



DEPARTMENT / PROGRAM \_\_\_\_\_ FISCAL YEAR \_\_\_\_\_

Performance Measures	FY 12 Actual	FY 12 Target	FY 13 Estimate	FY 13 Target	FY 14 Target

**Budget Commentary** – Explain your new budget in terms of continuing to improve the quality of existing programs and services, reducing costs, and accomplishing the FY 2014 goals.

DEPARTMENT / PROGRAM \_\_\_\_\_

FISCAL YEAR \_\_\_\_\_

**Current Year Activities/ Accomplishments/ Status of Projects:**

Submitted by \_\_\_\_\_

Date Completed \_\_\_\_\_

PEI - COUNT SYSTEMS  
 DATE: 02/27/2013  
 TIME: 15:23:57

TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10041210'

FUND - 100 - GENERAL FUND  
 FUNCTION - 100 - GENERAL GOVERNMENT

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED --- BASE	NEW PROGRAMS	--- RECOMMENDED --- BASE	NEW PROGRAMS
100-100-180-10041210		0	3,800	3,800	0	3,800	0
52432	BOS-COMMUNITY SER SPECIAL ACTIVITIE						
100-100-180-10041210		0	56,615	59,140	0	59,140	0
56910	BOS-COMMUNITY SER PUBLIC AGENCY SUP						
TOTAL	EXPENDITURES	0	60,415	62,940	0	62,940	0
TOTAL	GENERAL GOVERNMENT	0	60,415	62,940	0	62,940	0
TOTAL	GENERAL FUND	0	60,415	62,940	0	62,940	0
TOTAL REPORT		0	60,415	62,940	0	62,940	0

PEI - COUNT SYSTEMS  
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TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10041120'

FUND - 100 - GENERAL FUND  
 FUNCTION - 100 - GENERAL GOVERNMENT

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED ---		--- RECOMMENDED ---	
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
100-100-120-10041120		0	0	3,600	0	3,600	0
51400	ADMIN SERVICES EDUCATION REIMBUR						
TOTAL	PERSONNEL/BENEFITS	0	0	3,600	0	3,600	0
100-100-120-10041120		0	30,000	30,000	0	30,000	0
52110	ADMIN SERVICES CONSULTANT						
100-100-120-10041120		0	0	0	0	0	0
52200	ADMIN SERVICES CONTRACTUAL SERVI						
100-100-120-10041120		0	6,000	6,000	0	6,000	0
52510	ADMIN SERVICES COPY & PRINTING S						
100-100-120-10041120		0	6,360	6,360	0	6,360	0
54310	ADMIN SERVICES EQUIPMENT MAINTEN						
100-100-120-10041120		0	45,000	45,000	0	45,000	0
55310	ADMIN SERVICES TELEPHONE SERVICE						
100-100-120-10041120		0	30,000	65,840	0	23,900	0
57400	ADMIN SERVICES CONFERENCES & EDU						
100-100-120-10041120		0	7,500	14,225	0	10,000	0
57800	ADMIN SERVICES TRAVEL						
TOTAL	EXPENDITURES	0	124,860	167,425	0	121,260	0
TOTAL	GENERAL GOVERNMENT	0	124,860	171,025	0	124,860	0
TOTAL	GENERAL FUND	0	124,860	171,025	0	124,860	0
TOTAL REPORT		0	124,860	171,025	0	124,860	0

PEI - COUNT SYSTEMS  
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TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10041110'

FUND - 100 - GENERAL FUND  
 FUNCTION - 100 - GENERAL GOVERNMENT

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED ---		--- RECOMMENDED ---	
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
100-100-110-10041110		0	306,150	309,424	0	309,425	0
51010	CENTRAL ADMIN FULL-TIME						
100-100-110-10041110		0	0	20,000	0	20,000	0
51020	CENTRAL ADMIN PART TIME						
100-100-110-10041110		0	7,000	7,000	0	7,000	0
51040	CENTRAL ADMIN SEASONAL						
TOTAL	PERSONNEL/BENEFITS	0	313,150	336,424	0	336,425	0
100-100-110-10041110		0	5,000	7,000	0	5,000	0
52200	CENTRAL ADMIN CONTRACTUAL SERVI						
100-100-110-10041110		0	5,000	7,000	0	7,000	0
52400	CENTRAL ADMIN ADVERTISING						
100-100-110-10041110		0	0	0	0	0	0
52432	CENTRAL ADMIN SPECIAL ACTIVITIE						
100-100-110-10041110		0	3,000	2,500	0	2,500	0
52550	CENTRAL ADMIN POSTAGE						
100-100-110-10041110		0	6,000	6,000	0	6,000	0
53100	CENTRAL ADMIN OFFICE SUPPLIES						
100-100-110-10041110		0	2,500	2,500	0	2,500	0
57910	CENTRAL ADMIN DUES & SUBSCRIPTI						
TOTAL	EXPENDITURES	0	21,500	25,000	0	23,000	0
TOTAL	GENERAL GOVERNMENT	0	334,650	361,424	0	359,425	0
TOTAL	GENERAL FUND	0	334,650	361,424	0	359,425	0
TOTAL REPORT		0	334,650	361,424	0	359,425	0

PEI - COUNT SYSTEMS  
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TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10041411'

FUND - 100 - GENERAL FUND  
 FUNCTION - 600 - CULTURE & RECREATION

ORGANIZATION ACCOUNT -----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED ---		--- RECOMMENDED ---	
			BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
100-600-602-10041411 52550 BEAUTIFICATION POSTAGE	0	45	45	0	45	0
100-600-602-10041411 53300 BEAUTIFICATION AGRICULTURAL SUPP	0	4,000	4,200	0	4,300	0
100-600-602-10041411 54330 BEAUTIFICATION FACILITIES MAINTEN	0	100	120	0	120	0
100-600-602-10041411 55110 BEAUTIFICATION WATER CHARGES	0	550	550	0	550	0
TOTAL EXPENDITURES	0	4,695	4,915	0	5,015	0
TOTAL CULTURE & RECREATION	0	4,695	4,915	0	5,015	0
TOTAL GENERAL FUND	0	4,695	4,915	0	5,015	0
TOTAL REPORT	0	4,695	4,915	0	5,015	0

PEI - COUNT SYSTEMS  
 DATE: 02/27/2013  
 TIME: 15:25:14

TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10041317'

FUND - 100 - GENERAL FUND  
 FUNCTION - 100 - GENERAL GOVERNMENT

ORGANIZATION ACCOUNT -----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED ---		--- RECOMMENDED ---	
			BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
100-100-137-10041317	0	900	900	0	900	0
51020 ECON DVLMT COMM PART TIME						
TOTAL PERSONNEL/BENEFITS	0	900	900	0	900	0
100-100-137-10041317	0	0	0	3,200	0	0
52400 ECON DVLMT COMM ADVERTISING						
100-100-137-10041317	0	150	0	0	0	0
52550 ECON DVLMT COMM POSTAGE						
100-100-137-10041317	0	0	0	200	200	0
53100 ECON DVLMT COMM OFFICE SUPPLIES						
100-100-137-10041317	0	57,200	57,200	0	54,000	0
56910 ECON DVLMT COMM PUBLIC AGENCY SUP						
100-100-137-10041317	0	0	0	434	0	0
57910 ECON DVLMT COMM DUES & SUBSCRIPTI						
TOTAL EXPENDITURES	0	57,350	57,200	3,834	54,200	0
TOTAL GENERAL GOVERNMENT	0	58,250	58,100	3,834	55,100	0
TOTAL GENERAL FUND	0	58,250	58,100	3,834	55,100	0
TOTAL REPORT	0	58,250	58,100	3,834	55,100	0

PEI - COUNT SYSTEMS  
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TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

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 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10041700'

FUND - 100 - GENERAL FUND  
 FUNCTION - 100 - GENERAL GOVERNMENT

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED --- BASE	NEW PROGRAMS	--- RECOMMENDED --- BASE	NEW PROGRAMS
100-100-170-10041700		0	111,000	111,000	0	111,000	0
52310	LEGAL SERVICES LEGAL FEES						
100-100-170-10041700		0	80,000	80,000	0	55,000	0
52315	LEGAL SERVICES LABOR RELATIONS						
TOTAL	EXPENDITURES	0	191,000	191,000	0	166,000	0
TOTAL	GENERAL GOVERNMENT	0	191,000	191,000	0	166,000	0
TOTAL	GENERAL FUND	0	191,000	191,000	0	166,000	0
TOTAL REPORT		0	191,000	191,000	0	166,000	0

PEI - COUNT SYSTEMS  
 DATE: 02/27/2013  
 TIME: 15:32:13

TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10041740'

FUND - 100 - GENERAL FUND  
 FUNCTION - 100 - GENERAL GOVERNMENT

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED --- BASE	NEW PROGRAMS	--- RECOMMENDED --- BASE	NEW PROGRAMS
100-100-174-10041740 56910	REGIONAL PROBATE PUBLIC AGENCY SUP	0	2,100	2,100	0	2,100	0
TOTAL	EXPENDITURES	0	2,100	2,100	0	2,100	0
TOTAL	GENERAL GOVERNMENT	0	2,100	2,100	0	2,100	0
TOTAL	GENERAL FUND	0	2,100	2,100	0	2,100	0
TOTAL REPORT		0	2,100	2,100	0	2,100	0

PEI - COUNT SYSTEMS  
 DATE: 02/27/2013  
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TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10041318'

FUND - 100 - GENERAL FUND  
 FUNCTION - 100 - GENERAL GOVERNMENT

ORGANIZATION ACCOUNT -----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED ---		--- RECOMMENDED ---	
			BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
100-100-138-10041318 51020 HISTORIC DIST COM PART TIME	0	625	625	0	625	0
TOTAL PERSONNEL/BENEFITS	0	625	625	0	625	0
100-100-138-10041318 52400 HISTORIC DIST COM ADVERTISING	0	0	0	300	0	0
100-100-138-10041318 52550 HISTORIC DIST COM POSTAGE	0	50	0	0	0	0
100-100-138-10041318 53100 HISTORIC DIST COM OFFICE SUPPLIES	0	450	150	0	150	0
100-100-138-10041318 53400 HISTORIC DIST COM TRAFFIC CONTROL S	0	1,000	500	0	500	0
TOTAL EXPENDITURES	0	1,500	650	300	650	0
TOTAL GENERAL GOVERNMENT	0	2,125	1,275	300	1,275	0
TOTAL GENERAL FUND	0	2,125	1,275	300	1,275	0
TOTAL REPORT	0	2,125	1,275	300	1,275	0