

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

	Board of Finance					% Change of Budget
	Budget FY 2004 - 2005	Budget FY 2005 - 2006	Budget FY 2006 - 2007	Budget FY 2007 - 2008	Budget (BOF) FY 2008-2009	
<u>TOWN REVENUES</u>						
Town Fees, Assessments & Interest Income	\$ 2,559,685	\$ 2,547,200	\$ 2,724,000	\$ 3,196,144	\$ 3,026,914	-5.29%
State Education Funding & Tuition Revenue	10,652,869	11,207,211	11,294,234	11,405,449	11,073,873	-2.91%
Other State Funding	1,047,334	917,788	1,022,936	814,804	915,969	12.42%
Use of General Fund Surplus	350,585	-	207,712	595,762	595,762	0.00%
Capital Fund Projects Reimbursement		227,212	-	-	-	0.00%
Property Taxes- at 30.49 Mills on Net Grand List of \$891,185,065 at 98% Collection Rate	27,289,271					6.57%
Property Taxes- at 32.04 Mills on Net Grand List of \$911,949,699 at 98% Collection Rate		29,377,321				7.65%
Property Taxes- at 24.16 Mills on Net Grand List of \$1,310,437,455 at 98% Collection Rate			30,781,655			4.78%
Property Taxes- at 25.03 Mills on Net Grand List of \$1,338,487,962 at 98% Collection Rate				32,611,307		5.94%
Property Taxes- at 25.52 Mills on Net Grand List of \$1,374,342,675 at 98% Collection Rate	-	-	-	-	34,120,761	4.63%
TOTAL TOWN REVENUES	<u>\$ 41,899,744</u>	<u>\$ 44,276,732</u>	<u>\$ 46,030,537</u>	<u>\$ 48,623,466</u>	<u>\$ 49,733,279</u>	<u>2.28%</u>
<u>TOWN EXPENDITURES</u>						
Town Government Expenditures	11,856,920	12,634,132	13,080,123	13,934,736	14,508,427	4.12%
Board of Education	25,284,125	26,434,125	27,260,529	28,175,239	29,117,491	3.34%
Funding of Prior Year Deficit	-	-	-	-	-	0.00%
Debt Service Costs	4,288,122	4,737,276	5,422,173	5,573,555	5,506,461	-1.20%
Senior Citizens Freeze	75,000	75,000	60,000	100,000	50,000	-50.00%
Capital Reserve Fund - Charter Sec. 12.4	315,968	250,000	127,712	681,824	275,900	-59.54%
Contingency Fund - CGS 7-348	79,608	146,200	80,000	158,112	275,000	73.93%
TOTAL TOWN EXPENDITURES	<u>\$ 41,899,743</u>	<u>\$ 44,276,733</u>	<u>\$ 46,030,537</u>	<u>\$ 48,623,466</u>	<u>\$ 49,733,279</u>	<u>2.28%</u>

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Property Tax Calculation

	<u>Budget FY 2004 - 2005</u>	<u>Budget FY 2005 - 2006</u>	<u>Budget FY 2006 - 2007</u>	<u>BOF Budget FY 2007 - 2008</u>	<u>BOF Budget FY 2008 - 2009</u>
Gross Grand List	\$ 952,408,017	\$ 971,496,352	\$ 1,336,842,492	\$ 1,363,307,769	\$ 1,392,439,532
Less : Reimbursable Exempt	(13,465,417)	(9,503,941)	(8,335,140)	(8,728,477)	(9,724,531)
Non-reimbursable Exempt	<u>(17,307,975)</u>	<u>(19,344,627)</u>	<u>(18,069,897)</u>	<u>(16,091,330)</u>	<u>(8,372,326)</u>
Net Grand List (Taxable Basis)	<u>\$ 921,634,625</u>	<u>\$ 942,647,784</u>	<u>\$ 1,310,437,455</u>	<u>\$ 1,338,487,962</u>	<u>\$ 1,374,342,675</u>
Mill Rate	30.49	32.04	24.16	25.03	25.52
Gross Tax Revenue (Mill rate * Net taxable basis)	\$ 28,103,681	\$ 30,204,094	\$ 31,663,934	\$ 33,502,354	\$ 35,073,225
Revenue Deductions					
Collection Rate	98.00%	98.00%	98.00%	98.00%	98.00%
Less: Bad Debt allowance	(558,754)	(600,762)	(633,279)	(670,047)	(701,465)
Less: Emergency Volunteer Abatement	(65,000)	(60,000)	(60,000)	(60,000)	(95,000)
Less : Elderly Freeze & Circuit Breaker	<u>(166,000)</u>	<u>(166,000)</u>	<u>(189,000)</u>	<u>(161,000)</u>	<u>(156,000)</u>
Total Revenue Deductions	<u>(789,754)</u>	<u>(826,762)</u>	<u>(882,279)</u>	<u>(891,047)</u>	<u>(952,465)</u>
Net Tax Revenue	<u>\$ 27,313,927</u>	<u>\$ 29,377,332</u>	<u>\$ 30,781,655</u>	<u>\$ 32,611,307</u>	<u>\$ 34,120,761</u>

**Town of Seymour
Budget 2008 - 2009
Fund Balance Forecast**

	Budget Fiscal Year 2007 - 2008	Forecast Fiscal Year 2007 - 2008	Variance (Unf)/Fav Fiscal Year 2007 - 2008
Town Revenues			
Town Fees, Assessments & Interest Income	\$ 2,287,900	\$ 2,206,050	\$ (81,850)
State Education Funding & Tuition Revenue	11,405,449	11,061,808	(343,641)
Other State Funding	814,804	902,366	87,562
Use of General Fund Surplus	595,762	595,762	-
Capital Fund Projects Reimbursement	-	-	-
Property Taxes	33,519,551	33,525,000	5,449
Total Town Revenues	\$ 48,623,466	\$ 48,290,986	\$ (332,480)
Town Expenditures			
Town Government Expenditures	\$ 13,934,735	\$ 13,700,000	\$ 234,735
Board of Education	28,175,239	28,175,239	-
Senior Citizens Freeze	100,000	100,000	-
Capital/Contingency	839,936	839,936	-
Debt Service Costs	5,573,555	5,573,555	-
Total Town Expenditures	\$ 48,623,465	\$ 48,388,730	\$ 234,735
Total Forecasted Operating Surplus (Deficit)	\$ 1	\$ (97,744)	\$ (97,745)
Fund Balance : 6/30/07 Audit			\$ 4,618,404
Less : Encumbered			(387,126)
Less: Use of Fund Balance (Budget 2007-2008)			(595,762)
Less : Transfers Approved in 2007 - 2008 Fiscal Year			(46,250)
Less : Pending Transfers in 2007 - 2008 Fiscal Year			-
Fund Balance after current year transfers			3,589,266
Plus : Forecasted Operating Surplus (Deficit)			(97,745)
Forecasted Fund Balance at 6/30/08			\$ 3,491,521
Forecasted Fund Balance before Reserves			3,491,521
Less Use of Fund Balance			595,762
Moody's recommended fund balance (5% of operating budget)			2,735,330
Remaining fund balance after reserves			\$ 160,428

**Town of Seymour
Budget 2008 - 2009**

Revenue and Expenditure Summary

	<u>Actual FY 2004 - 2005</u>	<u>Actual FY 2005 - 2006</u>	<u>Actual FY 2006 - 2007</u>	<u>Budget FY 2007 - 2008</u>	<u>Actual YTD as of 3/10/08</u>	<u>BOF Budget FY 2008 - 2009</u>	<u>% Change of Budget</u>
REVENUES							
Property Taxes and related revenue	\$ 28,791,704	\$ 31,013,821	\$ 32,031,408	\$ 34,019,551	\$ 32,743,253	\$ 35,430,761	4.15%
Licenses and Permits	10,522	21,989	14,164	13,800	8,324	16,600	20.29%
Intergovernmental Revenues	1,773,568	2,229,030	2,559,120	1,455,500	439,400	1,011,000	-30.54%
State Government Revenues	9,675,731	9,950,819	9,964,391	10,764,753	5,309,855	10,978,842	1.99%
General Government	724,877	765,255	848,132	689,100	398,328	622,900	-9.61%
Assessments	652,953	532,218	757,819	735,000	304,770	725,000	-1.36%
Miscellaneous	58,715	565,861	518,134	945,762	268,578	948,176	0.26%
Total Revenues	<u>\$ 41,688,070</u>	<u>\$ 45,078,993</u>	<u>\$ 46,693,167</u>	<u>\$ 48,623,466</u>	<u>\$ 39,472,508</u>	<u>\$ 49,733,279</u>	<u>2.28%</u>
EXPENDITURES							
General Government	\$ 4,647,734	\$ 5,209,164	\$ 5,330,055	\$ 5,663,343	\$ 3,586,652	\$ 5,934,726	4.79%
Public Safety	3,611,750	3,838,525	3,953,885	4,401,856	2,849,686	4,551,350	3.40%
Highways and Streets	1,379,463	1,520,676	1,641,477	1,686,201	1,212,142	1,755,926	4.14%
Sanitation	1,101,553	1,161,400	1,243,337	1,293,330	711,869	1,334,877	3.21%
Health and Welfare	181,466	191,371	195,439	214,462	144,539	219,154	2.19%
Culture & Recreation	620,335	640,838	647,350	675,544	460,988	712,394	5.45%
Board of Education	25,284,124	26,515,320	27,259,910	28,175,239	16,811,889	29,117,491	3.34%

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Revenue and Expenditure Summary

	<u>Actual FY 2004 - 2005</u>	<u>Actual FY 2005 - 2006</u>	<u>Actual FY 2006 - 2007</u>	<u>Budget FY 2007 - 2008</u>	<u>Actual YTD as of 3/10/08</u>	<u>BOF Budget FY 2008 - 2009</u>	<u>% Change of Budget</u>
Debt Service	4,270,816	4,736,447	5,025,129	5,573,555	5,287,602	5,506,461	-1.20%
Senior Citizen Freeze	-	75,000	75,000	100,000	-	50,000	-50.00%
Town Capital	314,436	245,320	425,850	681,824	495,158	275,900	-59.54%
Town Contingency	-	119,953	-	158,112	65,914	275,000	73.93%
Total Town Expenditures	<u>\$ 41,411,677</u>	<u>\$ 44,254,013</u>	<u>\$ 45,797,432</u>	<u>\$ 48,623,466</u>	<u>\$ 31,626,439</u>	<u>\$ 49,733,279</u>	<u>2.28%</u>

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Revenues

GENERAL FUND	ACCT No.	Actual FY 2004 - 2005	Actual FY 2005 - 2006	Actual FY 2005 - 2006	Budget FY 2007 - 2008	Actual YTD as of 3/10/08	Projected Actual	BOF Budget FY 2008 - 2009	% Change of Budget
General Property Taxes									
Property Tax	311-0010-000-000	\$ 27,372,639	\$ 29,648,898	\$ 30,726,319	\$ 32,611,307	\$ 32,048,722	\$ 32,625,000	\$ 34,120,761	4.63%
Prior Year property tax	311-0011-000-000	494,311	411,064	526,689	425,000	318,006	450,000	425,000	0.00%
Pro-Rata Real Estate Tax	311-0015-000-000	75,000	35,777	48,260	153,244	75,332	150,000	150,000	-2.12%
Supplemental Car Tax	311-0020-000-000	387,593	385,871	277,954	330,000	52,001	300,000	300,000	-9.09%
Sub Total		28,329,543	30,481,610	31,579,221	33,519,551	32,494,061	33,525,000	34,995,761	4.40%
Property Taxes-Other Assessed Value									
Real Estate Conveyance	312-0000-000-000	224,863	307,106	239,033	275,000	103,170	206,000	210,000	-23.64%
Sub Total		224,863	307,106	239,033	275,000	103,170	206,000	210,000	-23.64%
Penalties/Interest on Del. Taxes									
Property Tax Int. & Liens	319-0011-000-000	237,298	225,105	213,154	225,000	146,022	240,000	225,000	0.00%
Sub Total		237,298	225,105	213,154	225,000	146,022	240,000	225,000	0.00%
Licenses and Permits									
Pistol Permits	320-0010-000-000	1,325	905	945	1,000	665	1,000	1,300	30.00%
Zoning & State Permits	320-0020-000-000	-	925	-	1,000	-	-	1,000	0.00%
Raffle Permits	320-0025-000-000	30	30	-	-	-	-	-	0.00%
Fire Marshall Permits and fees	320-0030-000-000	4,357	3,405	3,445	3,000	3,115	3,000	3,000	0.00%
Sub Total		5,712	5,265	4,390	5,000	3,780	4,000	5,300	6.00%
Nonbusiness Licenses and Permits									
Dept. of Public Works	322-0010-000-000	515	8,892	6,609	6,500	559	600	6,000	-7.69%
Parking Stickers	322-0020-000-000	2,290	2,010	2,320	2,000	3,740	4,000	5,000	150.00%
Dog Licenses	322-0060-000-000	2,005	5,822	845	300	245	300	300	0.00%
Sub Total		4,810	16,724	9,774	8,800	4,544	4,900	11,300	28.41%
Intergovernmental Revenues									
Tuition	330-0010-000-000	1,773,568	2,229,030	2,559,120	1,455,500	439,400	1,413,500	1,011,000	-30.54%
Sub Total		1,773,568	2,229,030	2,559,120	1,455,500	439,400	1,413,500	1,011,000	-30.54%
State Government Grants									
Transportation	334-0010-000-000	207,936	237,324	219,398	225,563	-	226,365	226,365	0.36%
Education Block Grant	334-0012-000-000	8,179,833	8,423,375	8,450,440	9,724,386	4,710,206	9,421,943	9,836,508	1.15%
Special Education Income	334-0014-000-000	51,308	-	-	-	-	-	-	0.00%
Education & Services	334-0016-000-000	15,845	9,600	5,957	-	-	-	-	0.00%
Regular Building Grants	334-0030-000-000	322,735	304,951	253,707	-	-	-	-	0.00%
School Miscellaneous	334-0035-000-000	-	-	-	-	-	-	-	0.00%
Sub Total		8,777,657	8,975,250	8,929,502	9,949,949	4,710,206	9,648,308	10,062,873	1.13%
State Government Shared Revenues									

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Revenues

GENERAL FUND	ACCT No.	Actual FY 2004 - 2005	Actual FY 2005 - 2006	Actual FY 2005 - 2006	Budget FY 2007 - 2008	Actual YTD as of 3/10/08	Projected Actual	BOF Budget FY 2008 - 2009	% Change of Budget
H.E.A.R.T Program (Elderly - Owner)	335-0010-000-000	152,486	155,507	157,015	155,000	154,872	154,872	154,000	-0.65%
Property Tax Relief	335-0011-000-000	805	80	112,177	-	2,164	2,164	-	0.00%
Disability Exemption PA	335-0012-000-000	1,823	2,645	2,103	2,200	2,314	2,314	2,300	4.55%
Elderly Freeze	335-0014-000-000	12,000	9,334	6,000	6,000	6,000	6,000	2,000	-66.67%
State Provided Highway (Town Road Aid)	335-0016-000-000	97,650	137,655	148,755	109,087	148,675	148,675	148,765	36.37%
Boat Tax	335-0018-000-000	3,238	3,238	3,238	3,238	3,238	3,238	3,238	0.00%
Veterans Exemptions	335-0019-000-000	25,859	25,986	19,964	19,000	18,804	18,804	18,600	-2.11%
Enterprise Zone Program	335-0022-000-000	18,204	4,040	-	12,800	13,254	13,254	7,800	-39.06%
Dist of Telephone Tax	335-0023-000-000	104,874	79,947	77,041	77,045	380	77,045	77,000	-0.06%
Manufacturers Exemption	335-0024-000-000	273,788	269,133	176,812	175,700	181,597	181,597	212,700	21.06%
Local Capital Projects	335-0030-000-000	-	71,097	118,111	115,846	-	115,846	115,846	0.00%
Mashantucket Pequot Fund	335-0035-000-000	122,769	116,279	124,995	112,598	39,589	124,769	144,072	27.95%
Sub Total		813,496	874,941	946,211	788,514	570,887	848,578	886,321	12.40%
State Govt payments in lieu of taxes									
Property tax loss	336-0010-000-000	73,174	73,033	63,374	26,290	28,762	28,788	29,648	12.77%
Pilot Program - Smith / Ray House	336-0015-000-000	11,404	27,595	25,303	-	-	25,000	-	0.00%
Sub Total		84,578	100,628	88,678	26,290	28,762	53,788	29,648	12.77%
General Government									
Town Clerk	341-0020-000-000	229,964	181,768	157,886	180,000	64,832	140,000	150,000	-16.67%
Planning & Zoning	341-0030-000-000	13,690	16,570	61,691	4,000	37,855	39,755	40,000	900.00%
Zoning Board of Appeals	341-0035-000-000	710	-	100	1,000	975	975	1,000	0.00%
Inland Wetlands	341-0038-000-000	4,290	21,630	4,650	50,000	27,179	35,000	16,500	-67.00%
Sub Total		248,654	219,968	224,327	235,000	130,841	215,730	207,500	-11.70%
Public Safety									
Building Inspector	342-0040-000-000	153,616	151,764	167,871	185,000	113,466	185,000	175,000	-5.41%
Site Inspection Revenue	342-0045-000-000	-	-	-	-	-	-	-	0.00%
Sub Total		153,616	151,764	167,871	185,000	113,466	185,000	175,000	-5.41%
Sanitation									
Transfer Station - Commercial	344-0030-000-000	127,773	121,016	68,329	100,000	43,787	100,000	75,000	-25.00%
Residential Transfer Station	344-0035-000-000	13,515	15,191	11,047	10,000	10,681	10,000	10,000	0.00%
Sub Total		141,288	136,207	79,377	110,000	54,468	110,000	85,000	-22.73%
Health									
Dog Wardens receipts	345-0050-000-000	105	-	-	-	115	-	-	0.00%
Sub Total		105	-	-	-	115	-	-	0.00%
Culture-Recreation									
Seymour Recreation	347-0030-000-000	80,413	77,781	86,858	76,000	57,346	80,000	80,000	5.26%
Sub Total		80,413	77,781	86,858	76,000	57,346	80,000	80,000	5.26%

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Revenues

GENERAL FUND	ACCT No.	Actual FY 2004 - 2005	Actual FY 2005 - 2006	Actual FY 2005 - 2006	Budget FY 2007 - 2008	Actual YTD as of 3/10/08	Projected Actual	BOF Budget FY 2008 - 2009	% Change of Budget
Miscellaneous Revenues									
Police Reports	350-0005-000-000	3,979	1,361	2,117	1,500	1,576	1,500	2,800	86.67%
Miscellaneous	350-0010-000-000	36,925	36,213	17,191	25,000	3,946	25,000	25,000	0.00%
Housing Authority	350-0015-000-000	16,839	-	-	-	-	-	-	0.00%
Sale of surplus property	350-0020-000-000	-	454	1,510	-	-	-	-	0.00%
Police Admin Fee	350-0025-000-000	23,400	26,687	25,959	25,000	16,895	25,000	25,000	0.00%
Grants Admin Fees		-	68	-	-	570	570	-	0.00%
Unbudgeted income insurance	350-0030-000-000	-	-	220,519	-	-	-	-	0.00%
Skate Park	350-0100-000-000	4,379	3,407	-	7,000	-	-	-	-100.00%
Valley Health Districts - Rent		11,614	15,278	16,667	16,600	12,736	16,600	16,600	0.00%
Miscellaneous	350-0035-000-000	-	8,024	10	-	-	-	-	0.00%
Skate Park Land	350-0100-000-000	-	80,000	-	-	-	-	-	0.00%
Sub Total		<u>97,136</u>	<u>171,492</u>	<u>283,972</u>	<u>75,100</u>	<u>35,723</u>	<u>68,670</u>	<u>69,400</u>	<u>-7.59%</u>
Fines									
Ordinance fines	351-0031-000-000	50	5,590	248	4,000	249	250	1,000	-75.00%
Parking Fines	351-0030-000-000	3,615	2,453	5,479	4,000	6,120	6,500	5,000	25.00%
Sub Total		<u>3,665</u>	<u>8,043</u>	<u>5,727</u>	<u>8,000</u>	<u>6,369</u>	<u>6,750</u>	<u>6,000</u>	<u>-25.00%</u>
Special Assessments									
Sewer Assessments	355-0010-000-000	482,463	406,593	412,616	435,000	115,235	425,000	425,000	-2.30%
Oxford Payment	355-0033-000-000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0.00%
Water Assessment	355-0020-000-000	66,794	30,972	207,931	175,000	114,535	175,000	175,000	0.00%
Water Assessment Interest	355-0025-000-000	28,695	19,653	62,272	50,000	-	50,000	50,000	0.00%
Sub Total		<u>652,953</u>	<u>532,218</u>	<u>757,819</u>	<u>735,000</u>	<u>304,770</u>	<u>725,000</u>	<u>725,000</u>	<u>-1.36%</u>
Investment Earnings									
Interest General Fund	361-0010-000-000	58,715	338,649	518,134	350,000	268,578	360,000	352,414	0.69%
Sub Total		<u>58,715</u>	<u>338,649</u>	<u>518,134</u>	<u>350,000</u>	<u>268,578</u>	<u>360,000</u>	<u>352,414</u>	<u>0.69%</u>
Other Finance Sources									
Other Finance Sources	362-0010-000-000	-	-	-	-	-	-	-	0.00%
Capital Project Fund Reimbursement	362-0010-000-000	-	227,212	-	-	-	-	-	0.00%
Sub Total		<u>-</u>	<u>227,212</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
Revenue from fund balance	390-0000-000-000	-	-	-	595,762	-	595,762	595,762	0.00%
Sub Total		<u>-</u>	<u>-</u>	<u>-</u>	<u>595,762</u>	<u>-</u>	<u>595,762</u>	<u>595,762</u>	<u>0.00%</u>
Grand Total All Town Revenues		<u>\$ 41,688,070</u>	<u>\$ 45,078,993</u>	<u>\$ 46,693,167</u>	<u>\$ 48,623,466</u>	<u>\$ 39,472,508</u>	<u>\$ 48,290,986</u>	<u>\$ 49,733,279</u>	<u>2.28%</u>

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2004 - 2005	Actual FY 2005 - 2006	Actual FY 2006 - 2007	Budget FY 2007 - 2008	Actual YTD as of 3/10/08	BOF Budget FY 2008 - 2009	% Change of Budget	
Planning & Zoning									
	410								
Regular employees (1)	410-1110-410-110	\$ 14,667	\$ 15,000	\$ 16,500	\$ 16,500	\$ 11,329	\$ 17,000	3.03%	
Board secretary fees	410-1110-410-125	1,130	1,065	1,170	1,200	495	1,200	0.00%	
Education/Meeting/Seminars	410-1310-430-350	-	-	-	-	-	500	100.00%	
Printing and binding	410-1110-410-550	400	776	-	700	120	700	0.00%	
Travel	410-1110-410-580	505	599	598	600	598	800	33.33%	
General supplies	410-1110-410-610	200	358	292	600	-	600	0.00%	
Sub Total		<u>16,901</u>	<u>17,798</u>	<u>18,560</u>	<u>19,600</u>	<u>12,542</u>	<u>20,800</u>	<u>6.12%</u>	
Board of Finance									
	415								
Board secretary fees	410-1120-415-125	2,960	2,800	2,800	2,800	2,000	2,800	0.00%	
Other professional service - Auditing	410-1120-415-330	47,544	43,000	38,500	39,655	36,595	40,845	3.00%	
Sub Total		<u>50,504</u>	<u>45,800</u>	<u>41,300</u>	<u>42,455</u>	<u>38,595</u>	<u>43,645</u>	<u>2.80%</u>	
Town Meetings Public Hearings									
	420								
Board secretary fees	410-1130-420-125	-	60	200	400	-	400	0.00%	
Printing and binding	410-1130-420-550	2,000	485	306	2,000	-	2,000	0.00%	
General Supplies	410-1130-420-610	499	485	396	500	-	500	0.00%	
Other - Town meeting Printing	410-1130-420-800	1,829	2,410	2,499	2,500	350	2,500	0.00%	
Sub Total		<u>4,328</u>	<u>3,440</u>	<u>3,401</u>	<u>5,400</u>	<u>350</u>	<u>5,400</u>	<u>0.00%</u>	
Probate Court									
	425								
Purchased professional and technical ser	410-1240-425-300	9,714	9,953	10,885	11,000	6,952	11,000	0.00%	
Sub Total		<u>9,714</u>	<u>9,953</u>	<u>10,885</u>	<u>11,000</u>	<u>6,952</u>	<u>11,000</u>	<u>0.00%</u>	
Selectmen's Office									
	430								
Salary: Director (1)	410-1310-430-101	62,000	62,841	62,600	70,042	44,610	72,780	3.91%	
Salary: Regular employees (2)	410-1310-430-110	66,212	68,177	71,758	81,011	53,797	81,011	0.00%	
Board secretary fees	410-1310-430-125	1,775	1,880	1,630	1,800	700	1,800	0.00%	
Education/Meeting/Seminars	410-1310-430-350	236	380	190	300	-	300	0.00%	
Repairs and maintenance	410-1310-430-430	21	300	-	-	-	-	0.00%	
Communications/Telephones	410-1310-430-530	22,365	21,746	20,999	21,000	17,116	22,000	4.76%	
Travel	410-1310-430-580	1,040	1,053	1,196	1,200	805	1,800	50.00%	
General supplies	410-1310-430-610	2,877	3,104	2,264	2,800	2,501	3,000	7.14%	
Home Land Security	410-1310-430-700	6,791	5,038	9,000	5,000	-	2,500	-50.00%	
Equipment	410-1310-430-740	-	400	394	400	-	400	0.00%	
Miscellaneous	410-1310-430-800	-	-	-	-	-	-	0.00%	
Sub Total		<u>163,316</u>	<u>164,920</u>	<u>170,031</u>	<u>183,553</u>	<u>119,529</u>	<u>185,591</u>	<u>1.11%</u>	

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<i>Economic Development</i>								
	433							
Salary: Director (Part Time) (1)	410-1330-433-101	-	-	-	45,000	6,389	45,000	0.00%
Salary: Regular employees (1)	410-1330-433-110	-	-	-	-	525	34,471	100.00%
Other Professional services	410-1330-433-300	-	-	-	-	-	-	0.00%
Education/Meeting/Seminars	410-1330-433-350	-	-	-	-	-	-	0.00%
Communications/Telephones	410-1330-433-530	-	-	-	-	-	-	0.00%
Travel	410-1330-433-580	-	-	-	-	-	500	100.00%
General supplies	410-1330-433-610	-	-	-	-	-	1,200	100.00%
Sub Total		<u>-</u>	<u>-</u>	<u>-</u>	<u>45,000</u>	<u>6,914</u>	<u>81,171</u>	<u>80.38%</u>
<i>Economic Development Commission</i>								
	435							
Board secretary fees	410-1330-435-125	500	565	415	1,200	400	1,200	0.00%
Other Professional services-MEDC	410-1330-435-300	-	16,900	-	-	-	2,500	100.00%
Purchased Service - EDC MDP	410-1330-435-310	-	-	45,000	20,000	-	25,000	25.00%
Education/Meeting/Seminars	410-1330-435-350	-	-	600	500	-	250	-50.00%
Communications/Telephones	410-1330-435-530	175	100	796	300	-	200	-33.33%
Advertising	410-1330-435-540	400	990	23,000	-	-	8,571	100.00%
Travel	410-1330-435-580	-	-	-	300	-	200	-33.33%
General supplies	410-1330-435-610	14	3	2,500	3,700	1,576	3,000	-18.92%
Sub Total		<u>1,089</u>	<u>18,558</u>	<u>72,311</u>	<u>26,000</u>	<u>1,976</u>	<u>40,921</u>	<u>57.39%</u>
<i>Registrars of Voters</i>								
	440							
Salary: Stipend - (Part Time) (2)	410-1400-440-101	10,000	12,500	15,000	18,000	12,000	22,000	22.22%
Salary: Regular employees (Part Time) (1)	410-1400-440-110	2,700	1,444	2,614	3,000	1,800	3,500	16.67%
Purchased professional services	410-1400-440-310	17,376	17,983	17,998	22,000	27,116	30,000	36.36%
Education/Meeting/Seminars	410-1400-440-350	1,415	1,281	2,912	2,000	7	2,000	0.00%
Repairs and maintenance	410-1400-440-430	633	800	-	800	700	800	0.00%
Communications/Telephones	410-1400-440-530	400	228	395	1,000	850	3,000	200.00%
Printing and binding	410-1400-440-550	991	485	100	500	172	500	0.00%
Travel	410-1400-440-580	1,200	1,200	1,200	1,200	800	1,200	0.00%
General supplies & Postage	410-1400-440-610	2,064	5,005	2,200	3,400	1,787	3,400	0.00%
Sub Total		<u>36,780</u>	<u>40,927</u>	<u>42,419</u>	<u>51,900</u>	<u>45,232</u>	<u>66,400</u>	<u>27.94%</u>
<i>Finance Department</i>								
	450							
Salary: Director (1)	410-1512-450-101	86,675	89,474	91,689	94,822	64,610	94,822	0.00%
Salary: Assistant director (1)	410-1512-450-102	51,196	52,676	54,101	55,943	36,426	55,943	0.00%
Salary: Regular employees (2)	410-1512-450-110	62,461	65,776	67,250	69,755	47,374	69,755	0.00%
Salary: Part Time (2)	410-1512-450-120	39,547	40,621	41,762	43,172	28,833	43,172	0.00%

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		2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	as of 3/10/08	2008 - 2009	of Budget
Purchased professional services	410-1512-450-310	-	(14)	-	-	-	-	0.00%
Purchased professional services - ADP	410-1512-450-330	18,500	17,000	16,595	17,000	9,760	15,000	-11.76%
Purchased professional services - GASB	410-1512-450-340	-	-	-	-	-	-	0.00%
Education/Meeting/Seminars	410-1512-450-350	2,449	2,220	2,190	2,100	456	2,100	0.00%
Professional association dues	410-1512-450-355	548	550	497	500	390	500	0.00%
Repairs and maintenance	410-1512-450-430	500	500	500	500	498	500	0.00%
Travel	410-1512-450-580	264	283	282	250	46	209	-16.40%
General supplies	410-1512-450-610	3,353	3,361	3,109	3,000	2,460	3,000	0.00%
Books and periodicals	410-1512-450-640	319	388	314	325	292	325	0.00%
Machinery and equipment	410-1512-450-740	-	-	-	-	-	-	0.00%
Sub Total		<u>265,812</u>	<u>272,835</u>	<u>278,289</u>	<u>287,367</u>	<u>191,146</u>	<u>285,326</u>	<u>-0.71%</u>
Tax Collector	455							
Salary: Director (1)	410-1515-455-101	51,383	52,924	54,303	56,146	37,647	56,146	0.00%
Salary: Regular employees (1)	410-1515-455-110	39,191	38,970	39,986	41,345	27,722	41,345	0.00%
Education/Meeting/Seminars	410-1515-455-350	557	459	500	600	413	600	0.00%
Repairs and maintenance	410-1515-455-430	-	-	-	-	-	-	0.00%
Other purchased services	410-1515-455-500	13,019	11,500	22,094	20,000	17,545	20,000	0.00%
Communications/Telephones	410-1515-455-530	800	650	549	700	532	700	0.00%
Travel	410-1515-455-580	147	250	200	500	63	500	0.00%
General supplies	410-1515-455-610	15,000	12,005	15,500	20,000	10,268	16,000	-20.00%
Refunds - Prior years	410-1515-455-800	8,279	14,301	9,760	15,000	3,332	10,000	-33.33%
Sub Total		<u>128,376</u>	<u>131,059</u>	<u>142,892</u>	<u>154,291</u>	<u>97,521</u>	<u>145,291</u>	<u>-5.83%</u>
Town Treasurer	460							
Treasurer - Stipend (Part Time) (1)	410-1516-460-310	7,027	9,080	9,317	9,632	6,458	10,000	3.82%
Other Purchased Service	410-1516-460-330	-	-	-	-	-	-	0.00%
Insurance other than employee benefits	410-1516-460-520	-	50	400	400	-	400	0.00%
General supplies	410-1516-460-610	-	-	76	-	-	-	0.00%
Sub Total		<u>7,027</u>	<u>9,130</u>	<u>9,793</u>	<u>10,032</u>	<u>6,458</u>	<u>10,400</u>	<u>3.67%</u>
Assessors Office	465							
Salary: Director (1)	410-1522-465-101	55,362	57,023	58,503	60,496	40,562	60,496	0.00%
Salary: Regular employees (2)	410-1522-465-110	68,531	70,470	72,395	74,852	50,166	74,852	0.00%
Education/Meeting/Seminars	410-1522-465-350	1,873	1,700	2,075	2,541	21	2,561	0.79%
Professional association dues	410-1522-465-355	120	120	125	125	100	125	0.00%
Repairs and maintenance	410-1522-465-430	500	451	500	600	130	600	0.00%
Other purchased services - Maintenance Agreement	410-1522-465-500	49,445	29,796	24,966	24,816	13,683	26,506	6.81%

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Printing and binding	410-1522-465-550	1,750	2,555	280	1,240	400	1,240	0.00%
Travel	410-1522-465-580	89	88	37	200	31	200	0.00%
General supplies	410-1522-465-610	2,267	1,914	1,974	2,495	1,800	2,985	19.64%
Gas	410-1522-465-620	102	200	82	300	40	300	0.00%
Books and periodicals	410-1522-465-640	450	426	455	455	455	460	1.10%
Equipment	410-1522-465-740	64	500	500	500	-	500	0.00%
Sub Total		<u>180,553</u>	<u>165,244</u>	<u>161,893</u>	<u>168,620</u>	<u>107,387</u>	<u>170,825</u>	<u>1.31%</u>
Assessment Appeals								
Board secretary fees	410-1522-465-125	320	425	270	450	140	450	0.00%
Sub Total		<u>320</u>	<u>425</u>	<u>270</u>	<u>450</u>	<u>140</u>	<u>450</u>	<u>0.00%</u>
Town Counsel 470								
Purchased professional services -Town	410-1530-470-310	89,997	80,000	90,000	90,000	37,633	90,000	0.00%
Purchased professional services - other	410-1530-470-330	44,995	40,000	40,000	40,000	11,243	40,000	0.00%
Purchased professional services - Labor	410-1530-470-331	24,976	20,000	20,000	20,000	-	20,000	0.00%
Legal Settlements	410-1530-470-335	89,987	99,849	89,942	90,000	31,960	90,000	0.00%
Sub Total		<u>249,955</u>	<u>239,849</u>	<u>239,941</u>	<u>240,000</u>	<u>80,836</u>	<u>240,000</u>	<u>0.00%</u>
Town Clerk 475								
Salary: Director (1)	410-1540-475-101	51,383	52,924	54,303	56,146	37,647	56,146	0.00%
Salary: Regular employees (2)	410-1540-475-110	85,764	75,519	77,860	80,498	56,407	80,498	0.00%
Certification of land records	410-1540-475-320	1,550	1,575	1,575	1,575	1,575	1,575	0.00%
Vital statistics	410-1540-475-340	988	966	843	1,000	266	1,000	0.00%
Education/Meeting/Seminars	410-1540-475-350	570	755	685	776	206	776	0.00%
Professional association dues	410-1540-475-355	195	166	185	400	345	400	0.00%
Repairs and maintenance	410-1540-475-430	-	100	99	100	-	100	0.00%
Other purchased services	410-1540-475-500	2,693	2,200	2,030	2,200	1,892	2,200	0.00%
Printing and binding	410-1540-475-550	24,932	27,160	34,995	33,000	25,874	33,000	0.00%
Travel	410-1540-475-580	148	115	104	300	81	300	0.00%
General supplies	410-1540-475-610	2,500	2,415	2,498	2,500	2,452	2,500	0.00%
Equipment	410-1540-475-740	-	-	-	-	-	-	0.00%
Sub Total		<u>170,724</u>	<u>163,894</u>	<u>175,177</u>	<u>178,495</u>	<u>126,745</u>	<u>178,495</u>	<u>0.00%</u>
Printing & Legal Ads 480								
Advertising	410-1540-480-540	13,072	15,678	14,731	16,000	8,116	16,000	0.00%
Sub Total		<u>13,072</u>	<u>15,678</u>	<u>14,731</u>	<u>16,000</u>	<u>8,116</u>	<u>16,000</u>	<u>0.00%</u>
Inland/Wetland 490								
Salary: Inspector - Stipend (1)	410-1910-490-101	12,168	16,500	16,500	18,500	11,329	19,500	5.41%

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Board secretary fees	410-1910-490-125	820	770	815	1,000	390	900	-10.00%
Education/Meeting/Seminars	410-1910-490-350	173	-	220	300	170	200	-33.33%
Communications/Telephones	410-1910-490-530	-	-	40	480	129	480	0.00%
Travel	410-1910-490-580	-	845	1,291	1,600	888	1,600	0.00%
Other - Legal fees	410-1910-490-800	2,000	2,000	1,500	2,000	1,500	2,000	0.00%
General supplies	410-1910-490-610	156	242	234	242	218	250	3.31%
Sub Total		15,316	20,357	20,600	24,122	14,624	24,930	3.35%
Board of Zoning Appeals	495							
Board secretary fees	410-1910-495-125	1,100	870	710	1,000	600	800	-20.00%
General supplies	410-1910-495-610	-	237	-	300	-	300	0.00%
Other	410-1910-495-800	-	189	-	200	-	-	-100.00%
Sub Total		1,100	1,296	710	1,500	600	1,100	-26.67%
Town Planner	500							
Salary: Director (1)	410-1910-500-101	49,274	50,751	41,998	53,842	20,113	27,595	-48.75%
Machinery and equipment	410-1910-500-740	600	-	-	-	-	-	0.00%
Sub Total		49,874	50,751	41,998	53,842	20,113	27,595	-48.75%
Town Computers / Data Processing	505							
Annual Support	410-1920-505-741	13,450	14,450	15,000	18,000	14,688	19,000	5.56%
Maintenance	410-1920-505-740	20,000	32,945	18,000	18,000	9,387	26,000	44.44%
Sub Total		33,450	47,395	33,000	36,000	24,075	45,000	25.00%
Town Buildings	510							
Salary: Regular employees (3)	410-1940-510-110	109,308	114,185	114,624	121,605	87,243	121,605	0.00%
Water	410-1940-510-411	4,205	4,281	4,475	4,500	3,087	4,700	4.44%
Sewer fees	410-1940-510-412	5,099	3,855	2,783	5,000	1,633	4,500	-10.00%
Cleaning Services	410-1940-510-420	4,299	970	-	-	-	-	0.00%
Repairs and maintenance	410-1940-510-430	55,105	78,099	62,497	61,000	70,506	62,000	1.64%
Rental Postage Machine	410-1940-510-442	14,200	14,089	14,644	16,000	9,967	16,000	0.00%
General supplies	410-1940-510-610	3,999	3,879	4,379	4,500	3,251	5,000	11.11%
Electricity	410-1940-510-622	28,016	33,741	35,491	43,000	27,164	45,000	4.65%
Heating Fuel	410-1940-510-624	39,992	37,999	36,955	40,000	39,143	45,000	12.50%
Sub Total		264,223	291,097	275,848	295,605	241,995	303,805	2.77%
Blight Officer	515							
Salary /Stipend (2)	410-1940-520-101	-	-	-	15,000	8,673	14,400	-4.00%
Travel	410-1940-520-580	-	-	-	1,200	896	3,600	200.00%

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Sub Total		-	-	-	16,200	9,569	18,000	11.11%
Town Engineer 520								
Site Inspections - Stormwater	410-1940-520-300	-	-	-	-	-	-	0.00%
Bulky Waste Landfill Inspections	410-1940-520-310	13,760	9,984	10,000	15,000	6,599	11,419	-23.87%
Salary: Regular Employees (1) (Proposed New Full Time Engineer Position)	410-1940-520-340	50,341	52,015	50,000	60,000	32,194	40,000	-33.33%
Other purchased services	410-1940-520-500	962	1,000	12,000	15,000	4,121	35,000	133.33%
General supplies	410-1940-520-610	-	-	-	-	-	-	0.00%
Sub Total		65,063	62,999	72,000	90,000	42,913	86,419	-3.98%
Town Contributions - Miscellaneous 525								
Fathers Club	410-1950-525-851	-	-	-	-	-	-	0.00%
Council of Small Towns (COST)	410-1950-525-852	1,025	1,025	1,025	1,025	1,025	1,025	0.00%
Memorial Day	410-1950-525-854	3,000	3,000	2,000	2,000	-	2,000	0.00%
Housatonic Valley Assoc.	410-1950-525-856	-	750	750	750	-	750	0.00%
Area Congregation	410-1950-525-857	1,500	1,500	1,500	1,500	-	1,500	0.00%
Valley Transit District	410-1950-525-858	-	-	20,000	-	-	7,500	100.00%
Seymour Historical Society	TBD	-	-	-	-	-	-	0.00%
Connecticut Conference of Municipalities	TBD	-	-	-	-	-	-	0.00%
Southwest conservation District	TBD	-	-	-	-	-	-	0.00%
Conservation Aquifer Protection Agency	410-1950-525-859	-	4,974	5,160	5,350	325	5,150	-3.74%
Veteran Graves - Salary: Regular	410-1950-530-110	450	450	450	450	-	450	0.00%
Veteran Graves - General Supplies	410-1950-530-610	400	600	516	600	-	600	0.00%
Potter's Field	410-1950-530-858	600	625	625	625	625	750	20.00%
Richard R. Pearson Memorial Fund	410-1950-530-860	750	750	750	750	750	750	0.00%
Sub Total		7,725	13,674	32,776	13,050	2,725	20,475	56.90%
Town Contributions - Health 610								
Morris Foundation	440-4170-610-870	4,500	4,500	3,500	3,500	-	3,500	0.00%
SouthCentral CT EMS Council							-	0.00%
Valley Substance Abuse Action council							-	0.00%
Parent-Child Resource Center	440-4170-610-872	2,500	2,500	2,000	2,000	2,000	2,000	0.00%
Regional Mental Health	440-4170-610-874	857	857	857	857	857	857	0.00%
Rape Crisis Center	440-4170-610-876	2,750	2,750	2,250	2,250	2,250	2,250	0.00%
VMHC/Umbrella	440-4170-610-878	4,000	4,000	3,400	3,400	-	3,400	0.00%
Sub Total		14,607	14,607	12,007	12,007	5,107	12,007	0.00%
Town Contributions - Recreation 630								

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Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD	BOF Budget FY	% Change
		2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	as of 3/10/08	2008 - 2009	of Budget
Babe Ruth League	450-5120-630-880	3,000	3,000	2,000	2,000	2,000	2,000	0.00%
Strand Theater	450-5120-630-881	20,449	13,400	13,295	-	-	-	0.00%
POP Warner League	450-5120-630-882	3,000	3,000	2,000	2,000	2,000	2,000	0.00%
George Hummel Little League	450-5120-630-884	3,000	3,000	2,000	2,000	2,000	2,000	0.00%
Teen Center Skate Park	450-5120-630-886	15,898	4,941	7,995	-	-	-	0.00%
Boy Scouts	450-5120-630-887	-	-	-	-	-	-	0.00%
Boys and Girls Club	450-5120-630-888	1,000	1,000	750	750	750	750	0.00%
TEAM	450-5120-630-890	7,000	7,500	7,500	7,500	7,500	8,500	13.33%
Christmas Day Parade	450-5120-630-892	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
Sub Total		56,347	38,841	38,540	17,250	17,250	18,250	5.80%
Police Department	535							
Salary: Police Chief (1)	420-2100-535-101	80,262	82,670	84,824	87,700	57,120	87,700	0.00%
Salary: Police Captain (1)	420-2100-535-102	69,977	72,076	73,947	76,442	50,668	76,442	0.00%
Salary: Police Lieutenant (1)	420-2100-535-103	67,224	68,934	70,723	73,122	48,180	73,122	0.00%
Salary: Student Resource Officer (1)	420-2100-535-104	-	-	60,474	62,515	42,281	62,515	0.00%
Salary: Clerks (1)	420-2100-535-105	61,625	65,779	67,467	69,755	46,503	69,755	0.00%
Salary: Uniformed Police (37)	420-2100-535-110	1,878,892	1,959,126	1,894,763	2,157,299	1,297,443	2,227,231	3.24%
Salary: Supers	420-2100-535-112	32,801	32,393	10,674	25,000	9,068	25,000	0.00%
Salary: Crossing guards	420-2100-535-114	34,086	35,910	33,837	38,475	21,674	39,330	2.22%
Board secretary fees	420-2100-535-125	650	895	700	1,000	495	1,000	0.00%
Overtime	420-2100-535-130	69,921	95,000	99,706	100,000	71,498	100,000	0.00%
Other employee benefits - Survivor	420-2100-535-295	5,678	6,133	1,170	6,676	1,140	6,583	-1.39%
Other purchased services technical	420-2100-535-340	14,835	14,544	17,073	19,000	16,317	15,400	-18.95%
Education/Meeting/Seminars	420-2100-535-350	108,243	116,150	119,600	151,300	136,521	154,757	2.28%
Repairs and maintenance	420-2100-535-430	37,735	29,580	37,661	41,000	23,014	41,000	0.00%
Other purchased services - Maintenance Agreement	420-2100-535-500	45,918	43,420	41,692	42,490	26,645	45,184	6.34%
Insurance other than employee benefits	420-2100-535-520	129	129	129	150	129	150	0.00%
Communications/Telephones	420-2100-535-530	37,947	34,076	66,243	41,880	18,755	42,480	1.43%
Travel	420-2100-535-580	881	453	996	1,000	832	1,000	0.00%
General supplies	420-2100-535-610	18,861	16,770	20,000	28,500	11,756	28,500	0.00%
K-9 Supplies	420-2100-535-612	1,470	1,498	1,485	1,500	1,261	1,750	16.67%
Clothing	420-2100-535-615	39,800	40,620	42,408	44,750	41,904	44,150	-1.34%
Electricity	420-2100-535-622	31,745	42,960	52,949	55,000	35,934	56,000	1.82%
Heating Fuel	420-2100-535-624	17,500	18,376	17,476	22,000	12,860	22,000	0.00%
Gasoline	420-2100-535-626	38,466	43,000	69,000	41,000	24,190	50,000	21.95%
Machinery and equipment - Supplies	420-2100-535-740	30,608	24,445	47,289	28,200	12,915	28,200	0.00%

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		2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	as of 3/10/08	2008 - 2009	of Budget
Machinery and equipment - Cars	420-2100-535-745	60,698	92,590	61,974	93,740	81,450	93,740	0.00%
<i>Sub Total</i>		<u>2,785,952</u>	<u>2,937,527</u>	<u>2,994,262</u>	<u>3,309,494</u>	<u>2,090,552</u>	<u>3,392,989</u>	<u>2.52%</u>
Communication Commission	540							
Purchased professional services C-Med	420-2153-540-312	26,531	32,710	31,422	42,298	41,918	56,298	33.10%
Repairs and maintenance	420-2151-540-430	2,249	2,499	2,999	3,500	3,346	3,500	0.00%
Communications/Telephones	420-2151-540-530	10,237	9,012	9,360	10,160	10,596	13,896	36.77%
Machinery and equipment	420-2151-540-740	1,500	3,934	9,000	55,498	41,590	37,998	-31.53%
Machinery and equipment - Tower Rental	420-2151-540-745	20,979	22,021	23,121	26,081	19,557	29,041	11.35%
<i>Sub Total</i>		<u>61,496</u>	<u>70,175</u>	<u>75,902</u>	<u>137,537</u>	<u>117,006</u>	<u>140,733</u>	<u>2.32%</u>
EMS Oversight Commission	545							
Board secretary fees	420-2153-545-125	-	172	553	1,000	390	500	-50.00%
<i>Sub Total</i>		<u>-</u>	<u>172</u>	<u>553</u>	<u>1,000</u>	<u>390</u>	<u>500</u>	<u>-50.00%</u>
Seymour Ambulance								
Board secretary fees	420-2153-545-125	-	-	-	-	-	-	0.00%
Electricity	420-2153-545-622	4,800	5,015	6,000	-	379	4,250	100.00%
Water	420-2153-545-411	-	-	-	-	-	250	100.00%
Heating Fuel	420-2153-545-624	6,611	2,686	5,843	-	-	3,750	100.00%
Sewer fees	420-2153-545-412	137	137	141	-	-	141	100.00%
Repairs and maintenance	420-2153-545-430	1,760	2,100	1,862	-	-	-	0.00%
Purchased professional services	420-2153-545-310	23,700	23,700	32,341	27,500	20,625	45,000	63.64%
<i>Sub Total</i>		<u>37,008</u>	<u>33,638</u>	<u>46,186</u>	<u>27,500</u>	<u>21,004</u>	<u>53,391</u>	<u>94.15%</u>
Valley Emergency Medical Service								
Purchased Services - VEMS	420-2153-545-740	-	40,000	20,000	55,352	55,352	75,000	35.50%
<i>Sub Total</i>		<u>-</u>	<u>40,000</u>	<u>20,000</u>	<u>55,352</u>	<u>55,352</u>	<u>75,000</u>	<u>35.50%</u>
Lake Authority	546							
Purchased Service - Lake Authority	420-2153-546-500	7,400	10,700	13,088	13,272	13,272	13,620	2.62%
<i>Sub Total</i>		<u>7,400</u>	<u>10,700</u>	<u>13,088</u>	<u>13,272</u>	<u>13,272</u>	<u>13,620</u>	<u>2.62%</u>
Fire Department	550							
Salary - Engineers	420-2200-550-105	4,704	-	9,984	11,856	5,280	11,856	0.00%
Salary: Regular employees - Mechanic	420-2200-550-110	3,490	3,490	3,490	3,490	1,745	3,490	0.00%
Salary - Part Time	420-2200-550-120	-	-	10,691	13,911	3,772	14,328	3.00%
Board secretary fees	420-2200-550-125	3,503	1,070	1,180	1,400	1,090	1,400	0.00%
Purchased professional services - Medical	420-2200-550-340	31,780	26,880	25,948	33,650	1,724	33,725	0.22%
Education/Meeting/Seminars	420-2200-550-350	14,476	13,629	14,004	14,800	5,499	14,800	0.00%

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		2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	as of 3/10/08	2008 - 2009	of Budget
Repairs and maintenance	420-2200-550-430	50,716	55,504	31,577	28,000	20,370	30,000	7.14%
Communications/Telephones	420-2200-550-530	12,072	11,782	10,462	10,788	6,287	8,052	-25.36%
Travel	420-2200-550-580	40	-	92	200	82	200	0.00%
General supplies	420-2200-550-610	2,984	2,910	2,725	4,000	970	4,000	0.00%
Clothing	420-2200-550-615	-	-	28,000	35,400	31,827	38,278	8.13%
Electricity	420-2200-550-622	18,528	26,202	27,367	26,500	18,408	27,825	5.00%
Heating Fuel	420-2200-550-624	18,500	20,879	20,500	22,500	17,149	24,075	7.00%
Gasoline	420-2200-550-626	15,050	17,000	16,000	18,000	5,659	18,500	2.78%
Buildings - Repairs and Maintenance	420-2200-550-720	17,950	30,494	29,270	41,000	25,702	40,000	-2.44%
Vehicle Lease	TBD	-	-	-	-	-	8,300	100.00%
Machinery and equipment non-capital	420-2200-550-740	38,104	36,678	27,947	-	-	-	0.00%
Machinery and equipment OSHA	420-2200-550-743	-	-	40,951	47,000	42,616	48,718	3.66%
Machinery and equipment	420-2200-550-745	25,992	30,472	29,321	47,800	35,111	50,000	4.60%
Sub Total		257,887	276,988	329,509	360,295	223,290	377,547	4.79%
Water - Fire Hydrants	560							
Water - Fire Hydrants	420-2230-560-411	315,011	320,589	322,488	329,441	220,276	325,376	-1.23%
Sub Total		315,011	320,589	322,488	329,441	220,276	325,376	-1.23%
Fire Marshal	560							
Salary: Fire Marshal (1)	420-2230-560-101	46,797	47,277	49,450	51,136	34,287	51,136	0.00%
Salary: Regular employees (1)	420-2230-560-110	32,145	28,456	30,182	41,452	23,903	41,452	0.00%
Salary: Part Time	420-2230-560-120	-	900	-	-	-	-	0.00%
Education/Meeting/Seminars	420-2230-560-350	755	882	610	1,000	150	1,000	0.00%
Repairs and maintenance	420-2230-560-430	2,781	2,118	2,715	2,400	3,966	2,400	0.00%
Communications/Telephones	420-2230-560-530	-	-	556	750	260	1,200	60.00%
Fire Prevention Week	420-2230-560-540	-	-	-	-	-	-	0.00%
General supplies	420-2230-560-610	1,768	1,329	1,806	1,900	585	1,900	0.00%
Clothing	420-2230-560-615	134	592	301	600	521	600	0.00%
Gasoline	420-2230-560-626	2,457	2,250	2,800	3,200	608	4,500	40.63%
Books and periodicals	420-2230-560-640	297	459	452	485	114	1,500	209.28%
Equipment		-	-	-	-	-	-	0.00%
Sub Total		87,135	84,263	88,873	102,923	64,392	105,688	2.69%
Office of Building Compliance	565							
Salary: Director (1)	420-2400-565-101	30,000	30,900	33,824	33,824	23,224	34,670	2.50%
Salary: Regular employees (1)	420-2400-565-110	24,000	24,000	24,594	24,718	16,971	25,336	2.50%
Board secretary fees	420-2400-565-125	-	-	-	-	-	-	0.00%

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Professional association dues	420-2400-565-355	360	1,000	633	1,000	980	1,000	0.00%
Liability/Fire/Bond Insurance	420-2400-565-520	-	-	-	-	-	-	0.00%
Travel	420-2400-565-580	4,840	6,100	3,000	4,000	2,667	4,000	0.00%
General supplies	420-2400-565-610	660	2,473	974	1,000	247	1,000	0.00%
Machinery and equipment	420-2400-565-740	-	-	-	500	63	500	0.00%
Sub Total		<u>59,860</u>	<u>64,473</u>	<u>63,026</u>	<u>65,042</u>	<u>44,152</u>	<u>66,506</u>	<u>2.25%</u>
Highway Wages & Maintenance	570							
Salary: Director (2) (New Full Time Foreman Position Added)	430-3110-570-101	60,869	62,695	64,322	66,500	44,588	126,500	90.23%
Salary: Clerk (1)	430-3110-570-105	36,851	37,947	38,930	40,249	26,601	40,249	0.00%
Salary: Regular employees (16)	430-3110-570-110	778,181	831,493	864,214	893,956	578,705	893,956	0.00%
Board secretary fees	430-3110-570-125	290	-	610	800	-	800	0.00%
Overtime	430-3110-570-130	154,600	24,954	33,999	34,000	28,260	34,000	0.00%
Overtime Snow Plowing	430-3110-570-131	-	-	33,965	80,000	64,234	75,000	-6.25%
Snow Plowing Materials	430-3110-570-422	58,000	62,274	57,778	63,000	62,954	63,000	0.00%
Trees	430-3110-570-424	16,122	14,999	7,000	7,000	4,655	12,000	71.43%
Repairs and maintenance	430-3110-570-430	36,923	56,648	64,984	48,000	45,889	48,000	0.00%
Communications/Telephones	430-3110-570-530	9,509	10,466	8,997	9,000	7,526	10,000	11.11%
General supplies - Catch Basins	430-3110-570-600	-	7,884	8,000	8,000	7,525	8,000	0.00%
General supplies	430-3110-570-610	2,500	2,948	3,988	3,500	2,124	3,500	0.00%
Clothing	430-3110-570-615	8,620	11,139	11,500	11,500	8,765	12,075	5.00%
Electricity	430-3110-570-622	14,000	15,582	17,600	20,000	11,446	22,000	10.00%
Heating Fuel	430-3110-570-624	16,500	16,172	20,733	20,900	12,994	20,000	-4.31%
Gasoline	430-3110-570-626	34,500	75,405	62,572	53,200	52,098	56,000	5.26%
Sub Total		<u>1,227,463</u>	<u>1,230,606</u>	<u>1,299,191</u>	<u>1,359,605</u>	<u>958,367</u>	<u>1,425,080</u>	<u>4.82%</u>
Highway Materials	575							
Capital Improvements - LOCIP	410-1940-575-600	-	117,000	118,111	115,846	110,000	115,846	0.00%
Highway materials	430-3120-575-600	23,999	31,133	64,474	35,750	35,750	40,000	11.89%
Sub Total		<u>23,999</u>	<u>148,133</u>	<u>182,585</u>	<u>151,596</u>	<u>145,750</u>	<u>155,846</u>	<u>2.80%</u>
Street Lighting	580							
Street Lighting	430-3160-580-622	128,000	141,937	159,701	175,000	108,025	175,000	0.00%
Sub Total		<u>128,000</u>	<u>141,937</u>	<u>159,701</u>	<u>175,000</u>	<u>108,025</u>	<u>175,000</u>	<u>0.00%</u>
Sanitation	585							
Salary: Regular employees (1)	430-3200-585-110	47,238	55,398	56,826	58,777	40,211	58,777	0.00%
Overtime	430-3200-585-130	-	-	4,831	5,000	7,774	5,000	0.00%

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		2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	as of 3/10/08	2008 - 2009	of Budget
Utility services - vector control	430-3200-585-410	1,105	1,020	1,284	1,418	1,020	1,500	5.78%
Repairs and maintenance	430-3200-585-430	4,026	5,409	5,808	7,000	3,301	7,000	0.00%
Communications/Telephones	430-3200-585-530	636	539	591	650	388	650	0.00%
General supplies	430-3200-585-610	418	188	410	485	188	500	3.09%
Electricity	430-3200-585-622	4,130	4,274	4,903	6,000	3,521	6,000	0.00%
Sub Total		<u>57,553</u>	<u>66,828</u>	<u>74,654</u>	<u>79,330</u>	<u>56,403</u>	<u>79,427</u>	<u>0.12%</u>
Waste Collection	590							
Utility services Collection of Refuse	430-3230-590-410	211,000	217,056	266,176	284,000	138,000	298,200	5.00%
Purchased service garbage residential	430-3230-590-425	550,000	610,143	641,463	650,000	400,020	670,000	3.08%
Purchased service garbage commercial	430-3230-590-426	140,000	130,240	130,545	135,000	36,853	135,000	0.00%
Purchased service recycling	430-3230-590-427	143,000	137,133	130,498	145,000	80,593	152,250	5.00%
Sub Total		<u>1,044,000</u>	<u>1,094,572</u>	<u>1,168,682</u>	<u>1,214,000</u>	<u>655,466</u>	<u>1,255,450</u>	<u>3.41%</u>
Valley Health Department	600							
Valley Health Department	440-4100-600-300	66,840	72,203	77,438	84,756	63,567	85,307	0.65%
Sub Total		<u>66,840</u>	<u>72,203</u>	<u>77,438</u>	<u>84,756</u>	<u>63,567</u>	<u>85,307</u>	<u>0.65%</u>
Dog Warden Canine Office	605							
Salary: Dog Warden (1)	440-4143-605-101	12,435	12,762	13,192	16,636	11,155	17,136	3.01%
Salary: Assistant (1)	440-4143-605-102	3,712	8,352	8,225	8,360	5,600	8,600	2.87%
Water	440-4143-605-411	-	-	-	1,000	-	1,200	20.00%
Repairs and maintenance	440-4143-605-430	2,700	529	1,296	1,500	32	1,500	0.00%
Veterinary Expense	440-4143-605-440	2,680	4,252	545	2,000	175	1,000	-50.00%
Communications/Telephone	440-4143-605-530	500	560	1,380	1,000	1,356	2,000	100.00%
General supplies - equipment	440-4143-605-610	195	202	620	1,300	87	750	-42.31%
Electricity	430-3110-570-622	-	-	157	900	429	1,500	66.67%
Heating Fuel	430-3110-570-624	-	-	-	600	291	1,200	100.00%
Gasoline	440-4143-605-626	194	600	1,050	1,200	330	1,500	25.00%
Sub Total		<u>22,416</u>	<u>27,258</u>	<u>26,465</u>	<u>34,496</u>	<u>19,454</u>	<u>36,386</u>	<u>5.48%</u>
Services to the Elderly	615							
Salary: Director (1)	440-4432-615-101	39,150	40,325	41,375	42,780	27,864	42,780	0.00%
Salary: Regular employees (1)	440-4432-615-110	16,363	16,787	17,218	17,803	12,757	17,803	0.00%
Salary: Part Time (1)	440-4432-615-120	13,560	13,856	14,220	14,220	10,604	17,346	21.98%
Repairs and maintenance - Bus/Rugs	440-4432-615-430	2,400	1,996	2,500	2,875	2,328	1,000	-65.22%
Communications/Telephones	440-4432-615-530	131	929	599	725	511	725	0.00%
Travel	440-4432-615-580	26	40	100	100	-	100	0.00%
General supplies	440-4432-615-610	1,000	806	923	900	395	900	0.00%

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Programs	440-4432-615-800	-	-	-	1,000	450	1,500	50.00%
Gasoline	440-4432-615-626	1,820	1,200	1,200	1,200	695	1,500	25.00%
Equipment	440-4432-615-740	3,153	1,366	1,394	1,600	806	1,800	12.50%
Sub Total		<u>77,603</u>	<u>77,304</u>	<u>79,529</u>	<u>83,203</u>	<u>56,411</u>	<u>85,454</u>	<u>2.71%</u>
Recreation Commission	620							
Salary: Director (1)	450-5110-620-101	39,150	40,325	41,344	42,780	28,684	42,780	0.00%
Salary: Reg employees (Proposed Part Time Associate Director Added)	450-5110-620-110	34,000	34,307	35,728	39,000	39,127	62,000	58.97%
Board secretary fees	450-5110-620-125	490	560	550	600	410	600	0.00%
Other purchased services	450-5110-620-500	21,135	14,998	22,602	24,000	12,349	23,000	-4.17%
Other purchased services - Trips	450-5110-620-505	59,113	53,036	69,958	70,000	45,108	70,000	0.00%
Communications/Telephones	450-5110-620-530	292	338	355	590	209	590	0.00%
Travel	450-5110-620-580	197	245	251	250	213	300	20.00%
General supplies	450-5110-620-610	896	881	909	1,000	591	1,000	0.00%
Sub Total		<u>155,273</u>	<u>144,689</u>	<u>171,697</u>	<u>178,220</u>	<u>126,690</u>	<u>200,270</u>	<u>12.37%</u>
Culture & Arts Commission	625							
Board secretary fees	450-5111-625-125	500	285	550	500	60	-	-100.00%
Rentals Land and Building	450-5111-625-441	16,000	15,000	16,000	16,000	8,750	16,000	0.00%
Purchased Services	450-5111-625-500	6,636	4,225	7,992	8,000	1,152	10,000	25.00%
General supplies	450-5111-625-610	300	-	240	300	257	600	100.00%
Building Improvements	450-5111-625-720	-	-	100	100	-	100	0.00%
Electricity	450-5111-625-622	4,984	4,968	7,921	8,000	5,392	8,000	0.00%
Other / Utilities	450-5111-625-800	6,490	6,320	8,000	8,000	1,831	8,000	0.00%
Sub Total		<u>34,910</u>	<u>30,797</u>	<u>40,803</u>	<u>40,900</u>	<u>17,442</u>	<u>42,700</u>	<u>4.40%</u>
Parks	635							
Water	450-5220-635-411	13,536	10,449	9,147	17,850	11,207	17,850	0.00%
Repairs and maintenance	450-5220-635-430	14,977	15,212	24,492	25,000	23,402	35,000	40.00%
Rentals: Toilets	450-5220-635-442	5,941	9,196	8,530	8,000	188	8,500	6.25%
Communications/Telephones	450-5220-635-530	782	572	572	900	191	-	-100.00%
General supplies	450-5220-635-610	24,838	66,050	30,375	28,000	24,066	34,000	21.43%
Electricity	450-5220-635-622	5,947	7,500	8,250	9,600	6,909	10,500	9.38%
Sub Total		<u>66,023</u>	<u>108,979</u>	<u>81,366</u>	<u>89,350</u>	<u>65,963</u>	<u>105,850</u>	<u>18.47%</u>
Library	640							
Salary: Director (1)	450-5500-640-101	51,580	51,383	52,210	54,502	36,240	54,502	0.00%
Salary: Regular employees (4)	450-5500-640-110	114,697	136,108	140,732	149,175	103,072	149,175	0.00%

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		2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	as of 3/10/08	2008 - 2009	of Budget
Salary: Part Time (2)	450-5500-640-120	38,539	32,571	36,717	50,900	28,314	50,900	0.00%
Salary: Library Pages (3)	450-5500-640-121	19,209	17,599	15,122	17,910	10,722	17,910	0.00%
Books and periodicals	450-5500-640-640	32,670	20,648	9,904	15,000	1,511	7,500	-50.00%
Electricity	450-5500-640-622	11,528	16,500	20,000	20,000	13,297	22,000	10.00%
Machinery and equipment	450-5500-640-740	-	-	-	-	-	-	0.00%
Machinery and equipment - Technology	450-5500-640-745	29,771	32,663	29,924	32,000	30,149	33,000	3.13%
Sub Total		<u>297,994</u>	<u>307,472</u>	<u>304,609</u>	<u>339,487</u>	<u>223,306</u>	<u>334,987</u>	<u>-1.33%</u>
Valley Council of Governments	645							
Purchased Services	460-6510-645-500	8,989	9,259	9,537	9,537	9,537	9,537	0.00%
Brown Fields	460-6510-645-850	800	800	800	800	800	800	0.00%
Sub Total		<u>9,789</u>	<u>10,059</u>	<u>10,337</u>	<u>10,337</u>	<u>10,337</u>	<u>10,337</u>	<u>0.00%</u>
Personnel Benefits								
Sick Pay								
Sick Pay - Finance	410-1550-450-135	5,262	6,541	6,542	8,465	-	8,465	0.00%
Sick Pay - Selectman's Office	410-1550-430-135	2,379	2,496	2,500	2,500	-	2,500	0.00%
Sick Pay - Tax Collector	410-1550-455-135	1,240	7,406	7,500	4,290	-	4,290	0.00%
Sick Pay - Assessors	410-1550-465-135	2,250	5,531	5,517	5,540	-	5,540	0.00%
Sick pay - Town Clerk	410-1550-475-135	2,450	7,500	7,500	7,500	-	7,500	0.00%
Sick Pay - Town Buildings	410-1550-510-135	3,500	3,494	3,431	3,500	-	3,500	0.00%
Sick Pay - Town Planner	410-1550-500-135	-	-	268	2,928	-	2,928	0.00%
Sick Pay - Police	410-1550-535-135	40,000	75,218	75,129	79,218	-	79,218	0.00%
Sick Pay - Highway and Streets	410-1550-570-135	35,389	41,194	41,711	41,711	-	41,711	0.00%
Sick Pay - Recreation Department	410-1550-615-135	-	-	2,326	2,326	-	2,326	0.00%
Sick Pay - Services of Elderly	410-1550-620-135	-	-	2,325	2,326	-	2,326	0.00%
Sick Pay - Sanitation	410-1550-585-135	2,625	2,622	2,600	2,625	-	2,625	0.00%
Sick Pay - Fire Marshall	410-1550-560-135	-	-	2,751	2,785	-	2,785	0.00%
Sick Pay - Library	410-1550-640-135	5,894	7,571	7,478	7,571	-	7,571	0.00%
Sub Total		<u>100,989</u>	<u>159,573</u>	<u>167,577</u>	<u>173,285</u>	<u>-</u>	<u>173,285</u>	<u>0.00%</u>
Health Insurance								
Health insurance - Selectman's Office	410-1550-430-210	25,088	28,582	27,049	41,024	26,147	45,674	11.34%
Health insurance - Economic Development	410-1550-433-210	-	-	-	-	-	8,428	100.00%
Health insurance - Finance	410-1550-450-210	49,537	65,185	71,767	74,638	36,025	78,706	5.45%
Health insurance - Tax Collector	410-1550-455-210	27,550	32,387	30,147	31,576	20,685	35,203	11.49%
Health insurance - Assessors	410-1550-465-210	37,518	51,749	48,982	43,650	26,856	48,193	10.41%
Health insurance - Town Clerk	410-1550-475-210	34,158	39,361	37,392	38,384	28,295	47,890	24.77%
Health insurance - Town Planner	410-1550-500-210	-	7,715	7,436	7,765	1,533	-	-100.00%

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		2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	as of 3/10/08	2008 - 2009	of Budget
Health insurance - Town Buildings	410-1550-510-210	33,722	47,659	40,152	43,728	27,205	43,800	0.16%
Health insurance - Police	410-1550-535-210	646,651	750,181	733,401	792,194	468,097	827,366	4.44%
Health insurance - Fire Marshal	410-1550-560-210	30,521	34,742	33,059	40,081	15,570	30,304	-24.39%
Health insurance - Highways and Streets	410-1550-570-210	273,400	342,583	318,893	332,060	221,913	380,154	14.48%
Health insurance - Sanitation	410-1550-585-210	19,255	22,384	20,177	21,378	13,792	23,546	10.14%
Health insurance - Services to Elderly	410-1550-615-210	6,642	7,489	7,020	7,477	4,789	8,175	9.34%
Health insurance - Recreation	410-1550-620-210	13,412	15,240	14,702	15,477	10,109	17,221	11.27%
Health insurance - Library	410-1550-640-210	47,434	66,613	67,525	70,481	45,150	78,289	11.08%
Sub Total		1,244,887	1,511,870	1,457,702	1,559,913	946,165	1,672,949	7.25%
Social Security								
Social security - Planning & Zoning	410-1550-410-220	1,038	1,148	1,262	1,354	867	1,392	2.83%
Social security - Board of Finance	410-1550-415-220	68	77	134	214	153	214	0.09%
Social security - Selectman's Office	410-1550-430-220	9,919	10,365	10,682	11,885	7,686	12,138	2.13%
Social security - Economic Development	410-1550-433-220	-	-	-	-	173	-	0.00%
Social security - Economic Development	410-1550-435-220	38	38	22	92	25	283	207.66%
Social security - Registrars of Voters	410-1550-440-220	2,349	1,521	1,343	1,607	1,362	1,951	21.39%
Social security - Finance	410-1550-450-220	18,793	19,584	20,062	20,918	14,170	20,918	0.00%
Social security - Tax Collector	410-1550-455-220	7,074	7,423	7,617	7,863	4,765	7,863	0.00%
Social security - Town Treasurer	410-1550-460-220	636	692	709	737	494	765	3.80%
Social security - Assessors	410-1550-465-220	9,712	10,330	10,569	10,911	7,620	10,877	-0.31%
Social security - Assessment Appeals	410-1550-465-220	-	-	-	-	-	34	100.00%
Social security - Town Clerk	410-1550-475-220	10,760	9,763	10,795	11,138	7,302	11,138	0.00%
Social security - Inland Wetland	410-1550-490-220	1,007	1,335	1,262	1,492	871	1,561	4.60%
Social security - Board of Zoning Appeals	410-1550-495-220	69	-	-	77	-	61	-20.52%
Social security - Town Planner	410-1550-500-220	6,831	3,965	4,153	4,404	1,600	2,389	-45.76%
Social security - Town Buildings	410-1550-510-220	8,676	9,004	9,302	9,609	7,075	9,609	0.00%
Social security - Blight Officer	410-1550-515-220	-	-	-	-	-	1,102	100.00%
Social security - Veterans Graves	410-1550-530-220	-	-	-	34	-	34	1.25%
Social security - Police	410-1550-535-220	44,112	43,806	45,444	51,748	34,957	55,081	6.44%
Social security - Ambulance	410-1550-545-220	-	-	-	-	-	38	100.00%
Social security - Fire	410-1550-550-220	884	1,466	1,954	2,345	887	2,377	1.37%
Social security - Fire Marshal	410-1550-560-220	5,677	5,418	7,145	7,468	4,389	7,583	1.54%
Social security - Office of Compliance	410-1550-565-220	4,131	4,199	4,321	4,478	2,869	4,590	2.51%
Social security - Highways and Streets	410-1550-570-220	82,208	83,643	86,545	89,930	60,793	94,736	5.34%
Social security - Sanitation	410-1550-585-220	4,399	4,419	5,445	5,368	3,082	5,368	-0.01%
Social security - Dog Warden	410-1550-605-220	1,345	1,615	1,638	1,912	1,282	1,969	2.97%

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Social security - Services to Elderly	410-1550-615-220	5,248	5,844	5,673	5,971	3,960	5,971	0.00%
Social security - Recreation Commission	410-1550-620-220	5,661	5,941	6,163	6,511	5,369	8,270	27.02%
Social Security - Culture and Arts	410-1550-625-220	38	17	29	38	-	-	-100.00%
Social security - Library	410-1550-640-220	19,782	19,102	19,551	21,587	13,834	21,453	-0.62%
Sub Total		250,453	250,716	261,819	279,691	185,586	289,767	3.60%
Retirement								
Retirement - Selectman's Office	410-1550-430-230	3,369	4,330	4,797	5,846	2,591	6,728	15.08%
Retirement - Economic Development	410-1550-433-230	-	-	-	-	-	2,758	100.00%
Retirement - Finance	410-1550-450-230	11,499	13,448	14,891	17,894	5,910	20,450	14.29%
Retirement - Tax Collector	410-1550-455-230	4,393	6,011	6,721	7,195	2,040	8,223	14.28%
Retirement - Assessors	410-1550-465-230	6,327	8,318	9,298	9,953	3,321	11,375	14.29%
Retirement - Town Clerk	410-1550-475-230	6,175	8,493	9,525	10,192	3,070	11,648	14.28%
Retirement - Town Building	410-1550-510-230	5,408	7,211	8,211	8,792	2,900	10,048	14.29%
Retirement - Town Planner	410-1550-500-230	3,816	3,356	3,664	4,030	-	2,498	-38.01%
Retirement - Police	410-1550-535-230	125,094	185,859	200,994	226,977	101,377	225,365	-0.71%
Retirement - Fire Marshal	410-1550-560-230	3,566	5,364	6,171	6,694	1,560	7,650	14.28%
Retirement - Highways and Streets	410-1550-570-230	52,140	68,361	76,323	82,247	32,194	99,022	20.40%
Retirement - Sanitation	410-1550-585-230	2,820	3,577	4,805	4,912	1,170	5,613	14.28%
Retirement - Services to Elderly	410-1550-615-230	1,922	3,894	4,174	4,468	1,372	5,107	14.30%
Retirement - Recreation Commission	410-1550-620-230	1,903	2,691	2,975	3,185	1,344	3,640	14.30%
Retirement - Library	410-1550-640-230	8,453	12,401	13,962	17,888	8,319	21,002	17.41%
Sub Total		236,883	333,314	366,511	410,273	167,167	441,127	7.52%
Longevity								
Longevity - Selectman's Office	410-1310-430-290	600	600	600	-	-	-	0.00%
Longevity - Finance	410-1512-450-290	525	775	775	1,275	1,150	1,275	0.00%
Longevity - Tax Collector	410-1515-455-290	650	850	1,000	1,000	-	1,000	0.00%
Longevity - Assessors	410-1522-465-290	600	1,050	1,300	1,300	1,050	1,300	0.00%
Longevity - Town Clerk	410-1540-475-290	1,050	1,050	1,450	1,450	250	1,450	0.00%
Longevity - Town Planner	410-1910-500-290	2,403	600	600	800	800	800	0.00%
Longevity - Town Buildings	410-1940-510-290	-	-	500	500	-	500	0.00%
Longevity - Police	420-2100-535-290	32,919	36,682	34,453	37,040	26,204	41,080	10.91%
Longevity - Highways and Streets	430-3110-570-290	11,378	13,141	19,034	18,537	7,901	19,358	4.43%
Longevity - Sanitation	430-3200-585-290	1,295	1,340	1,705	1,763	-	1,763	0.02%
Longevity - Fire Marshall	420-2230-560-290	-	-	250	250	250	250	0.00%
Longevity - Services to Elderly	440-4432-615-290	800	925	925	925	925	925	0.00%
Longevity - Recreation Commission	450-5110-620-290	250	400	400	400	400	400	0.00%

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Longevity - Library	450-5500-640-290	2,525	2,125	2,125	2,125	1,525	2,125	0.00%
<i>Sub Total</i>		<u>54,995</u>	<u>59,538</u>	<u>65,117</u>	<u>67,365</u>	<u>40,455</u>	<u>72,226</u>	<u>7.22%</u>
<i>Total Personnel Benefits</i>		<u>1,888,206</u>	<u>2,315,010</u>	<u>2,318,726</u>	<u>2,490,527</u>	<u>1,339,373</u>	<u>2,649,353</u>	<u>6.38%</u>
Town Insurance	485	-	-	-	-	-	-	-
Health Insurance - Retiree	410-1550-485-210	295,300	316,000	327,999	360,000	235,565	411,000	14.17%
Retirement - Prescription Drug	410-1550-485-230	47,673	47,519	49,999	50,000	37,607	53,000	6.00%
Unemployment compensation	410-1550-485-250	9,994	9,790	10,000	10,000	1,172	10,000	0.00%
Liability/Fire/Bond	410-1550-485-520	347,340	404,767	423,511	438,334	432,401	438,334	0.00%
Liability/Fire/Bond - Broker fee	410-1550-485-523	-	-	-	-	-	-	0.00%
Insurance other than employee benefits	410-1550-485-522	-	-	-	-	-	-	0.00%
Retirement - Pension cost	410-1550-485-524	59,000	59,000	61,000	64,000	60,432	64,000	0.00%
Workers Compensation - Administration fee	410-1550-485-525	-	-	-	-	-	-	0.00%
Workers Compensation Insurance	410-1550-485-526	265,000	270,000	279,996	280,000	273,049	280,000	0.00%
<i>Sub Total</i>		<u>1,024,307</u>	<u>1,107,076</u>	<u>1,152,505</u>	<u>1,202,334</u>	<u>1,040,226</u>	<u>1,256,334</u>	<u>4.49%</u>
Sub Total Town Operations		<u>11,542,301</u>	<u>12,561,973</u>	<u>13,011,543</u>	<u>13,934,736</u>	<u>8,965,876</u>	<u>14,508,427</u>	<u>4.12%</u>
Town Capital Reserve	530	-	-	-	-	-	-	-
Contract Negotiations		-	-	-	-	-	-	0.00%
Capital - Air Conditioner	410-1950-530-862	43,718	-	76,000	-	34,000	-	0.00%
Capital - Public Works - Roads	410-1950-530-871	-	-	-	250,000	250,000	100,000	-60.00%
Capital - Public Works - Dump Truck	410-1950-530-873	-	-	49,940	140,000	116,355	70,000	-50.00%
Capital - Public Works - Field Equipment	410-1950-530-866	37,500	40,000	28,000	25,650	25,589	-	-100.00%
Capital - Public Works - Roof repair	410-1950-530-868	59,996	-	-	40,000	31,800	-	-100.00%
Capital - Replace retaining wall Cherry Street	410-1950-530-861	-	49,320	-	42,500	5,509	-	-100.00%
Capital - Chattifield School Building Committee	To Be Assigned	19,992	-	9,412	-	-	25,000	100.00%
Capital - Parks - Lighting	410-1950-530-863	-	-	-	15,000	8,105	-	-100.00%
Capital - Library - Roof Repair	410-1950-530-865	15,000	-	57,300	25,000	23,800	-	-100.00%
Capital - Fire Marshall - Lease	410-1950-530-869	-	-	55,000	8,300	-	11,127	34.06%
Contingency - Community Center Boiler/Heating	To Be Assigned	47,230	-	60,000	-	-	57,773	100.00%
Capital - Fire Department - Truck	410-1950-530-867	-	-	1,884	135,374	-	-	-100.00%
Capital - Ambulance	To Be Assigned	91,000	90,000	35,000	-	-	-	0.00%
Capital - Dog Warden Truck	To Be Assigned	-	66,000	53,314	-	-	12,000	100.00%
<i>Sub Total</i>		<u>314,436</u>	<u>245,320</u>	<u>425,850</u>	<u>681,824</u>	<u>495,158</u>	<u>275,900</u>	<u>-59.54%</u>
Town Contingency		-	-	-	-	-	-	-
Contingency - Server	410-1950-530-864	-	-	-	7,000	6,979	-	-100.00%
Contingency - Fire Marshall Truck	410-1950-530-876	-	60,000	-	5,400	5,400	-	-100.00%

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		2004 - 2005	2005 - 2006	2006 - 2007	2007 - 2008	as of 3/10/08	2008 - 2009	of Budget
Contingency - Fire Department Equipment	410-1950-530-874	-	59,953	-	27,000	15,000	-	-100.00%
Contingency - GASB 45	410-1950-530-870	-	-	-	10,000	-	-	-100.00%
Contingency - Fire Department Misc Proj.	410-1950-530-875	-	-	-	14,712	14,535	-	-100.00%
Contingency - Community Center Boiler/Heating	To Be Assigned	-	-	-	-	10,000	-	0.00%
Contingency - C-Med	410-1950-530-879	-	-	-	14,000	14,000	-	-100.00%
Other: contingency	410-1950-530-872	-	-	-	80,000	-	90,000	12.50%
Contingency	To Be Assigned	-	-	-	-	-	185,000	100.00%
Sub Total		-	119,953	-	158,112	65,914	275,000	73.93%
Sub Total Town		11,856,737	12,927,246	13,437,393	14,774,672	9,526,948	15,059,327	1.93%
Board of Education	470-7110-650-800	25,284,124	26,515,320	27,259,910	28,175,239	16,811,889	29,117,491	3.34%
Senior Citizens Freeze	410-1950-533-900	-	75,000	60,000	100,000	-	50,000	-50.00%
Bond Purchase								
Principle	655							
Sewer 146CDI	470-7210-655-908	35,853	35,853	35,853	35,853	23,902	235,745	557.53%
Bonding August 2004	470-7210-655-905	-	375,000	380,000	380,000	380,000	380,000	0.00%
2001 Refunding - Series A	470-7210-655-910	455,000	465,000	480,000	500,000	500,000	515,000	3.00%
2001 Capital Projects Bonds	470-7210-655-912	1,105,000	1,105,000	1,105,000	1,105,000	1,105,000	1,230,000	11.31%
2001 Refunding - Series B	470-7210-655-914	130,000	175,000	175,000	175,000	175,000	45,000	-74.29%
Sewer Expansion 121C	470-7210-655-916	507,744	507,744	507,744	507,744	338,496	507,744	0.00%
Sewer 146C	470-7210-655-902	235,745	235,745	235,745	235,745	157,164	35,853	-84.79%
High School Bonding	470-7210-655-904	-	-	-	530,000	530,000	530,000	0.00%
Misc Capital Projects		-	-	-	-	-	-	0.00%
Capital - Public Works - Sweeper (4rd yr financing)	470-7210-655-931	37,500	37,500	37,500	37,500	36,250	-	-100.00%
Capital - Fire Department (4rd yr financing)	470-7210-655-932	91,000	91,000	91,000	91,000	91,000	-	-100.00%
Capital - Communications (4rd yr financing)	470-7210-655-933	48,750	48,750	48,750	48,750	48,750	175,000	258.97%
Capital - Fire House Addition		-	-	90,000	90,000	90,000	-	-100.00%
Town Hall Addition	470-7210-655-904	-	-	-	-	-	-	0.00%
Road Improvement	470-7210-655-906	-	-	-	-	-	-	0.00%
Sub Total		2,646,592	3,076,592	3,186,592	3,736,592	3,475,562	3,654,342	-2.20%
Interest	660							
Sewer 146CDI	470-7220-660-908	6,842	6,125	5,408	4,691	3,207	3,974	-15.28%
Bonding August 2004	470-7220-660-905	215,645	289,575	274,500	263,100	263,100	251,225	-4.51%
2001 Refunding - Series A	470-7220-660-910	277,301	263,842	249,068	232,768	232,768	214,998	-7.63%
2001 Capital Projects Bonds	470-7220-660-912	697,101	716,524	255,752	621,816	621,816	571,938	-8.02%

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2004 - 2005	Actual FY 2005 - 2006	Actual FY 2006 - 2007	Budget FY 2007 - 2008	Actual YTD as of 3/10/08	BOF Budget FY 2008 - 2009	% Change of Budget
2001 Refunding - Series B	470-7220-660-914	12,220	-	-	-	-	-	0.00%
Sewer Expansion 121C	470-7220-660-916	74,893	64,737	54,582	44,428	30,747	34,273	-22.86%
Sewer 146C	470-7220-660-918	44,988	40,273	35,558	30,843	21,086	26,128	-15.29%
High School Bonding	470-7220-660-914	-	-	635,634	409,844	409,844	381,356	-6.95%
Misc Capital Projects	470-7220-660-930	-	-	54,582	2,625	2,625	-	-100.00%
Misc Bonding (HS, MS, Water, Sewer)	470-7220-660-904	-	-	7,875	45,000	45,000	232,853	417.45%
Road Improvement Bond	470-7220-660-906	-	-	-	-	-	-	0.00%
Fire Truck Lease 2005	470-7220-660-909	-	130,205	130,205	130,205	130,205	135,374	3.97%
Fire Truck Lease	470-7220-660-920	136,201	135,374	135,374	-	-	-	0.00%
Public Works Truck Lease	470-7220-660-921	39,032	13,200	-	-	-	-	0.00%
Cap Project BANs	470-7220-660-925	120,000	-	-	51,643	51,643	-	-100.00%
Sub Total		<u>1,624,224</u>	<u>1,659,855</u>	<u>1,838,537</u>	<u>1,836,963</u>	<u>1,812,040</u>	<u>1,852,119</u>	<u>0.83%</u>
Total Debt Service		<u>4,270,816</u>	<u>4,736,447</u>	<u>5,025,129</u>	<u>5,573,555</u>	<u>5,287,602</u>	<u>5,506,461</u>	<u>-1.20%</u>
Grand Total Budget		<u>\$ 41,411,677</u>	<u>\$ 44,254,013</u>	<u>\$ 45,782,432</u>	<u>\$ 48,623,466</u>	<u>\$ 31,626,439</u>	<u>\$ 49,733,279</u>	<u>2.28%</u>

**Town of Seymour
Budget 2008 - 2009
Board of Education**

3/27/2008

		<u>Actual FY</u>	<u>Actual FY</u>	<u>Actual FY</u>	<u>Budget FY</u>	<u>Actual YTD as</u>	<u>BOF Budget</u>	<u>% Change</u>
		<u>2004 - 2005</u>	<u>2005 - 2006</u>	<u>2006 - 2007</u>	<u>2007 - 2008</u>	<u>of 03/10/08</u>	<u>FY 2008 - 2009</u>	<u>of Budget</u>
Administration	6110	\$ 1,585,443	\$ 1,553,277	\$ 1,515,073	\$ 1,553,606	\$ 1,111,409	\$ 1,618,510	4.18%
Cert. Staff - Regular	6111	8,261,606	8,395,256	8,704,128	9,146,510	5,265,749	9,790,045	7.04%
Cert. Staff - Special Ed.	6112	1,248,742	1,243,251	1,225,390	1,302,380	703,448	1,278,412	-1.84%
Appendix "E" - Non-Sport	6113	113,996	84,692	94,379	95,435	61,903	97,410	2.07%
Cert. Staff - Special Instruction	6114	585,992	611,790	575,712	570,660	349,676	613,948	7.59%
Cert. Staff - Guidance	6115	644,661	653,059	693,115	724,930	408,494	752,692	3.83%
Cert. Staff - Student Services	6116	383,228	446,055	493,134	510,430	197,743	450,492	-11.74%
Cert. Staff - Nurses	6117	224,873	229,252	189,029	205,550	125,389	213,375	3.81%
Cert. Staff - Librarians / Media	6118	175,059	197,745	209,850	219,095	126,533	312,625	42.69%
Cert. Staff - Substitutes	6119	218,290	223,101	247,733	200,000	93,503	200,000	0.00%
<i>Sub-Total Certified Staff</i>		<u>13,441,890</u>	<u>13,637,478</u>	<u>13,947,543</u>	<u>14,528,596</u>	<u>8,443,847</u>	<u>15,327,509</u>	<u>5.50%</u>
Custodial Services	6120	849,823	915,351	954,111	988,225	679,687	1,031,940	4.42%
Monitor paraprofessionals	6121	328,642	129,235	-	-	-	-	0.00%
Clerical Paraprofessionals	6122	-	269,391	298,646	327,050	208,275	317,855	-2.81%
Instructional Paraprofessionals - S/Ed	6123	450,551	461,680	462,985	477,535	306,150	495,777	3.82%
Instructional Paraprofessionals - Reg Ed	6123	-	101,755	100,655	107,995	70,621	130,990	21.29%
Appendix "E" - Sports	6125	163,815	173,524	178,822	186,990	156,211	202,525	8.31%
Tutors	6126	56,674	50,202	70,531	111,000	76,484	113,000	1.80%
Summer School	6127	61,282	41,151	42,750	45,000	44,809	47,250	5.00%
Secretarial Services	6128	780,043	656,178	652,180	681,725	473,656	743,090	9.00%
Substitutes	6129	28,267	23,899	19,077	25,000	13,209	25,000	0.00%
Security Services	6130	88,907	48,800	48,106	51,640	34,182	53,190	3.00%
Technical Support	6124	103,230	85,106	128,463	158,695	112,867	161,290	1.64%
<i>Sub-Total Non-Cert. Staff</i>		<u>2,911,234</u>	<u>2,956,272</u>	<u>2,956,326</u>	<u>3,160,855</u>	<u>2,176,151</u>	<u>3,321,907</u>	<u>5.10%</u>
Health Insurance	6210	2,837,115	3,109,204	3,094,715	3,190,525	2,161,905	3,674,868	15.18%
Life Insurance	6211	47,412	61,875	60,243	62,800	54,057	64,500	2.71%
Social Security / Medicare	6220	449,305	464,322	453,483	504,469	298,995	527,430	4.55%
Pension Contribution	6230	156,084	196,739	202,912	227,213	148,196	229,722	1.10%
Tuition Reimbursement	6240	16,358	26,943	39,518	40,000	43,688	37,500	-6.25%
Unemployment Compensation	6250	4,686	19,791	43,526	20,000	30,242	25,000	25.00%
Workers Compensation Insurance	6260	58,131	75,173	143,805	70,000	181,216	75,000	7.14%
Retirement Compensation	6295	206,373	271,419	251,352	163,464	68,502	225,250	37.80%
<i>Sub-Total Fringe Benefits</i>		<u>3,775,464</u>	<u>4,225,466</u>	<u>4,289,554</u>	<u>4,278,471</u>	<u>2,986,801</u>	<u>4,859,270</u>	<u>13.57%</u>

**Town of Seymour
Budget 2008 - 2009
Board of Education**

3/27/2008

		Actual FY <u>2004 - 2005</u>	Actual FY <u>2005 - 2006</u>	Actual FY <u>2006 - 2007</u>	Budget FY <u>2007 - 2008</u>	Actual YTD as <u>of 03/10/08</u>	BOF Budget <u>FY 2008 - 2009</u>	% Change <u>of Budget</u>
Professional / Education Services	6320	126,714	172,814	151,344	166,000	79,365	176,000	6.02%
Other Professional Services	6330	477,880	289,441	299,034	294,000	228,913	275,000	-6.46%
Professional Development	6335	30,217	35,001	35,002	35,000	17,713	35,000	0.00%
Technology Services	6340	18,610	39,139	21,724	40,000	39,804	40,000	0.00%
<i>Sub-Total Professional Svcs.</i>		<u>653,421</u>	<u>536,395</u>	<u>507,104</u>	<u>535,000</u>	<u>365,795</u>	<u>526,000</u>	-1.68%
Water & Gas	6411	85,499	81,461	50,397	59,700	36,237	68,750	15.16%
Grounds Maintenance	6424	28,784	45,136	33,080	43,500	34,964	43,500	0.00%
Buildings - Contract Services	6430	66,028	56,762	115,913	130,550	97,577	130,550	0.00%
Buildings - Repairs & Maintenance	6431	334,578	311,941	343,788	339,250	230,006	330,000	-2.73%
Equipment - Repairs & Maintenance	6433	43,959	37,124	34,976	47,500	19,629	47,500	0.00%
Equipment - Contract Services	6434	99,399	97,855	52,831	70,750	62,739	64,250	-9.19%
Equipment Lease / Rentals	6440	70,260	79,528	112,857	115,625	66,030	131,390	13.63%
Software Maintenance Contract	6450	48,295	53,643	86,542	95,000	89,653	101,500	6.84%
<i>Sub-Total Infrastructure Svcs.</i>		<u>776,802</u>	<u>763,450</u>	<u>830,384</u>	<u>901,875</u>	<u>636,835</u>	<u>917,440</u>	1.73%
Regular Local Transportation	6510	628,709	647,732	647,704	649,850	382,409	674,770	3.83%
Vo - Ag Transportation	6512	10,308	21,568	23,149	24,160	11,030	23,790	-1.53%
Spec. Ed - Local Transportation	6516	164,772	175,891	201,093	201,000	126,177	203,800	1.39%
Spec. Ed - Non-Local Transportation	6517	85,752	144,534	184,734	188,200	111,217	182,570	-2.99%
Student Activity Transportation	6519	38,685	49,155	60,044	55,000	38,175	57,500	4.55%
<i>Sub-Total Transportation</i>		<u>928,226</u>	<u>1,038,880</u>	<u>1,116,724</u>	<u>1,118,210</u>	<u>669,008</u>	<u>1,142,430</u>	2.17%
Property Insurance	6520	45,590	50,199	60,605	67,827	67,827	71,925	6.04%
Liability Insurance	6521	84,897	76,512	75,646	67,956	67,956	72,000	5.95%
Athletic Insurance	6529	13,680	14,706	14,706	16,029	16,029	16,100	0.44%
<i>Sub-Total Insurance</i>		<u>144,167</u>	<u>141,417</u>	<u>150,957</u>	<u>151,812</u>	<u>151,812</u>	<u>160,025</u>	5.41%
Communications	6530	143,376	141,838	142,810	155,615	125,238	158,055	1.57%
Tuition Special Ed. - Ct. Schools	6561	39,441	49,979	31,640	38,765	26,642	28,500	-26.48%
Tuition Regular Ed. - Ct. Schools	6562	232,538	152,177	145,637	179,000	177,036	167,380	-6.49%
Tuition Special Ed. - Private Schools	6563	505,853	525,156	558,480	564,320	343,937	565,050	0.13%
Tuition Regular Ed. - Private Schools	6564	20,408	1,741	3,014	2,500	38,539	12,500	400.00%
<i>Sub-Total Tuition</i>		<u>798,240</u>	<u>729,053</u>	<u>738,771</u>	<u>784,585</u>	<u>586,154</u>	<u>773,430</u>	-1.42%

**Town of Seymour
Budget 2008 - 2009
Board of Education**

3/27/2008

		<u>Actual FY 2004 - 2005</u>	<u>Actual FY 2005 - 2006</u>	<u>Actual FY 2006 - 2007</u>	<u>Budget FY 2007 - 2008</u>	<u>Actual YTD as of 03/10/08</u>	<u>BOF Budget FY 2008 - 2009</u>	<u>% Change of Budget</u>
Travel	6580	12,915	15,286	13,732	16,500	5,687	14,500	-12.12%
Adult Education	6590	56,094	60,021	67,256	67,120	67,118	77,250	15.09%
Office Supplies	6610	57,681	71,424	57,332	70,750	50,562	65,000	-8.13%
Instructional Supplies	6611	316,986	348,185	299,568	305,000	227,537	305,000	0.00%
Instructional Supplies - S/Ed	6612	5,522	10,763	18,219	17,500	7,178	17,500	0.00%
Building Maintenance Supplies	6613	110,617	128,068	117,727	116,000	77,361	116,000	0.00%
Computer Supplies	6615	30,603	36,331	41,241	31,750	19,035	37,500	18.11%
Utilities	6622	393,794	544,555	657,375	645,000	316,435	660,275	2.37%
Heating	6624	310,147	438,433	479,957	410,000	367,057	543,000	32.44%
Bus Fuel	6625	49,937	73,754	87,272	102,090	72,449	118,900	16.47%
Textbooks	6641	100,139	99,822	214,726	205,000	108,299	205,000	0.00%
Library Books / Periodicals	6642	25,122	40,726	42,630	40,250	17,088	40,250	0.00%
Instructional Computer Software	6645	27,958	21,252	42,606	36,000	16,700	48,000	33.33%
Non-Instruct. Computer Software	6646	458	2,272	32,200	15,000	8,534	5,000	-66.67%
Athletic Supplies	6690	51,832	75,579	83,049	64,500	44,668	64,500	0.00%
<i>Sub-Total Supplies</i>		1,480,796	1,891,164	2,173,902	2,058,840	1,332,903	2,225,925	8.12%
Instructional Equipment	6730	36,548	48,678	45,805	70,250	5,980	121,500	72.95%
Non-Instructional Equipment	6731	64,956	69,121	51,705	73,210	73,437	36,000	-50.83%
Computer Equipment	6745	16,119	204,589	166,750	235,000	113,116	235,000	0.00%
<i>Sub-Total Equipment</i>		117,623	322,388	264,260	378,460	192,533	392,500	3.71%
Dues & Fees	6810	27,579	38,846	44,675	34,050	23,142	38,000	11.60%
Conferences & Seminars	6890	16,298	17,366	16,250	16,250	7,061	16,250	0.00%
<i>Sub-Total Conferences & Seminars</i>		43,877	56,212	60,925	50,300	30,203	54,250	7.85%
Retiree's savings		-	-	-	-	-	(181,331)	100.00%
High School improvements		-	-	-	-	-	-	0.00%
Chatfield elementary		-	-	-	-	-	-	0.00%
Sub-Total Capital Projects		-	-	-	-	-	(181,331)	100.00%
Board of Finance Incr/Decr		-	-	-	-	-	(651,669)	

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Board of Education

	<u>Actual FY 2004 - 2005</u>	<u>Actual FY 2005 - 2006</u>	<u>Actual FY 2006 - 2007</u>	<u>Budget FY 2007 - 2008</u>	<u>Actual YTD as of 03/10/08</u>	<u>BOF Budget FY 2008 - 2009</u>	<u>% Change of Budget</u>
<i>Total Expenditures</i>	<u>\$ 25,284,125</u>	<u>\$ 26,515,320</u>	<u>\$ 27,260,248</u>	<u>\$ 28,186,239</u>	<u>\$ 17,770,085</u>	<u>\$ 29,117,491</u>	<u>3.30%</u>

**Town of Seymour
Budget 2008 - 2009
Debt Service**

3/27/2008

	<u>Issue Date</u>	<u>Budget FY 2006-2007</u>	<u>Budget FY 2007-2008</u>	<u>Budget FY 2008-2009</u>	<u>Increase/ (Decrease)</u>
Principal					
Sewer 146CDI	1996	\$ 35,853	\$ 35,853	\$ 35,853	\$ -
Bonding August 2004	1988	380,000	380,000	380,000	-
2001 Refunding - Series A	2001	480,000	500,000	515,000	15,000
2001 Capital Projects Bonds	2001	1,105,000	1,105,000	1,230,000	125,000
2001 Refunding - Series B	2001	175,000	175,000	45,000	(130,000)
Sewer Expansion 121C	1993	507,744	507,744	507,744	-
Sewer 146C	1995	235,745	235,745	235,745	-
High School Bonding	2005	-	530,000	530,000	-
Firehouse Addition	2004	90,000	90,000	-	(90,000)
Misc Capital Projects	2004	177,250	177,250	175,000	(2,250)
Total Principal		\$ 3,186,592	\$ 3,736,592	\$ 3,654,342	\$ (82,250)
Interest					
Sewer 146CDI	1996	\$ 5,408	\$ 4,691	\$ 3,974	\$ (717)
Bonding August 2004	2004	274,500	263,100	251,225	(11,875)
2001 Refunding - Series A	2001	249,068	232,768	214,998	(17,770)
2001 Capital Projects Bonds	2001	669,943	621,816	571,938	(49,878)
Bond Interest (HS, MS, Water, Sewer)	2001	-	-	232,853	232,853
Sewer Expansion 121C	1993	54,582	44,428	34,273	(10,155)
Sewer 146C	1995	35,558	30,843	26,128	(4,715)
High School Bonding	2005	635,634	409,844	381,356	(28,488)
Misc Capital Projects		7,876	2,625	-	(2,625)
BAN Interest		37,433	51,643	-	(51,643)
Bond Interest (HS, MS, Water, Sewer)		-	45,000	-	(45,000)
Fire Truck Sale/Lease-Back	2000	130,205	130,205	135,374	5,169
New Fire Truck 2005	2005	135,374	-	-	-
Total Interest		\$ 2,235,581	\$ 1,836,963	\$ 1,852,119	\$ 15,156
Total Debt Service		\$ 5,422,173	\$ 5,573,555	\$ 5,506,461	\$ (67,094)

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Long Term Capital Plan

	BOF Budget FY 2008 - 2009	Forecast 2009 - 2010	Forecast 2010 - 2011	Forecast 2011 - 2012	Forecast 2012 - 2013	Forecast 2013 - 2014	Total
Road Improvements	\$ 100,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 750,000
Public Works							
Equipment/Storage Building	-	-	45,000	-	-	-	\$ 45,000
Replace 1983 AutoCAD Dump Truck	-	140,000	-	-	-	-	\$ 140,000
Replace 1983 AutoCAD Dump Truck	70,000	-	-	-	-	-	\$ 70,000
Replace 1988 Mack large dump truck	-	-	110,000	-	-	-	\$ 110,000
Total	70,000	140,000	155,000	-	-	-	365,000
Parks							
Mower-Tractor	-	-	-	-	-	-	\$ -
Aerator	-	-	-	-	-	-	\$ -
Spreader	-	-	-	-	-	-	\$ -
Sprinklers	-	-	-	-	-	-	\$ -
Lighting	-	-	-	-	-	-	\$ -
Restroom restoration French Park	-	-	20,000	-	-	-	\$ 20,000
Total	-	-	20,000	-	-	-	\$ 20,000
Town Buildings							
Library							
Repair Roof	-	-	-	-	-	-	\$ -
Replace Carpet	-	13,500	-	-	-	-	\$ 13,500
Community Center							\$ -
Boiler Heating System	57,773	-	-	-	-	-	\$ 57,773
Total	57,773	13,500	-	-	-	-	\$ 71,273
Revaluation	-	360,000	-	-	-	-	\$ 360,000
GASB 45	-	10,000	-	-	-	-	\$ 10,000
	-	370,000	-	-	-	-	\$ 370,000

Emergency Services

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Long Term Capital Plan

	BOF Budget FY 2008 - 2009	Forecast 2009 - 2010	Forecast 2010 - 2011	Forecast 2011 - 2012	Forecast 2012 - 2013	Forecast 2013 - 2014	Total
Dog Warden Truck	12,000	-	-	-	-	-	\$ 12,000
Rescue Truck (4yrs @ 135,000/yr)	-	135,374	135,374	135,374	135,374	-	\$ 541,496
Ambulance	-	-	-	-	-	-	\$ -
Fire Marshall Software	11,127	-	-	-	-	-	\$ 11,127
Fire Department Equipment							\$ -
Hurst Mini-Mate Simo Power Unit	-	-	-	-	-	-	\$ -
Res Q Jack Combo Set	-	-	-	-	-	-	\$ -
C-Med transfer to Northwest	-	-	-	-	-	-	\$ -
Chief Vehicle lease	-	10,800	10,800	-	-	-	\$ 21,600
Re-Locate Generator @ Citizens	-	-	65,000	-	-	-	\$ 65,000
Purchase Land for Substation	-	-	-	-	-	-	\$ -
Construct 2 Bay Substation-Skokorat Area	-	-	-	-	750,000	-	\$ 750,000
Replace Chief Vehicle	-	-	-	11,500	11,500	11,500	\$ 34,500
Replace Mini Pumpers	-	-	-	75,000	-	-	\$ 75,000
Replace 1979 Front mount pumper	-	-	250,000	-	-	-	\$ 250,000
Replace 1991 Rescue Truck	-	-	-	550,000	-	-	\$ 550,000
Total	23,127	146,174	461,174	771,874	896,874	11,500	\$ 2,310,723
Elderly Services							
Replace light fixtures 3 rooms	-	-	5,000	-	-	-	\$ 5,000
Relace Van	-	-	-	-	-	-	\$ -
Total	-	-	5,000	-	-	-	\$ 5,000
Seymour Public Schools							
High School							
Maintenance - Resurface Track	-	55,000	-	-	-	-	\$ 55,000
Code Compliance - replace varsity field bleachers	-	420,000	-	-	-	-	\$ 420,000
Bungay School							
Roof Replacement	-	-	-	600,000	-	-	\$ 600,000
Asphalt Parking Lot	-	-	-	-	140,000	-	\$ 140,000

**Town of Seymour
Budget 2008 - 2009**

3/27/2008

Long Term Capital Plan

	BOF Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Total
	FY 2008 - 2009	2009 - 2010	2010 - 2011	2011 - 2012	2012 - 2013	2013 - 2014	
Replace In-ground oil Tank	-	-	-	-	65,000	-	\$ 65,000
Repair /replace concrete entrance	-	-	-	-	125,000	-	\$ 125,000
Window Replacement	-	-	-	450,000	-	-	\$ 450,000
Chatfield School							
Classroom Addition	25,000	-	-	TBD	-	-	\$ 25,000
Replace / Upgrade HVAC System	-	-	-	TBD	-	-	\$ -
Roof Replacement	-	-	-	TBD	-	-	\$ -
Window Replacement	-	-	-	275,000	-	-	\$ 275,000
Asphalt Parking Lot	-	-	-	60,000	-	-	\$ 60,000
Replace in ground oil tank	-	-	-	45,000	-	-	\$ 45,000
Total	<u>25,000</u>	<u>475,000</u>	<u>-</u>	<u>1,430,000</u>	<u>330,000</u>	<u>-</u>	<u>\$ 2,260,000</u>
Grand Total	\$ 275,900	\$ 1,034,674	\$ 741,174	\$ 2,301,874	\$ 1,326,874	\$ 111,500	\$ 5,791,996

Town of Seymour
Budget 2008 - 2009

3/27/2008

Town of Seymour
Transfer Listing, Contingency Balance and Fund Balance Analysis
Fiscal Year 2007-2008

	<u>Contingency Fund</u>	<u>Fund Balance</u>
Account #	410-1950-530-872	2-001-362-0010
Budget	80,000.00	n/a
Total Transfers	59,212.00	46,250.00
Remainder	20,788.00	
Tabled		46,250.00

Transfer #	Department	General Reason	Account #	Contingency Fund	Fund Balance	Interdepartment	Tabled/Failed	Status	Date Passed			
									Local Board	Board of Selectman	Board of Finance	Town Meeting
1	Public Works	Mechanics Vehicle	1-001-410-1950-530-873		\$ -	\$ 23,645.00		Passed	07/10/07	07/24/07	9/4/2007	
2	Board of Education	Additional defibrillators	1-001-470-7110-650-800		\$ 11,000.00			Passed	08/14/07	08/28/07	n/a	
3	Planning and Zoning	Salary increase	1-001-410-1110-410-110	\$ 500.00				Passed	09/04/07	09/25/07	n/a	
3	Planning and Zoning	Salary increase	1-001-410-1550-410-220	\$ 50.00				Passed	09/04/07	09/25/07	n/a	
4	Office of Compliance	Salary increase	1-001-420-2400-565-101	\$ 1,015.00				Passed	09/04/07	09/25/07	n/a	
4	Office of Compliance	Salary increase	1-001-420-2400-565-110	\$ 740.00				Passed	09/04/07	09/25/07	n/a	
4	Office of Compliance	Salary increase	1-001-410-1550-565-220	\$ 136.00				Passed	09/04/07	09/25/07	n/a	
5	Elderly Services	Salary increase	1-001-440-4432-615-120	\$ 1,515.00				Passed	09/04/07	09/25/07	n/a	
5	Elderly Services	Salary increase	1-001-410-1550-615-220	\$ 116.00				Passed	09/04/07	09/25/07	n/a	
6	Board of Finance	Salary increase	1-001-410-1120-415-125	\$ 200.00				Passed	09/04/07	09/25/07	n/a	
7	Capital	Engineering and bid cost	1-001-410-1950-530-861	\$ 10,940.00				Passed	09/04/07	09/25/07	n/a	
8	Capital	Castles in the Park	1-001-410-1950-530-862	\$ 10,000.00				Passed	09/18/07	09/25/07	n/a	
9	Capital	Library Air Conditioner	1-001-410-1950-530-862	\$ 34,000.00				Passed	10/16/07	10/23/07	n/a	
10	Fire Marshall	Repairs & Maintenance	1-001-420-2230-560-430			\$ 900.00		Passed	n/a	10/23/07	n/a	
11	Fire Marshall	Repairs & Maintenance	1-001-420-2230-560-430			\$ 700.00		Passed	n/a	11/27/07	n/a	
12	Contributions	Support High School	1-001-410-1950-530-800				\$ 3,000.00	Tabled	01/02/08	n/a	n/a	
13	Registrar of Voters	Special Election	1-001-410-1400-440-310		\$ 10,250.00			Passed	01/15/08	01/22/08	n/a	
14	Town Buildings	Repairs & Maintenance	1-001-410-1950-530-875			\$ 10,500.00		Passed	01/15/08	n/a	n/a	
15	Dog Warden	Telephone line	1-001-440-4143-605-530			\$ 1,000.00		Passed	n/a	01/22/08	n/a	
16	Public Works	Phones	1-001-430-3110-570-530			\$ 2,000.00						
17	Santation	Overtime	1-001-430-3200-585-130			\$ 2,500.00						
18	Capital	LoPresti Playground	1-001-410-1950-530-877			\$ 5,464.00		Passed	02/12/08	02/26/08	n/a	
19	Capital	Chatfield School	1-003-410-0000-400-000		\$ 25,000.00			Passed	02/12/08	02/26/08	n/a	
20	Communications	Communications/Tele	1-001-420-2151-540-530			\$ 5,000.00		Passed	n/a	02/26/08	n/a	
21	Fire Marshall	Repairs & Maintenance	1-001-420-2230-560-430			\$ 450.00		Passed	n/a	02/26/08	n/a	