

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:

[Empty box for reporting activities, accomplishments, and project status]

Submitted by _____

Date Completed _____

PEI - COUNT SYSTEMS
 DATE: 02/27/2013
 TIME: 15:34:55

TOWN OF SIMSBURY
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key_orgn='10043120'

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
100-100-312-10043120		0	139,540	156,810	0	156,810	0
51010	PLANNING DEPMNT FULL-TIME						
100-100-312-10043120		0	0	0	0	0	0
51030	PLANNING DEPMNT OVERTIME						
TOTAL	PERSONNEL/BENEFITS	0	139,540	156,810	0	156,810	0
100-100-312-10043120		0	0	0	420	420	0
52510	PLANNING DEPMNT COPY & PRINTING S						
100-100-312-10043120		0	50	50	0	50	0
52550	PLANNING DEPMNT POSTAGE						
100-100-312-10043120		0	1,000	1,000	0	1,000	0
53100	PLANNING DEPMNT OFFICE SUPPLIES						
100-100-312-10043120		0	400	400	100	400	0
57910	PLANNING DEPMNT DUES & SUBSCRIPTI						
TOTAL	EXPENDITURES	0	1,450	1,450	520	1,870	0
TOTAL	GENERAL GOVERNMENT	0	140,990	158,260	520	158,680	0
TOTAL	GENERAL FUND	0	140,990	158,260	520	158,680	0
TOTAL REPORT		0	140,990	158,260	520	158,680	0

PEI - COUNT SYSTEMS
 DATE: 02/27/2013
 TIME: 15:35:17

TOWN OF SIMSBURY
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1
 EXPBUD64

SELECTION CRITERIA: bexpnedgr.key_orgn='10043130'

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
100-100-313-10043130		0	129,405	141,880	0	141,880	0
51010	BUILDING DEPT FULL-TIME						
100-100-313-10043130		0	0	0	49,000	25,000	0
51020	BUILDING DEPT PART TIME						
TOTAL	PERSONNEL/BENEFITS	0	129,405	141,880	49,000	166,880	0
100-100-313-10043130		0	7,800	14,840	7,200	11,500	0
52200	BUILDING DEPT CONTRACTUAL SERVI						
100-100-313-10043130		0	200	200	0	200	0
52400	BUILDING DEPT ADVERTISING						
100-100-313-10043130		0	300	300	60	360	0
52510	BUILDING DEPT COPY & PRINTING S						
100-100-313-10043130		0	360	360	0	360	0
52520	BUILDING DEPT BANK FEES						
100-100-313-10043130		0	1,000	1,000	0	500	0
52550	BUILDING DEPT POSTAGE						
100-100-313-10043130		0	500	500	0	500	0
53100	BUILDING DEPT OFFICE SUPPLIES						
100-100-313-10043130		0	0	0	791	790	0
53105	BUILDING DEPT TECH & PROGRAM SU						
100-100-313-10043130		0	500	0	0	0	0
54310	BUILDING DEPT EQUIPMENT MAINTEN						
100-100-313-10043130		0	600	500	0	500	0
54320	BUILDING DEPT VEHICLE MAINTENAN						
100-100-313-10043130		0	2,500	2,500	105,500	2,500	0
55260	BUILDING DEPT GASOLINE						
100-100-313-10043130		0	400	400	0	400	0
57910	BUILDING DEPT DUES & SUBSCRIPTI						
TOTAL	EXPENDITURES	0	14,160	20,600	113,551	17,610	0
TOTAL	GENERAL GOVERNMENT	0	143,565	162,480	162,551	184,490	0
TOTAL	GENERAL FUND	0	143,565	162,480	162,551	184,490	0
TOTAL REPORT		0	143,565	162,480	162,551	184,490	0

PEI - COUNT SYSTEMS
 DATE: 02/27/2013
 TIME: 15:34:21

TOWN OF SIMSBURY
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key_orgn='10043110'

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
100-100-311-10043110		0	146,085	152,100	0	152,100	0
51010	DIR OF COMM DEVMN FULL-TIME						
100-100-311-10043110		0	2,000	2,000	0	2,000	0
51040	DIR OF COMM DEVMN SEASONAL						
TOTAL	PERSONNEL/BENEFITS	0	148,085	154,100	0	154,100	0
100-100-311-10043110		0	40,000	40,000	5,000	0	0
52200	DIR OF COMM DEVMN CONTRACTUAL SERVI						
100-100-311-10043110		0	950	950	0	500	0
52400	DIR OF COMM DEVMN ADVERTISING						
100-100-311-10043110		0	1,000	1,000	0	0	0
52510	DIR OF COMM DEVMN COPY & PRINTING S						
100-100-311-10043110		0	325	0	0	0	0
52550	DIR OF COMM DEVMN POSTAGE						
100-100-311-10043110		0	75	75	25	100	0
53100	DIR OF COMM DEVMN OFFICE SUPPLIES						
100-100-311-10043110		0	1,000	350	0	350	0
53105	DIR OF COMM DEVMN TECH & PROGRAM SU						
100-100-311-10043110		0	1,700	1,700	522	1,700	0
57910	DIR OF COMM DEVMN DUES & SUBSCRIPTI						
TOTAL	EXPENDITURES	0	45,050	44,075	5,547	2,650	0
TOTAL	GENERAL GOVERNMENT	0	193,135	198,175	5,547	156,750	0
TOTAL	GENERAL FUND	0	193,135	198,175	5,547	156,750	0
TOTAL REPORT		0	193,135	198,175	5,547	156,750	0