



Office of the First Selectman

Town Seymour

I First Street
Seymour, Connecticut 06483

W. Kurt Miller

First Selectman

As First Selectman of the town of Seymour, it is my privilege to present this 2018-2019 budget for your consideration.

This packet contains a format we adopted several years ago based on overwhelmingly positive feedback we received about it. Our goal in this packet is to provide our residents with as much information as possible in an easy, understandable format. We worked hard to create a resource that can be utilized by our residents to make the difficult decisions regarding funding our government services and schools and we hope you will find it useful.

The focus of the 2018-2019 budget is staying the course we selected when I assumed office. We are working hard to continue to improve the services offered by the town while always keeping an eye on our future, striving to keep taxes as low as possible. Our job has been difficult given the lingering effects of the 2008 economic downturn with State and Federal funding showing no signs of returning to their prior levels. Nevertheless, our commitment to achieving a higher level of financial security for the town remains strong and we have made significant progress over the past year.

The town's fund balance continues to grow and is up to 12.72%. Our debt ratios have been stabilized and will be decreasing steadily over the next several years. Most importantly, Standard and Poor's has reaffirmed our bond rating at AA+, it's second highest level. This rating puts us just one level below towns like Darien and Greenwich. We have spent a great deal of time working to improve our financial foundation and this is proof we are headed in the right direction.

I began this year's budget process in late September and again challenged all departments and committees to come as close to a zero increase as possible. The documents enclosed are the Board of Finance's best attempts to stay within these admittedly difficult constraints. The priorities I have selected over the last few years represent a shift to an emphasis on long term planning. These include our proactive road program, our commitment to technological advancement and our long-term capital upgrade program to name just a few. Following the direction of the 10 Year Strategic Plan, we continue to move forward in a systematic and organized fashion. By maintaining steady progress, we can achieve our goals and create a better future through proper planning.

This document represents what the Board of Finance thinks is our best course forward but now we need to hear from you, the residents of Seymour. This document is still subject to change and we need your feedback to let us know whether and how it should be changed. I look forward to hearing from you.

Thank you,

W. Kurt Miller



Town of Seymour
FINANCE DEPARTMENT

TOWN HALL
1 FIRST STREET, SEYMOUR, CONNECTICUT
06483

BOARD OF FINANCE CHAIRMAN'S BUDGET MESSAGE

TO THE CITIZENS AND TAXPAYERS OF SEYMOUR:

As Chairman of the Board of Finance, it is my privilege to propose the 2018-2019 Budget for consideration and discussion.

BUDGET HIGHLIGHTS, PRIORITIES, AND ISSUES

The focus of the 2018-2019 Budget is to preserve the current level of services while trying to improve upon the Town's financial condition. Our first responsibility is to our citizens and taxpayers in coming up with a budget.

During the budget process, Town department and Board of Education needs were considered, but only after the Town's revenues were evaluated. Typically the process has been to listen to the wants and needs of departments, then review what Seymour might be able to afford, and then make adjustments. The process began with the First Selectman communicating his expectations to the Town departments and Board of Education of no more than a 1% increase within their respective budgets. All departments were receptive to the challenge and either met or came very close to the request.

The proposed mil rate is even at 36.00. Taxpayers will have no change to their property taxes except for property revaluations. The 2018/2019 budget in total is \$50,533 LESS than the 2017/2018 budget.

The Town, and in particular the Board of Education, is dependent on funding in many areas from the State of Connecticut. Given the fiscal crisis being dealt with currently at the Capitol, our budget includes what we hope are conservative estimates of the ongoing funding the Town usually gets. Much has been talked about regarding municipalities being responsible for a portion of teacher pension contributions which historically have been 100% funded by the State. Our budget at this time does not include any provision for such contributions, as we believe it is way too early in the State's budget process to make a commitment for that amount, which is estimated currently to be \$1.7 million dollars. It is our hope that all municipalities, including the Town, will not have to shoulder these costs. Any other significant adjustments, which the State might make to their funding for the Town is unknown at this time.

Breakdown of Increasing Expenditures and Declining Revenues

Expenditures:

- Requests totaled \$57.6 million from the Town and Board of Education. This was a \$1,356,908 increase over the current budget. Final expenditures for the 2018/2019 budget amounted to \$56,193,975.
- The Town's capital plan is in place with a proactive road program and Town building program for a combined \$250,000. Additionally, the Mill Rate Stabilization fund is \$260,000.

- Most other departments came in with a 0-1% increase.

Revenues:

- Property tax revenues have increased \$364,392 or 0.86% due to increased property values.
- The grand list increased \$6,631,940.
- Educational Cost Sharing Grant reflected a budgeted decrease of \$603,492. The final amount of the ECS grant is determined by the State of Connecticut. As of this meeting, the State has not made its decision.
- The Town is at the mercy of the Connecticut legislature in Hartford who have not set a state budget which contains aid to cities and towns.

Strategies used in balancing the 2018-2019 Budget:

- Department Heads were asked to submit a budget between zero and one percent.
- Cost savings through bidding our Health insurance carrier. Resulting in a low increase of 5%, in cost premium.
- Debt restructuring and refunding of 2005 and 2015 bonding, resulted in a \$900,000 debt payment reduction.
- The Town continues to develop and implement fiscal policies to keep the Town's bond rating strong at AA+.
- The Fund Balance reserve target has been increased to 9% as opposed to 6.5% based on the rating agencies recommendations to aim for a 12% reserve.

Summary:

The Town of Seymour's finances have strong financial management from the First Selectman, Board of Finance, and the Finance Department. We are in the midst of creating a 10 year plan, have made improvements to the communication of the budget, and are striving to bring Seymour up-to-date. In closing, we are trying to achieve both effectiveness and efficiencies to build a stronger foundation for future budgets and secure the wellbeing of our residents.

ACKNOWLEDGEMENTS

I personally want to recognize every member of the Board of Finance for your numerous hours of work on behalf of the citizens of Seymour. Thank you to Doug Thomas, Seymour's Finance Director, First Selectman Kurt Miller, and Board of Finance Secretary, Monica Dimon, for assisting the Board in the process. Thank you to all of the Town Departments and Board of Education for working with us and a most gracious thank you to the community for allowing me a chance to serve and represent you.

CONCLUSION

The annual budget process is a time of year providing the Town of Seymour with the opportunity to review where the Town is doing well and where it needs improvements, which then allows us to evaluate our goals and objectives. Everyone this year came together as a team to address and meet the challenges of the economy and our Town's needs, and we will continue to address the same throughout the year

Respectfully submitted,

William D Sawicki
Chairman



The Town of Seymour is named after the late Governor Thomas Seymour. It covers 15 square miles, 14.6 of which is land and .4 square miles is water. It was incorporated as one of America's first industrial villages in 1850 and has weathered the challenges of a post-industrial economy. Seymour's historical journey began in 1642 when land from the town of Derby extended into what, today, is Seymour. Through the mid-1700s settlers explored the area, following the rivers northward into Seymour. A Pequot Indian named Gideon Mauwehu and his son, Joseph, lived in the Derby area and acquired a parcel of land on the Naugatuck River near the great falls. That area was subsequently settled by a number of Pequot Indians who established their homes and named Joseph their chief and began to grow with more and more settlers. To honor Chief Joseph Mauwehu, who had been given the nickname of "Chuce," the settlers called the area Chusetown. When the Revolutionary War began, General David Humphries from Derby joined the Continental Army and became an aide-de-camp to General George Washington. They remained close friends even after Washington's presidency. President Washington appointed him as minister to Spain and Portugal, where he recognized the potential for the Merino breed of sheep which produced a superior quality cloth. He had them shipped to the Derby to graze on the hillsides of Chusetown and later built one of the finest woolen mills in the country. In 1804, the name of the area was changed from Chusetown to Humphreysville, in honor of the General. The village of Humphreysville prospered and attracted other manufacturing concerns, such as cotton cloth, paper, furniture and tools. Churches and one-room schools were built and the railroad entered into the village. In 1850, the residents of the prosperous village of Humphreysville felt the need to separate from Derby to establish their own community. Leman Chatfield, a local leader, and several other Humphreysville residents journeyed to Hartford to petition for separation. While the peoples' petition requested the town be named "Richmond," it was said that if the name of the town were changed from Richmond to something honoring the Governor of Connecticut, the bill would meet immediate acceptance. Consequently, the people chose to honor Governor Thomas H. Seymour, and the petition changed the town's name. Seymour officially became incorporated as a town in the state of Connecticut during the May 1850 session of the General Assembly.

The first town meeting was held on June 24, 1850; Leman Chatfield, Daniel Holbrook and Thomas Cochran were elected as selectmen. The population at the time was 1,677 people. With this new town came many exciting possibilities for the area to grow and for the people to prosper. The railroad, both passenger

and freight, now came through the town and provided factories with an easy and inexpensive means of transporting their merchandise to other parts of the country. New industries began to open factories throughout the area and the name of Seymour was becoming known worldwide. Before the end of the century, industries in Seymour were producing everything from bottled spring water and ginger ale to car springs.

Seymour continued to prosper but starting at the end of the Second World War, it began to feel the strain of a deindustrializing economy and by 1980's Seymour became classified as a dying mill town. We began the 21st century with a confident attitude, successfully reversing that trend and regained our reputation as a prosperous and viable center for business and light industry, as well as a community that places importance on the education of its children and the quality of life of its residents. We continue to work toward these goals.

Seymour is conveniently located at the crossroads of several important state roadways and hosts a Metro-North commuter rail station. It allows for convenient access to Route 8, which passes directly through downtown and connects the Valley to Fairfield County and provides for an easy commute. Route 34 allows for easy access to Interstate 84 in Newtown and Interstate 95 in New Haven. Route 67 is a vital regional roadway that connects Bethany to Southbury and beyond and passes through the heart of the Town. Seymour is also served by Connecticut Transit buses to and from New Haven. In addition to ease of transport, Seymour also offers extensive retail opportunities to shopper and developer alike and is home to Klarides, Stop and Shop, Tri-Town and Seybridge Plazas. There are more than 35 restaurants ranging from fast food franchises to an elegant banquet facility for business and social gatherings. The wide variety of housing and well-planned zoning enables the town to enjoy a thriving business sector without sacrificing its rural community atmosphere.

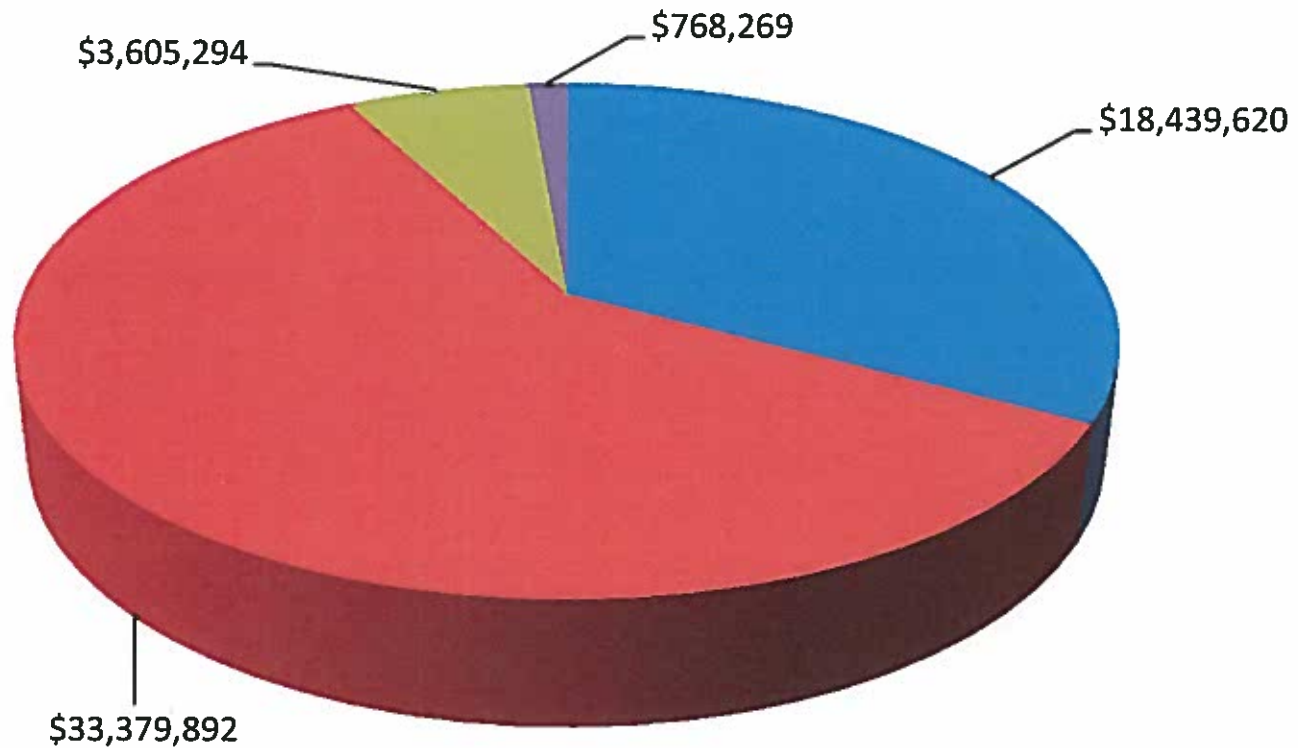
The town's population growth has continued over the last two decades (14,288 in the 1990 Census, 15,454 in the 2000 Census, and 16,540 in the 2010 Census). Residents are predominantly managerial, businesspeople, or work in sales with an average commute of 28 minutes. According to the 2010 census survey, the median income for a household in the town was \$52,408, and the median income for a family was \$65,012. Males had a median income of \$46,171 versus \$32,186 for females. The per capita income for the town was \$24,056. About 3.6% of families and 3.7% of the population were below the poverty line, including 4.8% of those under age 18 and 3.5% of those aged 65 or over. In 2009, most homes in Seymour are single family homes selling for an average of \$326,954. Condominiums and town houses are generally valued at an average of \$277,778.

There are four (4) public schools in Seymour. They are Seymour High School (9-12), Seymour Middle School (6-8), Chatfield-LoPresti School (pre-K-5), and Bungay School (K-5). Chatfield School and LoPresti School united into one school on the grounds of the former Paul E. Chatfield School, opening the first day of school on September 5, 2012. Before this, an addition to the high school was completed in 2006 and a brand new middle school opened its doors in 2002.

**Seymour Board of Finance
2018-2019 Budget
Public Hearing, Annual Town Budget Meeting, and Referendum Dates**

March 27, 2018	BOF <i>proposed</i> budget and tax mill rate due to Town Clerk for Public Hearing
April 10, 2018 (no later than)	Public Hearing (for taxpayers to comment on BOF <i>proposed</i> budget) <ul style="list-style-type: none"> • Notice due in paper at least 10 days prior • Available at Town Clerk and Library 3 days prior
5 days (at least) prior to Annual Town Meeting	BOF <i>final</i> budget due to Town Clerk and Library for Annual Town Meeting <ul style="list-style-type: none"> • Also must be published in newspaper • Also must be filed at Public Library
(TBD) (no later than May 1, 2018)	Annual Town Budget Meeting (for taxpayers to comment on BOF <i>final</i> budget before it goes to Referendum Vote) <ul style="list-style-type: none"> • Taxpayers provide comments to BOF • Meeting is adjourned to Referendum Vote • Absentee Ballots are available at Town Clerk
At least 7 days, but no more than 18 days, after adjourned Annual Town Budget Meeting	Referendum Vote (taxpayers vote on <i>final</i> budget at Community Center) <ul style="list-style-type: none"> • Taxpayers cast 2 votes: 1 for Town budget and 1 for BOE budget • Any budget passing is considered approved • Any budget rejected must be reconsidered by BOF at a public meeting and resubmitted for another Referendum Vote
Rejected Budget/s	
Within 5 days of Referendum Vote	BOF public meeting to revise any rejected budget (Town or BOE) and resubmit for another Referendum Vote <ul style="list-style-type: none"> • Meeting notice must be published in newspaper • Public comment must be allowed at this meeting
TBD	Additional Referendum Vote/s for any rejected budget are to be held not less than 7 days, or more than 18 days, after the prior Referendum Vote <ul style="list-style-type: none"> • Budget revision/referendum vote process will continue until both budgets (Town and BOE) are passed by Referendum Vote (approved)
June 15, 2018	For any budget (Town or BOE) not approved (adopted) by this date, will require issuance of tax bills at prior year's mill rate, with balance of tax bills (if tax increase approved) sent out when the applicable budget/s pass/es.
Approved Annual Budget (consisting of Town and BOE budgets)	
Immediately after Referendum Vote	BOF meets to formally approve final budget and tax mill rate passed by Referendum Vote/s.

Town of Seymour Budgeted Expenditures by Function



■ Town Government ■ Board of Education ■ Debt Service Cost ■ Capital & Contingency

**Town of Seymour
Budget 2018 - 2019
Budget Summary**

	Budget FY 2014 - 2015	Budget FY 2015 - 2016	Budget FY 2016 - 2017	Budget FY 2017 - 2018	BOF Budget FY 2018 - 2019	% Change of Budget
<u>TOWN REVENUES</u>						
Town Fees, Assessments & Interest Income	\$ 2,385,180	\$ 2,339,551	\$ 2,401,495	\$ 2,453,317	\$ 2,770,567	12.93%
State Education Funding & Tuition Revenue	10,188,004	10,194,730	10,128,492	10,128,492	9,525,000	-5.96%
Other State Funding	1,081,463	1,026,371	1,356,899	1,245,501	806,818	-35.22%
Use of General Fund Surplus	50,000	275,000	112,340	90,000	100,000	11.11%
Capital Fund Projects Reimbursement	-	225,000	-	-	300,000	100.00%
Property Taxes- at 34.04 Mills on Net Grand List of \$1,221,174,030 at 98.4% Collection Rate	40,686,627					3.33%
Property Taxes- at 34.59 Mills on Net Grand List of \$1,234,045,890 at 98.4% Collection Rate		41,786,050				2.70%
Property Taxes- at 36.00 Mills on Net Grand List of \$1,195,957,150 at 98.4% Collection Rate			42,185,854			0.96%
Property Taxes- at 36.00 Mills on Net Grand List of \$1,195,957,150 at 98.4% Collection Rate				42,326,298		0.33%
Property Taxes- at 36.00 Mills on Net Grand List of \$1,206,733,570 at 98.5% Collection Rate	-	-	-	-	42,690,690	0.86%
TOTAL TOWN REVENUES	\$ 54,391,274	\$ 55,846,702	\$ 56,185,080	\$ 56,243,608	\$ 56,193,075	-0.09%
<u>TOWN EXPENDITURES</u>						
Town Government Expenditures	17,076,805	17,553,185	17,808,341	17,970,262	18,439,620	2.61%
Board of Education	31,730,447	32,580,447	32,599,415	32,974,308	33,379,892	1.23%
Debt Service Costs	5,079,022	5,492,070	4,889,984	4,504,038	3,605,294	-19.95%
Senior Citizens Tax Relief	50,000	50,000	50,000	50,000	50,000	0.00%
Contingency Fund	250,000	100,000	632,340	650,000	560,000	-13.85%
Contingency Fund Other	205,000	71,000	205,000	95,000	158,269	66.60%
TOTAL TOWN EXPENDITURES	\$ 54,391,274	\$ 55,846,702	\$ 56,185,080	\$ 56,243,608	\$ 56,193,075	-0.09%

**Town of Seymour.
Budget 2018 - 2019
Property Tax Calculation**

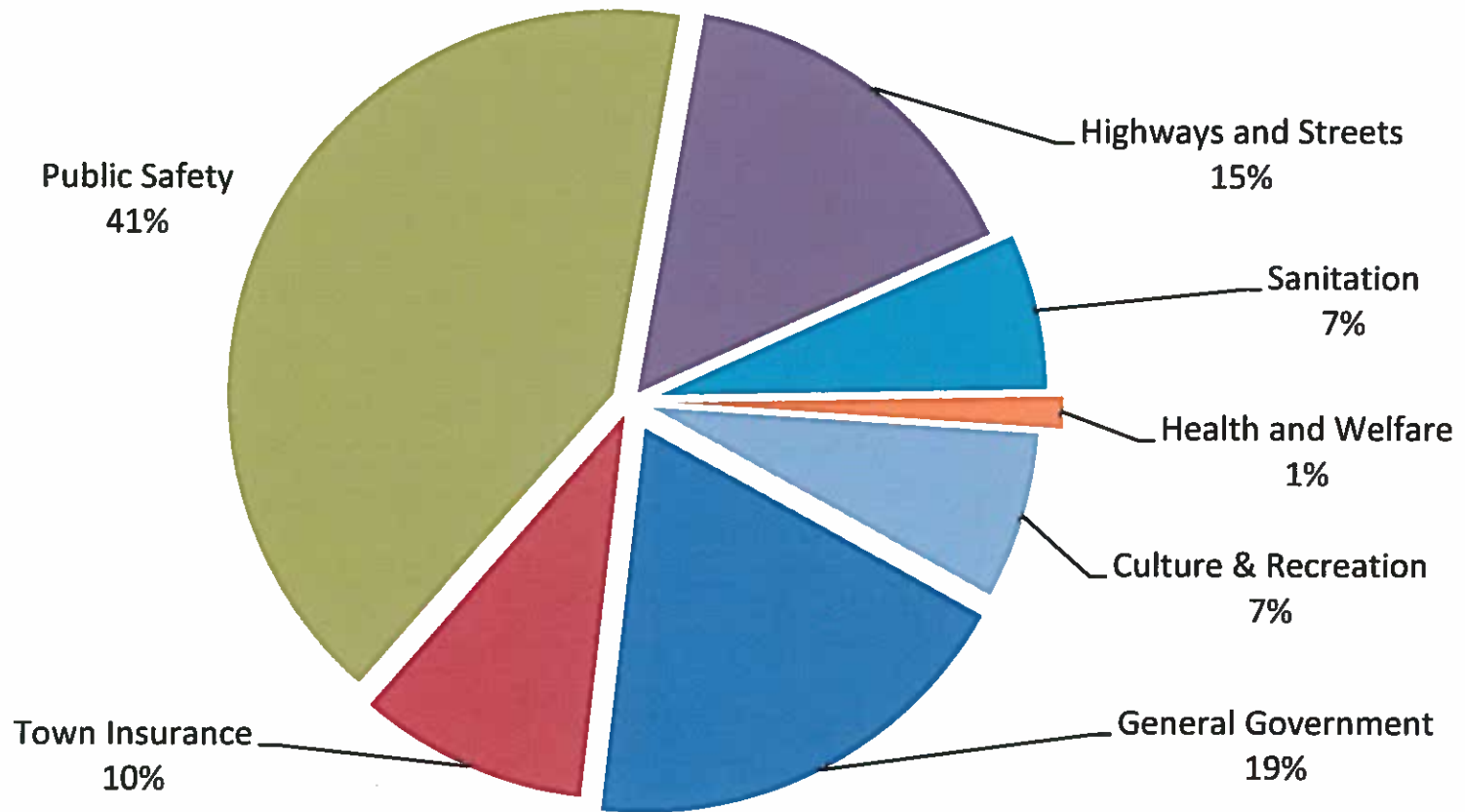
	<u>Budget FY 2014 - 2015</u>	<u>Budget FY 2015 - 2016</u>	<u>Budget FY 2016 - 2017</u>	<u>BOF Budget FY 2017 - 2018</u>	<u>BOF Budget FY 2018 - 2019</u>
Gross Grand List					
Motor Vehicles	110,319,700	112,771,330	113,386,440	115,162,360	117,376,230
Personal Property	68,930,160	75,463,680	76,562,360	78,791,710	80,202,970
Real Estate	<u>1,066,315,770</u>	<u>1,068,696,780</u>	<u>1,033,430,980</u>	<u>1,034,286,280</u>	<u>1,039,117,260</u>
Total	<u>1,245,565,630</u>	<u>1,256,931,790</u>	<u>1,223,379,780</u>	<u>1,228,240,350</u>	<u>1,236,696,460</u>
Less : Exemptions					
Motor Vehicles	(722,690)	(738,290)	(676,860)	(578,480)	(803,990)
Personal Property	(19,386,760)	(17,079,480)	(21,877,390)	(22,141,820)	(24,373,130)
Real Estate	<u>(4,282,150)</u>	<u>(5,068,130)</u>	<u>(4,868,380)</u>	<u>(5,418,420)</u>	<u>(4,785,770)</u>
Total	<u>(24,391,600)</u>	<u>(22,885,900)</u>	<u>(27,422,630)</u>	<u>(28,138,720)</u>	<u>(29,962,890)</u>
Net Grand List (Taxable Basis)					
Motor Vehicles	109,597,010	112,033,040	112,709,580	114,583,880	116,572,240
Personal Property	49,543,400	58,384,200	54,684,970	56,649,890	55,829,840
Real Estate	<u>1,062,033,620</u>	<u>1,063,628,650</u>	<u>1,028,562,600</u>	<u>1,028,867,860</u>	<u>1,034,331,490</u>
Total Net Grand List	<u>\$ 1,221,174,030</u>	<u>\$ 1,234,045,890</u>	<u>\$ 1,195,957,150</u>	<u>\$ 1,200,101,630</u>	<u>\$ 1,206,733,570</u>
Real Estate Mill Rate	34.04	34.59	36.00	36.00	36.00
Gross Tax Revenue (Mill rate * Grand list taxable basis)	\$ 37,838,082	\$ 38,810,424	\$ 38,996,913	\$ 39,078,639	\$ 39,245,808
Vehicle Mill Rate	34.04	34.59	36.00	36.00	36.00
Vehicle Tax Revenue (Mill rate * vehicle grand list)	\$ 3,730,682	\$ 3,875,223	\$ 4,057,545	\$ 4,125,020	\$ 4,196,601
Revenue Deductions					
Collection Rate	98.40%	98.40%	98.40%	98.40%	98.50%
(Less)Plus :Rounding Adjustment	(2,037)	(1,627)	268	(6,102)	(82)
Less: Bad Debt allowance	(665,100)	(682,970)	(688,871)	(691,259)	(651,636)
Less : Circuit Breaker	<u>(150,000)</u>	<u>(150,000)</u>	<u>(115,000)</u>	<u>(115,000)</u>	<u>(100,000)</u>
Total Revenue Deductions	<u>(817,137)</u>	<u>(834,597)</u>	<u>(803,603)</u>	<u>(812,361)</u>	<u>(751,718)</u>
Net Tax Revenue	<u>\$ 40,751,627</u>	<u>\$ 41,851,050</u>	<u>\$ 42,250,854</u>	<u>\$ 42,391,298</u>	<u>\$ 42,690,690</u>

**Town of Seymour
Budget 2018 - 2019
Fund Balance Forecast**

	Budget Fiscal Year 2017 - 2018	Forecast Fiscal Year 2017 - 2018	Variance (Unf)/Fav Fiscal Year 2017 - 2018
Town Revenues			
Town Fees, Assessments & Interest Income	\$ 2,453,317	\$ 2,765,499	\$ 312,182
State Education Funding & Tuition Revenue	10,128,492	8,727,008	(1,401,484)
Other State Funding	1,245,501	627,213	(618,288)
Use of General Fund Surplus	90,000	-	(90,000)
Capital Fund Projects Reimbursement	-	200,000	200,000
Property Taxes	42,326,298	42,326,298	-
Total Town Revenues	\$ 56,243,608	\$ 54,646,018	\$ (1,597,590)
Town Expenditures			
Town Government Expenditures	\$ 17,970,262	\$ 17,840,000	\$ 130,262
Board of Education	32,974,308	32,674,308	300,000
Senior Citizens Freeze	50,000	50,000	-
Capital/Contingency	745,000	345,000	400,000
Debt Service Costs	4,504,038	3,904,038	600,000
Total Town Expenditures	\$ 56,243,608	\$ 54,813,346	\$ 1,430,262
Total Forecasted Operating Surplus (Deficit)	\$ -	\$ (167,328)	\$ (167,328)
Fund Balance : 6/30/17 Audit			\$ 5,649,655
Debt service reserve			300,000
Less: Use of Fund Balance (Budget 2017-2018) Record above			-
Less : Transfers Approved in 2017 - 2018 Fiscal Year			(30,300)
Less : Pending Transfers in 2017 - 2018 Fiscal Year			-
Fund Balance after current year transfers			5,919,355
Plus : Forecasted Operating Surplus (Deficit)			(167,328)
Forecasted Fund Balance at 6/30/18			<u>\$ 5,752,027</u>
Forecasted Fund Balance before Reserves			5,752,027
Less Use of Fund Balance			-
Moody's recommended fund balance (10% of operating budget)			5,624,361
Remaining fund balance after reserves			<u>\$ 127,666</u>

Town of Seymour

Town Government Services as percentage of Town budgets



**Town of Seymour
Budget 2018 - 2019
Revenue and Expenditure Summary**

	<u>Actual FY 2014 - 2015</u>	<u>Actual FY 2015 - 2016</u>	<u>Actual FY 2016 - 2017</u>	<u>Budget FY 2017- 2018</u>	<u>Actual YTD as of 01/18/2018</u>	<u>BOF Budget FY 2018 - 2019</u>	<u>% Change of Budget</u>
REVENUES							
Property Taxes and related revenue	\$ 42,161,266	\$ 43,444,144	\$ 43,843,561	\$ 43,746,298	\$ 34,948,108	\$ 44,240,690	1.13%
Licenses and Permits	15,496	25,700	38,505	17,200	9,670	18,500	7.56%
Intergovernmental Revenues	-	-	-	-	-	-	0.00%
State Government Revenues	11,208,875	11,259,946	11,416,208	11,373,993	2,459,223	10,331,818	-9.16%
General Government	561,315	694,199	529,003	530,117	329,370	612,067	15.46%
Assessments	462,547	555,714	568,588	461,000	221,334	490,000	6.29%
Miscellaneous	<u>15,109</u>	<u>233,897</u>	<u>38,102</u>	<u>115,000</u>	<u>57,535</u>	<u>500,000</u>	<u>334.78%</u>
Total Revenues	<u>\$ 54,424,608</u>	<u>\$ 56,213,600</u>	<u>\$ 56,433,967</u>	<u>\$ 56,243,608</u>	<u>\$ 38,025,240</u>	<u>\$ 56,193,075</u>	<u>-0.09%</u>
EXPENDITURES							
General Government	\$ 7,566,913	\$ 7,518,936	\$ 7,811,220	\$ 8,007,496	\$ 4,122,971	\$ 8,270,611	3.29%
Public Safety	5,151,534	5,422,926	5,465,148	5,630,733	2,647,893	5,683,065	0.93%
Highways and Streets	2,249,343	2,472,307	2,294,307	2,025,125	1,164,777	2,081,391	2.78%
Sanitation	1,055,094	1,074,811	1,113,634	1,090,518	721,101	1,159,159	6.29%
Health and Welfare	153,689	147,219	174,791	201,511	95,419	207,519	2.98%
Culture & Recreation	811,779	887,846	924,947	1,014,879	513,798	1,037,875	2.27%
Board of Education	32,060,780	32,580,325	32,598,712	32,974,308	18,883,717	33,379,892	1.23%
Debt Service	5,079,022	5,492,070	4,889,984	4,504,038	3,328,950	3,605,294	-19.95%
Senior Citizen Freeze	50,000	50,000	50,000	50,000	-	50,000	0.00%

**Town of Seymour
Budget 2018 - 2019
Revenue and Expenditure Summary**

	<u>Actual FY 2014 - 2015</u>	<u>Actual FY 2015 - 2016</u>	<u>Actual FY 2016 - 2017</u>	<u>Budget FY 2017- 2018</u>	<u>Actual YTD as of 01/18/2018</u>	<u>BOF Budget FY 2018 - 2019</u>	<u>% Change of Budget</u>
Town Capital	250,000	30,000	332,340	650,000	9,250	560,000	-13.85%
Town Contingency	<u>(3,300)</u>	<u>14,479</u>	<u>25,926</u>	<u>95,000</u>	<u>5,192</u>	<u>158,269</u>	<u>66.60%</u>
Total Town Expenditures	<u>\$ 54,424,854</u>	<u>\$ 55,690,918</u>	<u>\$ 55,681,009</u>	<u>\$ 56,243,608</u>	<u>\$ 31,493,067</u>	<u>\$ 56,193,075</u>	<u>-0.09%</u>

**Town of Seymour
Budget 2018 - 2019**

Revenues

GENERAL FUND	ACCT No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017- 2018	Actual YTD as of 01/18/2018	Projected Actual	BOF Budget FY 2018 - 2019	% Change of Budget
General Property Taxes									
Property Tax	311-0010-000-000	\$ 40,759,446	\$ 41,731,588	\$ 42,182,527	\$ 42,326,298	\$ 34,036,108	\$ 42,230,943	\$ 42,690,690	0.86%
Prior Year property tax	311-0011-000-000	514,475	699,041	614,883	525,000	316,113	550,000	600,000	14.29%
Pro-Rata Real Estate Tax	311-0015-000-000	-	-	-	-	-	-	-	0.00%
Supplemental Car Tax	311-0020-000-000	429,375	418,684	529,289	420,000	306,229	500,000	450,000	7.14%
Sub Total		<u>41,703,296</u>	<u>42,849,313</u>	<u>43,326,699</u>	<u>43,271,298</u>	<u>34,658,450</u>	<u>43,280,943</u>	<u>43,740,690</u>	<u>1.08%</u>
Property Taxes-Other Assessed Value									
Real Estate Conveyance	312-0000-000-000	92,077	114,757	127,372	125,000	92,414	150,000	125,000	0.00%
Sub Total		<u>92,077</u>	<u>114,757</u>	<u>127,372</u>	<u>125,000</u>	<u>92,414</u>	<u>150,000</u>	<u>125,000</u>	<u>0.00%</u>
Penalties/Interest on Del. Taxes									
Property Tax Int. & Liens	319-0011-000-000	365,893	480,074	389,490	350,000	197,244	341,257	375,000	7.14%
Sub Total		<u>365,893</u>	<u>480,074</u>	<u>389,490</u>	<u>350,000</u>	<u>197,244</u>	<u>341,257</u>	<u>375,000</u>	<u>7.14%</u>
Licenses and Permits									
Pistol Permits	320-0010-000-000	7,910	15,040	11,470	10,000	4,060	10,000	10,000	0.00%
Zoning & State Permits	320-0020-000-000	-	100	-	-	-	-	-	0.00%
Raffle Permits	320-0025-000-000	110	30	2,415	-	185	-	-	0.00%
Fire Marshall Permits and fees	320-0030-000-000	2,690	4,502	1,285	3,000	625	4,000	3,000	0.00%
Sub Total		<u>10,710</u>	<u>19,672</u>	<u>15,170</u>	<u>13,000</u>	<u>4,870</u>	<u>14,000</u>	<u>13,000</u>	<u>0.00%</u>
Nonbusiness Licenses and Permits									
Dept. of Public Works	322-0010-000-000	1,486	2,533	21,235	1,000	2,175	1,000	2,000	100.00%
Parking Stickers	322-0020-000-000	3,300	3,495	2,100	3,200	2,625	3,200	3,500	9.38%
Dog Licenses	322-0060-000-000	-	-	-	-	-	-	-	0.00%
Sub Total		<u>4,786</u>	<u>6,028</u>	<u>23,335</u>	<u>4,200</u>	<u>4,800</u>	<u>4,200</u>	<u>5,500</u>	<u>30.95%</u>
Intergovernmental Revenues									
Tuition	330-0010-000-000	-	-	-	-	-	9,554	-	0.00%
Sub Total		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,554</u>	<u>-</u>	<u>0.00%</u>
State Government Shared Revenues									
Transportation	334-0010-000-000	121,533	116,067	-	-	-	-	-	0.00%
Education Block Grant	334-0012-000-000	10,031,763	10,167,982	10,089,671	10,128,492	2,173,863	8,695,451	9,525,000	-5.96%
Special Education Income	334-0014-000-000	-	-	-	-	-	-	-	0.00%
Education & Services	334-0016-000-000	-	-	-	-	22,003	22,003	-	0.00%
Regular Building Grants	334-0030-000-000	-	-	4,114	-	-	-	-	0.00%
School Miscellaneous	334-0035-000-000	-	-	-	-	-	-	-	0.00%
Sub Total		<u>10,153,296</u>	<u>10,284,049</u>	<u>10,093,785</u>	<u>10,128,492</u>	<u>2,195,866</u>	<u>8,717,454</u>	<u>9,525,000</u>	<u>-5.96%</u>

**Town of Seymour
Budget 2018 - 2019**

Revenues

GENERAL FUND	ACCT No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017- 2018	Actual YTD as of 01/18/2018	Projected Actual	BOF Budget FY 2018 - 2019	% Change of Budget
State Government Shared Revenues									
Circuit Breaker Program	335-0010-000-000	124,797	114,143	101,555	120,000	-	-	100,000	-16.67%
Judicial Grant	335-0011-000-000	7,834	6,165	3,843	3,000	2,770	3,000	3,000	0.00%
Disability Exemption PA	335-0012-000-000	2,702	2,930	2,543	3,200	2,245	3,200	3,200	0.00%
Motor Vehicle Property Grants	TBD	-	-	-	-	-	-	-	0.00%
Grants for Municipal Projects	335-0014-000-000	264,455	281,186	281,186	281,186	-	281,186	281,186	0.00%
Municipal Revenue sharing sales tax	TBD	-	-	343,388	418,388	-	-	-	-100.00%
State Provided Highway (Town Road Aid)	335-0016-000-000	297,032	296,883	296,588	296,883	148,149	148,149	296,588	-0.10%
Municipal Stabilization Grant	335-0018-000-000	-	-	-	-	-	-	-	0.00%
Veterans Exemptions	335-0019-000-000	18,154	19,370	18,280	20,000	16,812	18,000	20,000	0.00%
Enterprise Zone Program	335-0022-000-000	4,553	5,735	5,534	5,000	-	5,000	5,000	0.00%
Dist of Telephone Tax	335-0023-000-000	29,694	28,559	30,111	30,000	-	30,000	30,000	0.00%
Manufacturers Exempt/Municipal Sharing	335-0024-000-000	-	-	-	-	70,834	70,834	-	0.00%
Local Capital Projects	335-0030-000-000	115,793	115,793	115,793	-	-	-	-	0.00%
Mashantucket Pequot Fund	335-0035-000-000	74,392	70,475	67,844	67,844	22,547	67,844	67,844	0.00%
Sub Total		939,406	941,238	1,266,665	1,245,501	263,357	627,213	806,818	-35.22%
State Govt payments in lieu of taxes									
Property tax loss	336-0010-000-000	116,173	34,658	46,439	-	-	-	-	0.00%
Pilot Program - Smith / Ray House	336-0015-000-000	-	-	9,319	-	-	-	-	0.00%
Sub Total		116,173	34,658	55,758	-	-	-	-	0.00%
General Government									
Town Clerk	341-0020-000-000	144,584	131,809	126,558	130,000	54,780	125,000	130,000	0.00%
Planning & Zoning	341-0030-000-000	18,233	7,822	10,030	10,000	3,185	10,000	10,000	0.00%
Zoning Board of Appeals	341-0035-000-000	637	1,910	352	1,000	465	1,000	1,000	0.00%
Inland Wetlands	341-0038-000-000	38,425	1,080	1,987	3,000	23,650	23,650	3,000	0.00%
Sub Total		201,879	142,621	138,927	144,000	82,080	159,650	144,000	0.00%
Public Safety									
Town Clerks - WPCA liens	342-0020-000-000	-	6,500	6,500	6,500	-	6,500	6,500	0.00%
Building Inspector	342-0040-000-000	104,529	250,138	103,741	120,000	72,047	116,397	150,000	25.00%
Sub Total		104,529	256,638	110,241	126,500	72,047	122,897	156,500	23.72%
Sanitation									
Transfer Station - Commercial	344-0030-000-000	34,145	26,344	12,904	35,000	22,519	32,698	50,000	42.86%
Residential Transfer Station	344-0035-000-000	15,955	13,408	19,249	12,500	16,159	20,150	20,000	60.00%
Revenue from recycling	344-0038-000-000	5,026	9,856	11,434	10,000	5,707	12,647	12,000	20.00%
Sub Total		55,126	49,608	43,587	57,500	44,385	65,495	82,000	42.61%
Health									

**Town of Seymour
Budget 2018 - 2019**

Revenues

GENERAL FUND	ACCT No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017- 2018	Actual YTD as of 01/18/2018	Projected Actual	BOF Budget FY 2018 - 2019	% Change of Budget
Dog Wardens receipts	345-0050-000-000	2,903	2,170	12,880	-	-	-	-	0.00%
Sub Total		2,903	2,170	12,880	-	-	-	-	0.00%
Culture-Recreation									
Senior Center Trips	347-0030-000-000	17,685	25,130	24,997	35,000	9,175	25,000	34,000	-2.86%
Seymour Recreation Basketball	347-0031-000-000	91,948	-	27,786	29,800	14,530	30,000	20,000	-32.89%
Seymour Recreation Trips	347-0032-000-000	1,507	14,130	17,061	16,067	2,941	17,000	16,067	0.00%
Senior Center Dues	347-0033-000-000	668	1,578	2,179	1,000	534	1,000	1,500	50.00%
Recreation Summer Camps	347-0034-000-000	-	-	63,836	37,000	10,173	45,000	52,000	40.54%
Recreation Karate	347-0035-000-000	-	-	623	-	-	-	1,000	100.00%
Recreation LEGO	347-0036-000-000	-	-	-	-	-	-	-	0.00%
Senior lunch	347-0037-000-000	-	-	3,282	4,000	2,480	4,000	4,000	0.00%
Recreation/Senior Other	347-0038-000-000	-	124,145	(930)	-	(2,530)	-	-	0.00%
Recreation/Senior Sports	347-0039-000-000	-	-	648	-	-	-	2,000	100.00%
Sub Total		111,808	164,984	139,482	122,867	37,303	122,000	130,567	6.27%
Miscellaneous Revenues									
Police Reports	350-0005-000-000	3,008	1,706	1,728	1,000	776	1,000	1,000	0.00%
Miscellaneous	350-0010-000-000	11,756	6,736	8,586	5,250	3,689	5,000	10,000	90.48%
Housing Authority	350-0015-000-000	-	-	-	-	-	-	-	0.00%
Sale of surplus property	350-0020-000-000	-	3,500	240	-	84	-	-	0.00%
Police Admin Fee	350-0025-000-000	37,255	33,302	41,476	45,000	75,003	75,000	60,000	33.33%
WPCA Proceeds (Debt Repayment)	350-0035-001-000	-	-	-	-	-	-	-	0.00%
Unbudgeted income insurance	350-0030-000-000	-	-	-	-	-	-	-	0.00%
Boys and Girls Club - Rent	350-0032-000-000	1,875	3,975	3,900	3,900	1,960	3,900	3,900	0.00%
Valley Health Districts - Rent	350-0040-000-000	18,406	18,375	19,907	17,500	9,188	17,500	17,500	0.00%
Miscellaneous	350-0035-000-000	50	-	-	-	35	-	-	0.00%
Skate Park Land	350-0100-000-000	447	-	(91)	-	-	-	-	0.00%
Sub Total		72,797	67,594	75,746	72,650	90,735	102,400	92,400	27.19%
Fines									
Ordinance fines	351-0031-000-000	1,598	4,099	-	100	100	100	100	0.00%
Parking Fines	351-0030-000-000	10,675	6,485	8,140	6,500	2,720	6,500	6,500	0.00%
Sub Total		12,273	10,584	8,140	6,600	2,820	6,600	6,600	0.00%
Special Assessments									
Sewer Assessments	355-0010-000-000	295,081	299,259	314,362	295,000	118,110	300,000	290,000	-1.69%
Oxford Payment	355-0033-000-000	-	-	-	-	-	-	-	0.00%
Water Assessment	355-0020-000-000	159,556	161,466	189,319	150,000	88,701	200,000	175,000	16.67%
Water Assessment Interest	355-0025-000-000	7,910	94,989	64,907	16,000	14,523	27,000	25,000	56.25%
Sub Total		462,547	555,714	568,588	461,000	221,334	527,000	490,000	6.29%

**Town of Seymour
Budget 2018 - 2019**

Revenues

GENERAL FUND	ACCT No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017- 2018	Actual YTD as of 01/18/2018	Projected Actual	BOF Budget FY 2018 - 2019	% Change of Budget
Investment Earnings									
Interest General Fund	361-0010-000-000	15,109	8,897	38,102	25,000	57,535	100,000	100,000	300.00%
Sub Total		15,109	8,897	38,102	25,000	57,535	100,000	100,000	300.00%
Other Finance Sources									
Other Finance Sources	362-0010-000-000	-	-	-	-	-	-	-	0.00%
Capital Project Fund Reimbursement	362-0010-000-000	-	225,000	-	-	-	200,000	300,000	100.00%
Sub Total		-	225,000	-	-	-	200,000	300,000	100.00%
Use of fund balance	390-0000-000-000	-	-	-	90,000	-	(30,300)	100,000	11.11%
Sub Total		-	-	-	90,000	-	(30,300)	100,000	11.11%
Grand Total All Town Revenues		\$ 54,424,608	\$ 56,213,600	\$ 56,433,967	\$ 56,243,608	\$ 38,025,240	\$ 54,520,363	\$ 56,193,075	-0.09%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Planning & Zoning		410						
Salary - Officer (1)	410-1110-410-110	\$ 18,540	\$ 18,540	\$ 19,096	\$ 19,543	\$ 9,771	\$ 19,981	2.24%
Board secretary fees	410-1110-410-125	700	390	470	500	330	500	0.00%
Education/Meeting/Seminars	410-1110-410-350	110	-	-	400	-	400	0.00%
Communications/Telephones	410-1110-410-530	1,000	1,000	1,000	1,000	500	1,000	0.00%
Printing and binding	410-1110-410-550	192	-	55	200	-	200	0.00%
Legal					3,600	3,600	3,600	0.00%
Travel	410-1110-410-580	1,491	1,140	2,092	1,700	1,034	1,700	0.00%
General supplies	410-1110-410-610	477	311	337	400	-	400	0.00%
Sub Total		<u>22,510</u>	<u>21,381</u>	<u>23,050</u>	<u>27,343</u>	<u>15,236</u>	<u>27,781</u>	<u>1.60%</u>
Board of Finance		415						
Board secretary fees	410-1120-415-125	2,800	2,800	2,800	2,800	1,400	2,800	0.00%
Purchased services - OPEB Valuation	410-1120-415-350	8,600	8,600	8,600	8,600	5,690	9,000	4.65%
Other professional service - Auditing	410-1120-415-330	53,300	56,500	58,195	59,941	59,940	61,700	2.93%
Sub Total		<u>64,700</u>	<u>67,900</u>	<u>69,595</u>	<u>71,341</u>	<u>67,030</u>	<u>73,500</u>	<u>3.03%</u>
Town Meetings Public Hearings		420						
Board secretary fees	410-1130-420-125	-	-	-	200	-	200	0.00%
Printing and binding	410-1130-420-550	437	-	-	1,000	-	1,000	0.00%
General Supplies	410-1130-420-610	-	275	253	500	260	500	0.00%
Other - Town meeting Printing	410-1130-420-800	2,000	1,170	1,299	2,500	1,000	2,500	0.00%
Sub Total		<u>2,437</u>	<u>1,445</u>	<u>1,552</u>	<u>4,200</u>	<u>1,260</u>	<u>4,200</u>	<u>0.00%</u>
Probate Court		425						
Purchased service and technical ser	410-1240-425-300	13,000	13,000	13,975	17,000	13,263	17,000	0.00%
Sub Total		<u>13,000</u>	<u>13,000</u>	<u>13,975</u>	<u>17,000</u>	<u>13,263</u>	<u>17,000</u>	<u>0.00%</u>
Selectmen's Office		430						
Salary: Director (1)	410-1310-430-101	72,769	79,883	85,000	87,500	44,423	87,500	0.00%
Salary: Human Resources (1)	410-1310-430-102	40,000	40,957	22,050	25,000	-	60,000	140.00%
Salary: Regular employees (2)	410-1310-430-110	94,274	49,675	82,870	85,939	27,492	92,873	8.07%
Board secretary fees	410-1310-430-125	1,400	1,270	1,030	1,700	360	1,700	0.00%
Education/Meeting/Seminars	410-1310-430-330	2,484	5,659	5,195	5,950	4,234	5,950	0.00%
Professional Service - (Downtown Attendant)	410-1310-430-350	5,010	6,383	10,330	16,500	6,680	-	-100.00%
Emergency Volunteer Abatement	TBD				-		65,000	100.00%
Professional Service - (School Special Ed)	TBD				-		1	100.00%
Repairs and maintenance	410-1310-430-430	-	9,940	9,993	10,000	509	10,000	0.00%
Communications/Telephones	410-1310-430-530	33,000	33,000	31,930	33,000	21,836	33,000	0.00%
Travel	410-1310-430-580	1,800	1,779	1,785	1,800	931	1,800	0.00%
General supplies	410-1310-430-610	1,743	1,994	1,677	2,000	1,863	2,000	0.00%
Home Land Security	410-1310-430-700	-	-	-	-	-	-	0.00%
Equipment	410-1310-430-740	-	-	-	-	-	-	0.00%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Equipment non capital	410-1310-430-745	-	-	-	12,500	12,176	12,500	0.00%
Employee Assistance Program (EPA)	410-1310-430-800	1,300	1,300	1,300	1,300	1,300	1,300	0.00%
Sub Total		253,780	231,839	253,160	283,189	121,803	373,624	31.93%
Economic Development Department	433							
Salary: Director (Part Time) (1)	410-1330-433-101	42,161	43,005	43,825	44,937	23,288	45,000	0.14%
Salary: Regular employees (0)	410-1330-433-110	-	-	-	-	-	-	0.00%
Other Professional services	410-1330-433-300	20,000	20,000	20,000	20,000	-	20,000	0.00%
Development of Street Scaping	410-1330-433-302	-	-	1,483	1,500	-	1,500	0.00%
Decorative Banners for Downtown lamps	410-1330-433-301	-	-	3,000	3,000	-	3,000	0.00%
Spring Planting Budget and landscaping	410-1330-433-303	-	-	4,974	5,000	300	5,000	0.00%
Seed money to sponsor downtown events	410-1330-433-307	-	-	1,458	1,500	-	1,500	0.00%
Education/Meeting/Seminars	410-1330-433-350	330	160	800	800	40	800	0.00%
Memberships CT Main/CREC	410-1330-433-370	1,550	1,640	1,700	1,700	125	1,700	0.00%
Communications/Telephones	410-1330-433-530	818	663	899	900	309	900	0.00%
Travel	410-1330-433-580	-	11	250	250	-	250	0.00%
General supplies	410-1330-433-610	193	-	198	200	-	200	0.00%
Sub Total		65,052	65,479	78,589	79,787	24,062	79,850	0.08%
Economic Development Commission	435							
Board secretary fees	410-1330-435-125	400	400	350	1,000	100	1,000	0.00%
Other Professional services-MEDC	410-1330-435-300	2,000	7,000	450	1,500	300	1,500	0.00%
Education/Meeting/Seminars	410-1330-435-350	-	-	-	-	-	-	0.00%
Advertising	410-1330-435-540	-	-	-	-	-	-	0.00%
General supplies	410-1330-435-610	-	-	-	-	-	-	0.00%
Sub Total		2,400	7,400	800	2,500	400	2,500	0.00%
Seymour Downtown Committee	437							
Development of Street Scaping	410-1330-437-300	3,000	3,000	-	-	-	-	0.00%
Decorative Banners for Downtown lamps	410-1330-437-301	3,000	3,000	-	-	-	-	0.00%
Spring Planting Budget and landscaping	410-1330-437-303	2,340	4,775	-	-	-	-	0.00%
Seed money to sponsor downtown events	410-1330-437-307	1,472	1,500	-	-	-	-	0.00%
Sub Total		9,812	12,275	-	-	-	-	0.00%
Registrars of Voters	440							
Salary - Officers - (2)	410-1400-440-101	23,893	24,000	24,000	24,000	10,000	24,000	0.00%
Salary: Regular employees (1)	410-1400-440-110	1,657	878	1,578	2,000	2,000	2,000	0.00%
Election staffing	410-1400-440-310	34,243	41,361	30,839	41,500	14,692	41,500	0.00%
Education/Meeting/Seminars	410-1400-440-350	1,434	1,684	2,894	2,500	484	2,500	0.00%
Repairs and maintenance	410-1400-440-430	-	-	65	2,000	1,600	2,000	0.00%
Communications/Telephones	410-1400-440-530	2,999	2,252	3,000	3,000	691	3,000	0.00%
Printing and binding	410-1400-440-550	470	315	378	500	306	500	0.00%
Travel	410-1400-440-580	-	-	-	-	-	-	0.00%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
General supplies & Postage	410-1400-440-610	2,607	533	1,694	3,000	64	3,000	0.00%
Sub Total		67,303	71,024	64,448	78,500	29,836	78,500	0.00%
Finance Department	450							
Salary: Director (1)	410-1512-450-101	105,568	112,444	114,635	117,317	60,857	119,945	2.24%
Salary: Director of Operations(0)	410-1512-450-102	70,573	-	-	-	-	-	0.00%
Salary: Regular employees (2)	410-1512-450-110	81,472	95,688	99,560	103,181	53,001	105,750	2.49%
Salary: Part Time (1)	410-1512-450-120	22,297	24,221	25,109	26,190	13,035	26,851	2.52%
Purchased professional services	410-1512-450-310	-	-	-	-	-	-	0.00%
Purchased services - ADP	410-1512-450-330	16,500	17,500	25,000	26,500	13,016	26,500	0.00%
Purchased services - GASB45/CAFR	410-1512-450-340	1,010	505	1,250	510	510	510	0.00%
Education/Meeting/Seminars	410-1512-450-350	1,971	1,990	2,400	3,000	2,662	2,500	-16.67%
Professional association dues	410-1512-450-355	500	550	994	1,000	875	1,000	0.00%
Repairs and maintenance	410-1512-450-430	60	-	350	250	217	250	0.00%
Travel	410-1512-450-580	18	-	-	-	-	-	0.00%
General supplies	410-1512-450-610	2,984	2,420	2,500	2,500	1,116	2,500	0.00%
Books and periodicals	410-1512-450-640	150	149	187	250	250	250	0.00%
Machinery and equipment	410-1512-450-740	-	-	-	-	-	-	0.00%
Sub Total		303,103	255,468	271,984	280,698	145,540	286,056	1.91%
Tax Collector	455							
Salary: Director (1)	410-1515-455-101	66,076	67,387	69,301	70,385	38,277	74,214	5.44%
Salary: Regular employees (1)	410-1515-455-110	45,617	50,072	50,951	52,077	27,906	53,290	2.33%
Education/Meeting/Seminars	410-1515-455-350	454	335	498	1,000	40	1,000	0.00%
Repairs and maintenance	410-1515-455-430	-	-	-	-	-	-	0.00%
Other purchased services	410-1515-455-500	23,602	22,206	22,458	23,000	15,462	23,000	0.00%
Communications/Telephones	410-1515-455-530	689	700	700	700	-	700	0.00%
Travel	410-1515-455-580	399	493	641	350	-	350	0.00%
General supplies	410-1515-455-610	18,302	18,434	17,392	17,500	-	17,500	0.00%
Refunds - Prior years	410-1515-455-800	5,325	-	-	-	-	-	0.00%
Sub Total		160,464	159,627	161,941	165,012	81,686	170,054	3.06%
Town Treasurer	460							
Treasurer - Wages (1)	410-1516-460-310	5,200	5,200	5,200	5,200	2,700	5,200	0.00%
Other Purchased Service	410-1516-460-330	-	-	-	-	-	-	0.00%
Insurance other than employee benefits	410-1516-460-520	-	-	-	-	-	-	0.00%
General supplies	410-1516-460-610	-	-	-	-	-	-	0.00%
Sub Total		5,200	5,200	5,200	5,200	2,700	5,200	0.00%
Assessors Office	465							
Salary: Director (1)	410-1522-465-101	68,197	72,618	74,033	75,765	39,797	80,408	6.13%
Salary: Regular employees (1)	410-1522-465-110	83,464	60,952	50,066	52,170	27,003	47,556	-8.84%
Education/Meeting/Seminars	410-1522-465-350	1,821	1,706	3,000	3,430	1,146	3,430	0.00%
Professional association dues	410-1522-465-355	160	185	160	1,900	440	205	-89.21%

Town of Seymour Budget 2018 - 2019

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Repairs and maintenance	410-1522-465-430	350	-	-	-	-	-	0.00%
Purchased Service - Revaluation	410-1516-465-330	33,000	18,600	15,000	15,000	-	15,000	0.00%
Purchased serv - Maintenance	410-1522-465-500	32,106	33,180	36,732	34,350	24,539	44,560	29.72%
Printing and binding	410-1522-465-550	350	460	407	450	-	-	-100.00%
Travel	410-1522-465-580	100	88	86	100	-	100	0.00%
General supplies	410-1522-465-610	1,987	2,062	1,870	2,000	163	2,300	15.00%
Gas	410-1522-465-620	-	-	-	-	-	-	0.00%
Books and periodicals	410-1522-465-640	525	585	545	550	550	550	0.00%
Equipment	410-1522-465-740	-	-	-	-	-	-	0.00%
Sub Total		222,060	190,435	181,899	185,715	93,639	194,109	4.52%
Assessment Appeals								
Board secretary fees	410-1522-465-125	-	260	100	150	100	150	0.00%
Sub Total		-	260	100	150	100	150	0.00%
Town Counsel								
	470							
Purchased services -Town	410-1530-470-310	138,993	95,000	130,000	130,000	62,886	130,000	0.00%
Purchased services - other	410-1530-470-330	25,000	20,000	20,000	20,000	8,860	20,000	0.00%
Purchased services - Labor	410-1530-470-331	15,000	15,000	15,000	15,000	14,695	15,000	0.00%
Legal Settlements	410-1530-470-335	89,971	199,975	124,998	135,000	41,004	135,000	0.00%
Sub Total		268,964	329,975	289,998	300,000	127,445	300,000	0.00%
Town Clerk								
	475							
Salary: Director (1)	410-1540-475-101	58,000	61,998	63,206	64,685	33,586	67,277	4.01%
Salary: Regular employees (1)	410-1540-475-110	90,129	98,284	105,934	109,638	48,596	51,924	-52.64%
Certification of land records	410-1540-475-320	-	-	-	-	-	-	0.00%
Vital statistics	410-1540-475-340	928	488	548	1,000	532	1,000	0.00%
Education/Meeting/Seminars	410-1540-475-350	1,300	705	925	1,400	629	1,400	0.00%
Professional association dues	410-1540-475-355	-	200	200	200	200	200	0.00%
Repairs and maintenance	410-1540-475-430	-	100	-	100	-	100	0.00%
Other purchased services	410-1540-475-500	2,280	1,193	1,764	2,500	1,981	2,500	0.00%
Printing and binding	410-1540-475-550	33,997	31,964	28,000	28,000	14,278	28,000	0.00%
Travel	410-1540-475-580	134	57	42	150	78	150	0.00%
General supplies	410-1540-475-610	2,999	2,294	2,880	3,000	175	3,000	0.00%
Equipment	410-1540-475-740	-	-	-	-	-	-	0.00%
Sub Total		189,767	197,283	203,499	210,673	100,056	155,551	-26.16%
Printing & Legal Ads								
	480							
Advertising	410-1540-480-540	14,893	15,000	14,884	15,000	4,307	15,000	0.00%
Sub Total		14,893	15,000	14,884	15,000	4,307	15,000	0.00%
Inland/Wetland								
	490							
Salary: Inspector - (2)	410-1910-490-101	5,000	4,326	8,748	10,000	5,000	10,000	0.00%
Board secretary fees	410-1910-490-125	450	550	640	800	450	800	0.00%
Purchased services - Legal Fees	410-1910-490-310	-	-	-	3,825	3,628	3,825	0.00%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Education/Meeting/Seminars	410-1910-490-350	-	75	-	-	-	-	0.00%
Communications/Telephones	410-1910-490-530	480	327	-	325	-	325	0.00%
Travel	410-1910-490-580	325	964	765	1,500	372	1,500	0.00%
Other - Dues	410-1910-490-800	1,492	1,500	1,500	250	-	-	-100.00%
General supplies	410-1910-490-610	63	200	87	-	-	-	0.00%
Sub Total		7,810	7,942	11,740	16,700	9,449	16,450	-1.50%
Conservation Aquifer Protection Agency	492							
Board secretary fees	410-1910-492-125	360	-	467	600	-	600	0.00%
Purchased technical services	410-1910-492-340	-	1,815	2,000	2,000	-	2,000	0.00%
DEP Education /seminars	410-1910-492-350	-	-	277	300	-	300	0.00%
Engineering costs,	410-1910-492-500	2,000	1,374	1,487	1,500	-	1,500	0.00%
General supplies	410-1910-492-610	112	-	206	225	-	225	0.00%
Sub Total		2,472	3,189	4,436	4,625	-	4,625	0.00%
Board of Zoning Appeals	495							
Board secretary fees	410-1910-495-125	280	490	440	800	-	800	0.00%
General supplies	410-1910-495-610	-	-	-	-	-	-	0.00%
Other	410-1910-495-800	-	-	-	-	-	-	0.00%
Sub Total		280	490	440	800	-	800	0.00%
Town Planner	500							
Salary: Director (1)	410-1910-500-101	34,013	36,218	30,325	37,935	12,669	35,000	-7.74%
Machinery and equipment	410-1910-500-740	-	-	-	-	-	-	0.00%
Sub Total		34,013	36,218	30,325	37,935	12,669	35,000	-7.74%
Town Computers / Data Processing	505							
Annual Support	410-1920-505-741	39,985	44,886	64,959	40,000	900	40,000	0.00%
Professional Service - Web Site design	410-1920-505-744	2,000	-	1,500	1,500	-	1,500	0.00%
Connectivity	TBD	-	-	-	75,216	51,666	75,216	0.00%
Software	410-1920-505-742	11,000	12,477	10,569	-	-	10,000	100.00%
Hardware	410-1920-505-743	10,814	12,482	20,074	8,000	771	8,000	0.00%
Maintenance - Renewals	410-1920-505-740	-	-	-	20,000	-	20,000	0.00%
Sub Total		63,798	69,845	97,102	144,716	53,337	154,716	6.91%
Town Operations - Buildings	510							
Director of Operations (1)	410-1940-510-101	-	75,150	76,908	78,406	44,134	86,910	10.85%
Manager of Operations (1)	410-1940-510-102	-	55,450	56,633	57,907	29,986	59,186	2.21%
Salary: Regular employees (3)	410-1940-510-110	143,726	153,514	155,588	159,089	77,201	159,800	0.45%
Overtime	410-1940-510-130	-	-	5,000	5,000	3,243	5,000	0.00%
Professional Fees (cameras)	410-1940-510-330	-	-	-	-	-	-	0.00%
Water	410-1940-510-411	9,711	15,076	24,180	25,000	8,284	25,000	0.00%
Sewer fees	410-1940-510-412	5,084	3,058	4,999	5,000	2,188	5,000	0.00%
Cleaning Services	410-1940-510-420	-	-	-	-	-	-	0.00%
Repairs and maintenance	410-1940-510-430	79,581	79,971	79,848	80,000	64,010	80,000	0.00%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Rental Postage Machine	410-1940-510-442	13,351	13,671	14,511	15,000	5,521	15,000	0.00%
General supplies	410-1940-510-610	5,879	5,977	5,925	6,000	5,852	6,000	0.00%
Electricity	410-1940-510-622	36,195	38,196	42,000	42,000	23,664	42,000	0.00%
Heating Fuel	410-1940-510-624	60,000	57,507	50,000	55,000	10,497	55,000	0.00%
Sub Total		353,527	497,569	515,592	528,402	274,579	538,896	1.99%
Blight Officer	515							
Salary: Officer (1)	410-1940-520-101	7,471	7,500	7,750	8,000	4,154	8,000	0.00%
Travel	410-1940-520-580	1,181	1,190	1,200	1,500	1,206	1,500	0.00%
Sub Total		8,652	8,690	8,950	9,500	5,360	9,500	0.00%
Town Engineer	520							
Site Inspections - Storm water	410-1940-520-300	-	26,467	26,465	27,000	(618)	27,000	0.00%
Bulky Waste Landfill Inspections	410-1940-520-310	6,143	5,840	9,046	5,840	3,847	5,840	0.00%
Purchased Engineer services	410-1940-520-340	52,000	52,000	65,353	60,000	11,364	60,000	0.00%
Other purchased services	410-1940-520-500	15,000	15,000	34,810	15,000	5,045	15,000	0.00%
General supplies	410-1940-520-610	-	-	-	-	-	-	0.00%
Sub Total		73,143	99,307	135,673	107,840	19,638	107,840	0.00%
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	-	-	-	-	0.00%
Memorial Day	410-1950-525-854	3,500	3,500	3,500	3,500	-	3,500	0.00%
Housatonic Valley Assoc.	410-1950-525-856	750	750	750	750	-	750	0.00%
Area Congregation (Spooner House)	410-1950-525-857	1,500	1,500	2,000	2,000	-	2,000	0.00%
Valley Transit District	410-1950-525-858	7,500	7,500	7,500	7,500	-	7,500	0.00%
Founders Day	410-1950-525-859	1,907	2,000	2,000	3,000	-	3,000	0.00%
Connecticut Conference of Municipalities	410-1950-525-860	9,500	9,500	9,500	9,500	9,500	9,500	0.00%
Veteran Graves - Salary: Regular	410-1950-530-110	450	450	500	500	-	500	0.00%
Veteran Graves - General Supplies	410-1950-530-610	750	604	800	850	-	850	0.00%
Potter's Field	410-1950-530-858	800	1,000	1,000	1,000	-	1,000	0.00%
Richard R. Pearson Memorial Fund	410-1950-530-860	750	750	750	750	750	750	0.00%
Sub Total		28,432	28,579	28,300	29,350	10,250	29,350	0.00%
Town Contributions - Health	610							
Morris Foundation / Wellmore	440-4170-610-870	3,500	3,500	-	3,500	196	-	-100.00%
South-central CT EMS Council	TBD						-	0.00%
Valley Substance Abuse Action council	440-4170-610-871			2,300	2,300	2,300	4,298	86.87%
Parent-Child Resource Center	440-4170-610-872	2,000	2,000	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	2,250	2,250	2,250	2,250	-	2,250	0.00%
Domestic Violence Services BHCare	440-4170-610-878	4,000	4,000	4,000	4,000	4,000	4,000	0.00%
Sub Total		12,607	12,607	11,407	14,907	9,353	13,405	-10.08%
Town Contributions - Recreation	630							

**Town of Seymour -
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Babe Ruth League	450-5120-630-880	3,000	3,500	3,500	3,500	3,500	3,500	0.00%
Seymour Soccer Association	450-5120-630-881	-	-	3,500	3,500	-	3,500	0.00%
POP Warner League	450-5120-630-882	3,000	3,500	3,500	3,500	3,500	3,500	0.00%
George Hummel Little League	450-5120-630-884	3,000	3,500	3,500	3,500	3,500	3,500	0.00%
Boys and Girls Club	450-5120-630-888	5,000	10,000	10,000	10,000	10,000	10,000	0.00%
Housatonic BSA	TBD	-	-	-	-	-	3,500	100.00%
TEAM	450-5120-630-890	10,500	10,500	10,500	5,000	5,000	5,000	0.00%
Pumpkin Festival Assoc	450-5120-630-891	-	-	-	10,500	10,500	10,500	0.00%
Christmas Day Parade	450-5120-630-892	3,500	3,500	3,500	3,500	3,500	3,500	0.00%
Sub Total		28,000	34,500	38,000	43,000	39,500	46,500	8.14%
Police Department	535							
Salary: Police Chief (1)	420-2100-535-101	104,000	106,590	106,590	106,590	57,676	115,000	7.89%
Salary: Deputy Chief (1)	420-2100-535-102	92,000	94,291	96,638	99,046	49,141	92,000	-7.11%
Salary: Police Captain (0) NA Budget	420-2100-535-102	-	-	-	-	-	-	0.00%
Salary: Police Lieutenant (0) NA Budget	420-2100-535-103	-	-	-	-	-	-	0.00%
Salary: Student Resource Officer (1)	420-2100-535-104	68,132	69,576	70,393	73,352	38,314	74,880	2.08%
Salary: Clerks (2)	420-2100-535-105	80,060	85,239	92,725	95,432	49,447	97,425	2.09%
Salary: Uniformed Police (38)	420-2100-535-110	2,300,553	2,568,674	2,660,715	2,815,732	1,385,830	2,855,237	1.40%
Salary: Supers	420-2100-535-112	11,000	15,000	10,440	12,000	3,916	10,000	-16.67%
Salary: Crossing guards	420-2100-535-114	44,663	46,427	51,593	54,386	16,146	36,328	-33.20%
Board secretary fees	420-2100-535-125	670	710	800	1,500	310	1,500	0.00%
Overtime	420-2100-535-130	149,997	139,463	149,909	150,000	36,082	150,000	0.00%
Other employee benefits - Survivor	420-2100-535-295	7,915	8,337	8,740	8,801	-	8,629	-1.95%
Other purchased services technical	420-2100-535-340	20,328	20,935	25,350	23,350	18,127	21,800	-6.64%
Education/Meeting/Seminars - Training	420-2100-535-350	259,728	258,989	224,990	268,504	84,302	249,986	-6.90%
Repairs and maintenance	420-2100-535-430	53,780	53,569	52,999	54,000	13,107	54,000	0.00%
Purchased services - Maintenance	420-2100-535-500	71,216	69,689	74,730	71,120	19,288	71,470	0.49%
Insurance other than employee benefits	420-2100-535-520	-	-	-	150	-	150	0.00%
Communications/Telephones	420-2100-535-530	73,000	76,505	74,439	92,750	41,955	91,650	-1.19%
Travel	420-2100-535-580	500	800	295	800	150	500	-37.50%
General supplies	420-2100-535-610	33,507	34,123	35,000	36,000	4,306	36,950	2.64%
K-9 Supplies	420-2100-535-612	1,969	2,500	3,823	5,000	862	5,000	0.00%
Clothing	420-2100-535-615	47,762	64,658	66,300	65,350	32,936	63,900	-2.22%
Electricity	420-2100-535-622	58,323	67,838	64,991	65,000	9,499	65,000	0.00%
Heating Fuel	420-2100-535-624	25,996	25,061	22,999	23,000	13,793	27,000	17.39%
Gasoline	420-2100-535-626	81,993	82,000	74,999	75,000	9,105	74,000	-1.33%
Machinery and equipment - Supplies	420-2100-535-740	118,240	41,369	42,454	43,100	461	42,400	-1.62%
Machinery and equipment - Cars	420-2100-535-745	145,586	140,990	112,096	27,096	-	38,560	42.31%
Sub Total		3,850,916	4,073,332	4,124,008	4,267,059	1,884,753	4,283,365	0.38%
Communication Commission	540							

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Purchased services Northwest	420-2153-540-312	109,883	109,883	109,723	113,143	113,143	113,679	0.47%
Repairs and maintenance	420-2151-540-430	3,024	3,500	3,495	3,500	700	3,500	0.00%
Communications/Telephones	420-2151-540-530	30,780	29,727	30,780	6,100	1,583	6,100	0.00%
Machinery and equipment	420-2151-540-740	20,000	20,996	20,998	21,000	8,568	20,464	-2.55%
Electricity - Oxford Site	420-2151-540-622	1,010	1,026	1,100	1,100	741	1,100	0.00%
Machinery and equipment - Tower Rental	420-2151-540-745	37,336	37,300	37,336	37,336	41,316	37,336	0.00%
Sub Total		<u>202,032</u>	<u>202,431</u>	<u>203,432</u>	<u>182,179</u>	<u>166,050</u>	<u>182,179</u>	<u>0.00%</u>
Emergency Management	542							
Salary: - Officer (1)	420-2153-542-105	-	-	-	-	-	-	0.00%
Repairs and maintenance	420-2153-542-430	2,000	2,954	2,998	3,000	2,717	3,000	0.00%
Communications & Telephones	420-2153-542-530	2,900	2,567	2,900	2,900	1,228	2,900	0.00%
Travel	420-2153-542-580	-	-	-	-	-	-	0.00%
General Supplies	420-2153-542-610	1,442	1,858	1,900	1,900	244	1,900	0.00%
POD Rental -SMS	420-2153-542-612	1,529	1,668	1,800	1,800	834	1,800	0.00%
Clothing	420-2153-542-615	645	643	650	650	-	650	0.00%
Gasoline	420-2153-542-626	997	1,500	1,250	1,500	86	1,500	0.00%
Emergency Shelter supplies	420-2153-542-610	-	-	-	-	-	1	100.00%
Purchased professional services	420-2153-542-350	3,700	3,754	3,798	3,800	800	3,800	0.00%
Home Land Security - Code Red	420-2151-542-700	10,069	10,119	11,710	11,710	11,710	11,710	0.00%
Sub Total		<u>23,282</u>	<u>25,064</u>	<u>27,006</u>	<u>27,260</u>	<u>17,619</u>	<u>27,261</u>	<u>0.00%</u>
EMS Oversight Commission	545							
Board secretary fees	420-2153-545-125	110	100	100	200	50	200	0.00%
Sub Total		<u>110</u>	<u>100</u>	<u>100</u>	<u>200</u>	<u>50</u>	<u>200</u>	<u>0.00%</u>
Seymour Ambulance	545							
Board secretary fees	420-2153-545-125	-	-	-	-	-	-	0.00%
Electricity	420-2153-545-622	2,800	2,497	1,894	2,250	1,203	2,250	0.00%
Water	420-2153-545-411	250	-	-	275	-	275	0.00%
Heating Fuel	420-2153-545-624	1,467	530	724	875	730	875	0.00%
Gasoline	420-2153-545-626	-	-	-	10,000	1,011	10,000	0.00%
Sewer fees	420-2153-545-412	100	-	-	100	-	100	0.00%
Repairs and maintenance	420-2153-545-430	-	-	-	-	-	-	0.00%
Purchased professional services	420-2153-545-310	56,003	58,243	61,155	64,213	42,809	67,000	4.34%
Sub Total		<u>60,620</u>	<u>61,270</u>	<u>63,773</u>	<u>77,713</u>	<u>45,753</u>	<u>80,500</u>	<u>3.59%</u>
Valley Emergency Medical Service	545							
Purchased Services - VEMS	420-2153-545-740	30,000	30,900	31,827	31,827	31,827	31,827	0.00%
Sub Total		<u>30,000</u>	<u>30,900</u>	<u>31,827</u>	<u>31,827</u>	<u>31,827</u>	<u>31,827</u>	<u>0.00%</u>
Lake Authority	546							
Purchased Service - Lake Authority	420-2153-546-500	14,240	15,000	17,092	19,940	19,940	19,616	-1.62%
Sub Total		<u>14,240</u>	<u>15,000</u>	<u>17,092</u>	<u>19,940</u>	<u>19,940</u>	<u>19,616</u>	<u>-1.62%</u>

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Fire Department								
	550							
Salary: - Chiefs Wages (4)	420-2200-550-102	-	-	-	-	-	-	0.00%
Salary: - Engineers Wages (6)	420-2200-550-105	11,700	13,098	15,000	15,000	7,638	15,000	0.00%
Salary: - Mechanic Wages (1)	420-2200-550-110	-	-	-	-	-	-	0.00%
Salary - Part Time (1)	420-2200-550-120	33,911	8,461	7,346	24,720	2,978	24,720	0.00%
Board secretary fees	420-2200-550-125	1,850	1,285	1,455	1,200	860	1,200	0.00%
Purchased services - Medical	420-2200-550-340	28,862	34,665	30,393	32,500	19,627	32,500	0.00%
Education/Meeting/Seminars	420-2200-550-350	30,033	24,020	28,378	36,000	5,141	36,000	0.00%
Repairs and maintenance	420-2200-550-430	47,942	69,096	56,788	60,000	20,900	60,000	0.00%
Communications/Telephones	420-2200-550-530	8,995	6,339	6,121	10,800	2,869	10,800	0.00%
Travel	420-2200-550-580	400	121	197	200	-	200	0.00%
General supplies	420-2200-550-610	2,993	1,992	2,557	3,000	373	3,000	0.00%
Clothing	420-2200-550-615	27,861	44,715	30,900	30,450	25,980	30,450	0.00%
Electricity	420-2200-550-622	22,041	25,726	22,804	26,000	14,871	26,000	0.00%
Heating Fuel	420-2200-550-624	29,927	23,147	24,197	28,000	7,658	28,000	0.00%
Gasoline	420-2200-550-626	20,313	17,228	13,471	17,000	5,899	17,000	0.00%
Buildings - Repairs and Maintenance	420-2200-550-720	32,000	33,971	36,846	37,000	13,760	37,000	0.00%
Vehicle Lease	420-2200-550-741	-	-	-	-	-	-	0.00%
Machinery and equipment capital	420-2200-550-740	-	-	-	-	-	-	0.00%
Machinery and equipment OSHA	420-2200-550-743	49,128	48,675	57,290	49,000	33,769	49,000	0.00%
Machinery and equipment	420-2200-550-745	47,181	46,606	67,814	38,000	6,490	38,000	0.00%
Sub Total		395,137	399,144	401,556	408,870	168,814	408,870	0.00%
Water - Fire Hydrants								
	560							
Water - Fire Hydrants	420-2230-560-411	393,206	398,558	367,472	374,611	196,903	393,716	5.10%
Sub Total		393,206	398,558	367,472	374,611	196,903	393,716	5.10%
Fire Marshal								
	560							
Salary: Fire Marshal (1)	420-2230-560-101	57,507	61,236	62,428	63,889	33,039	68,378	7.03%
Salary: Regular employees (1)	420-2230-560-110	46,942	48,653	49,626	56,554	30,080	59,186	4.65%
Stipend Inspector Salary	420-2230-560-120	-	-	-	-	-	-	0.00%
Overtime	420-2230-560-130	-	1,681	566	2,400	-	2,400	0.00%
Education/Meeting/Seminars	420-2230-560-350	800	795	714	800	539	800	0.00%
Repairs and maintenance	420-2230-560-430	529	1,375	2,014	2,000	825	2,000	0.00%
Communications/Telephones	420-2230-560-530	1,119	1,458	1,550	2,000	526	1,750	-12.50%
Fire Prevention Week	420-2230-560-540	358	319	500	500	-	300	-40.00%
General supplies	420-2230-560-610	1,111	1,045	1,244	1,100	102	800	-27.27%
Clothing	420-2230-560-615	475	421	793	800	656	800	0.00%
Gasoline	420-2230-560-626	2,241	4,000	2,310	3,000	215	3,000	0.00%
Books and periodicals	420-2230-560-640	-	-	-	300	-	1,600	433.33%
Equipment	420-2230-560-740	800	-	-	-	-	800	100.00%
Sub Total		111,881	120,983	121,746	133,343	65,983	141,814	6.35%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Office or Building Compliance								
	565							
Salary: Director Officer (1)	420-2400-565-101	39,012	43,940	44,968	45,845	24,142	46,917	2.34%
Salary: Clerical employee (1)	420-2400-565-110	2,000	45,040	44,316	40,586	19,849	45,500	12.11%
Per Deim inspector	420-2400-565-105	-	-	-	5,000	596	5,000	0.00%
Education/Meeting/Seminars- CT Training	420-2400-565-350	2,853	1,000	2,780	4,500	1,406	4,500	0.00%
Professional association dues	420-2400-565-355	1,245	1,002	275	300	45	300	0.00%
Liability/Fire/Bond Insurance	420-2400-565-520	-	-	-	-	-	-	0.00%
Travel	420-2400-565-580	3,000	3,414	3,851	4,500	2,031	4,500	0.00%
General supplies	420-2400-565-610	21,999	1,022	6,198	2,500	261	2,500	0.00%
Machinery and equip & computer services	420-2400-565-740	-	726	4,749	4,500	1,870	4,500	0.00%
Sub Total		70,109	96,143	107,137	107,731	50,202	113,717	5.56%
Highway Wages & Maintenance								
	570							
Salary: Director (1)	430-3110-570-101	71,888	68,922	82,000	83,920	43,719	90,367	7.68%
Salary: Foreman (1)	430-3110-570-102	67,856	72,256	33,229	44,350	-	-	-100.00%
Salary: Clerk (1)	430-3110-570-105	45,693	48,657	49,357	50,742	26,305	51,924	2.33%
Salary: Regular employees (17)	430-3110-570-110	994,660	1,012,383	932,172	977,013	533,553	1,025,000	4.91%
Board secretary fees	430-3110-570-125	450	600	250	600	200	600	0.00%
Seasonal employees	430-3110-570-115	35,948	32,310	43,880	45,000	3,853	55,000	22.22%
Overtime	430-3110-570-130	9,334	15,000	24,981	25,000	1,462	25,000	0.00%
Heavy Equipment Usage	430-3110-570-135	20,002	23,270	24,999	25,000	7,903	25,000	0.00%
Overtime Snow Plowing	430-3110-570-131	195,894	85,000	113,718	90,000	55,269	90,000	0.00%
Purchased services - Medical	430-3110-570-340	2,131	2,967	3,898	4,000	2,613	4,000	0.00%
Professional Services Contractors	430-3110-570-350	2,000	2,000	2,000	2,000	-	2,000	0.00%
Snow Plowing Materials	430-3110-570-422	192,065	99,967	162,000	100,000	105,899	100,000	0.00%
Trees	430-3110-570-424	39,772	40,000	39,904	50,000	42,475	75,000	50.00%
Repairs and maintenance	430-3110-570-430	84,999	179,568	75,000	80,000	51,126	80,000	0.00%
Communications/Telephones	430-3110-570-530	6,522	6,595	10,500	10,500	4,296	10,500	0.00%
General supplies - Catch Basins	430-3110-570-600	8,000	-	16,000	16,000	-	16,000	0.00%
General supplies	430-3110-570-610	3,120	17,203	35,999	4,000	2,539	4,000	0.00%
Clothing	430-3110-570-615	8,075	8,075	9,499	9,500	8,718	9,500	0.00%
Electricity	430-3110-570-622	10,751	12,498	12,474	12,500	5,594	12,500	0.00%
Heating Fuel	430-3110-570-624	20,000	20,000	14,281	15,000	10,586	15,000	0.00%
Gasoline	430-3110-570-626	100,000	99,946	94,999	95,000	81,480	95,000	0.00%
Annual F550 Truck Purchase	430-3110-570-740	-	79,048	116,000	90,000	89,494	90,000	0.00%
Sub Total		1,919,160	1,926,266	1,897,140	1,830,125	1,077,086	1,876,391	2.53%
Highway Materials								
	575							
Capital Improvements - LOCIP	410-1940-575-600	115,793	115,793	115,793	-	-	-	0.00%
Highway materials	430-3120-575-600	49,960	60,297	50,000	50,000	11,150	50,000	0.00%
Road Resurfacing	430-3120-575-650	-	199,951	-	-	-	-	0.00%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Maintenance	TBD	-	-	-	-	-	-	0.00%
Pothole Repair	TBD	-	-	25,000	25,000	-	25,000	0.00%
Sub Total		<u>165,753</u>	<u>376,041</u>	<u>190,793</u>	<u>75,000</u>	<u>11,150</u>	<u>75,000</u>	<u>0.00%</u>
Street Lighting	580							
Street Lighting	430-3160-580-622	164,430	170,000	206,374	120,000	76,541	130,000	8.33%
Sub Total		<u>164,430</u>	<u>170,000</u>	<u>206,374</u>	<u>120,000</u>	<u>76,541</u>	<u>130,000</u>	<u>8.33%</u>
Sanitation/Transfer Station	585							
Salary: Regular employees (1)	430-3200-585-110	69,200	68,380	70,757	72,526	41,848	74,027	2.07%
Overtime	430-3200-585-130	7,000	8,355	11,999	12,000	-	12,000	0.00%
Utility services - vector control	430-3200-585-410	1,800	1,800	1,020	1,800	510	1,800	0.00%
Repairs and maintenance	430-3200-585-430	14,690	10,000	9,750	10,000	6,386	10,000	0.00%
Communications/Telephones	430-3200-585-530	455	616	469	650	322	650	0.00%
General supplies	430-3200-585-610	549	343	500	500	-	500	0.00%
Wood Grinding	TBD	-	-	-	-	-	10,000	100.00%
Electricity	430-3200-585-622	4,300	4,500	4,500	4,500	3,759	4,500	0.00%
Sub Total		<u>97,994</u>	<u>93,994</u>	<u>98,996</u>	<u>101,976</u>	<u>52,825</u>	<u>113,477</u>	<u>11.28%</u>
Waste Collection	590							
Utility services Collection of Refuse	430-3230-590-410	305,285	323,359	324,950	333,057	250,060	339,726	2.00%
Purchased service garbage residential	430-3230-590-425	490,047	474,567	478,040	452,747	291,508	483,312	6.75%
Purchased service garbage commercial	430-3230-590-426	-	15,000	51,328	51,328	1,049	51,328	0.00%
Purchased service recycling	430-3230-590-427	161,767	167,891	160,320	151,410	125,659	171,316	13.15%
Sub Total		<u>957,100</u>	<u>980,817</u>	<u>1,014,638</u>	<u>988,542</u>	<u>668,276</u>	<u>1,045,682</u>	<u>5.78%</u>
Valley Health Department	600							
Valley Health Department	440-4100-600-300	96,716	99,426	113,278	112,854	84,640	113,250	0.35%
Sub Total		<u>96,716</u>	<u>99,426</u>	<u>113,278</u>	<u>112,854</u>	<u>84,640</u>	<u>113,250</u>	<u>0.35%</u>
Dog Warden Canine Umice	605							
Salary: Dog Warden Wages (1)	440-4143-605-101	18,180	15,790	20,000	-	-	-	0.00%
Salary: Assistant Wages (1)	440-4143-605-102	9,124	6,370	10,000	-	-	-	0.00%
Water	440-4143-605-411	-	-	-	-	-	-	0.00%
Repairs and maintenance	440-4143-605-430	3,484	2,563	3,500	-	-	-	0.00%
Woodbridge Dog Warden Service	TBD	-	-	-	70,000	-	80,864	15.52%
Veterinary Expense	440-4143-605-440	4,424	4,265	6,600	-	-	-	0.00%
Communications/Telephone	440-4143-605-530	1,020	1,115	1,400	-	-	-	0.00%
General supplies - equipment	440-4143-605-610	639	406	1,000	-	-	-	0.00%
Electricity	440-4143-605-622	1,692	1,759	1,958	2,000	775	-	-100.00%
Heating Fuel	440-4143-605-624	1,704	1,312	1,548	1,750	650	-	-100.00%
Gasoline	440-4143-605-626	4,100	1,607	4,100	-	-	-	0.00%
Sub Total		<u>44,366</u>	<u>35,186</u>	<u>50,106</u>	<u>73,750</u>	<u>1,425</u>	<u>80,864</u>	<u>9.65%</u>
Community Services Department								

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
	615							
Salary: Director (1)	450-5110-620-101	43,686	60,231	62,873	64,221	33,260	68,532	6.71%
Salary: Recreation Services Manager	450-5110-620-102	37,148	36,235	39,280	45,000	24,977	51,926	15.39%
Salary: Reg employees	450-5110-620-110	42,401	60,000	79,566	85,000	43,218	85,000	0.00%
Salary: Elderly Service Director (1)	440-4432-615-101	48,723	51,882	52,993	54,235	28,106	57,670	6.33%
Salary: Part Time (1)	440-4432-615-110	1,160	20,000	21,492	22,029	12,552	29,614	34.43%
Salary: Part Time (Driver)(1)	440-4432-615-120	14,526	11,484	12,607	17,000	6,999	17,000	0.00%
Salary: Municipal Agent (1)	440-4432-615-121	6,024	5,907	5,520	6,200	3,030	6,200	0.00%
Board secretary fees	450-5110-620-125	280	440	280	600	80	600	0.00%
Repairs and maintenance - Bus/Rugs	440-4432-615-430	940	1,831	1,379	1,500	80	1,500	0.00%
Postage	440-4432-615-442	2,343	311	987	2,500	75	2,500	0.00%
Communications/Telephones	440-4432-615-530	110	-	44	200	79	-	-100.00%
Travel	440-4432-615-580	-	-	-	50	13	-	-100.00%
General supplies - Senior	440-4432-615-610	1,000	821	1,200	1,200	765	1,200	0.00%
Other purchased services Recreation	450-5110-620-500	23,225	23,972	32,422	33,000	8,733	33,000	0.00%
Other purchased services - Trips Elderly Serv	440-4432-615-505	24,683	26,075	22,250	30,000	8,237	-	-100.00%
Other purchased services - Trips - Rec & Sen	450-5110-620-505	23,183	29,839	10,975	20,000	14,825	50,000	150.00%
Communications/Telephones - Rec & Sen	450-5110-620-530	600	14	4,191	6,900	4,405	7,100	2.90%
Activities -Senior	440-4432-615-510	1,330	4,000	3,337	4,000	162	4,000	0.00%
Travel - Recreation & Senior	450-5110-620-580	303	292	114	300	-	350	16.67%
General supplies Recreation	450-5110-620-610	1,094	1,436	4,534	4,550	249	4,550	0.00%
Program supplies - Senior	440-4432-615-512	35	807	973	1,200	90	-	-100.00%
Programs - Senior	440-4432-615-800	1,000	2,500	5,141	6,500	3,269	6,500	0.00%
Gasoline	440-4432-615-626	2,000	1,931	1,966	2,000	339	2,000	0.00%
Equipment	440-4432-615-740	1,019	217	1,673	1,750	-	1,750	0.00%
Sub Total		<u>276,812</u>	<u>340,227</u>	<u>365,798</u>	<u>409,935</u>	<u>193,543</u>	<u>430,992</u>	<u>5.14%</u>
	625							
Culture & Arts Commission								
Board secretary fees	450-5111-625-125	-	-	-	-	-	-	0.00%
Rentals Land and Building	450-5111-625-441	-	-	-	-	-	-	0.00%
Purchased Services	450-5111-625-500	19,922	17,005	19,923	20,000	3,367	20,000	0.00%
General supplies	450-5111-625-610	520	385	466	600	-	600	0.00%
Building Improvements	450-5111-625-720	-	-	-	-	-	-	0.00%
Electricity	450-5111-625-622	-	-	-	-	-	-	0.00%
Other / Utilities	450-5111-625-800	-	-	-	-	-	-	0.00%
Sub Total		<u>20,441</u>	<u>17,390</u>	<u>20,389</u>	<u>20,600</u>	<u>3,367</u>	<u>20,600</u>	<u>0.00%</u>
	635							
Parks								
Education/Seminars - Training	450-5220-635-350	-	-	360	500	-	500	0.00%
Water	450-5220-635-411	17,250	19,102	17,375	20,000	7,057	20,000	0.00%
Tree Service	450-5220-635-424	9,700	10,000	10,000	10,800	8,225	10,800	0.00%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Repairs and maintenance	450-5220-635-430	57,969	39,635	26,961	47,400	21,818	47,400	0.00%
Rentals: Toilets	450-5220-635-442	11,432	10,873	9,707	14,000	6,897	14,000	0.00%
Purchased Services - Seasonal supplies	450-5220-635-500	-	5,600	4,799	5,600	198	5,600	0.00%
Purchased Services - Janitorial Services	450-5220-635-510	2,400	2,400	1,300	-	-	-	0.00%
Communications/Telephones	450-5220-635-530	-	-	-	-	-	-	0.00%
General supplies	450-5220-635-610	31,618	29,999	29,900	34,100	14,652	34,100	0.00%
Electricity	450-5220-635-622	9,991	8,553	10,000	10,000	8,960	10,000	0.00%
Machinery and equipment	450-5500-635-740	-	15,000	28,000	15,000	-	15,000	0.00%
Sub Total		140,359	141,161	138,402	157,400	67,807	157,400	0.00%
Library	640							
Salary: Director (1)	450-5500-640-101	62,239	63,422	64,969	66,362	33,949	71,816	8.22%
Salary: Regular employees (5)	450-5500-640-110	205,204	216,888	224,053	229,094	119,536	235,963	3.00%
Salary: Part Time (0)	450-5500-640-120	-	-	-	14,064	-	-	-100.00%
Salary: Library Pages (3)	450-5500-640-121	11,741	12,399	11,821	12,000	4,676	12,000	0.00%
Repairs and Maintenance	450-5500-640-430	7,500	-	-	-	-	-	0.00%
Purchased Services - Adult education	450-5500-640-500	-	-	-	-	-	-	0.00%
Books and periodicals	450-5500-640-640	3,096	4,999	5,000	5,000	3,757	5,000	0.00%
Electricity	450-5500-640-622	15,053	12,442	15,026	15,500	8,757	15,500	0.00%
Gas/Heating Fuel	450-5500-640-624	-	-	-	-	-	-	0.00%
Machinery and equipment	450-5500-640-740	-	4,620	3,761	4,120	1,177	4,120	0.00%
Machinery and equipment - Technology	450-5500-640-745	30,880	32,994	30,924	31,000	30,924	31,000	0.00%
Sub Total		335,713	347,764	355,554	377,140	202,776	375,399	-0.46%
Naugatuck Valley Council of Governments	645							
Purchased Services	460-6510-645-500	9,654	6,004	6,004	6,004	6,004	6,184	3.00%
Brown Fields	460-6510-645-850	800	800	800	800	800	800	0.00%
Sub Total		10,454	6,804	6,804	6,804	6,804	6,984	2.65%
Personnel Benefits								
Sick Pay								
Finance Department	410-1550-450-135	8,807	9,335	9,334	9,334	-	9,334	0.00%
Selectman's Office	410-1550-430-135	2,601	2,757	2,757	2,757	-	2,757	0.00%
Tax Collector Department	410-1550-455-135	4,463	4,731	4,731	4,731	-	4,731	0.00%
Assessor Department	410-1550-465-135	5,763	6,109	6,109	6,109	-	6,109	0.00%
Town Clerk	410-1550-475-135	7,802	8,270	8,270	8,270	-	8,270	0.00%
Town Buildings	410-1550-510-135	3,641	3,859	3,859	3,859	-	3,859	0.00%
Town Planner	410-1550-500-135	3,046	3,229	3,229	3,229	-	3,229	0.00%
Police Department	410-1550-535-135	82,410	87,355	87,355	87,355	-	87,355	0.00%
Highway and Streets Department	410-1550-570-135	43,392	45,996	45,996	45,996	-	45,996	0.00%
Recreation Department	410-1550-615-135	2,419	2,564	2,564	2,564	-	2,564	0.00%
Services of Elderly	410-1550-620-135	2,419	2,564	2,564	2,564	-	2,564	0.00%
Sanitation	410-1550-585-135	2,731	2,895	2,895	2,895	-	2,895	0.00%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

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Fire Marshall	410-1550-560-135	2,897	3,071	3,071	3,071	-	3,071	0.00%
Library	410-1550-640-135	7,876	8,349	8,349	8,349	-	8,349	0.00%
Sub Total		180,267	191,083	191,083	191,083	-	191,083	0.00%
Health Insurance								
Selectman's Office (3)	410-1550-430-210	109,950	99,144	90,787	66,813	41,240	74,192	11.04%
Economic Development (1)	410-1550-433-210	-	-	-	-	-	-	0.00%
Finance (3)	410-1550-450-210	109,384	96,228	85,623	82,236	38,666	68,733	-16.42%
Tax Collector (2)	410-1550-455-210	51,806	51,263	52,915	55,285	33,361	56,006	1.30%
Assessors (2)	410-1550-465-210	64,982	45,132	45,922	25,527	16,989	43,892	71.94%
Town Clerk (2)	410-1550-475-210	64,122	62,646	44,603	62,871	32,820	81,213	29.17%
Town Planner (1)	410-1550-500-210	-	-	-	-	-	-	0.00%
Town Buildings (5)	410-1550-510-210	72,798	64,225	105,027	143,441	70,274	155,383	8.33%
Police (43)	410-1550-535-210	1,142,954	936,196	1,005,735	1,026,865	615,389	1,031,596	0.46%
Fire Marshal (2)	410-1550-560-210	45,332	33,734	34,693	37,590	19,898	32,073	-14.68%
Highways and Streets (20)	410-1550-570-210	529,320	489,244	483,272	490,805	294,192	444,992	-9.33%
Sanitation (1)	410-1550-585-210	26,275	23,078	23,102	12,385	4,373	25,642	107.04%
Services to Elderly (1)	410-1550-615-210	13,232	10,893	11,185	11,614	6,970	14,187	22.15%
Recreation (2)	410-1550-620-210	25,056	22,399	26,495	46,261	20,426	39,548	-14.51%
Library (6)	410-1550-640-210	169,116	124,209	134,258	111,224	66,430	113,020	1.61%
Sub Total		2,424,327	2,058,391	2,143,617	2,172,917	1,261,028	2,180,477	0.35%
Social Security								
Planning & Zoning (1)	410-1550-410-220	1,448	1,457	1,490	1,533	748	1,567	2.20%
Board of Finance (1)	410-1550-415-220	214	214	214	214	107	214	0.09%
Selectman's Office (3)	410-1550-430-220	15,773	13,385	15,724	16,784	6,196	18,730	11.59%
Fire abatement	TBD	-	-	-	-	-	4,973	100.00%
Economic Development (1)	410-1550-433-220	3,225	3,290	3,353	3,438	1,782	3,443	0.13%
Economic Development (1)	410-1550-435-220	-	77	-	77	-	77	-0.65%
Registrars of Voters (2)	410-1550-440-220	1,911	1,989	1,989	1,989	1,083	1,989	0.00%
Finance (4)	410-1550-450-220	21,804	18,490	19,182	19,586	10,156	20,034	2.29%
Tax Collector (2)	410-1550-455-220	8,886	9,357	9,570	9,730	5,220	10,116	3.97%
Town Treasurer (1)	410-1550-460-220	390	398	398	398	207	398	-0.05%
Assessors (2)	410-1550-465-220	12,216	10,685	10,010	10,254	5,637	10,257	0.03%
Assessment Appeals (1)	410-1550-465-220	-	-	-	-	-	-	0.00%
Town Clerk (2)	410-1550-475-220	11,865	12,894	13,009	13,968	6,476	9,752	-30.19%
Inland Wetland (1)	410-1550-490-220	444	315	640	826	382	826	0.02%
Board of Zoning Appeals (1)	410-1550-495-220	-	56	36	61	-	61	0.33%
Town Planner (1)	410-1550-500-220	2,836	2,531	2,332	3,149	1,132	2,925	-7.13%
Town Buildings (5)	410-1550-510-220	11,317	22,041	22,711	23,278	14,818	24,079	3.44%
Blight Officer (1)	410-1550-515-220	572	574	593	612	318	612	0.00%
Veterans Graves (1)	410-1550-530-220	-	-	-	38	-	38	0.66%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

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Police (41)	410-1550-535-220	51,188	54,082	55,039	56,099	35,931	56,452	0.63%
Ambulance (1)	410-1550-545-220	3	6	8	15	4	15	2.00%
Fire (5)	410-1550-550-220	3,653	1,685	3,169	3,130	812	3,130	0.01%
Fire Marshal (2)	410-1550-560-220	8,212	8,902	8,536	9,632	5,361	10,177	5.66%
Office of Compliance (2)	410-1550-565-220	3,352	6,992	7,136	6,612	3,686	7,070	6.93%
Highways and Streets (20)	410-1550-570-220	110,064	108,130	110,339	106,153	57,371	107,780	1.53%
Sanitation (1)	410-1550-585-220	5,413	6,446	6,552	6,688	-	6,803	1.71%
Dog Warden (2)	410-1550-605-220	2,098	1,695	2,295	-	-	-	0.00%
Services to Elderly (3)	410-1550-615-220	5,482	7,220	7,250	7,805	4,185	8,648	10.80%
Recreation Commission (2)	410-1550-620-220	10,220	12,166	14,002	15,054	8,088	15,914	5.71%
Culture and Arts (1)	410-1550-625-220	-	-	-	-	-	-	0.00%
Library (9)	410-1550-640-220	20,939	23,158	22,687	25,235	12,373	25,102	-0.53%
Sub Total		313,523	328,235	338,262	342,358	182,073	351,179	2.58%
Retirement								
Selectman's Office (3)	410-1550-430-230	24,538	19,985	25,685	24,144	6,758	29,176	20.84%
Economic Development (1)	410-1550-433-230	-	-	-	-	-	-	0.00%
Finance (3)	410-1550-450-230	32,914	27,828	30,118	30,723	10,878	31,426	2.29%
Tax Collector (2)	410-1550-455-230	13,186	14,066	14,964	15,263	6,324	15,868	3.97%
Assessors (2)	410-1550-465-230	18,605	16,063	15,774	16,085	6,555	16,089	0.02%
Town Clerk (2)	410-1550-475-230	18,224	19,383	21,473	21,911	5,929	15,297	-30.19%
Town Building (5)	410-1550-510-230	17,530	33,133	35,027	35,911	19,385	37,171	3.51%
Town Planner (1)	410-1550-500-230	-	-	-	-	-	-	0.00%
Police (41)	410-1550-535-230	544,103	520,834	563,965	579,759	343,345	621,455	7.19%
Fire Marshal (2)	410-1550-560-230	12,422	12,990	13,844	14,822	6,356	15,676	5.76%
Highways and Streets (20)	410-1550-570-230	135,783	159,618	168,237	160,083	61,067	160,633	0.34%
Sanitation (1)	410-1550-585-230	9,785	9,949	10,555	10,767	1,511	10,848	0.76%
Services to Elderly (2)	410-1550-615-230	7,955	8,561	9,258	9,459	2,862	10,782	13.98%
Recreation Commission (2)	410-1550-620-230	7,587	11,389	12,311	13,414	5,562	14,763	10.05%
Library (6)	410-1550-640-230	32,637	33,203	35,685	36,457	14,668	37,935	4.05%
Sub Total		875,270	887,003	956,896	968,798	491,201	1,017,117	4.99%
Longevity								
Police (41)	420-2100-535-290	50,795	50,561	60,631	61,732	40,605	58,726	-4.87%
Highways and Streets (20)	430-3110-570-290	26,000	16,713	30,230	17,000	3,150	10,324	-39.27%
Sanitation (1)	430-3200-585-290	2,114	2,073	2,307	2,307	-	1,481	-35.82%
Sub Total		78,909	69,348	93,168	81,039	43,754	70,530	-12.97%
Total Personnel Benefits								
		3,872,296	3,534,060	3,723,027	3,756,195	1,978,056	3,810,386	1.44%
Town Insurance								
Health Insurance - Retiree	485 410-1550-485-210	600,000	680,000	680,000	695,000	425,765	825,000	18.71%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

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Dental Insurance	TBD	-	-	-	-	-	-	0.00%
Retirement - Prescription Drug	410-1550-485-230	58,311	58,350	45,012	58,350	37,259	58,500	0.26%
Unemployment compensation	410-1550-485-250	5,621	10,600	26,344	12,000	11,197	12,000	0.00%
Liability/Fire/Bond	410-1550-485-520	427,193	449,186	469,931	479,000	457,050	484,473	1.14%
Retirement - Pension cost	410-1550-485-524	65,920	65,920	74,675	75,775	-	75,000	-1.02%
Workers Compensation - Admin fee	410-1550-485-525	-	-	-	-	-	-	0.00%
Workers Compensation Insurance	410-1550-485-526	299,999	323,999	325,000	325,000	-	325,000	0.00%
Sub Total		<u>1,457,044</u>	<u>1,588,055</u>	<u>1,620,962</u>	<u>1,645,125</u>	<u>931,271</u>	<u>1,779,973</u>	<u>8.20%</u>
Sub Total Town Operations		<u>16,988,352</u>	<u>17,524,044</u>	<u>17,784,047</u>	<u>17,970,262</u>	<u>9,265,958</u>	<u>18,439,620</u>	<u>2.61%</u>
Town Capital	530							
Capital - Mill Rate Stabilization Fund	410-1950-530-862	-	-	-	400,000	-	260,000	-35.00%
Capital - Town Buildings repair fund	410-1950-530-863	100,000	-	150,000	100,000	9,250	100,000	0.00%
Capital - Public Works - Roads	410-1950-530-871	150,000	-	182,340	150,000	-	150,000	0.00%
Capital - Public Works - Vacuum Truck	410-1950-530-873	-	30,000	-	-	-	-	0.00%
Capital - OPEB Trust Fund	410-1950-530-866	-	-	-	-	-	50,000	100.00%
Capital - Fire Truck	410-1950-530-868	-	-	-	-	-	-	0.00%
Capital - Fund Balance Enhancement	410-1950-530-865	-	-	-	-	-	-	0.00%
Capital - Long Term Debt Repayment	410-1950-530-869	-	-	-	-	-	-	0.00%
Capital - Community Center Boiler/Heating	410-1950-530-861	-	-	-	-	-	-	0.00%
Capital - Fire Department - FEMA Reimb	410-1950-530-867	-	-	-	-	-	-	0.00%
Capital - Dog Warden	410-1950-530-864	-	-	-	-	-	-	0.00%
Sub Total		<u>250,000</u>	<u>30,000</u>	<u>332,340</u>	<u>650,000</u>	<u>9,250</u>	<u>560,000</u>	<u>-13.85%</u>
Town Contingency								
Contingency - Servers/Computer	410-1950-530-864	-	-	-	-	-	-	0.00%
Contingency - Fire Department Equipment	410-1950-530-874	-	-	-	-	-	-	0.00%
Contingency - DPW/Police	410-1950-530-870	-	-	-	-	-	102,000	100.00%
Contingency - Emergency Shelter Supplies	410-1950-530-875	-	-	-	-	-	5,000	100.00%
Other - contingency - BOE	410-1950-530-879	-	-	-	-	-	-	0.00%
Other - contingency	410-1950-530-872	(3,300)	-	1,723	50,000	-	26,269	-47.46%
Contingency - Tax Refunds	410-1950-530-871	-	14,479	1,202	15,000	5,192	15,000	0.00%
Contingency - Labor community service	410-1950-530-874	-	-	23,000	30,000	-	10,000	-66.67%
Sub Total		<u>(3,300)</u>	<u>14,479</u>	<u>25,926</u>	<u>95,000</u>	<u>5,192</u>	<u>158,269</u>	<u>66.60%</u>
Sub Total Town Operations, Contingency and Capital		<u>17,235,052</u>	<u>17,568,523</u>	<u>18,142,313</u>	<u>18,715,262</u>	<u>9,280,400</u>	<u>19,157,889</u>	<u>2.37%</u>
Senior Citizens Tax Relief	410-1950-533-900	50,000	50,000	50,000	50,000	-	50,000	0.00%
Bond Purchase								
Principle	655							
Sewer 146CDI	470-7210-655-908	-	-	-	-	-	-	0.00%
Middle School Bonding 2013	470-7210-655-927	-	205,000	105,000	105,000	-	105,000	0.00%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

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Refunding Bonding 2011B	470-7210-655-905	665,000	695,000	720,000	195,000	195,000	-	-100.00%
Refunding Bonding 2011B	470-7210-655-910	930,000	920,000	915,000	915,000	915,000	915,000	0.00%
High School Refunding 2014	470-7210-655-912	1,150,000	965,000	1,075,000	1,060,000	1,060,000	915,000	-13.68%
Refunding Bonding 2017 A	470-7210-655-914	250,000	250,000	245,000	245,000	245,000	-	-100.00%
GOB 2016 B	470-7210-655-916	-	-	-	-	-	-	0.00%
GOB 2016 A	470-7210-655-902	-	-	-	-	-	70,000	100.00%
Chatfield/LoPresti Elementary School 2017 B	470-7210-655-904	300,000	300,000	-	300,000	300,000	-	-100.00%
Chatfield/LoPresti Elementary School 2017 C	470-7210-655-907	300,000	300,000	300,000	-	-	-	0.00%
Misc. Capital Projects	TBD	-	-	-	-	-	-	0.00%
GO Bonds LoPresti 2007	470-7210-655-932	240,000	255,000	-	-	-	-	0.00%
Capital - Communications	470-7210-655-933	-	-	-	-	-	-	0.00%
Capital - Fire Department Vehicle Lease	TBD	9,900	-	-	-	-	-	0.00%
Capital - Capital Projects - 2018-2019	TBD	-	-	-	-	-	300,000	100.00%
Capital - Capital Projects - 2017-2018	470-7210-655-904	-	-	-	300,000	-	-	-100.00%
Capital - Capital Projects - 2013-2014 3yrs	470-7210-655-917	-	125,000	100,000	-	-	-	0.00%
Capital - Capital Projects - 2014-2015 3yrs	470-7210-655-918	-	100,000	100,000	-	-	-	0.00%
Capital - Capital Projects - 2015-2016 3yrs	470-7210-655-906	100,000	100,000	117,500	-	-	-	0.00%
Sub Total		3,944,900	4,215,000	3,677,500	3,120,000	2,715,000	2,305,000	-26.12%
Interest	660							
Sewer 146CDI	470-7220-660-908	-	-	-	-	-	-	0.00%
Road Bonds 2015	470-7210-660-926	-	56,000	190,625	190,625	95,313	158,350	-16.93%
Middle School Bonding 2013	470-7210-660-927	-	13,395	9,315	-	-	5,513	100.00%
Refunding Bonding 2011B	470-7220-660-905	55,775	31,900	9,000	15,900	13,657	12,000	-24.53%
Refunding Bonding 2011B	470-7220-660-910	381,000	355,550	325,750	289,150	153,725	212,820	-26.40%
High School Refunding 2014	470-7220-660-912	256,500	192,800	167,025	129,700	75,450	55,625	-57.11%
Refunding Bonding 2017 A	470-7220-660-904	-	92,344	148,115	246,225	123,113	201,750	-18.06%
Misc/School Bonding	470-7220-660-916	-	3,118	7,500	7,350	-	-	-100.00%
GOB 2016 B	470-7220-660-918	-	-	-	210,600	-	246,225	16.92%
GOB 2016 A	TBD	-	-	-	30,925	15,463	30,925	0.00%
Chatfield/LoPresti Elementary School 2017 B	470-7220-660-914	213,923	202,500	34,276	-	-	319,181	100.00%
Chatfield/LoPresti Elementary School 2017 C	470-7220-660-930	217,813	208,938	201,188	-	-	57,905	100.00%
GO Bonds LoPresti school 2013	470-7220-660-930	78,015	120,525	113,125	103,325	54,113	-	-100.00%
Chatfield-Lopresti - 2011A	470-7220-660-906	(68,904)	-	-	160,238	83,119	-	-100.00%
High School BANS	470-7220-660-925	-	-	6,565	-	-	-	0.00%
Sub Total		1,134,122	1,277,070	1,212,484	1,384,038	613,950	1,300,294	-6.05%
Total Debt Service		5,079,022	5,492,070	4,889,984	4,504,038	3,328,950	3,605,294	-19.95%
Sub Total Town, Capital, Contingency and Debt Service		22,364,074	23,110,593	23,082,297	23,269,300	12,609,350	22,813,183	-1.96%
Board of Education	470-7110-650-800	32,060,780	32,580,325	32,598,712	32,974,308	18,883,717	33,379,892	1.23%

**Town of Seymour
Budget 2018 - 2019**

Department Detail by Line Items

<u>Department and account descriptions</u>	<u>Acct. No.</u>	<u>Actual FY 2014 - 2015</u>	<u>Actual FY 2015 - 2016</u>	<u>Actual FY 2016 - 2017</u>	<u>Budget FY 2017 - 2018</u>	<u>Actual YTD as of 1/18/2018</u>	<u>BOF Budget FY 2018-2019</u>	<u>% Change of Budget</u>
<i>Grand Total Budget</i>		<u>\$ 54,424,854</u>	<u>\$ 55,690,918</u>	<u>\$ 55,681,009</u>	<u>\$ 56,243,608</u>	<u>\$ 31,493,067</u>	<u>\$ 56,193,075</u>	<u>-0.09%</u>

**Town of Seymour
Budget 2017 - 2018
Board of Education**

		Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 01/19/18	Budget FY 2018 - 2019	% Change of Budget
Administration	6110	\$ 1,796,833	\$ 1,853,595	1,931,383	1,961,370	1,109,338	\$ 2,004,003	2.17%
Cert. Staff - Regular	6111	9,794,072	9,882,462	9,898,179	10,031,112	4,350,068	10,277,594	2.46%
Cert. Staff - Special Ed.	6112	1,223,555	1,259,993	1,283,027	1,404,974	595,231	1,474,789	4.97%
Appendix "E" - Non-Sport	6113	101,090	101,381	106,813	123,237	56,920	125,976	2.22%
Cert. Staff - Special Instruction	6114	649,521	641,469	617,354	596,127	225,710	552,422	-7.33%
Cert. Staff - Guidance	6115	702,583	763,824	648,072	697,374	305,013	668,434	-4.15%
Cert. Staff - Student Services	6116	737,962	760,511	805,261	791,334	378,115	803,269	1.51%
Cert. Staff - Nurses	6117	193,033	207,292	213,462	213,142	116,214	213,142	0.00%
Cert. Staff - Librarians / Media	6118	243,086	249,327	242,054	248,885	105,337	260,650	4.73%
Cert. Staff - Substitutes	6119	274,814	222,017	286,983	241,000	91,261	250,250	3.84%
Sub-Total Certified Staff		15,716,549	15,941,871	16,032,588	16,308,555	7,333,207	16,630,529	1.97%
Custodial Services	6120	1,098,559	1,086,575	1,099,901	1,117,922	585,247	1,128,068	0.91%
Monitor paraprofessionals	6121	17,076	26,830	22,009	33,978	13,421	35,197	3.59%
Clerical Paraprofessionals	6122	303,306	298,933	278,803	290,814	124,447	-	-100.00%
Instructional Paraprofessionals - S/Ed	6123	691,732	811,302	884,624	973,834	447,797	1,049,451	7.76%
Instructional Paraprofessionals - Reg Ed	6123	75,270	56,255	78,602	73,730	33,156	76,230	3.39%
Appendix "E" - Sports	6125	215,195	219,908	221,510	218,003	102,818	226,116	3.72%
Tutors	6126	106,755	106,631	74,694	96,970	46,200	99,230	2.33%
Summer School	6127	75,681	77,438	80,006	79,500	81,520	81,500	2.52%
Secretarial Services	6128	676,760	757,257	793,385	818,754	432,532	858,566	4.86%
Substitutes	6129	82,450	65,505	55,547	72,000	26,760	62,000	-13.89%
Security Services	6130	59,935	61,385	62,920	64,810	35,351	66,750	2.99%
Technical Support	6124	211,855	204,192	206,469	227,295	117,731	210,315	-7.47%
Sub-Total Non-Cert. Staff		3,614,574	3,772,211	3,858,470	4,067,610	2,046,980	3,893,423	-4.28%
Health Insurance	6210	4,141,519	4,115,455	3,736,459	3,924,859	2,432,422	4,097,394	4.40%
Life Insurance	6211	44,723	46,556	42,687	50,258	25,477	51,514	2.50%
Social Security / Medicare	6220	508,939	551,989	552,279	573,902	295,079	545,756	-4.90%
Pension Contribution	6230	401,021	397,814	406,168	430,653	244,741	409,766	-4.85%
Tuition Reimbursement	6240	28,500	21,537	17,136	26,000	900	21,500	-17.31%
Unemployment Compensation	6250	7,776	17,065	14,608	17,500	13,532	17,500	0.00%
Workers Compensation Insurance	6260	452,500	150,500	150,000	150,500	150,500	150,000	-0.33%
Retirement Compensation	6295	126,042	197,085	103,228	235,112	233,056	159,533	-32.15%
Sub-Total Fringe Benefits		5,711,020	5,498,001	5,022,565	5,408,784	3,395,707	5,452,963	0.82%
Professional / Education Services	6320	165,789	198,783	216,787	199,000	81,178	278,500	39.95%

**Town of Seymour
Budget 2017 - 2018
Board of Education**

		Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 01/19/18	Budget FY 2018 - 2019	% Change of Budget
Other Professional Services	6330	338,604	388,851	385,218	365,000	208,698	292,500	-19.86%
Professional Development	6335	22,212	30,271	128,224	60,000	60,942	60,000	0.00%
Technology Services	6340	8,660	-	7,500	7,500	7,500	7,000	-6.67%
<i>Sub-Total Professional Svcs.</i>		535,265	617,905	737,729	631,500	358,318	638,000	1.03%
Water & Gas	6411	67,165	60,368	68,781	68,400	36,577	68,400	0.00%
Grounds Maintenance	6424	110,167	63,585	77,890	60,000	0	-	-100.00%
Buildings - Contract Services	6430	164,316	168,166	162,217	153,500	102,927	153,500	0.00%
Buildings - Repairs & Maintenance	6431	434,171	365,746	390,560	300,000	183,492	300,000	0.00%
Equipment - Repairs & Maintenance	6433	26,702	53,248	42,660	40,000	10,547	40,000	0.00%
Equipment - Contract Services	6434	68,561	89,595	76,208	80,000	40,419	80,750	0.94%
Equipment Lease / Rentals	6440	173,693	164,324	167,718	147,755	71,069	171,440	16.03%
Software Maintenance Contract	6450	143,967	155,494	171,127	173,720	175,890	152,545	-12.19%
<i>Sub-Total Infrastructure Svcs.</i>		1,188,742	1,120,526	1,157,161	1,023,375	620,921	966,635	-5.54%
Regular Local Transportation	6510	844,708	881,320	900,401	915,370	451,913	929,580	1.55%
Vo - Ag Transportation	6512	24,435	24,660	25,380	26,390	11,508	27,250	3.26%
Spec. Ed - Local Transportation	6516	278,815	278,598	291,528	304,405	197,291	325,120	6.81%
Spec. Ed - Non-Local Transportation	6517	494,318	523,598	476,209	465,260	257,525	517,890	11.31%
Student Activity Transportation	6519	60,758	61,309	58,529	59,000	20,135	59,000	0.00%
<i>Sub-Total Transportation</i>		1,703,034	1,769,485	1,752,047	1,770,425	938,372	1,858,840	4.99%
Property Insurance	6520	79,909	75,324	87,140	91,672	91,829	96,256	5.00%
Liability Insurance	6521	90,779	103,364	102,339	106,872	108,969	112,216	5.00%
Athletic Insurance	6529	23,030	31,208	31,832	33,105	33,105	34,760	5.00%
<i>Sub-Total Insurance</i>		193,718	209,896	221,311	231,649	233,903	243,231	5.00%
Communications	6530	107,693	129,133	147,457	151,080	75,234	151,080	0.00%
Tuition Special Ed. - Ct. Schools	6561	75,711	49,921	33,326	48,000	32,720	48,000	0.00%
Tuition Regular Ed. - Ct. Schools	6562	326,743	328,212	227,733	247,060	147,277	241,450	-2.27%
Tuition Special Ed. - Private Schools	6563	842,500	953,220	845,864	925,765	753,760	1,125,701	21.60%
Tuition Regular Ed. - Private Schools	6564	21,720	5,234	11,751	8,000	0	8,000	0.00%
<i>Sub-Total Tuition</i>		1,266,674	1,336,587	1,118,674	1,228,825	933,757	1,423,151	15.81%

**Town of Seymour
Budget 2017 - 2018
Board of Education**

		<u>Actual FY</u> <u>2014 - 2015</u>	<u>Actual FY</u> <u>2015 - 2016</u>	<u>Actual FY</u> <u>2016 - 2017</u>	<u>Budget FY</u> <u>2017 - 2018</u>	<u>Actual YTD as</u> <u>of 01/19/18</u>	<u>Budget FY</u> <u>2018 - 2019</u>	<u>% Change</u> <u>of Budget</u>
Travel	6580	28,541	26,399	25,745	30,150	13,780	30,150	0.00%
Adult Education	6590	91,946	91,738	92,386	95,000	91,408	95,000	0.00%
Office Supplies	6610	56,334	60,284	79,956	67,000	30,469	67,000	0.00%
Instructional Supplies	6611	218,156	228,125	286,857	195,634	88,365	195,635	0.00%
Instructional Supplies - S/Ed	6612	2,005	9,338	19,348	12,900	5,626	12,900	0.00%
Building Maintenance Supplies	6613	144,735	140,630	151,834	163,250	85,884	163,250	0.00%
Computer Supplies	6615	30,696	31,211	29,020	38,625	6,382	10,500	-72.82%
Utilities	6622	651,822	719,565	764,717	735,800	367,114	747,800	1.63%
Heating	6624	301,103	216,027	243,118	240,075	111,751	240,075	0.00%
Bus Fuel	6625	177,500	130,155	104,414	84,671	48,255	71,190	-15.92%
Textbooks	6641	84,267	158,661	199,520	125,500	11,910	125,500	0.00%
Library Books / Periodicals	6642	11,905	10,040	9,211	35,250	3,709	35,250	0.00%
Instructional Computer Software	6645	3,129	53	4,248	7,500	0	7,500	0.00%
Athletic Supplies	6690	59,898	48,765	68,668	50,500	19,357	50,500	0.00%
<i>Sub-Total Supplies</i>		<u>1,741,550</u>	<u>1,752,854</u>	<u>1,960,911</u>	<u>1,756,705</u>	<u>778,822</u>	<u>1,727,100</u>	<u>-1.69%</u>
Instructional Equipment	6730		3,773	15,582	9,500	5,084	7,500	-21.05%
Non-Instructional Equipment	6731	55,020	24,407	30,137	28,300	12,062	28,300	0.00%
Computer Equipment	6745	58,101	224,062	263,542	174,100	1,778	174,100	0.00%
<i>Sub-Total Equipment</i>		<u>113,121</u>	<u>252,242</u>	<u>309,261</u>	<u>211,900</u>	<u>18,924</u>	<u>209,900</u>	<u>-0.94%</u>
Dues & Fees	6810	38,303	48,183	39,945	42,000	33,435	42,000	0.00%
Conferences & Seminars	6890	10,053	13,294	17,090	16,750	5,509	16,750	0.00%
<i>Sub-Total Conferences & Seminars</i>		<u>48,356</u>	<u>61,477</u>	<u>57,035</u>	<u>58,750</u>	<u>38,944</u>	<u>58,750</u>	<u>0.00%</u>
Board of Finance Incr/(Decr)					-	-	1,140	100.00%
Total Expenditures		<u>\$ 32,060,783</u>	<u>\$ 32,580,325</u>	<u>\$ 32,493,340</u>	<u>\$ 32,974,308</u>	<u>\$ 16,878,277</u>	<u>\$ 33,379,892</u>	<u>1.23%</u>

**Town of Seymour
Budget 2017 - 2018**

Debt Service

<u>Principal</u>	<u>Issue Date</u>	<u>Budget FY 2014 - 2015</u>	<u>Budget FY 2015 - 2016</u>	<u>Budget FY 2016 - 2017</u>	<u>Budget FY 2017 - 2018</u>	<u>Budget FY 2018 - 2019</u>	<u>Increase/ (Decrease)</u>
Sewer 146CDI	1996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Bonds 2015	2015	-	-	-	-	-	-
Middle School Bonding 2013	2013	-	205,000	105,000	105,000	105,000	-
Refunding Bonding 2011B	1988	665,000	695,000	720,000	195,000	-	(195,000)
Refunding Bonding 2011B	2001	930,000	920,000	915,000	915,000	915,000	-
High School Refunding 2014	2001	1,150,000	965,000	1,075,000	1,060,000	915,000	(145,000)
Refunding Bonding 2017 A	2013	250,000	250,000	245,000	245,000	-	(245,000)
GOB 2016 B	1993	-	-	-	-	-	-
GOB 2016 A	1995	-	-	-	-	70,000	70,000
Chatfield/LoPresti Elementary School 2017 B	2010	300,000	300,000	-	-	-	-
Chatfield/LoPresti Elementary School 2017 C	2011	300,000	300,000	300,000	300,000	-	(300,000)
Fire Department Vehicle	2007	9,900	-	-	-	-	-
Refunding Bonding 2007	2005	240,000	255,000	-	-	-	-
Misc Capital Projects	2004	100,000	325,000	317,500	300,000	300,000	-
Total Principal		\$ 3,944,900	\$ 4,215,000	\$ 3,677,500	\$ 3,120,000	\$ 2,305,000	\$ (815,000)
Interest							
Sewer 146CDI	1996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Road Bonds 2015	2015	-	56,000	190,625	190,625	158,350	(32,275)
Middle School Bonding 2013	2013	-	13,395	9,315	-	5,513	5,513
Refunding Bonding 2011B	2004	55,775	31,900	9,000	15,900	12,000	(3,900)
Refunding Bonding 2011B	2001	381,000	355,550	325,750	289,150	212,820	(76,330)
High School Refunding 2014	2001	256,500	192,800	167,025	129,700	55,625	(74,075)
Refunding Bonding 2017 A	2007	103,173	92,344	148,115	246,225	201,750	(44,475)
Misc/School Bonding	2013	78,015	120,525	113,125	103,325	-	(103,325)
GOB 2016 B	1993	-	-	-	30,925	246,225	215,300
GOB 2016 A	1995	-	3,118	7,500	7,350	30,925	23,575
Chatfield/LoPresti Elementary School 2017 B	2010	210,750	202,500	34,276	-	319,181	319,181
Chatfield/LoPresti Elementary School 2017 C	2011	217,813	208,938	201,188	210,600	57,905	(152,696)
High School Bonding	2005	(100,000)	-	-	-	-	-
BAN Interest		(68,904)	-	6,565	160,238	-	(160,238)
Fire (ladder) Truck	2000	-	-	-	-	-	-
New Fire Truck 2008	2008	-	-	-	-	-	-
Total Interest		\$ 1,134,122	\$ 1,277,070	\$ 1,212,484	\$ 1,384,038	\$ 1,300,293	\$ (83,745)
Total Debt Service		\$ 5,079,022	\$ 5,492,070	\$ 4,889,984	\$ 4,504,038	\$ 3,605,293	\$ (898,745)

**Town of Seymour
Budget 2017 - 2018**

Long Term Capital Plan

	Budget FY 2018 - 2019	Forecast 2019 - 2020	Forecast 2020 - 2021	Forecast 2021 - 2022	Forecast 2022 - 2023	Forecast 2023 - 2024	Forecasted 5 Year Total
Road Reconstruction	\$ 150,000	\$ 200,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 600,000	\$ 2,000,000
Building Repair Fund	100,000	200,000	250,000	250,000	250,000	300,000	1,250,000
Mill Rate Stabilization Fund	260,000	300,000	-	-	-	-	300,000
First Selectman's Office							
Municast System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pawlak Memorial Stone	-	-	-	-	-	-	-
Grounds Equipment	-	-	-	-	-	-	-
Dog Park	-	-	-	-	-	-	-
Public Works							
Replace (2) Ford F550 Mason dump	-	-	-	-	150,000	-	150,000
Large Plow Blade	-	-	-	-	-	-	-
Replace 1995 Ford (Full size dump)	-	-	-	-	5,000	-	5,000
Bucket Truck	-	169,153	-	205,000	-	205,000	579,153
Auxiliary Building	-	-	-	-	-	-	-
Side Arm Tractor	150,000	-	125,000	-	-	-	125,000
Police							
License Plate Reader	-	-	15,000	-	-	-	15,000
Portable Radios	-	-	-	-	10,000	10,000	20,000
Bullet Proof Vest	14,000	14,000	14,000	-	-	-	28,000
Parking Lot Improvements	-	-	-	-	-	-	-
Fire							
Thermal Imaging Camera	-	-	-	-	-	-	-
Underwater Search Camera	-	-	-	-	-	-	-
Ford F350 with Equipment	9,347	9,347	9,347	9,347	9,347	9,347	46,735
Upgrade Mobil Radios	-	-	-	-	-	-	-
Self Contained Breathing Apparatus	30,000	30,000	30,000	-	-	-	-
Upgrade Wet and Dry Suits	-	10,000	10,000	10,000	-	-	30,000
Replace Station Apparatus Air System - Citizen's Engine	25,000	-	-	-	-	-	-
Emergency Management							
Truck Body Work	-	-	-	-	-	-	-
Communication							
Simulcast System	-	-	-	-	-	-	-
Town Buildings							
Oil Tank Removal Fund	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Town Hall HVAC	-	-	-	-	-	-	-
HVAC Thermostat - Citizen's Engine	-	-	-	-	-	65,000	65,000
Upgrade Generator Circuits - Citizen's Engine	-	-	25,000	-	25,000	-	50,000
Town Hall Painting	-	-	-	-	-	-	-

**Town of Seymour
Budget 2017 - 2018**

Long Term Capital Plan

	Budget FY 2018 - 2019	Forecast 2019 - 2020	Forecast 2020 - 2021	Forecast 2021 - 2022	Forecast 2022 - 2023	Forecast 2023 - 2024	Forecasted 5 Year Total
Expoxy Paint Ceilings and Walls - Citizen's Engine	-	30,000	-	-	25,000	-	25,000
Expoxy Paint Ceilings and Walls - Great Hill	-	-	30,000	-	25,000	-	55,000
Technology							
Community Service Website Upgrade	-	-	-	-	-	-	-
Back Up Appliance	12,500	-	-	-	-	-	-
Town hall Rewire	5,000	-	-	-	-	-	-
PC Replacement	5,000	5,000	-	-	-	-	5,000
Key Fob and Cameras for Town Buildings	20,000	20,000	20,000	20,000	-	-	60,000
Parks							
Flag Pole Lighting at French Park	-	-	-	-	-	-	-
War Memorial Monuments at French Park	-	-	-	-	-	-	-
French Park Road Work	-	-	-	15,000	-	-	15,000
Zero Turn Mower	18,000	-	-	-	40,000	-	40,000
Stone Wall - French Park	-	-	10,000	-	-	-	10,000
SMS BB Drainage and Infield Repair	-	-	-	-	-	-	-
Miscellaneous							
Fish Bypass Parking Lot	-	-	-	-	-	-	-
Interest on Capital Funding Loan	-	-	-	-	-	-	-
Total Capital Plan	\$ 298,847	\$ 297,500	\$ 298,347	\$ 269,347	\$ 299,347	\$ 299,347	\$ 1,463,888
Bd of Education							
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	-	-	500,000	-	-	-	500,000
Replace In-ground oil Tank	-	-	65,000	-	-	-	65,000
Repair /replace concrete entrance	-	-	190,000	-	-	-	190,000
Window Replacement	-	-	650,000	-	-	-	650,000
Replace existing classroom/hallway flooring	-	-	175,000	-	-	-	175,000
LoCIP	\$ -						
Bunting Road Drainage	-	-	-	-	-	-	-
Downtown ADA Work	-	-	-	-	-	-	-
Strand Parking Lot	-	-	-	-	-	-	-
Hot Patch for Pothole Repair	-	-	-	-	-	-	-
Mason Brick Work - Citizen's Engine	-	-	-	-	-	-	-
Painting Town Hall	-	-	-	-	-	-	-
Repaving Work - Patton, Jay and Halsey	-	-	-	-	-	-	-
Pothole Killer	-	-	-	-	-	-	-

**Town of Seymour
Budget 2017 - 2018**

Long Term Capital Plan

	Budget FY	Forecast	Forecast	Forecast	Forecast	Forecast	Forecasted 5
	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	Year Total
Road Line Painting	-						
Road Repair - Dauria Drive	-						
Grants	\$ 1,081,871						
Matthies Grant - ADA Playground at Sochrin's Pond	7,500						
Matthies Grant - AED Devices for Town Building	6,000						
Matthies Grant - Callahan House Refrigerator	4,000						
Matthies Grant - CTPFC Operating Expenses	2,000						
Matthies Grant - Summer Concerts	1,800						
Matthies Grant - Downtown Furnishings	5,000						
Matthies Grant - FD Radios	5,000						
Matthies Grant - Seymour/Oxford Food Bank	2,000						
Matthies Grant - Skate Park Quarter Pipes	7,000						
Main Street Investment Fund - Downtown Improvements	375,000						
STEAP - Directional Signage	41,571						
STEAP - Chalfield Bathrooms	25,000						
STEAP - Sidewalk Replacement Phase IV	200,000						
Small Cities Grant - Housing Rehab Program	400,000						

**Readers Guide
Glossary of Terms**

- ACCRUAL BASIS OF ACCOUNTING** - all flows of resources (and thus all changes in net assets) during the year are recorded regardless of whether they involve cash flowing in or out of the government.
- ACTIVITY** - a summary level budget organization which has a specific purpose or intention and is comprised of one or more operational units identified in decision packages which have common goals or objectives established to attain the activity's stated purpose. Activities often correspond to formal organizational divisions within an agency or budget unit.
- AMENDMENT** - a revision of the adopted budget that, when approved by the legislative body, replaces the original budget. Amendments to budgets occur frequently throughout the fiscal year as spending priorities shift.
- ANNUAL BUDGET** - a budget applicable to a single fiscal year.
- APPROPRIATION** - a legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time it may be expended.
- ARBITRAGE** - the reinvestment of the proceeds of tax-exempt securities in materially higher yielding taxable securities.
- ASSESSED VALUE** - the valuation set upon the Town's real property using 70% value as a base.
- ASSETS** - resources owned or controlled by a government, as a result of a past transaction or other event, that have a recognizable monetary value.
- ASSIGNED FUND BALANCE** - the portion of fund balance that reflects the Town's intended use for a specific purpose.
- AUTHORIZED POSITIONS** - employee positions, which are authorized in the adopted budget, to be filled during the year.
- AUDIT** - a comprehensive review of the manner in which the Town's resources were actually utilized. The main purpose of an audit is to issue an opinion on the fair presentation of the financial statements and to test the controls over the safekeeping of assets while making recommendations for improvement where necessary. The Town's annual audit is conducted by independent auditors.
- BALANCED BUDGET** - all of the Town's estimated sources of revenues, including uses of fund balances, equals expenditure appropriations for the fiscal year.
- BALANCE SHEET** - the financial statement disclosing the assets, liabilities and equity of an entity at a specified date in conformity with GAAP.

□ **BASIS OF ACCOUNTING** - a term used to refer to when revenues, expenditures, expenses and transfers - and the related assets and liabilities are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made regardless of the nature of the measurement. The Town of Seymour uses the modified accrual basis.

□ **BOARD OF EDUCATION** - the Board of Education is the elected body responsible for developing educational policy for the Seymour Public School system. It is a nine-member body whose members are elected every four years.

□ **BOARD OF FINANCE** - the Board of Finance is the elected body responsible for selecting the Town's independent auditor, reviewing budgets from the Board of Education and Town Departments, soliciting public comments on these budgets, and recommending separate budgets for each to be sent to referendum for a town vote, as well as reviewing appropriation transfers and additional appropriations.

□ **BOARD OF SELECTMEN** - the Board of Selectmen is the elected body led by the First Selectman responsible for the administration of the general Town government, working under Connecticut General Statutes and local ordinances. Responsibilities include management the day-to-day operations of the town, the hiring and supervision of town employees, and appointment of electors to boards and commissions. The Board brings policy recommendations to Town Meeting for approval.

□ **BOND** - a written promise to pay a specified sum of money (called the face value or principal amount), at a specified date or dates in the future, i.e. maturity date(s), together with periodic interest at a specified rate. Sometimes, all or a substantial portion of the interest is included in the face value of the security.

□ **BOND ANTICIPATION NOTE** - short-term interest bearing note issued by a government in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related.

□ **BUDGET** - a financial plan for a given fiscal year showing revenues and expenditures for different funds of the Town.

□ **BUDGET DOCUMENT** - the instrument prepared by the Finance Director's office based on Board of Education and Town Departments' requests to present a comprehensive financial program to the Board of Finance for consideration to be sent to referendum for a town vote.

□ **BUDGET YEAR** - the fiscal year of the Town which begins on July 1 and ends on June 30.

□ **CAPITAL ASSET** - land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

□ **CAPITAL BUDGET (CB)** - the Capital Budget is the first year of a five-year Capital Improvement Program. It includes all equipment or facility improvements or modifications for both the Town Government and Board of Education costing more than \$10,000 and having a life expectancy of more than one year.

- **CAPITAL EXPENDITURES** - Expenditures that result in the acquisition of or addition to capital assets
- **CAPITAL PROGRAM** - a plan for capital expenditures to be incurred each year over a fiscal period of years to meet capital needs arising from the long-term work program or other capital needs. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the resources estimated to be available to finance the projected expenditures.
- **CAPITAL PROJECT** - a Capital Improvement Program project or equipment costing more than \$100,000 and having a life expectancy of more than five years.
- **CASH ACCOUNTING** - a basis of accounting under which transactions are recognized only when cash is received or disbursed.
- **COMMITTED FUND BALANCE** - The portion of fund balance that represents resources whose use is constrained by limitations that the Town imposes upon itself.
- **CONTINGENCY** - a budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for. When required, funding transfers to departmental function areas are approved by the Board of Selectmen and/or Board of Finance.
- **DEBT** - an obligation resulting from the borrowing of money or from the purchase of goods and services.
- **DEBT LIMIT** - the maximum amount of outstanding gross or net debt legally permitted.
- **DEBT SERVICE** - the amount of money the Town is required to expend for interest and principal payments on its outstanding bonded debt.
- **DEFERRED REVENUE** - Liabilities representing resources received by a government that do not yet qualify to be recorded as revenue.
- **DEPARTMENT** - an administrative agency of the Town having management responsibility for an operation or a group of related services within a functional area.
- **DEPRECIATION** - expiration in the service life of fixed assets, other than wasting assets, attributable to wear and tear, deterioration, action by physical elements, inadequacy and obsolescence.
- **EMPLOYEE BENEFITS** - for the purpose of budgeting, this term refers to the Town's cost of health insurance, pension contributions, social security contributions, life insurance premiums, workers' compensation and unemployment costs.
- **ENCUMBRANCES** - commitments related to unperformed contracts for goods or services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures to result when unperformed contracts in process are completed.
- **ENTERPRISE FUND (PROPRIETARY FUND)** - a fund established to account for operations financed and operated in a manner similar to private business enterprises. The Town maintains an Enterprise Fund for the WPCA.

- **ENTITLEMENT** - the amount of payment to which a state or local government is entitled pursuant to an allocation formula contained in applicable statutes.
- **EXPENDITURE** - decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, debt service, capital outlays, intergovernmental grants, entitlements and shared revenues.
- **EXEMPTION** - a person or business that does not have to pay a certain liability due to meeting certain criteria as set forth by an authorized agent.
- **FISCAL YEAR** - a 12-month period to which the Operating Budget applies, at the end of which the Town determines its financial position and its results of operations. The Town's fiscal year runs from July 1 through June 30.
- **FIXED ASSETS** - long-lived tangible assets obtained or controlled as a result of past transactions, events or circumstances. Fixed Assets include buildings, equipment, and improvements other than buildings and land. In the private sector, these assets are referred to most often as property, plant and equipment.
- **FTE** - full time equivalent. In other words, the number of authorized personnel on a fulltime basis working for a particular Department or Division (Activity) within the Town.
- **FIDUCIARY FUNDS** - Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. This includes pension (and other employee benefits) trust funds, investment trust funds, and agency funds.
- **FUNCTION/DEPARTMENT/DIVISION OR ACTIVITIES** - *the Town of Seymour's Operating Budget expenditures are divided into a hierarchy.*
 - A *Function* is a group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. Expenditure functions relate to the principal purpose/service for which expenditures are made.
 - A *Department* is an organizational or budgetary breakdown within many Town funds. Each department serves a specific function or functions within the given fund entity.
- **FUND** - a fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities or balances, and changes therein, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions or limitations.
- **FUND ACCOUNTING** - the core of governmental accounting is the fund, which is an accounting entity consisting of a set of self-balancing accounts. Individual funds are typically earmarked for particular purposes or activities.
- **FUND BALANCE** - the portion of fund equity available for appropriation.
- **FUND EQUITY** - the difference between a fund's assets and liabilities. An adequate fund balance is necessary for numerous reasons, such as to have funds available in case of an emergency or unexpected events, to maintain or enhance the Town's financial position and

related bond rating, to provide cash for operations prior to receipt of property tax revenues, and to maximize investment earnings.

□ **FUNDING SOURCE** - identifies the source of revenue to fund both the operating and capital appropriations.

□ **GENERAL FUND** - typically serves as the chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

□ **GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)** - uniform minimum standards and guidelines for financial accounting and reporting. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).

□ **GOALS** - statements of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

□ **GOVERNMENT ACCOUNTING STANDARDS BOARD (GASB)** - the authoritative accounting and financial reporting standard-setting body for governmental entities.

□ **GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA)** - an association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception and has sponsored the Certificate of Achievement for Excellence Programs in budgeting and financial reporting since 1946.

□ **GOVERNMENTAL FUNDS** - funds used to account for tax-supported activities. There are five different types of governmental funds; the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.

□ **GRAND LIST** - the total assessed value of residential, industrial, commercial, personal property and motor vehicles. Pursuant to Connecticut statutes, values are assessed at seventy percent (70%) except motor vehicles, which are assessed at average trade-in. The applicable date is October 1 each year for the following fiscal year budget.

□ **INFRASTRUCTURE** - assets that are immovable and of value only to the governmental unit such as drainage and sewer systems.

□ **INTERGOVERNMENTAL REVENUE** - the funds received from another governmental entity, such as the Federal, State, and City governments.

□ **LIABILITIES** - amounts a government owes.

□ **LINE ITEM BUDGET** - a budget prepared along departmental lines that focuses on what is to be purchased.

□ **LOCIP** - Local Capital Improvement Program. This program is provided by the State of Connecticut as a grant program. This program is used primarily for the Capital Budget and is a Special Revenue Fund of the Town.

- **LONG-TERM DEBT** - includes long-term liabilities associated with governmental activities. Includes bonds, notes and capital lease obligations.

- **MILL RATE** - rate used in calculating taxes based upon the value of property, expressed in mills per one-thousandth of property value.

- **MODIFIED ACCRUAL BASIS** - the accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments (e.g. bond issue proceeds) are recognized when they become susceptible to accrual, which is when they become both “measurable” and “available” to finance expenditures of the current period. “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred except for (1) inventories of materials and supplies that may be considered expenditures either when purchased or when used, and (2) prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds, and agency funds are accounted for using the modified accrual basis of accounting.

- **NONSPENDABLE FUND BALANCE** – amount of Fund Balance that are inherently non-spendable, must be maintained intact (endowment fund principal) or other assets (pre-pays or long term receivables).

- **OBJECT OF EXPENDITURE** - an expenditure classification, referring to the lowest and most detailed level of classification such as electricity, office supplies, asphalt, and furniture.

- **OBJECTIVES** - something to be accomplished in specific, well-defined, and measurable terms and that is achievable within a specific time frame.

- **ORDINANCE** - a law set forth by a governmental entity, usually a municipal government.

- **OUTPUT INDICATOR** - a unit of work accomplished without reference to the resources required to do the work (e.g. number of permits issued, number of refuse collections made, or number of burglary arrests made). Output indicators do not reflect the effectiveness or efficiency of the work.

- **PAY-AS-YOU-GO BASIS** - a term used to describe a financial policy by which capital outlay is financed from current revenues rather than through borrowing.

- **PERFORMANCE MEASURES** - used for service efforts and accomplishments reporting.

- **POLICY** - a document that defines a course or method of action to make future decisions based on goals and acceptable procedures.

- **PROGRAM** - a group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible.

- **PROGRAM BUDGET** - a budget which allocates money to the functions or activities of a government rather than to specific items of cost or to specific departments.

- **PROGRAM REVENUE (INCOME)** - program revenues earned including fees for services, license and permit fees and fines.

- **PROJECT** - the basic unit of the Capital Improvement Program. A project is a capital improvement, which generally will span a shorter period of time for completion.
- **RESOLUTION** - a special or temporary order of a legislative body. It is an order of a legislative body requiring less legal formality than an ordinance or statute.
- **REVALUATION** - to establish the present true and actual value of all real property in a town as of a specific assessment date.
- **REVENUE** - this term designates additions to assets, which do not increase any liability, do not represent the recovery of expenditures, and do not represent contributions of fund capital.
- **SCHOOL OPERATING BUDGET** - the budget includes account types that are received and spent by the Board of Education for the Town School System. These account types include: Salaries, Contractual Services, Supplies & Materials, Capital Outlay and Miscellaneous/Other. These categories of expenditures are defined by the State of Connecticut Board of Education, and are uniform for all school systems within the State.
- **SPECIAL REVENUE FUNDS** – funds are used to account for and report the proceeds of specific revenue sources that are restricted or committed to an expenditures for specified purposes other than debt service or capital projects.
- **STATUTE** - a written law enacted by a duly organized and constituted legislative body.
- **TAX BASE** - the value of all taxable real property in the City as of October 1 each year as certified by the Assessor. The tax base represents net value after all abatements and exemptions.
- **TRANSFERS IN/OUT** - amounts transferred from one fund to another to assist in financing the services for the recipient fund.
- **UNCOLLECTIBLES** - these represent uncollectible taxes, which could be collectible in future years (with incumbent penalties assessed in accordance with state law), various tax abatement programs authorized by the state for eligible senior citizen, disabled, and handicapped individuals.

Acronym Listing

- **AAL** - Actuarially Accrued Liability
- **ADA** - Americans with Disabilities Act
- **ARC** - Annual Required Contributions
- **ARRA** - American Recovery and Reinvestment Act
- **BOE** - Board of Education
- **BOF** - Board of Finance
- **BOS** - Board of Selectmen
- **CAFR** - Comprehensive Annual Financial Report
- **CB** - Capital Budget
- **CIP** - Capital Improvement Program
- **CNR** - Capital and Nonrecurring Fund
- **DEEP** - Department of Energy and Environmental Protection
- **EDD** - Economic Development Department
- **FT** - Economic Development Commission
- **FT** - Full-time
- **FTE** - Full-time Equivalent
- **GAAP** - Generally Accepted Accounting Principles
- **GASB** - Governmental Accounting Standards Board
- **GFOA** - Government Finance Officers Association
- **GIS** - Geographic Information System
- **GF** - General Fund
- **LOCIP** - Local Capital Improvement Program
- **MBR** - Minimum Budget Requirement for Board of Education
- **MIS** - Management Information Systems
- **N/A** - Not Applicable
- **NTGL** - Net Taxable Grand List
- **P&I** - Principal and Interest
- **PT** - Part-time
- **RFI** - Request for Information
- **RFP** - Request for Proposal
- **SAA** - Seymour Ambulance Association
- **VHS** - Valley Health Services
- **VA** - Veterans' Administration
- **WPCA** - Water Pollution Control Authority