

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

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<b>Mission</b>
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KEY STATISTICS	FISCAL YEAR				
	2009	2010	2011	2012	2013

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:**

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

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

PEI - COUNT SYSTEMS  
DATE: 02/27/2013  
TIME: 15:35:38

TOWN OF SIMSBURY  
RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1  
EXPBUD64

SELECTION CRITERIA: bexpdgr.key\_orgn='10043200'

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		
100-400-401-10043200		0	106,620	108,751	0	108,750	0
51010	ENGINEERING DEPT FULL-TIME						
100-400-401-10043200		0	34,855	39,689	2,646	42,335	0
51020	ENGINEERING DEPT PART TIME						
TOTAL	PERSONNEL/BENEFITS	0	141,475	148,440	2,646	151,085	0
100-400-401-10043200		0	15,000	10,000	0	10,000	0
52110	ENGINEERING DEPT CONSULTANT						
100-400-401-10043200		0	100	100	0	100	0
52400	ENGINEERING DEPT ADVERTISING						
100-400-401-10043200		0	100	100	0	100	0
52510	ENGINEERING DEPT COPY & PRINTING S						
100-400-401-10043200		0	270	270	0	270	0
52550	ENGINEERING DEPT POSTAGE						
100-400-401-10043200		0	400	400	0	400	0
53100	ENGINEERING DEPT OFFICE SUPPLIES						
100-400-401-10043200		0	1,090	1,065	0	1,065	0
53105	ENGINEERING DEPT TECH & PROGRAM SU						
100-400-401-10043200		0	200	200	0	200	0
53600	ENGINEERING DEPT PARTS SUPPLIES						
100-400-401-10043200		0	50	0	0	0	0
53900	ENGINEERING DEPT MISCELLANEOUS SUP						
100-400-401-10043200		0	760	760	0	760	0
54310	ENGINEERING DEPT EQUIPMENT MAINTEN						
100-400-401-10043200		0	570	570	0	570	0
54320	ENGINEERING DEPT VEHICLE MAINTENAN						
100-400-401-10043200		0	2,100	2,100	0	2,100	0
55260	ENGINEERING DEPT GASOLINE						
100-400-401-10043200		0	930	930	0	750	0
57910	ENGINEERING DEPT DUES & SUBSCRIPTI						
TOTAL	EXPENDITURES	0	21,570	16,495	0	16,315	0
TOTAL	PUBLIC WORKS	0	163,045	164,935	2,646	167,400	0
TOTAL	GENERAL FUND	0	163,045	164,935	2,646	167,400	0
TOTAL REPORT		0	163,045	164,935	2,646	167,400	0