

Town of Simsbury
Board of Selectmen
Approved Fiscal Year 2009/10 Budget Adjustments

	<u>Board of Selectman</u>		<u>Sewer Use Fund</u>		<u>Res. Rental Prop. Fund</u>		<u>Animal Control Fund</u>		
	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>%</u>	
2008/09 Budget	18,332,609		4,043,501		89,729		79,107		
<u>Recap of Budget Changes</u>									
Changes Other Than Concessions	(1,082,922)	(179,320)	-0.98%	(851,964)	-21.07%	(56,276)	-62.72%	-	0.00%
<u>Concessions</u>	<u>Summary</u>								
Non Affiliated	(83,111)	(78,473)	-0.43%						
Police Union	(118,760)	(118,760)	-0.65%						
Public Works Union	(85,092)	(60,658)	-0.33%	(14,520)	-0.36%				
Dispatch Union	(14,814)	(14,814)	-0.08%						
CSEA Unions	(124,774)	(104,845)	-0.57%	(6,387)	-0.16%			(2,876)	-3.64%
Proposed 2009/10 Budget	(426,551)	<u>17,775,739</u>	<u>-3.04%</u>	<u>3,170,630</u>	<u>-21.59%</u>	<u>33,453</u>	<u>-62.72%</u>	<u>76,231</u>	<u>-3.64%</u>
Net Change Between 2009/10 and 2008/09		(556,870)		(872,871)		(56,276)		(2,876)	

* Reflected in the Proposed 2009/10 Budget.

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	<u>Simsbury Farms Fund</u>		<u>Joint With BOE (Pass Thru)</u>	
	<u>\$</u>	<u>%</u>	<u>Data Processing</u> <u>\$</u>	<u>Field Maintenance</u> <u>\$</u>
2008/09 Budget	1,807,825			
<u>Recap of Budget Changes</u>				
Changes Other Than Concessions	4,638	0.26%		
<u>Concessions</u>				
Non Affiliated	(4,638)	-0.26%		
Police Union				
Public Works Union	(5,922)	-0.33%		(3,992)
Dispatch Union				
CSEA Unions	(7,654)	-0.42%	(3,012)	
Proposed 2009/10 Budget	<u>1,794,249</u>	<u>-0.75%</u>	<u>(3,012)</u>	<u>(3,992)</u>
Net Change Between 2009/10 and 2008/09	(13,576)		(3,012)	(3,992)

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