

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.

Empty box for budget commentary.

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		0	51,000	55,000	0	55,000	0
52200	LANDFILL CONTRACTUAL SERVI						
100-400-445-10044500		0	20,000	20,000	0	20,000	0
54330	LANDFILL FACILITIES MAINTEN						
100-400-445-10044500		0	60,000	2,000	0	2,000	0
56910	LANDFILL PUBLIC AGENCY SUP						
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