

Proposed 2010/11 Annual Budget
BUDGET ADJUSTMENTS

Account Name	Account No.	1st Budget Hearing Adjustments	
		Expenditures	Revenues
General Fund		Decreases	Increases
Recreation - Storage Shed	001-7202-572-62-10	(80,000)	
Streets - Street Maintenance	001-4101-541-46-60	(200,000)	
Commission - Tourism Council	001-1100-511-31-10	(3,000)	
General Services - Reduced Level of Annual OPEB Funding	001-1800-519-23-10	(400,000)	
BSO - Dispatch Services	001-2100-521-31-11	(500,000)	
General Services - Contribution to CRA	001-1800-519-91-90		129,042
General Services - Loan to Marina (Westrec CIP Requests)	001-1800-519-91.61		49,400
Consulting To Improve City Business Processes & Controls	001-1701-513-3110		30,000
Licencing and Equipment install VPN on City network	001-1704-713-4930		20,000
General Services - Airport Related Promotions	001-1800-519-48-11	(20,000)	
Recreation - Dog Park Benches (Remove from budget)	001-7201-572-63-10	(4,080)	
Recreation - Dog Park Fencing (Reduce to \$12,000)	001-7201-572-63-10	(6,500)	
Recreation - Laser Grading CW Thomas (Reduce to \$65,000)	001-7203-572-63-10	(30,000)	
Recreation - IT Parker Impact Doors (Remove from budget)	001-7204-572-62-10	(19,800)	
Recreation - Dugouts Frost Park (Reduce from 6 dugouts to 2)	001-7205-572-62-10	(67,125)	
Recreation - Frost Park Gym Equipment (Remove from budget)	001-7205-572-64-30	(20,947)	
Reduce budget to \$246,000 (Reserve Bal \$367,534)	001-1400-514-31-50	(50,000)	
Vehicle Replacement Program	001-7201-572-64-20	(34,589)	
"	001-7202-572-64-20	(16,770)	
"	001-1800-519-64-20	(21,056)	
"	001-1503-529-64-20	(20,630)	
Increase Contingency	001-1800-519-99-10		44,500
General Fund Total		(1,494,497)	272,942
			(1,221,555)