

PROJECTION: 21101 2010-2011 CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 BD OF FIN	PCT CHANGE	
0011014	ASSESSORS								
0011014	422003	LATEFILING	-770.00	-750.00	-750.00	-100.00	-750.00	-750.00	.0%
0011014	422010	AIRCR FEE	-250.00	-250.00	-250.00	-250.00	-250.00	-250.00	.0%
0011014	432012	STATE PROP	-77,776.63	-57,665.00	-57,665.00	-57,761.15	-60,000.00	-53,500.00	-7.2%
0011014	432014	MFG INVENT	-2,565,319.03	-2,180,130.00	-2,180,130.00	-2,300,325.43	-2,300,326.00	-2,250,000.00	3.2%
0011014	432015	ELD FREEZE	-10,753.39	-14,000.00	-14,000.00	-10,000.00	-10,000.00	-9,100.00	-35.0%
0011014	432018	BOAT GRANT	-11,869.23	-11,800.00	-11,800.00	-6,081.39	-11,800.00	.00	-100.0%
0011014	432024	ELD CIR BR	-367,077.74	-375,000.00	-375,000.00	-346,346.18	-372,000.00	-372,000.00	-.8%
0011014	432025	HOSPITALS	-896,803.87	-683,675.00	-683,675.00	-675,228.79	-675,229.00	-622,275.00	-9.0%
0011014	432027	DISABLED	-6,244.28	-6,000.00	-6,000.00	-6,568.81	-6,569.00	-6,000.00	.0%
0011014	432064	VETERANS	-23,031.96	-22,000.00	-22,000.00	-23,188.40	-23,189.00	-22,000.00	.0%
0011014	432077	ENTPR ZONE	-110,899.16	-137,560.00	-137,560.00	-167,291.62	-167,292.00	-150,000.00	9.0%
0011014	450102	COPIER CHG	-2,713.00	-1,750.00	-1,750.00	-2,074.00	-1,810.00	-1,750.00	.0%
0011014	450109	STREETBOOK	-30.00	.00	.00	.00	.00	.00	.0%
	TOTAL ASSESSORS		-4,073,538.29	-3,490,580.00	-3,490,580.00	-3,595,215.77	-3,629,215.00	-3,487,625.00	-.1%
0011016	TAX COLLECTOR								
0011016	401000	CURRENT	-108,099,228.98	-108,513,840.00	-108,513,840.00	-108,217,159.16	-108,500,000.00	-109,013,840.00	.5%
0011016	401001	PRIOR	-1,868,962.76	-1,500,000.00	-1,500,000.00	-1,711,967.78	-1,551,058.00	-1,500,000.00	.0%
0011016	401002	60DAY:GAAP	-80,090.13	.00	.00	.00	.00	.00	.0%
0011016	401003	ADVANCE	.00	.00	.00	-9,409.29	.00	.00	.0%
0011016	410000	INT & LIEN	-1,087,482.86	-600,000.00	-600,000.00	-916,235.73	-814,930.00	-550,000.00	-8.3%
0011016	450104	COPY FEES	-1,608.75	.00	.00	-1,151.10	-1,012.00	-600.00	.0%

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0011016 450209 TALL GRASS	.00	.00	.00	-2,199.81	-2,250.00	-1,000.00	.0%
0011016 450420 CODE ENFOR	-279,259.39	-20,000.00	-20,000.00	-52,432.79	-134,000.00	-10,000.00	-50.0%
TOTAL TAX COLLECTOR	-111,416,632.87	-110,633,840.00	-110,633,840.00	-110,910,555.66	-111,003,250.00	-111,075,440.00	.4%
0011018 COMPTROLLER'S OFFICE							
0011018 421000 COURT FINE	-1,589.50	-750.00	-750.00	-625.00	-750.00	-800.00	6.7%
0011018 431080 HSG-PILOT	-87,898.90	-80,500.00	-80,500.00	.00	-87,899.00	-81,000.00	.6%
0011018 432020 TOWN ROADS	-341,253.02	-307,540.00	-340,540.00	-340,368.59	-307,540.00	-340,370.00	10.7%
0011018 432021 PEQUOT	-913,570.29	-588,855.00	-588,855.00	-388,237.02	-588,855.00	-583,890.00	-.8%
0011018 432023 PILOT	-79,062.00	.00	.00	.00	.00	.00	.0%
0011018 432030 OTB	-99,411.16	-110,000.00	-110,000.00	-56,102.35	-110,000.00	-80,000.00	-27.3%
0011018 432038 MISC STATE	-15,784.50	-10,000.00	-10,000.00	-346.85	-10,000.00	-10,000.00	.0%
0011018 432051 VIDEO GRAN	-1,029.44	-1,000.00	-1,000.00	-53,784.56	-53,785.00	-45,000.00	4400.0%
0011018 432076 UTIL TAX	-249,555.77	-250,000.00	-250,000.00	-185,358.74	-185,763.00	-230,000.00	-8.0%
0011018 450201 WATER REIM	-1,810.00	-5,000.00	-5,000.00	-1,810.00	-5,000.00	-3,500.00	-30.0%
0011018 450205 FORECLOSUR	-10,878.28	-25,000.00	-25,000.00	-14,342.92	-25,000.00	-25,000.00	.0%
0011018 450309 SALE PROP	-55,750.00	-50,000.00	-50,000.00	-182,452.38	-182,443.00	-50,000.00	.0%
0011018 450310 COURT RENT	-146,776.52	-140,000.00	-140,000.00	-110,082.39	-140,000.00	-90,000.00	-35.7%
0011018 450320 RENT51HIGH	-13,568.76	-13,560.00	-13,560.00	-11,872.60	-13,560.00	-13,560.00	.0%
0011018 450321 OTHERRENTS	-1.00	-5.00	-5.00	.00	-5.00	-5.00	.0%
0011018 450400 MISC CHGS	-17,966.13	-17,500.00	-17,500.00	-6,878.04	-17,500.00	-17,500.00	.0%
0011018 454001 MISC. REV	-1.00	-100.00	-100.00	-2.09	-100.00	-100.00	.0%
0011018 461001 USE-FNDBAL	.00	-995,000.00	-995,000.00	.00	-995,000.00	-875,000.00	-12.1%

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0011018 461002 UNDESIGNTD		.00	-1,900,000.00	-3,998,190.00	.00	-1,900,000.00	.00	-100.0%
0011018 461002 06C01 BUD FUN BA		.00	.00	-300,000.00	.00	.00	.00	.0%
0011018 461002 08C03 BUD FUN BA		.00	.00	-210,000.00	.00	.00	.00	.0%
0011018 470030 HMO EMP		-3,107.61	-250.00	-250.00	-452.10	-421.00	-400.00	60.0%
0011018 472002 REFUNDS		-61,914.86	.00	.00	-417.88	-418.00	.00	.0%
0011018 490101 T/I ESF		-1,850,000.00	-1,850,000.00	-1,850,000.00	-1,850,000.00	-1,850,000.00	.00	-100.0%
0011018 490104 TRANS BDA		-200.00	.00	.00	.00	.00	.00	.0%
0011018 490118 T/I SEWER		-3,521.75	-5,000.00	-5,000.00	.00	-5,000.00	-5,000.00	.0%
0011018 490125 T/I MANROS		-6,250.00	.00	.00	.00	.00	.00	.0%
0011018 490201 TRANS DEBT		.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	.0%
0011018 490300 TR IN CAPR		-5,876.00	.00	.00	.00	.00	.00	.0%
0011018 490700 TR-IN PERM		-2,164.65	.00	.00	.00	.00	.00	.0%
TOTAL COMPTROLLER'S OFFICE		-3,968,941.14	-6,550,060.00	-9,191,250.00	-3,403,133.51	-6,679,039.00	-2,651,125.00	-59.5%
0011019 CITY TREASURER								
0011019 460001 INT GENFND		-958,104.71	-925,000.00	-925,000.00	-221,904.54	-284,821.00	-129,905.00	-86.0%
0011019 460006 INT A/R		-1,719.56	-1,500.00	-1,500.00	-7,354.84	-7,130.00	-1,500.00	.0%
TOTAL CITY TREASURER		-959,824.27	-926,500.00	-926,500.00	-229,259.38	-291,951.00	-131,405.00	-85.8%
0011023 CITY CLERK								
0011023 422000 RECORD FEE		-257,785.00	-280,000.00	-280,000.00	-228,691.00	-280,000.00	-270,000.00	-3.6%
0011023 422020 DOGPENALTY		-479.00	-1,000.00	-1,000.00	-1,169.00	-1,000.00	-1,000.00	.0%
0011023 441001 MERCH LIC		-7,015.00	-4,000.00	-4,000.00	-4,255.00	-5,000.00	-4,000.00	.0%
0011023 441002 DOGLICENSE		-8,508.00	-8,000.00	-8,000.00	-4,944.00	-8,000.00	-8,000.00	.0%

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0011023 441004 HUNT/FISH	-1,715.50	-2,500.00	-2,500.00	-984.00	-1,000.00	-800.00	-68.0%
0011023 441005 MARIAG LIC	-3,940.00	-3,500.00	-3,500.00	-2,350.00	-3,500.00	-3,500.00	.0%
0011023 442001 FEES	-7,496.25	-8,000.00	-8,000.00	-6,388.00	-6,500.00	-7,000.00	-12.5%
0011023 442002 LIQUOR	-178.00	-150.00	-150.00	-126.00	-150.00	-150.00	.0%
0011023 442003 NOTARY SER	-2,900.00	-2,500.00	-2,500.00	-2,540.00	-2,700.00	-2,500.00	.0%
0011023 442004 NOTARY APP	-2,080.00	-1,500.00	-1,500.00	-1,290.00	-1,500.00	-1,500.00	.0%
0011023 442005 BURIAL PER	-2,403.00	-2,000.00	-2,000.00	-2,121.00	-2,400.00	-2,000.00	.0%
0011023 442007 TRADE NAME	-760.00	-1,000.00	-1,000.00	-590.00	-800.00	-800.00	-20.0%
0011023 442011 VITALS	-80,014.00	-70,000.00	-70,000.00	-99,518.00	-85,034.00	-80,000.00	14.3%
0011023 450102 COPIER CHG	-38,916.78	-40,000.00	-40,000.00	-36,541.00	-40,000.00	-40,000.00	.0%
0011023 450115 CONVEYANCE	-708,084.38	-850,000.00	-850,000.00	-697,159.32	-880,000.00	-800,000.00	-5.9%
0011023 450302 SALE-ORDIN	-300.00	-150.00	-150.00	-300.00	-225.00	-150.00	.0%
TOTAL CITY CLERK	-1,122,574.91	-1,274,300.00	-1,274,300.00	-1,088,966.32	-1,317,809.00	-1,221,400.00	-4.2%
0011027 DEPARTMENT OF AGING SERVICES							
0011027 432146 09G01 DEM RESP	-59,991.00	.00	.00	.00	.00	.00	.0%
0011027 432146 10G14 DEM RESP	.00	.00	-59,991.00	-29,995.50	-59,991.00	.00	.0%
0011027 450002 RIDE FEES	.00	.00	.00	.00	.00	-20,000.00	.0%
0011027 450004 SR NON RES	-1,816.05	-1,800.00	-1,800.00	-1,418.00	-1,800.00	-1,800.00	.0%
0011027 450315 CTRENTALS	-66,850.85	-66,995.00	-66,995.00	-67,937.46	-66,995.00	-70,000.00	4.5%
TOTAL DEPARTMENT OF AGING SE	-128,657.90	-68,795.00	-128,786.00	-99,350.96	-128,786.00	-91,800.00	33.4%
0011031 YOUTH SERVICES							
0011031 432026 YTH BUREAU	-49,262.00	-49,270.00	-49,270.00	-49,304.00	-49,270.00	-49,270.00	.0%

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0011031 432147 ENHAN SERV	-7,550.00	.00	-7,550.00	-5,663.00	-7,550.00	.00	.0%
0011031 470010 YOUTH CONT	-1,400.00	.00	-725.00	.00	.00	.00	.0%
TOTAL YOUTH SERVICES	-58,212.00	-49,270.00	-57,545.00	-54,967.00	-56,820.00	-49,270.00	.0%
0011033 INTERDISTRICT COOP PROGRAM YTH							
0011033 470007 BOE INTERD	-120,000.00	.00	-120,000.00	-120,000.00	-120,000.00	.00	.0%
TOTAL INTERDISTRICT COOP PRO	-120,000.00	.00	-120,000.00	-120,000.00	-120,000.00	.00	.0%
0012110 POLICE DEPT ADMINISTRATION							
0012110 421002 PARK VIOL	-70,280.50	-50,000.00	-50,000.00	-82,488.00	-76,713.00	-50,000.00	.0%
0012110 421005 ALARM FINE	-37,895.00	-35,000.00	-35,000.00	-19,440.00	-31,000.00	-28,000.00	-20.0%
0012110 441000 REPORT FEE	-15,131.71	-7,500.00	-7,500.00	-10,742.55	-9,574.00	-13,000.00	73.3%
0012110 450101 ID CHARGES	-14,658.50	-7,500.00	-7,500.00	-15,614.00	-13,262.00	-12,000.00	60.0%
TOTAL POLICE DEPT ADMINISTRA	-137,965.71	-100,000.00	-100,000.00	-128,284.55	-130,549.00	-103,000.00	3.0%
0012114 POLICE SPECIAL SERVICES							
0012114 450000 EXTRA DUTY	-1,216,957.14	-475,000.00	-475,000.00	-972,135.74	-1,200,000.00	-600,000.00	26.3%
TOTAL POLICE SPECIAL SERVICE	-1,216,957.14	-475,000.00	-475,000.00	-972,135.74	-1,200,000.00	-600,000.00	26.3%
0012115 POLICE COMMUNICATIONS DIVISION							
0012115 432050 E911 SUBSD	.00	.00	.00	.00	.00	-130,000.00	.0%
0012115 432400 TRAINING G	-2,354.12	-3,000.00	-3,000.00	-1,175.62	-3,000.00	-3,000.00	.0%
TOTAL POLICE COMMUNICATIONS	-2,354.12	-3,000.00	-3,000.00	-1,175.62	-3,000.00	-133,000.00	4333.3%
0012211 FIRE DEPARTMENT							
0012211 450200 FDSERVICES	-518.50	-1,000.00	-1,000.00	-344.00	-500.00	-500.00	-50.0%

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TOTAL FIRE DEPARTMENT	-518.50	-1,000.00	-1,000.00	-344.00	-500.00	-500.00	-50.0%
0012312 ANIMAL CONTROL							
0012312 450100 ANIML POPU	.00	.00	.00	-180.00	.00	.00	.0%
0012312 450116 FEES	-2,995.00	-3,000.00	-3,000.00	-2,520.50	-3,000.00	-3,000.00	.0%
0012312 450314 PLYMT RENT	-11,500.00	-11,500.00	-11,500.00	-11,500.00	-11,500.00	-11,500.00	.0%
TOTAL ANIMAL CONTROL	-14,495.00	-14,500.00	-14,500.00	-14,200.50	-14,500.00	-14,500.00	.0%
0012413 EMERGENCY MANAGEMENT							
0012413 431003 CIVIL/PREP	-3,654.93	-3,000.00	-3,000.00	-87.24	-3,000.00	-3,500.00	16.7%
TOTAL EMERGENCY MANAGEMENT	-3,654.93	-3,000.00	-3,000.00	-87.24	-3,000.00	-3,500.00	16.7%
0012615 BUILDING INSPECTION							
0012615 422015 ZON VIOLAT	.00	.00	.00	-100.00	-100.00	.00	.0%
0012615 442006 BLDG PERMT	-525,491.52	-500,000.00	-500,000.00	-372,794.24	-460,000.00	-460,000.00	-8.0%
0012615 450102 COPIER CHG	-402.00	-200.00	-200.00	.00	.00	.00	-100.0%
TOTAL BUILDING INSPECTION	-525,893.52	-500,200.00	-500,200.00	-372,894.24	-460,100.00	-460,000.00	-8.0%
0013010 PUBLIC WORKS ADMINISTRATION							
0013010 442008 EXCAVATION	-7,070.00	-11,500.00	-11,500.00	-5,300.00	-7,500.00	-8,000.00	-30.4%
0013010 450003 SERVICEFEE	-243,074.00	-212,500.00	-212,500.00	-230,467.50	-233,750.00	-233,750.00	10.0%
0013010 450208 OTHRECYCLN	-11,666.82	-11,100.00	-11,100.00	-8,780.76	-11,100.00	-11,100.00	.0%
0013010 450300 ENG MAPS	-2,502.28	-2,000.00	-2,000.00	-2,505.40	-2,385.00	-2,000.00	.0%
0013010 450303 RECYCL REC	-89,200.16	-100,000.00	-100,000.00	-90,012.89	-88,460.00	-130,460.00	30.5%
0013010 450400 CHG SERVIC	-26.45	-20.00	-20.00	.00	-20.00	.00	-100.0%

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TOTAL PUBLIC WORKS ADMINISTR	-353,539.71	-337,120.00	-337,120.00	-337,066.55	-343,215.00	-385,310.00	14.3%
0013012 LAND USE							
0013012 422011 SURCHARGE	.00	.00	.00	-840.00	.00	.00	.0%
0013012 442009 FEES/PERMI	-16,184.50	-12,000.00	-12,000.00	-12,675.00	-17,000.00	-16,000.00	33.3%
TOTAL LAND USE	-16,184.50	-12,000.00	-12,000.00	-13,515.00	-17,000.00	-16,000.00	33.3%
0013016 SOLID WASTE DIVISION							
0013016 450324 BARRELSALE	-11,219.00	-7,000.00	-7,000.00	-11,450.00	-11,320.00	-11,320.00	61.7%
TOTAL SOLID WASTE DIVISION	-11,219.00	-7,000.00	-7,000.00	-11,450.00	-11,320.00	-11,320.00	61.7%
0014012 COMMUNITY SERVICES							
0014012 450301 REIMBURSE	-3,782.00	-3,000.00	-3,000.00	-4,989.00	-4,625.00	-3,000.00	.0%
TOTAL COMMUNITY SERVICES	-3,782.00	-3,000.00	-3,000.00	-4,989.00	-4,625.00	-3,000.00	.0%
0014240 CODE ENFORCEMENT							
0014240 422015 FEEVIOLATI	-1,290.30	.00	.00	.00	.00	.00	.0%
0014240 422022 BBHD FINES	-504.00	.00	.00	.00	.00	.00	.0%
0014240 422024 SW FINES	-270.00	.00	.00	.00	.00	.00	.0%
0014240 422025 BUILD FINE	-720.00	.00	.00	-180.00	.00	.00	.0%
0014240 442304 BUILDING	.00	.00	.00	-200.00	-200.00	.00	.0%
TOTAL CODE ENFORCEMENT	-2,784.30	.00	.00	-380.00	-200.00	.00	.0%
0014500 HEALTH/SS OUTSIDE AGENCIES							
0014500 450400 MISC MAYOR	-680.00	.00	.00	-385.00	.00	.00	.0%

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TOTAL HEALTH/SS OUTSIDE AGEN	-680.00	.00	.00	-385.00	.00	.00	.0%
0014654 SCHOOL READINESS PROGRAM							
0014654 432079 SCHL READI	-1,923,273.00	.00	-2,119,700.00	-1,554,674.00	-2,119,700.00	.00	.0%
0014654 432080 QUAL ENHAN	-31,559.00	.00	-31,559.00	-31,559.00	-31,559.00	.00	.0%
TOTAL SCHOOL READINESS PROGR	-1,954,832.00	.00	-2,151,259.00	-1,586,233.00	-2,151,259.00	.00	.0%
0015000 EDUCATION							
0015000 431060 ECS- ARRA	.00	.00	-5,943,040.00	-5,010,000.00	-5,010,000.00	.00	.0%
0015000 432002 ECS	-41,674,605.00	-41,657,310.00	-35,714,270.00	-19,292,928.00	-41,410,398.00	-41,657,310.00	.0%
0015000 432003 PUB TRANS	-759,735.00	-749,180.00	-749,180.00	.00	-764,720.00	-660,500.00	-11.8%
0015000 432004 MEDICAID	-249,450.00	-140,000.00	-140,000.00	-186,912.50	-179,350.00	-140,000.00	.0%
0015000 432006 EDUC BLIND	-9,788.50	-30,000.00	-30,000.00	.00	-30,000.00	-10,000.00	-66.7%
0015000 432007 EXCESSCOST	-2,652,865.00	-2,400,000.00	-2,400,000.00	.00	-2,400,000.00	-1,400,000.00	-41.7%
0015000 432016 HLTH-PA481	-252,892.00	-300,000.00	-300,000.00	-256,258.00	-300,000.00	-250,000.00	-16.7%
0015000 432017 NONPUBTRNS	-180,934.00	-181,540.00	-181,540.00	.00	-190,869.00	-152,850.00	-15.8%
0015000 432049 TUITION	-347,782.71	-300,000.00	-300,000.00	-270,473.70	-300,000.00	-300,000.00	.0%
0015000 432056 HEATING	-106,195.00	.00	.00	.00	.00	.00	.0%
0015000 450312 SCHOOL RNT	-60,646.08	.00	.00	-41,539.80	-35,361.00	-5,000.00	.0%
0015000 450500 TRANS REIM	-1,500.00	.00	.00	-375.00	-375.00	.00	.0%
0015000 470000 CONTRIBREM	-127,780.96	.00	-125,272.00	-125,272.79	-125,273.00	.00	.0%
TOTAL EDUCATION	-46,424,174.25	-45,758,030.00	-45,883,302.00	-25,183,759.79	-50,746,346.00	-44,575,660.00	-2.6%
0016010 MAIN LIBRARY							
0016010 421001 LIBR FINES	-30,026.24	-23,000.00	-23,000.00	-22,736.51	-25,000.00	-25,000.00	8.7%

PROJECTION: 21101 2010-2011 CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 BD OF FIN	PCT CHANGE
0016010 432022 CONNCARD	-4,336.00	.00	.00	.00	-4,000.00	.00	.0%
0016010 432029 LIBR GRANT	-4,923.00	-4,500.00	-4,500.00	-4,499.00	-4,499.00	.00	-100.0%
0016010 450102 COPIER CHG	-6,536.40	-4,000.00	-4,000.00	-5,563.44	-6,000.00	-6,000.00	50.0%
0016010 450313 RENTALS	-540.00	-300.00	-300.00	-630.00	-600.00	-800.00	166.7%
0016010 450325 POSTCARD	.00	.00	.00	-1,072.20	-1,073.00	.00	.0%
0016010 454001 MISC/OTHER	.00	.00	.00	-286.09	-287.00	.00	.0%
0016010 471000 GIFTS	-3,977.43	.00	.00	-2,902.66	-2,703.00	.00	.0%
0016010 480001 TRUST	-1,866.79	-2,200.00	-2,200.00	-1,235.52	-2,100.00	-2,200.00	.0%
TOTAL MAIN LIBRARY	-52,205.86	-34,000.00	-34,000.00	-38,925.42	-46,262.00	-34,000.00	.0%
0016014 LIBRARY BEQUEST							
0016014 480002 GOODSSELL	-12,582.89	-13,650.00	-13,650.00	-8,046.73	-13,650.00	-12,995.00	-4.8%
TOTAL LIBRARY BEQUEST	-12,582.89	-13,650.00	-13,650.00	-8,046.73	-13,650.00	-12,995.00	-4.8%
0017000 PARKS & RECREATION							
0017000 450103 POOL CHG	-134,522.34	-138,095.00	-138,095.00	-141,840.50	-138,095.00	-128,075.00	-7.3%
0017000 450105 SUMMER REC	-35,864.00	-40,100.00	-40,100.00	-6,717.00	-40,100.00	-41,100.00	2.5%
0017000 450106 FALL REC	-9,979.50	-9,340.00	-9,340.00	-9,219.95	-9,340.00	-8,560.00	-8.4%
0017000 450107 WINTER CHG	-15,780.00	-14,760.00	-14,760.00	-15,799.00	-14,890.00	-13,980.00	-5.3%
0017000 450311 MUZZY RENT	-7,950.00	-7,300.00	-7,300.00	-10,425.00	-9,975.00	-8,000.00	9.6%
0017000 450321 RENTALS	.00	-1,500.00	-1,500.00	-1,358.80	-1,500.00	-1,750.00	16.7%
0017000 450322 CONCES/MIS	-1,400.00	-2,830.00	-2,830.00	-2,970.00	-2,830.00	-3,400.00	20.1%
0017000 450400 CHG SVCS	-3,176.28	-1,000.00	-1,000.00	-2,471.11	-1,982.00	-1,000.00	.0%
0017000 480003 PARK TRUST	-385,437.48	-310,740.00	-310,740.00	-236,042.66	-310,740.00	-313,620.00	.9%

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CITY OF BRISTOL
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 10
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PROJECTION: 21101 2010-2011 CITY BUDGET

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 BD OF FIN	PCT CHANGE
0017000 480004	PK GOODSEL		-12,000.00	-13,830.00	-13,830.00	-9,000.00	-13,830.00	-10,635.00	-23.1%
TOTAL PARKS & RECREATION			-606,109.60	-539,495.00	-539,495.00	-435,844.02	-543,282.00	-530,120.00	-1.7%
TOTAL GENERAL FUND			-173,188,314.41	-170,794,340.00	-175,900,327.00	-148,611,165.00	-178,915,678.00	-165,590,970.00	-3.0%
GRAND TOTAL			-173,188,314.41	-170,794,340.00	-175,900,327.00	-148,611,165.00	-178,915,678.00	-165,590,970.00	-3.0%

** END OF REPORT - Generated by David Bertnagel **