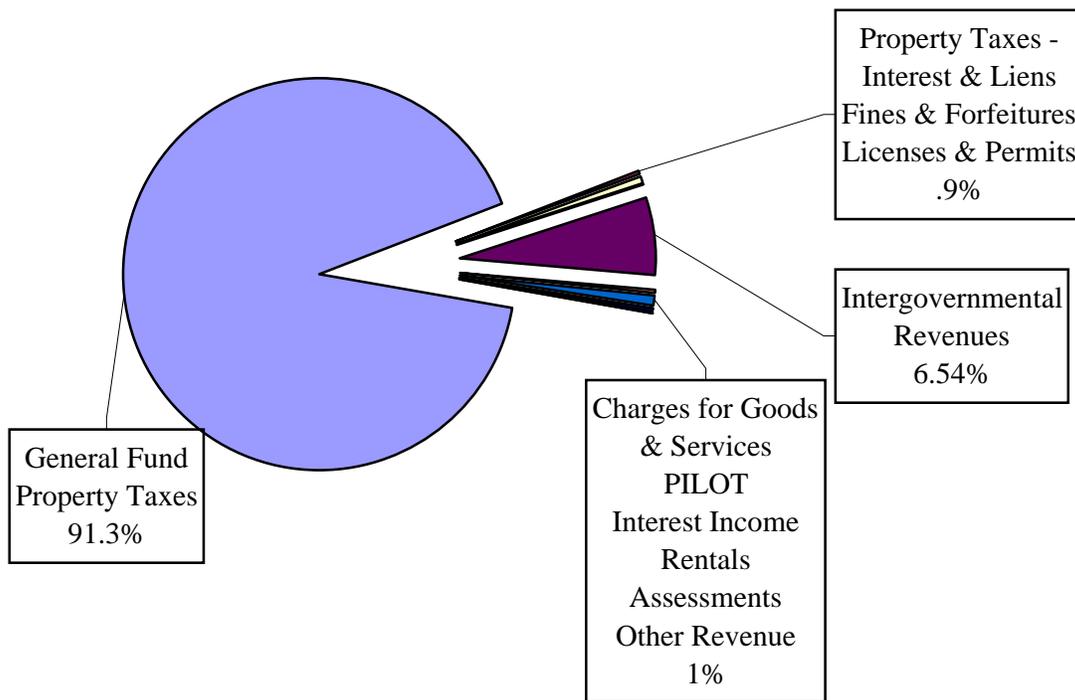


**TOWN OF SIMSBURY
GENERAL FUND REVENUE SUMMARY
BUDGET FY14**

	FY2012	FY2013		FY2014
	ACTUAL	BUDGET	ESTIMATED	Proposed BUDGET
General Fund Property Taxes	\$ 80,240,364	80,418,210	\$ 81,598,870	\$ 82,003,573
Property Taxes - Interest & Liens	\$ 308,014	300,000	\$ 300,000	\$ 300,000
Licenses & Permits	\$ 511,233	356,300	\$ 487,963	\$ 476,700
Fines & Forfeitures	\$ -	67,600	\$ 7,968	\$ 31,200
Intergovernmental Revenues	\$ 6,117,800	5,981,650	\$ 6,068,715	\$ 5,871,975
Payment in Lieu of Taxes	\$ -	246,300	\$ 253,800	\$ 256,800
Charges for Goods & Services	\$ 713,234	573,500	\$ 645,570	\$ 608,300
Interest Income	\$ 109,451	150,000	\$ 25,000	\$ 25,000
Rental of Town Owned Property	\$ 595	163,700	\$ 149,005	\$ 158,500
Local Revenue	\$ 462,647			
Assessments	\$ 6,940	2,000	\$ 1,000	\$ 2,000
Other Revenue		106,545	\$ 117,969	\$ 104,150
TOTAL REVENUES	\$ 88,470,278	\$ 88,365,805	\$ 89,655,861	\$ 89,838,198

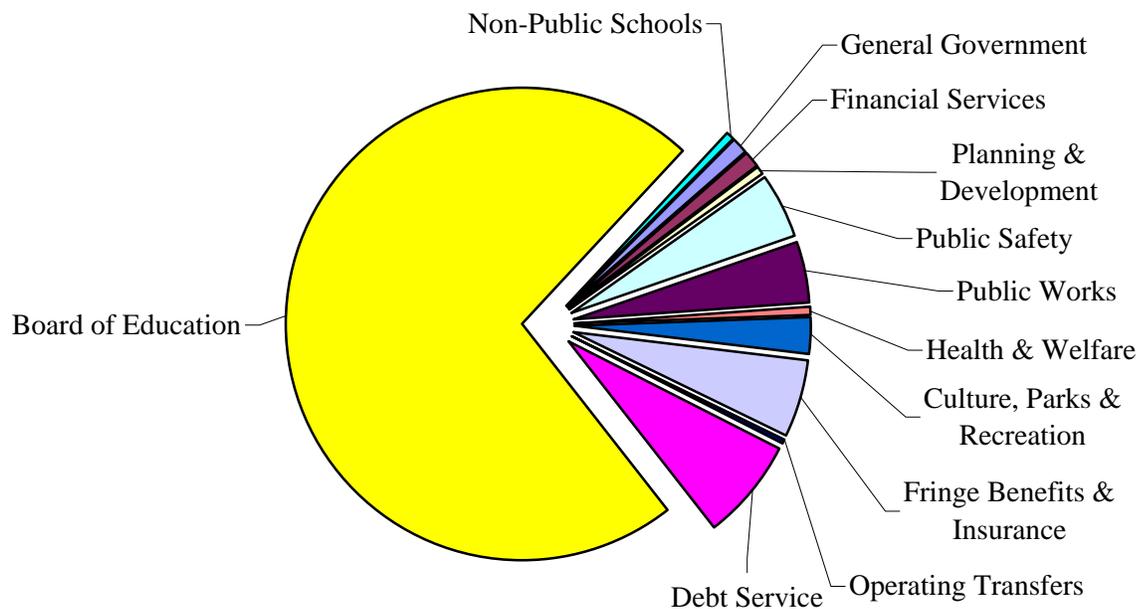
FY2014 Estimated Revenues



**TOWN OF SIMSBURY
GENERAL FUND EXPENDITURES
BUDGET FY14**

	FY12 ACTUAL	FY13 BUDGET ESTIMATED		FY14 BUDGET
General Government	\$1,064,573	\$1,138,055	\$1,106,525	\$1,111,075
Financial Services	836,017	836,720	859,508	865,470
Planning & Development	441,230	477,690	502,900	499,920
Public Safety	3,917,230	4,078,635	4,073,840	4,119,965
Public Works	3,923,705	3,628,160	3,630,096	3,548,840
Health & Welfare	529,102	533,865	547,364	571,040
Culture, Parks & Recreation	2,064,118	2,109,675	2,206,216	2,160,410
Fringe Benefits & Insurance	4,372,802	4,632,235	4,622,545	4,709,960
Contingency Reserve	0	215,000	113,960	150,000
Operating Transfers	2,027,617	388,565	388,565	392,130
Debt Service	6,019,992	6,082,355	6,082,355	6,259,120
Board of Education	62,262,535	63,716,112	63,716,112	64,918,869
Non-Public Schools	511,302	528,738	528,738	531,399
Total Expenditures	\$87,970,223	\$88,365,805	\$88,378,724	\$89,838,198

General Fund Expenditures



**Town of Simsbury
Proposed Budget FY2014**

Department	FY12 Actual	FY13 Budget	FY13 Estimated	FY14 Requested	FY14 Proposed Budget
Central Administration	456,515	334,650	341,927	361,424	359,425
Administrative Services	65,097	124,860	121,400	171,025	124,860
Community Services	-	60,415	62,930	62,940	61,540
Land Use Commission	21,303	27,750	20,000	33,275	24,700
Eco Dev Commission	55,395	58,250	58,100	61,934	55,100
Hist Dist Commission	938	2,125	1,075	1,575	1,275
Public Bldg Committee	1,948	2,600	2,050	2,600	2,050
Police Commission	-	-			
Beautification	3,587	4,695	5,050	4,915	5,015
Tourism Committee	5,781	3,000	1,075	3,200	1,380
Election Administration	89,961	128,350	110,450	95,676	94,725
Legal	152,828	191,000	170,000	191,000	166,000
Town Clerk	198,132	198,260	210,368	214,006	214,005
Regional Probate Court	-	2,100	2,100	2,100	2,100
Miscellaneous	13,090	-	-	-	-
General Government	1,064,575	1,138,055	1,106,525	1,205,670	1,112,175
Board of Finance	7,518	8,500	7,600	11,600	10,300
Finance Office	336,056	314,250	321,325	331,670	328,970
Tax Collection	156,622	158,805	169,354	169,370	164,095
Assessor	167,643	168,735	178,002	183,523	183,525
Information Technology	134,203	154,455	148,252	142,580	142,580
Auditor	33,975	31,975	34,975	36,000	36,000
Financial Services	836,017	836,720	859,508	874,743	865,470
Community Development	158,641	193,135	191,860	203,722	186,750
Planning Department	141,548	140,990	150,585	158,780	158,680
Building Department	141,041	143,565	160,455	325,031	184,490
Planning & Development	441,230	477,690	502,900	687,533	529,920
Police Department	3,910,830	4,003,065	3,995,440	4,081,024	4,065,225
Animal Control		60,570	63,400	63,400	63,055
Emergency Management	6,400	15,000	15,000	6,685	6,685
Public Safety	3,917,230	4,078,635	4,073,840	4,151,109	4,134,965
Engineering	159,567	163,045	167,731	167,581	167,400
Public Works Administration	202,485	155,720	173,005	170,793	167,845
Buildings & Maint. Administration	345,886	375,180	369,270	376,465	376,465
Town Offices	273,942	173,225	160,860	165,498	162,250
Eno Memorial Hall	45,824	83,825	81,220	93,470	89,470
Miscellaneous Buildings	22,715	14,910	15,660	19,775	19,775
Highway Labor & Equipment	1,438,328	1,477,765	1,480,690	1,485,272	1,477,470
Highway Facilities & Maintenance	1,261,041	1,053,490	1,050,660	1,289,260	1,031,760
Landfill	173,917	131,000	131,000	77,000	77,000
Public Works	3,923,705	3,628,160	3,630,096	3,845,114	3,569,435
Health Department	99,322	101,080	101,080	101,080	117,640
Social Services Administration	174,306	174,985	186,862	185,855	185,855
Elderly Outreach Services	24,391	23,810	23,810	23,810	23,810
Senior Center	122,714	122,455	124,077	132,196	132,200
Senior Transportation	108,369	111,535	111,535	111,535	111,535
Health & Welfare	529,102	533,865	547,364	554,476	571,040

**Town of Simsbury
Proposed Budget FY2014**

Department	FY12 Actual	FY13 Budget	FY13 Estimated	FY14 Requested	FY14 Proposed Budget
Recreation Administration	48,660	50,110	50,275	50,110	49,260
Memorial Pool	25,106	24,800	24,800	24,800	24,800
Parks & Open Space Maintenance	606,804	607,040	637,580	625,939	561,690
Memorial Field	21,529	22,770	22,770	22,770	20,770
Memorial Pool	16,779	19,790	20,690	21,247	19,790
Library Administration	479,861	493,330	520,899	526,175	513,475
Library Adult & Young Adult	434,678	447,390	466,411	470,339	469,420
Library Children Services	298,883	311,035	329,351	338,066	338,065
Library Buildings & Grounds	131,818	133,410	133,440	135,737	124,640
Culture, Parks & Recreation	2,064,118	2,109,675	2,206,216	2,215,183	2,121,910
Employee Benefits*	4,037,878	4,238,975	4,243,220	4,529,655	4,481,540
General Liability & Insurance	334,924	393,260	379,325	419,305	419,305
Fringe Benefits & Insurance*	4,372,802	4,632,235	4,622,545	4,948,960	4,900,845
Contingency Reserve	-	215,000	113,960	150,000	150,000
Operating Transfers	2,027,617	388,565	388,565	414,130	391,815
Total General Government	19,176,396	18,038,600	18,051,519	19,046,918	18,347,575
Debt Service	6,019,992	6,082,355	6,082,355	6,259,120	6,284,175
Board of Education**	62,262,535	63,716,112	63,716,112	64,918,869	64,918,869
Non-Public Schools	511,302	528,738	528,738	531,399	531,399
Grand Total General Fund	87,970,225	88,365,805	88,378,724	90,756,306	90,082,018
Sewer Use Fund	3,368,876	3,523,510	3,538,471	2,890,347	2,895,445
Residential Properties Fund	48,366	55,655	60,234	55,655	55,655
Simsbury Farms Fund	1,830,246	1,915,295	1,888,098	1,907,471	1,914,200
Total Special Revenue Funds	5,247,488	5,494,460	5,486,803	4,853,473	4,865,300
Grand Total	93,217,713	93,860,265	93,865,527	95,609,779	94,947,318