



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

Performance Measures	FY 12 Actual	FY 13 Actual	FY 14 Target	FY 14 Estimate	FY 15 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:**

Empty box for reporting current year activities, accomplishments, and status of projects.

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

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

PEI - COUNT SYSTEMS  
 DATE: 02/27/2013  
 TIME: 15:40:51

TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10044500'

FUND - 100 - GENERAL FUND  
 FUNCTION - 400 - PUBLIC WORKS

ORGANIZATION ACCOUNT -----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED --- BASE NEW PROGRAMS	--- RECOMMENDED --- BASE NEW PROGRAMS
100-400-445-10044500 52200 LANDFILL CONTRACTUAL SERVI	0	51,000	55,000 0	55,000 0
100-400-445-10044500 54330 LANDFILL FACILITIES MAINT	0	20,000	20,000 0	20,000 0
100-400-445-10044500 56910 LANDFILL PUBLIC AGENCY SUP	0	60,000	2,000 0	2,000 0
TOTAL EXPENDITURES	0	131,000	77,000 0	77,000 0
TOTAL PUBLIC WORKS	0	131,000	77,000 0	77,000 0
TOTAL GENERAL FUND	0	131,000	77,000 0	77,000 0
TOTAL REPORT	0	131,000	77,000 0	77,000 0