000.00	.00	.00	.00	.00	.00	.0%
0018106	570100 08077	LAND	63,961.00	.00	.00	.00	.00	.00	.0%
0018106	570400	COMPLEASE	194,519.46	225,000.00	225,000.00	169,930.76	225,000.00	220,000.00	-2.2%
0018106	570400 08047	SCANNING	33,392.00	.00	.00	.00	.00	.00	.0%
0018106	570900 08073	BACKFLOW	.00	.00	5,000.00	.00	.00	.00	.0%
0018106	581250	TAX FRCLSR	23,413.60	40,000.00	40,000.00	30,076.86	40,000.00	39,000.00	-2.5%
0018106	581739	GRADUATION	4,000.00	5,000.00	6,000.00	5,000.00	5,000.00	5,000.00	.0%
0018106	589000	CONTINGENY	.00	932,252.00	734,517.00	.00	932,252.00	930,000.00	-.2%
0018106	589100	UNATP EXP	85,825.82	48,000.00	45,708.08	33,873.49	48,000.00	47,500.00	-1.0%
0018106	589110	TAX REFUND	.00	.00	.00	73,199.82	.00	.00	.0%
0018106	589300	ECONOMCDEV	164,000.00	.00	472,324.00	16,000.00	.00	.00	.0%
	TOTAL ALL OTHER		715,470.75	2,630,367.00	2,344,540.08	444,331.45	1,415,352.00	2,182,415.00	-17.0%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----							
0018107 OTHER POST EMPLOYMENT BENEFIT							
0018107 520925 OPEB	.00	250,000.00	450,000.00	.00	450,000.00	312,500.00	25.0%
TOTAL OTHER POST EMPLOYMENT	.00	250,000.00	450,000.00	.00	450,000.00	312,500.00	25.0%
TOTAL GENERAL FUND	.00	250,000.00	450,000.00	.00	450,000.00	312,500.00	25.0%
GRAND TOTAL	.00	250,000.00	450,000.00	.00	450,000.00	312,500.00	25.0%

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CITY OF BRISTOL  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND		2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----								
0018108	OPERATING TRANSFERS OUT (USES)							
0018108	591100 SPECIALREV	4,074,169.82	1,631,460.00	1,688,385.00	1,688,385.00	1,688,385.00	1,715,810.00	5.2%
0018108	591201 DEBTSERVCE	6,892,343.82	6,650,000.00	6,650,000.00	5,965,419.85	6,650,000.00	6,528,550.00	-1.8%
0018108	591300 CAPITALPRJ	1,057,880.00	292,000.00	992,000.00	992,000.00	992,000.00	445,000.00	52.4%
0018108	591500 INTERNLSER	18,899,465.00	8,291,000.00	20,428,115.00	11,119,000.00	20,428,115.00	9,393,000.00	13.3%
TOTAL OPERATING TRANSFERS OU		30,923,858.64	16,864,460.00	29,758,500.00	19,764,804.85	29,758,500.00	18,082,360.00	7.2%

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CITY OF BRISTOL  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20101 2009-2010 CITY BUDGET

FOR PERIOD 12

ACCOUNTS FOR: GENERAL FUND	2008 ACTUAL	2009 ORIG BUD	2009 REVISED BUD	2009 ACTUAL	2009 PROJECTION	2010 REQUEST	PCT CHANGE
-----							
0018310 PUBLIC BUILDINGS							
0018310 515100 OVERTIME	.00	.00	7,500.00	794.14	5,000.00	.00	.0%
0018310 570200 BUILDINGS	211,668.55	300,000.00	527,952.97	163,533.23	300,000.00	300,000.00	.0%
0018310 570300 IMP OTH	.00	.00	2,500.00	2,445.67	5,000.00	.00	.0%
TOTAL PUBLIC BUILDINGS	211,668.55	300,000.00	537,952.97	166,773.04	310,000.00	300,000.00	.0%