



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 activities, accomplishments, and project status]

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

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

SELECTION CRITERIA: bexpdedgr.key\_orgn='10042110'

FUND - 100 - GENERAL FUND  
 FUNCTION - 200 - PUBLIC SAFETY

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED --- BASE	NEW PROGRAMS	--- RECOMMENDED --- BASE	NEW PROGRAMS
100-200-211-10042110		0	3,192,510	3,257,002	0	3,242,000	0
51010	POLICE DEPT FULL-TIME						
100-200-211-10042110		0	38,075	42,072	0	42,070	0
51020	POLICE DEPT PART TIME						
100-200-211-10042110		0	163,330	163,357	0	163,360	0
51030	POLICE DEPT OVERTIME						
100-200-211-10042110		0	56,320	56,330	0	56,330	0
51031	POLICE DEPT OVERTIME TRAINING						
100-200-211-10042110		0	53,525	53,525	0	53,525	0
51040	POLICE DEPT SEASONAL						
100-200-211-10042110		0	151,905	147,693	0	147,695	0
51060	POLICE DEPT HOLIDAY PAY						
100-200-211-10042110		0	8,150	7,575	0	7,575	0
51070	POLICE DEPT LONGEVITY						
100-200-211-10042110		0	0	0	0	0	0
51080	POLICE DEPT SPECIAL DUTY						
100-200-211-10042110		0	55,305	55,470	0	55,470	0
51100	POLICE DEPT COLLECTIVE BARGAI						
TOTAL	PERSONNEL/BENEFITS	0	3,719,120	3,783,024	0	3,768,025	0
100-200-211-10042110		0	47,125	47,125	0	47,125	0
52200	POLICE DEPT CONTRACTUAL SERVI						
100-200-211-10042110		0	1,200	1,200	0	500	0
52400	POLICE DEPT ADVERTISING						
100-200-211-10042110		0	1,750	1,750	0	1,750	0
52410	POLICE DEPT INVESTIGATIONS						
100-200-211-10042110		0	1,250	1,250	0	1,000	0
52510	POLICE DEPT COPY & PRINTING S						
100-200-211-10042110		0	1,500	1,500	0	800	0
52550	POLICE DEPT POSTAGE						
100-200-211-10042110		0	4,500	4,500	0	4,500	0
52620	POLICE DEPT EQUIPMENT RENTALS						
100-200-211-10042110		0	4,300	4,300	0	4,300	0
53100	POLICE DEPT OFFICE SUPPLIES						
100-200-211-10042110		0	25,525	25,525	0	25,525	0
53105	POLICE DEPT TECH & PROGRAM SU						
100-200-211-10042110		0	3,250	3,250	0	3,250	0
53500	POLICE DEPT MEDICAL SUPPLIES						
100-200-211-10042110		0	400	400	0	400	0
53505	POLICE DEPT CHEMICAL & LAB SU						
100-200-211-10042110		0	7,125	7,125	0	7,125	0
53700	POLICE DEPT CLOTHES & SAFETY						
100-200-211-10042110		0	37,270	37,720	0	37,720	0
54310	POLICE DEPT EQUIPMENT MAINTEN						
100-200-211-10042110		0	22,000	22,000	0	20,000	0
54320	POLICE DEPT VEHICLE MAINTENAN						
100-200-211-10042110		0	85,000	97,150	0	85,000	0
55260	POLICE DEPT GASOLINE						

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TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 2  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10042110'

FUND - 100 - GENERAL FUND  
 FUNCTION - 200 - PUBLIC SAFETY

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED --- BASE	NEW PROGRAMS	--- RECOMMENDED --- BASE	NEW PROGRAMS
100-200-211-10042110		0	24,000	24,000	0	24,000	0
55310	POLICE DEPT TELEPHONE SERVICE						
100-200-211-10042110		0	16,070	17,525	0	17,525	0
56910	POLICE DEPT PUBLIC AGENCY SUP						
100-200-211-10042110		0	1,680	1,680	0	1,680	0
57910	POLICE DEPT DUES & SUBSCRIPTI						
TOTAL	EXPENDITURES	0	283,945	298,000	0	282,200	0
TOTAL	PUBLIC SAFETY	0	4,003,065	4,081,024	0	4,050,225	0
TOTAL	GENERAL FUND	0	4,003,065	4,081,024	0	4,050,225	0
TOTAL REPORT		0	4,003,065	4,081,024	0	4,050,225	0

PEI - COUNT SYSTEMS  
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TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key\_orgn='10042120'

FUND - 100 - GENERAL FUND  
 FUNCTION - 200 - PUBLIC SAFETY

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED ---		--- RECOMMENDED ---	
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
100-200-212-10042120		0	46,530	49,380	0	49,380	0
51010	ANIMAL CONTROL FULL-TIME						
100-200-212-10042120		0	365	345	0	0	0
51030	ANIMAL CONTROL OVERTIME						
TOTAL	PERSONNEL/BENEFITS	0	46,895	49,725	0	49,380	0
100-200-212-10042120		0	4,500	4,500	0	4,500	0
52200	ANIMAL CONTROL CONTRACTUAL SERVI						
100-200-212-10042120		0	200	200	0	200	0
52400	ANIMAL CONTROL ADVERTISING						
100-200-212-10042120		0	400	400	0	400	0
52510	ANIMAL CONTROL COPY & PRINTING S						
100-200-212-10042120		0	575	575	0	575	0
52550	ANIMAL CONTROL POSTAGE						
100-200-212-10042120		0	50	50	0	50	0
53100	ANIMAL CONTROL OFFICE SUPPLIES						
100-200-212-10042120		0	400	400	0	400	0
53105	ANIMAL CONTROL TECH & PROGRAM SU						
100-200-212-10042120		0	600	600	0	600	0
53600	ANIMAL CONTROL PARTS SUPPLIES						
100-200-212-10042120		0	300	300	0	300	0
53700	ANIMAL CONTROL CLOTHES & SAFETY						
100-200-212-10042120		0	6,500	6,500	0	6,500	0
56210	ANIMAL CONTROL FEES PAID TO STAT						
100-200-212-10042120		0	100	100	0	100	0
57400	ANIMAL CONTROL CONFERENCES & EDU						
100-200-212-10042120		0	50	50	0	50	0
57910	ANIMAL CONTROL DUES & SUBSCRIPTI						
TOTAL	EXPENDITURES	0	13,675	13,675	0	13,675	0
TOTAL	PUBLIC SAFETY	0	60,570	63,400	0	63,055	0
TOTAL	GENERAL FUND	0	60,570	63,400	0	63,055	0
TOTAL REPORT		0	60,570	63,400	0	63,055	0

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TOWN OF SIMSBURY  
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: bexpdedgr.key\_orgn='10042200'

FUND - 100 - GENERAL FUND  
 FUNCTION - 200 - PUBLIC SAFETY

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED --- BASE	NEW PROGRAMS	--- RECOMMENDED --- BASE	NEW PROGRAMS
100-200-220-10042200		0	15,000	6,685	0	6,685	0
53105	CIVIL PREPDNESS TECH & PROGRAM SU						
TOTAL	EXPENDITURES	0	15,000	6,685	0	6,685	0
TOTAL	PUBLIC SAFETY	0	15,000	6,685	0	6,685	0
TOTAL	GENERAL FUND	0	15,000	6,685	0	6,685	0
TOTAL REPORT		0	15,000	6,685	0	6,685	0