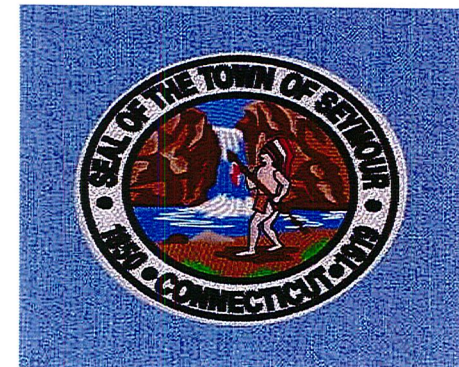


Town of Seymour

Proposed Budget Fiscal Year 2016-2017

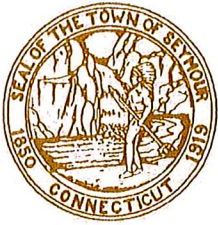
March 31, 2016 Annual Town Hearing



Town of Seymour Budget 2016 - 2017

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W. Kurt Miller
First Selectman

Office Of The First Selectman
TOWN OF SEYMOUR

1 First Street
Seymour, Connecticut 06483
Telephone: 203-888-2511 • Fax: 203-881-5005
kmiller@seymourct.org • www.seymourct.org

March 28, 2016

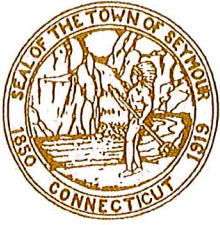
As First Selectman of the town of Seymour, it is my privilege to present this 2016-2017 budget for your consideration.

This packet contains a format we adopted several years ago based on overwhelmingly positive feedback. Our goal is to provide our residents with as much information as possible in an easily 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 2016-2017 budget is staying the course we selected when I assumed office. We are working to continue improving municipal services while 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 and the uncertainty surrounding State and Federal funding. 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 now sits just below 9%. Our debt ratios have been stabilized and will be decreasing steadily over the next several years with large drops expected in FY 2018 and FY 2021. Most importantly, Standard and Poor's has increased our bond rating. Noting our strong budgetary flexibility, conservative budgeting approach and strong management, they moved us up two levels from AA- to AA+. This new 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.



W. Kurt Miller
First Selectman

Office Of The First Selectman
TOWN OF SEYMOUR

1 First Street
Seymour, Connecticut 06483
Telephone: 203-888-2511 • Fax: 203-881-5005
kmiller@seymourct.org • www.seymourct.org

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 we need to modify it. I look forward to working with you to continue moving Seymour forward.

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 2016-2017 Budget for consideration and discussion.

BUDGET HIGHLIGHTS, PRIORITIES, AND ISSUES

The focus of the 2016-2017 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. This was a first in Seymour. 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 cuts. The process began with the First Selectman communicating his expectation 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 increase has gone from 34.59 to 36.00, an increase of 1.41 mils. This is due to the property revaluation. Most taxpayers have experienced a decline in their property valuations resulting in a need for a somewhat higher mill rate to maintain services in the town. . Even with the mill rate increase, the revaluation will result in lower property taxes for most Seymour residents, depending on individual revaluation amounts. Board of Education budget increased 0.06% and the Town Government increased 1.23%. Town Government increase is due to full staffing of the Police Department, contractual benefit increases, establishing a Town Building fund, Roads fund and Mill Rate Stabilization fund.

Breakdown of Increasing Expenditures and Declining Revenues

Expenditures:

- The Board of Finance had to bridge a revenue drop of \$1,317,490 due to revaluation and a departmental requests increase from prior budget of \$1,233,790 for a total of \$2,551,280.
- Requests totaled \$57.1 million from the Town and Board of Education. This was a \$1,233,790 increase over the current budget.
- The Board of Education approved budget increased \$18,968 or 0.06%.
- General Government approved budget totaled \$287,070 or 1.23% increase.
- The Town's capital plan is in place with a proactive road program and Town building program for a combined \$600,000.
- Most other small departments came in with a 0-1% increase.

Revenues – keeping pace with expenditures:

- Property tax revenues have decreased \$43,056 or 0.10% due to lower spending.
- The grand list decreased \$38,088,740 or \$1,317,490 in tax revenue based on 2015-2016 mill rate and revaluation.

- Educational Cost Sharing Grant stayed flat vs. a cost increase of 0.06% or \$18,968. This is a \$18,968 under funding of the education cost sharing leaving the burden on the municipality.
- The Town is also at the mercy of the Connecticut legislature in Hartford who have yet to set the state budget which contains aid to cities and towns.

Strategies used in balancing the 2015-2016 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 no increase, in cost premium.
- Refunding of 2007 and 2010 bonding with an interest savings of \$600,000.
- Continue to develop and implement fiscal policies to keep the Town's bond rating strong.
- The Fund Balance reserve target has been increased to 8.5% as opposed to 6.5% based on the rating agencies recommendations to aim for a 10% reserve.
- Develop a plan to prioritize Capital spending in a way that spread these costs over time to minimize the tax impact.

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.

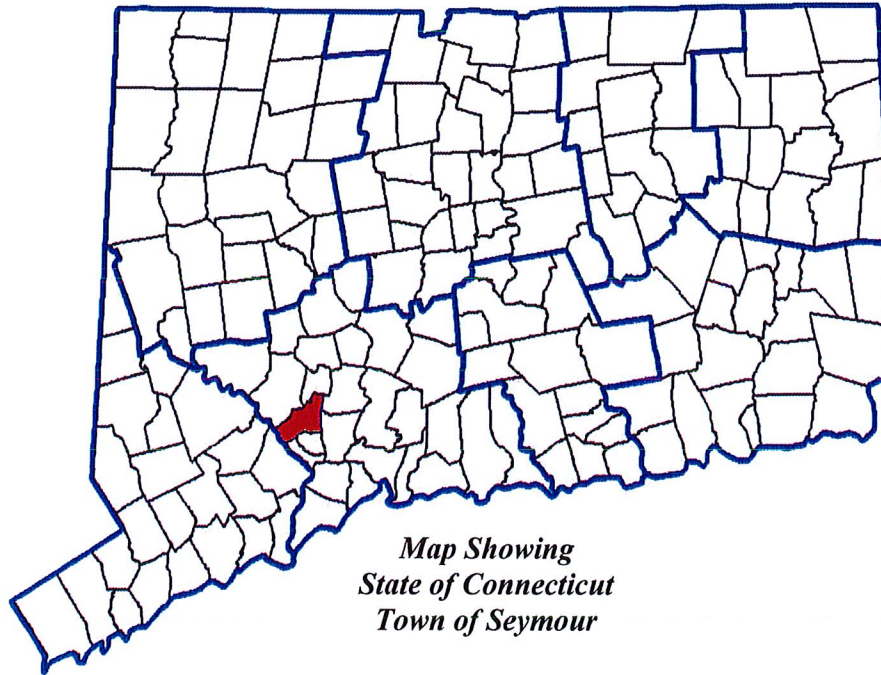
ACKNOWLEDGEMENTS

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,



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.

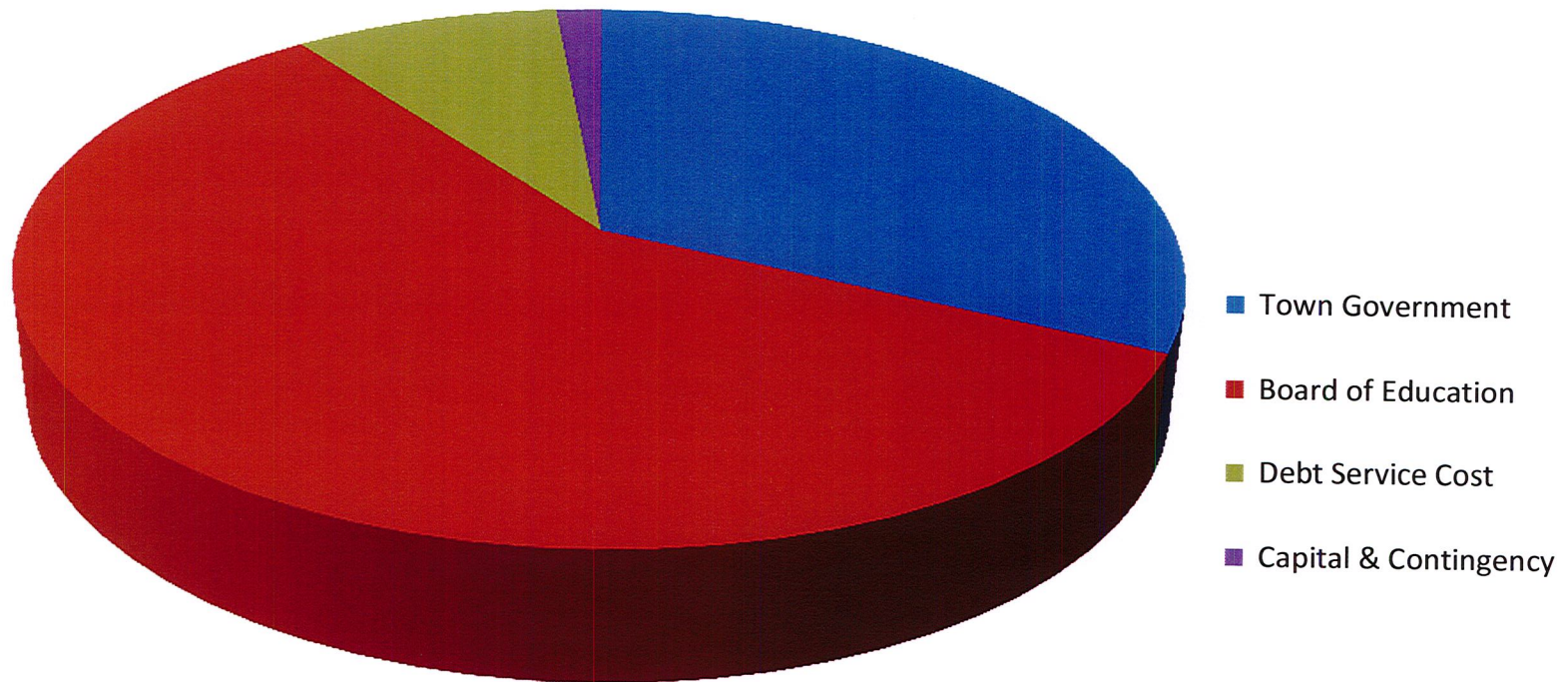
The town's population growth has continued over the last two decades (14,288 in the 1990 Census, 15,454 in the 2000 Census, and 16,540 in the 2010 Census). Residents are predominantly managerial, businesspeople, or work in sales with an average commute of 28 minutes. According to the 2010 census survey, 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
2016-2017 Budget
Public Hearing, Annual Town Budget Meeting, and Referendum Dates**

March 21, 2016	BOF <i>proposed</i> budget and tax mill rate due to Town Clerk for Public Hearing
April 10, 2016 (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, 2016)	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, 2016	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 Expenditures by Function



Town of Seymour Budget 2016 - 2017 Budget Summary

	Budget FY 2012 - 2013	Budget FY 2013 - 2014	Budget FY 2014 - 2015	Budget FY 2015 - 2016	BOF Proposed Budget FY	% Change of Budget
<u>TOWN REVENUES</u>						
Town Fees, Assessments & Interest Income	\$ 2,298,997	\$ 2,303,350	\$ 2,385,180	\$ 2,339,551	\$ 2,401,495	2.65%
State Education Funding & Tuition Revenue	10,115,710	10,055,620	10,188,004	10,194,730	10,246,122	0.50%
Other State Funding	704,811	1,183,718	1,081,463	1,026,371	1,682,129	63.89%
Use of General Fund Surplus	296,349	135,000	50,000	275,000	80,000	-70.91%
Capital Fund Projects Reimbursement	-	-	-	225,000	-	0.00%
Property Taxes- at 32.83 Mills on Net Grand List of \$1,195,598,980 at 98.3% Collection Rate	38,353,675					3.08%
Property Taxes- at 33.23 Mills on Net Grand List of \$1,208,884,175 at 98.4% Collection Rate		39,311,211				2.50%
Property Taxes- at 34.04 Mills on Net Grand List of \$1,221,174,030 at 98.4% Collection Rate			40,686,627		-	3.50%
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 \$1,083,247,570 at 98.4% Collection Rate	-	-	-	-	41,742,994	-0.10%
TOTAL TOWN REVENUES	\$ 51,769,542	\$ 52,988,899	\$ 54,391,274	\$ 55,846,702	\$ 56,152,740	0.55%
<u>TOWN EXPENDITURES</u>						
Town Government Expenditures	16,060,853	16,495,994	17,076,805	17,553,185	17,808,341	1.45%
Board of Education	30,398,026	30,942,984	31,730,447	32,580,447	32,599,415	0.06%
Debt Service Costs	4,890,293	5,038,017	5,079,022	5,492,070	4,889,984	-10.96%
Senior Citizens Freeze	50,000	50,000	50,000	50,000	50,000	0.00%
Capital Non-recurring Fund	179,656	225,000	250,000	100,000	600,000	500.00%
Contingency Fund	190,714	236,904	205,000	71,000	205,000	188.73%
TOTAL TOWN EXPENDITURES	\$ 51,769,542	\$ 52,988,899	\$ 54,391,274	\$ 55,846,702	\$ 56,152,740	0.55%

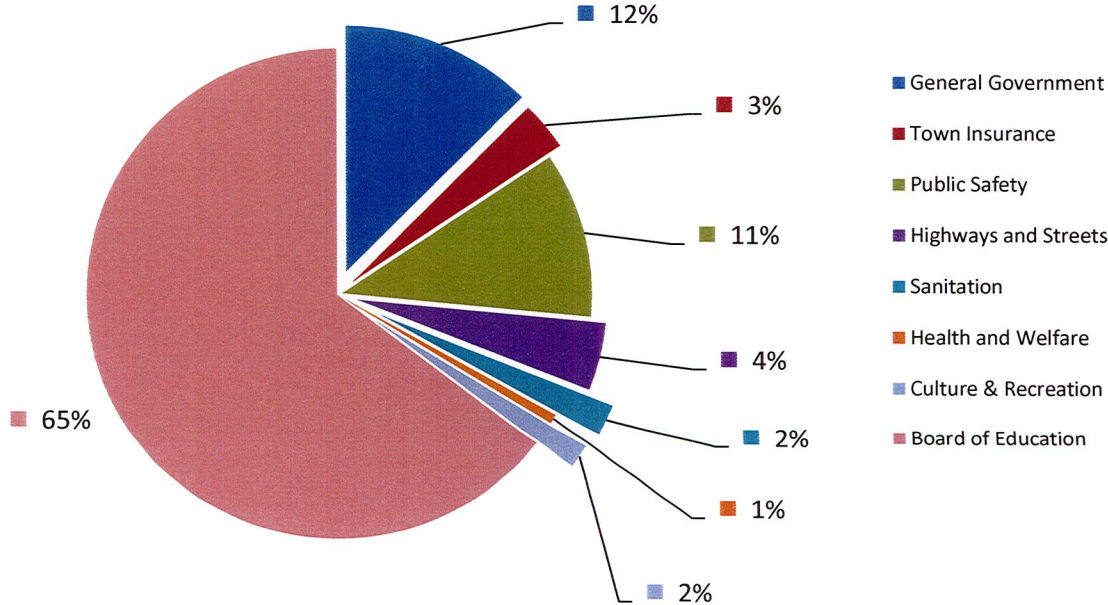
**Town of Seymour
Budget 2016 - 2017
Property Tax Calculation**

	Budget FY 2012 - 2013	Budget FY 2013 - 2014	Budget FY 2014 - 2015	BOF Proposed Budget FY 2016 - 2017	BOF Budget FY 2016 - 2017
Gross Grand List					
Motor Vehicles	108,227,550	108,227,550	110,319,700	112,771,330	113,386,440
Personal Property	59,224,550	59,224,550	68,930,160	75,463,680	76,562,360
Real Estate	<u>1,055,692,590</u>	<u>1,066,123,875</u>	<u>1,066,315,770</u>	<u>1,068,696,780</u>	<u>1,033,430,980</u>
Total	1,223,144,690	1,233,575,975	1,245,565,630	1,256,931,790	1,223,379,780
Less : Exemptions					
Motor Vehicles	(798,840)	(798,840)	(722,690)	(738,290)	(676,860)
Personal Property	(19,233,740)	(19,233,740)	(19,386,760)	(17,079,480)	(21,877,390)
Real Estate	<u>(7,513,130)</u>	<u>(4,659,220)</u>	<u>(4,282,150)</u>	<u>(5,068,130)</u>	<u>(4,868,380)</u>
Total	<u>(27,545,710)</u>	<u>(24,691,800)</u>	<u>(24,391,600)</u>	<u>(22,885,900)</u>	<u>(27,422,630)</u>
Net Grand List (Taxable Basis)					
Motor Vehicles	107,428,710	107,428,710	109,597,010	112,033,040	112,709,580
Personal Property	39,990,810	39,990,810	49,543,400	58,384,200	54,684,970
Real Estate	<u>1,048,179,460</u>	<u>1,061,464,655</u>	<u>1,062,033,620</u>	<u>1,063,628,650</u>	<u>1,028,562,600</u>
Total Net Grand List	<u>\$ 1,195,598,980</u>	<u>\$ 1,208,884,175</u>	<u>\$ 1,221,174,030</u>	<u>\$ 1,234,045,890</u>	<u>\$ 1,195,957,150</u>
Real Estate Mill Rate	32.83	33.23	34.04	34.59	36.00
Gross Tax Revenue (Mill rate * Grand list taxable basis)	\$ 35,724,630	\$ 36,601,365	\$ 37,838,082	\$ 38,810,424	\$ 38,996,913
Vehicle Mill Rate	32.83	33.23	34.04	34.59	32.00
Vehicle Tax Revenue (Mill rate * vehicle grand list)	\$ 3,526,885	\$ 3,569,856	\$ 3,730,682	\$ 3,875,223	\$ 3,606,707
Revenue Deductions					
Collection Rate	98.30%	98.40%	98.40%	98.40%	98.40%
(Less)Plus :Rounding Adjustment	(7,564)	(2,271)	(2,037)	(1,627)	1,033
Less: Bad Debt allowance	(667,276)	(642,740)	(665,100)	(682,970)	(681,658)
Less: Emergency Volunteer Abatement	(65,000)	(65,000)	(65,000)	(65,000)	(65,000)
Less : Elderly Freeze & Circuit Breaker	<u>(158,000)</u>	<u>(150,000)</u>	<u>(150,000)</u>	<u>(150,000)</u>	<u>(115,000)</u>
Total Revenue Deductions	<u>(897,840)</u>	<u>(860,011)</u>	<u>(882,137)</u>	<u>(899,597)</u>	<u>(860,625)</u>
Net Tax Revenue	<u>\$ 38,353,675</u>	<u>\$ 39,311,211</u>	<u>\$ 40,686,627</u>	<u>\$ 41,786,050</u>	<u>\$ 41,742,994</u>

**Town of Seymour
Budget 2016 - 2017
Fund Balance Forecast**

	Budget Fiscal Year 2015 - 2016	Forecast Fiscal Year 2015 - 2016	Variance (Unf)/Fav Fiscal Year 2015 - 2016
Town Revenues			
Town Fees, Assessments & Interest Income	\$ 2,339,551	\$ 2,798,603	\$ 459,052
State Education Funding & Tuition Revenue	10,194,730	10,244,618	49,888
Other State Funding	1,026,371	985,020	(41,351)
Use of General Fund Surplus	275,000	275,000	-
Capital Fund Projects Reimbursement	225,000	225,000	-
Property Taxes	41,786,050	41,802,716	16,666
Total Town Revenues	\$ 55,846,702	\$ 56,330,957	\$ 484,255
Town Expenditures			
Town Government Expenditures	\$ 17,598,185	\$ 17,640,000	\$ (41,815)
Board of Education	32,580,447	32,580,447	-
Senior Citizens Freeze	50,000	50,000	-
Capital/Contingency	126,000	151,000	(25,000)
Debt Service Costs	5,492,070	5,492,070	-
Total Town Expenditures	\$ 55,846,702	\$ 55,913,517	\$ (66,815)
Total Forecasted Operating Surplus (Deficit)	\$ -	\$ 417,440	\$ 417,440
Fund Balance : 6/30/15 Audit			\$ 4,611,309
Less: Use of Fund Balance (Budget 2015-2016) Record above			(275,000)
Less : Transfers Approved in 2015 - 2016 Fiscal Year			-
Less : Pending Transfers in 2015 - 2016 Fiscal Year			-
Fund Balance after current year transfers			4,336,309
Plus : Forecasted Operating Surplus (Deficit)			417,440
Forecasted Fund Balance at 6/30/16			<u>\$ 4,753,749</u>
Forecasted Fund Balance before Reserves			4,753,749
Less Use of Fund Balance			-
Moody's recommended fund balance (8.5% of operating budget)			4,746,970
Remaining fund balance after reserves			<u>\$ 6,779</u>

Town of Seymour Town Government Services



**Town of Seymour
Budget 2016 - 2017
Revenue and Expenditure Summary**

	Actual FY 2012 - 2013	Actual FY 2013 - 2014	Actual FY 2014 - 2015	Budget FY 2015 - 2016	Actual YTD as of 03/03/2016	BOF	% Change of Budget
						Proposed Budget FY 2016 - 2017	
REVENUES							
Property Taxes and related revenue	\$ 39,930,712	\$ 40,591,922	\$ 42,161,266	\$ 43,186,050	\$ 42,607,863	\$ 43,117,994	-0.16%
Licenses and Permits	20,271	19,335	15,496	14,380	16,708	14,500	0.83%
Intergovernmental Revenues	42,414	-	-	-	-	-	0.00%
State Government Revenues	11,055,592	11,330,385	11,208,875	11,221,101	5,597,805	11,928,251	6.30%
General Government	519,696	481,975	561,315	510,171	497,074	571,995	12.12%
Assessments	584,912	578,669	462,547	403,000	216,878	428,000	6.20%
Miscellaneous	3,416	14,556	15,109	512,000	235,241	92,000	-82.03%
Total Revenues	\$ 52,157,013	\$ 53,016,842	\$ 54,424,608	\$ 55,846,702	\$ 49,171,568	\$ 56,152,740	0.55%
EXPENDITURES							
General Government	\$ 7,168,561	\$ 7,266,586	\$ 7,566,913	\$ 7,574,233	\$ 5,505,728	\$ 7,873,260	3.95%
Public Safety	4,956,408	4,931,981	5,151,534	5,448,602	3,769,813	5,482,582	0.62%
Highways and Streets	2,308,758	2,164,099	2,249,343	2,421,058	1,631,225	2,258,749	-6.70%
Sanitation	1,120,467	1,109,386	1,055,094	1,079,906	896,140	1,061,201	-1.73%
Health and Welfare	266,464	254,074	258,581	301,772	219,278	322,923	7.01%
Culture & Recreation	642,752	665,677	706,887	772,614	553,021	809,626	4.79%
Board of Education	30,397,721	30,941,108	32,060,780	32,580,447	23,880,679	32,599,415	0.06%
Debt Service	4,890,293	5,038,018	5,079,022	5,492,070	5,280,409	4,889,984	-10.96%

**Town of Seymour
Budget 2016 - 2017**

Revenue and Expenditure Summary

	Actual FY 2012 - 2013	Actual FY 2013 - 2014	Actual FY 2014 - 2015	Budget FY 2015 - 2016	Actual YTD as of 03/03/2016	BOF Proposed Budget FY 2016 - 2017	% Change of Budget
Senior Citizen Freeze	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
Town Capital	179,656	235,000	250,000	100,000	-	600,000	500.00%
Town Contingency	54,702	100,085	(3,300)	26,000	3,528	205,000	688.46%
Total Town Expenditures	<u>\$ 52,035,781</u>	<u>\$ 52,756,015</u>	<u>\$ 54,424,854</u>	<u>\$ 55,846,702</u>	<u>\$ 41,789,820</u>	<u>\$ 56,152,740</u>	<u>0.55%</u>

**Town of Seymour
Budget 2016 - 2017**

Revenues

GENERAL FUND	ACCT No.	Actual FY 2012 - 2013	Actual FY 2013 - 2014	Actual FY 2014 - 2015	Budget FY 2015 - 2016	Actual YTD as of 03/23/2016	Projected Actual	BOF Proposed Budget FY 2016 - 2017	% Change of Budget
General Property Taxes									
Property Tax	311-0010-000-000	\$ 38,367,021	\$ 39,359,939	\$ 40,759,446	\$ 41,786,050	\$ 41,215,716	\$ 41,802,716	\$ 41,742,994	-0.10%
Prior Year property tax	311-0011-000-000	684,652	399,558	514,475	525,000	552,816	634,948	525,000	0.00%
Pro-Rata Real Estate Tax	311-0015-000-000	-	-	-	-	-	-	-	0.00%
Supplemental Car Tax	311-0020-000-000	364,544	368,464	429,375	425,000	374,904	398,698	400,000	-5.88%
Sub Total		<u>39,416,218</u>	<u>40,127,961</u>	<u>41,703,296</u>	<u>42,736,050</u>	<u>42,143,436</u>	<u>42,836,362</u>	<u>42,667,994</u>	-0.16%
Property Taxes-Other Assessed Value									
Real Estate Conveyance	312-0000-000-000	110,547	124,122	92,077	100,000	77,295	105,084	100,000	0.00%
Sub Total		<u>110,547</u>	<u>124,122</u>	<u>92,077</u>	<u>100,000</u>	<u>77,295</u>	<u>105,084</u>	<u>100,000</u>	0.00%
Penalties/Interest on Del. Taxes									
Property Tax Int. & Liens	319-0011-000-000	403,948	339,839	365,893	350,000	387,132	487,132	350,000	0.00%
Sub Total		<u>403,948</u>	<u>339,839</u>	<u>365,893</u>	<u>350,000</u>	<u>387,132</u>	<u>487,132</u>	<u>350,000</u>	0.00%
Licenses and Permits									
Pistol Permits	320-0010-000-000	13,170	11,690	7,910	7,000	8,540	8,000	7,420	6.00%
Zoning & State Permits	320-0020-000-000	-	-	-	-	100	-	-	0.00%
Raffle Permits	320-0025-000-000	10	60	110	30	30	75	30	0.00%
Fire Marshall Permits and fees	320-0030-000-000	1,269	1,375	2,690	2,000	2,432	2,600	2,000	0.00%
Sub Total		<u>14,449</u>	<u>13,125</u>	<u>10,710</u>	<u>9,030</u>	<u>11,102</u>	<u>10,675</u>	<u>9,450</u>	4.65%
Nonbusiness Licenses and Permits									
Dept. of Public Works	322-0010-000-000	1,901	2,807	1,486	1,000	2,336	2,500	1,000	0.00%
Parking Stickers	322-0020-000-000	3,080	3,140	3,300	3,500	3,270	3,195	3,200	-8.57%
Dog Licenses	322-0060-000-000	841	263	-	850	-	-	850	0.00%
Sub Total		<u>5,822</u>	<u>6,210</u>	<u>4,786</u>	<u>5,350</u>	<u>5,606</u>	<u>5,695</u>	<u>5,050</u>	-5.61%
Intergovernmental Revenues									
FEMA	330-0010-000-000	42,414	-	-	-	-	-	-	0.00%
Sub Total		<u>42,414</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.00%
State Government Grants									
Transportation	334-0010-000-000	111,952	116,333	121,533	121,777	-	116,307	117,811	-3.26%
Education Block Grant	334-0012-000-000	10,070,636	10,106,560	10,031,763	10,072,953	5,089,794	10,128,311	10,128,311	0.55%
Special Education Income	334-0014-000-000	-	-	-	-	-	-	-	0.00%
Education & Services	334-0016-000-000	-	-	-	-	-	-	-	0.00%
Regular Building Grants	334-0030-000-000	-	-	-	-	-	-	-	0.00%
School Miscellaneous	334-0035-000-000	-	237	-	-	-	-	-	0.00%
Sub Total		<u>10,182,588</u>	<u>10,223,130</u>	<u>10,153,296</u>	<u>10,194,730</u>	<u>5,089,794</u>	<u>10,244,618</u>	<u>10,246,122</u>	0.50%

**Town of Seymour
Budget 2016 - 2017**

Revenues

GENERAL FUND	ACCT No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Projected	BOF Proposed	
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	of 03/23/2016	Actual	Budget FY 2016 - 2017	% Change of Budget
State Government Shared Revenues									
Circuit Breaker Program	335-0010-000-000	133,610	128,280	124,797	141,000	114,143	114,143	115,000	-18.44%
Judicial Grant	335-0011-000-000	3,727	2,970	7,834	5,257	4,561	3,038	3,000	-42.93%
Disability Exemption PA	335-0012-000-000	2,740	2,785	2,702	3,400	2,931	2,931	3,000	-11.76%
Motor Vehicle Property Grants	TBD							249,143	100.00%
Grants for Municipal Projects	335-0014-000-000	-	264,455	264,455	264,455	-	281,186	281,186	6.33%
Municipal Revenue sharing sales tax	TBD							494,298	100.00%
State Provided Highway (Town Road Aid)	335-0016-000-000	148,739	297,024	297,032	297,024	296,883	296,883	296,883	-0.05%
Boat Tax	335-0018-000-000	-	-	-	-	-	-	-	0.00%
Veterans Exemptions	335-0019-000-000	20,677	20,269	18,154	19,000	19,370	19,370	20,000	5.26%
Enterprise Zone Program	335-0022-000-000	28,923	1,430	4,553	5,600	5,735	4,500	5,000	-10.71%
Dist of Telephone Tax	335-0023-000-000	33,742	31,176	29,694	30,000	-	30,000	30,000	0.00%
Manufacturers Exempt/Municipal Sharing	335-0024-000-000	217,589	24,135	-	-	-	-	-	0.00%
Local Capital Projects	335-0030-000-000	115,000	192,491	115,793	115,793	-	116,598	116,598	0.70%
Mashantucket Pequot Fund	335-0035-000-000	76,536	50,269	74,392	77,536	21,492	73,475	68,021	-12.27%
Sub Total		781,283	1,015,284	939,406	959,065	465,115	942,124	1,682,129	75.39%
State Govt payments in lieu of taxes									
Property tax loss	336-0010-000-000	91,721	91,972	116,173	67,306	34,658	34,658	-	-100.00%
Pilot Program - Smith / Ray House	336-0015-000-000	-	-	-	-	8,238	8,238	-	0.00%
Sub Total		91,721	91,972	116,173	67,306	42,896	42,896	-	-100.00%
General Government									
Town Clerk	341-0020-000-000	131,611	115,903	144,584	130,000	88,600	149,055	130,000	0.00%
Planning & Zoning	341-0030-000-000	12,356	10,433	18,233	11,000	5,272	10,000	10,000	-9.09%
Zoning Board of Appeals	341-0035-000-000	933	468	637	521	1,734	1,734	1,000	91.94%
Inland Wetlands	341-0038-000-000	1,700	1,470	38,425	3,000	970	2,000	3,000	0.00%
Sub Total		146,600	128,274	201,879	144,521	96,576	162,789	144,000	-0.36%
Public Safety									
Town Clerks - WPCA liens	342-0020-000-000	3,168	-	-	6,500	5,904	7,404	6,500	0.00%
Building Inspector	342-0040-000-000	120,910	78,969	104,529	130,000	217,121	237,121	130,000	0.00%
Sub Total		124,078	78,969	104,529	136,500	223,025	244,525	136,500	0.00%
Sanitation									
Transfer Station - Commercial	344-0030-000-000	35,905	33,158	34,145	35,000	17,244	34,550	35,000	0.00%
Residential Transfer Station	344-0035-000-000	12,569	13,265	15,955	12,500	8,232	14,500	12,500	0.00%
Revenue from recycling	344-0038-000-000	-	-	5,026	15,000	7,566	9,961	10,000	-33.33%
Sub Total		48,474	46,423	55,126	62,500	33,042	59,011	57,500	-8.00%
Health									
Dog Wardens receipts	345-0050-000-000	3,750	3,410	2,903	2,500	1,585	3,000	3,000	20.00%

Town of Seymour Budget 2016 - 2017

Revenues

GENERAL FUND	ACCT No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Projected	BOF Proposed	
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	of 03/23/2016	Actual	Budget FY 2016 - 2017	% Change of Budget
Sub Total		3,750	3,410	2,903	2,500	1,585	3,000	3,000	20.00%
Culture-Recreation									
Seymour Recreation Basketball	347-0031-000-000	89,170	54,737	91,948	35,000	27,813	27,913	29,868	-14.66%
Recreation Summer Camps	TBD	-	-	-	-	19,879	39,879	21,662	100.00%
Recreation Karate	TBD	-	-	-	-	6,697	8,937	10,000	100.00%
Recreation LEGO	TBD	-	-	-	-	4,525	5,025	4,525	100.00%
Senior lunch	TBD	-	-	-	-	-	-	4,000	100.00%
Recreation/Senior Other	TBD	-	-	-	-	3,846	4,047	2,815	100.00%
Recreation/Senior Sports	TBD	-	-	-	-	7,509	11,509	12,061	100.00%
Seymour Recreation Trips	347-0032-000-000	25,178	36,314	1,507	30,000	2,805	3,155	44,314	47.71%
Senior Center Trips	347-0033-000-000	-	22,989	17,685	30,000	16,971	23,851	30,000	0.00%
Senior Center Dues	347-0030-000-000	-	972	668	5,500	520	520	1,000	-81.82%
Sub Total		114,348	115,011	111,808	100,500	90,566	124,836	160,245	59.45%
Miscellaneous Revenues									
Police Reports	350-0005-000-000	602	784	3,008	750	1,405	2,200	1,000	33.33%
Miscellaneous	350-0010-000-000	12,056	22,465	11,756	5,300	4,922	4,500	5,250	-0.94%
Housing Authority	350-0015-000-000	-	-	-	-	-	-	-	0.00%
Sale of surplus property	350-0020-000-000	2,198	365	-	-	3,500	3,500	-	0.00%
Police Admin Fee	350-0025-000-000	41,782	57,611	37,255	35,000	17,967	35,000	38,000	8.57%
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	-	3,000	3,900	3,900	100.00%
Valley Health Districts - Rent	350-0040-000-000	18,442	19,500	18,406	17,500	13,782	17,500	17,500	0.00%
Miscellaneous	350-0035-000-000	-	-	50	-	-	-	-	0.00%
Skate Park Land	350-0100-000-000	-	498	447	-	-	-	-	0.00%
Sub Total		75,079	101,224	72,797	58,550	44,576	66,600	65,650	12.13%
Fines									
Ordinance fines	351-0031-000-000	792	99	1,598	100	3,099	3,100	100	0.00%
Parking Fines	351-0030-000-000	6,575	8,565	10,675	5,000	4,605	9,975	5,000	0.00%
Sub Total		7,367	8,664	12,273	5,100	7,704	13,075	5,100	0.00%
Special Assessments									
Sewer Assessments	355-0010-000-000	347,982	345,701	295,081	295,000	124,847	304,935	295,000	0.00%
Oxford Payment	355-0033-000-000	75,000	75,000	-	-	-	-	-	0.00%
Water Assessment	355-0020-000-000	155,108	149,928	159,556	100,000	86,934	157,483	125,000	25.00%
Water Assessment Interest	355-0025-000-000	6,822	8,040	7,910	8,000	5,097	8,000	8,000	0.00%
Sub Total		584,912	578,669	462,547	403,000	216,878	470,418	428,000	6.20%
Investment Earnings									

**Town of Seymour
Budget 2016 - 2017**

Revenues

GENERAL FUND	ACCT No.	Actual FY 2012 - 2013	Actual FY 2013 - 2014	Actual FY 2014 - 2015	Budget FY 2015 - 2016	Actual YTD as of 03/23/2016	Projected Actual	BOF Proposed	
								Budget FY 2016 - 2017	% Change of Budget
Interest General Fund	361-0010-000-000	3,416	14,556	15,109	12,000	10,241	12,117	12,000	0.00%
Sub Total		3,416	14,556	15,109	12,000	10,241	12,117	12,000	0.00%
Other Finance Sources									
Other Finance Sources	362-0010-000-000	-	-	-	-	-	-	-	0.00%
Capital Project Fund Reimbursement	362-0010-000-000	-	-	-	225,000	225,000	225,000	-	-100.00%
Sub Total		-	-	-	225,000	225,000	225,000	-	-100.00%
Use of fund balance	390-0000-000-000	-	-	-	275,000	-	-	80,000	-70.91%
Sub Total		-	-	-	275,000	-	-	80,000	-70.91%
Grand Total All Town Revenues		\$ 52,157,013	\$ 53,016,842	\$ 54,424,608	\$ 55,846,702	\$ 49,171,568	\$ 56,055,957	\$ 56,152,740	0.55%

**Town of Seymour
Budget 2016 - 2017**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD	BOF	% Change of Budget
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of 03/23/2016	Proposed Budget FY 2016 - 2017	
Planning & Zoning								
	410							
Salary - Officer (1)	410-1110-410-110	\$ 18,000	\$ 18,540	\$ 18,540	\$ 18,540	\$ 15,596	\$ 19,096	3.00%
Board secretary fees	410-1110-410-125	590	600	700	500	290	500	0.00%
Education/Meeting/Seminars	410-1110-410-350	170	-	110	400	-	400	0.00%
Communications/Telephones	410-1110-410-530	-	498	1,000	1,000	833	1,000	0.00%
Printing and binding	410-1110-410-550	153	200	192	200	-	200	0.00%
Travel	410-1110-410-580	1,202	1,628	1,491	1,700	526	1,700	0.00%
General supplies	410-1110-410-610	169	315	477	400	83	400	0.00%
Sub Total		<u>20,284</u>	<u>21,781</u>	<u>22,510</u>	<u>22,740</u>	<u>17,328</u>	<u>23,296</u>	<u>2.45%</u>
Board of Finance								
	415							
Board secretary fees	410-1120-415-125	2,567	2,567	2,800	2,800	1,867	2,800	0.00%
Purchased professional services - OPEB Valuation	410-1120-415-350	-	15,000	8,600	8,600	8,600	8,600	0.00%
Other professional service - Auditing	410-1120-415-330	44,000	45,350	53,300	56,500	56,500	58,195	3.00%
Sub Total		<u>46,567</u>	<u>62,917</u>	<u>64,700</u>	<u>67,900</u>	<u>66,967</u>	<u>69,595</u>	<u>2.50%</u>
Town Meetings Public Hearings								
	420							
Board secretary fees	410-1130-420-125	-	-	-	200	-	200	0.00%
Printing and binding	410-1130-420-550	545	1,000	437	1,000	-	1,000	0.00%
General Supplies	410-1130-420-610	-	307	-	500	275	500	0.00%
Other - Town meeting Printing	410-1130-420-800	2,479	2,500	2,000	2,500	1,438	2,500	0.00%
Sub Total		<u>3,025</u>	<u>3,807</u>	<u>2,437</u>	<u>4,200</u>	<u>1,713</u>	<u>4,200</u>	<u>0.00%</u>
Probate Court								
	425							
Purchased professional and technical ser	410-1240-425-300	12,247	13,000	13,000	13,000	13,000	14,000	7.69%
Sub Total		<u>12,247</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>14,000</u>	<u>7.69%</u>
Selectmen's Office								
	430							
Salary: Director (1)	410-1310-430-101	72,490	72,769	72,769	72,779	51,361	85,327	17.24%
Salary: Human Resources (1)	410-1310-430-102	27,056	40,152	40,000	40,957	28,078	41,915	2.34%
Salary: Regular employees (1)	410-1310-430-110	93,612	94,121	94,274	44,944	31,125	84,048	87.01%
Board secretary fees	410-1310-430-125	1,963	1,269	1,400	1,700	910	1,700	0.00%
Education/Meeting/Seminars	410-1310-430-330	-	-	2,484	5,950	4,558	5,950	0.00%
Professional Service - (Downtown Attendant)	410-1310-430-350	12,000	4,980	5,010	16,500	3,688	16,500	0.00%
Professional Service - (School Attendant)	TBD	-	-	-	-	-	-	0.00%
Repairs and maintenance	410-1310-430-430	-	-	-	10,000	7,690	10,000	0.00%
Communications/Telephones	410-1310-430-530	30,000	33,006	33,000	33,000	32,540	33,000	0.00%
Travel	410-1310-430-580	1,793	1,804	1,800	1,800	1,540	1,800	0.00%
General supplies	410-1310-430-610	3,000	2,000	1,743	2,000	1,973	2,000	0.00%
Home Land Security	410-1310-430-700	-	-	-	-	-	-	0.00%
Equipment	410-1310-430-740	-	-	-	-	-	-	0.00%
Equipment non capital	410-1310-430-745	-	-	-	-	-	-	0.00%
Employee Assistance Program (EPA)	410-1310-430-800	-	1,300	1,300	1,300	1,300	1,300	0.00%

**Town of Seymour
Budget 2016 - 2017**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD	BOF	% Change
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of 03/23/2016	Proposed Budget FY 2016 - 2017	
Sub Total		<u>241,913</u>	<u>251,402</u>	<u>253,780</u>	<u>230,930</u>	<u>164,762</u>	<u>283,540</u>	<u>22.78%</u>
Economic Development Department	433							
Salary: Director (Part Time) (1)	410-1330-433-101	42,000	42,000	42,161	43,005	29,488	44,011	2.34%
Salary: Regular employees (0)	410-1330-433-110	-	-	-	-	-	-	0.00%
Other Professional services	410-1330-433-300	29,999	20,000	20,000	20,000	20,000	20,000	0.00%
Development of Street Scaping	410-1330-433-302	-	-	-	-	-	3,000	100.00%
Decorative Banners for Downtown lamps	410-1330-433-301	-	-	-	-	-	1,500	100.00%
Spring Planting Budget and landscaping	410-1330-433-303	-	-	-	-	-	5,000	100.00%
Seed money to sponsor downtown events	410-1330-433-307	-	-	-	-	-	1,500	100.00%
Education/Meeting/Seminars	410-1330-433-350	240	695	330	800	160	800	0.00%
Memberships CT Main/CREC	410-1330-433-370	-	1,600	1,550	1,675	790	1,700	1.49%
Communications/Telephones	410-1330-433-530	896	951	818	900	612	900	0.00%
Travel	410-1330-433-580	800	60	-	500	-	250	-50.00%
General supplies	410-1330-433-610	-	130	193	200	-	200	0.00%
Sub Total		<u>73,935</u>	<u>65,436</u>	<u>65,052</u>	<u>67,080</u>	<u>51,050</u>	<u>78,861</u>	<u>17.56%</u>
Economic Development Commission	435							
Board secretary fees	410-1330-435-125	310	460	400	1,000	300	1,000	0.00%
Other Professional services-MEDC	410-1330-435-300	-	8,500	2,000	7,000	450	1,500	-78.57%
Education/Meeting/Seminars	410-1330-435-350	500	-	-	-	-	-	0.00%
Advertising	410-1330-435-540	979	500	-	-	-	-	0.00%
General supplies	410-1330-435-610	-	-	-	-	-	-	0.00%
Sub Total		<u>1,789</u>	<u>9,460</u>	<u>2,400</u>	<u>8,000</u>	<u>750</u>	<u>2,500</u>	<u>-68.75%</u>
Seymour Downtown Committee	437							
Development of Street Scaping	410-1330-437-300	-	-	3,000	3,000	3,000	-	-100.00%
Decorative Banners for Downtown lamps	410-1330-437-301	-	-	3,000	3,000	3,000	-	-100.00%
Spring Planting Budget and landscaping	410-1330-437-303	-	-	2,340	4,775	1,858	-	-100.00%
Seed money to sponsor downtown events	410-1330-437-307	-	-	1,472	1,500	35	-	-100.00%
Sub Total		<u>-</u>	<u>-</u>	<u>9,812</u>	<u>12,275</u>	<u>7,893</u>	<u>-</u>	<u>-100.00%</u>
Registrars of Voters	440							
Salary - Officers - (2)	410-1400-440-101	22,000	21,643	23,893	24,000	16,000	24,000	0.00%
Salary: Regular employees (1)	410-1400-440-110	1,024	352	1,657	2,000	878	2,000	0.00%
Election staffing	410-1400-440-310	49,588	27,500	34,243	50,000	23,681	54,400	8.80%
Education/Meeting/Seminars	410-1400-440-350	1,837	558	1,434	2,000	1,591	4,000	100.00%
Repairs and maintenance	410-1400-440-430	240	240	-	800	-	800	0.00%
Communications/Telephones	410-1400-440-530	3,000	3,000	2,999	3,000	1,892	3,000	0.00%
Printing and binding	410-1400-440-550	206	208	470	500	425	500	0.00%
Travel	410-1400-440-580	-	-	-	-	-	-	0.00%
General supplies & Postage	410-1400-440-610	3,013	513	2,607	3,000	948	3,000	0.00%
Sub Total		<u>80,908</u>	<u>54,014</u>	<u>67,303</u>	<u>85,300</u>	<u>45,414</u>	<u>91,700</u>	<u>7.50%</u>

**Town of Seymour
Budget 2016 - 2017**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD	BOF	% Change of Budget
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of 03/23/2016	Proposed Budget FY 2016 - 2017	
Finance Department		450						
Salary: Director (1)	410-1512-450-101	105,181	105,597	105,568	112,444	78,091	115,075	2.34%
Salary: Director of Operations(0)	410-1512-450-102	70,303	70,573	70,573	-	-	-	0.00%
Salary: Regular employees (2)	410-1512-450-110	78,757	80,254	81,472	88,910	64,667	100,911	13.50%
Salary: Part Time (1)	410-1512-450-120	50,603	19,378	22,297	24,221	19,053	25,661	5.95%
Purchased professional services	410-1512-450-310	-	-	-	-	-	-	0.00%
Purchased professional services - ADP	410-1512-450-330	16,000	15,326	16,500	17,500	13,056	25,000	42.86%
Purchased professional services - GASB45/CAFR	410-1512-450-340	-	-	1,010	1,010	505	1,250	23.76%
Education/Meeting/Seminars	410-1512-450-350	2,000	1,953	1,971	2,000	1,591	2,500	25.00%
Professional association dues	410-1512-450-355	549	430	500	550	465	1,000	81.82%
Repairs and maintenance	410-1512-450-430	400	400	60	350	-	350	0.00%
Travel	410-1512-450-580	-	-	18	-	-	-	0.00%
General supplies	410-1512-450-610	3,247	2,999	2,984	2,500	1,546	2,500	0.00%
Books and periodicals	410-1512-450-640	119	99	150	150	-	200	33.33%
Machinery and equipment	410-1512-450-740	-	-	-	-	-	-	0.00%
Sub Total		327,160	297,009	303,103	249,635	178,974	274,447	9.94%
Tax Collector		455						
Salary: Director (1)	410-1515-455-101	63,111	63,354	66,076	67,461	47,527	69,040	2.34%
Salary: Regular employees (1)	410-1515-455-110	40,839	42,565	45,617	50,124	34,089	50,931	1.61%
Education/Meeting/Seminars	410-1515-455-350	211	342	454	1,170	305	1,000	-14.53%
Repairs and maintenance	410-1515-455-430	-	-	-	-	-	-	0.00%
Other purchased services	410-1515-455-500	20,949	27,835	23,602	22,400	19,965	23,000	2.68%
Communications/Telephones	410-1515-455-530	700	-	689	700	-	700	0.00%
Travel	410-1515-455-580	247	448	399	500	198	350	-30.00%
General supplies	410-1515-455-610	17,500	16,969	18,302	18,500	8,237	17,500	-5.41%
Refunds - Prior years	410-1515-455-800	5,129	13,281	5,325	-	-	-	0.00%
Sub Total		148,686	164,794	160,464	160,855	110,321	162,521	1.04%
Town Treasurer		460						
Treasurer - Wages (1)	410-1516-460-310	2,600	5,200	5,200	5,200	3,600	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		2,600	5,200	5,200	5,200	3,600	5,200	0.00%
Assessors Office		465						
Salary: Director (1)	410-1522-465-101	67,935	68,197	68,197	72,618	49,550	74,318	2.34%
Salary: Regular employees (1)	410-1522-465-110	85,395	85,723	83,464	60,952	43,075	51,022	-16.29%
Education/Meeting/Seminars	410-1522-465-350	2,051	1,710	1,821	2,880	2,852	3,000	4.17%
Professional association dues	410-1522-465-355	160	160	160	190	190	190	0.00%
Repairs and maintenance	410-1522-465-430	928	-	350	-	-	-	0.00%
Other Purchased Service - Revaluation	410-1516-465-330	-	33,000	33,000	18,600	18,600	15,000	-19.35%

**Town of Seymour
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Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD	BOF	% Change
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of 03/23/2016	Proposed Budget FY 2016 - 2017	
Other purchased serv - Maintenance	410-1522-465-500	32,208	31,404	32,106	34,330	32,080	37,065	7.97%
Printing and binding	410-1522-465-550	310	350	350	460	460	450	-2.17%
Travel	410-1522-465-580	32	103	100	100	79	100	0.00%
General supplies	410-1522-465-610	2,855	1,362	1,987	3,000	2,024	2,000	-33.33%
Gas	410-1522-465-620	-	-	-	-	-	-	0.00%
Books and periodicals	410-1522-465-640	565	565	525	585	585	585	0.00%
Equipment	410-1522-465-740	1,500	500	-	600	-	-	-100.00%
Sub Total		<u>193,939</u>	<u>223,073</u>	<u>222,060</u>	<u>194,315</u>	<u>149,495</u>	<u>183,730</u>	<u>-5.45%</u>
Assessment Appeals								
Board secretary fees	410-1522-465-125	100	150	-	150	100	150	0.00%
Sub Total		<u>100</u>	<u>150</u>	<u>-</u>	<u>150</u>	<u>100</u>	<u>150</u>	<u>0.00%</u>
Town Counsel	470							
Purchased professional services -Town	410-1530-470-310	110,000	97,000	138,993	95,000	91,233	130,000	36.84%
Purchased professional services - other	410-1530-470-330	24,979	34,995	25,000	20,000	19,440	20,000	0.00%
Purchased professional services - Labor	410-1530-470-331	15,000	25,000	15,000	15,000	15,000	15,000	0.00%
Legal Settlements	410-1530-470-335	129,888	146,800	89,971	200,000	66,694	125,000	-37.50%
Sub Total		<u>279,867</u>	<u>303,795</u>	<u>268,964</u>	<u>330,000</u>	<u>192,368</u>	<u>290,000</u>	<u>-12.12%</u>
Town Clerk	475							
Salary: Director (1)	410-1540-475-101	39,229	58,223	58,000	61,998	42,452	63,449	2.34%
Salary: Regular employees (2)	410-1540-475-110	91,378	88,377	90,129	98,284	68,903	103,426	5.23%
Certification of land records	410-1540-475-320	-	-	-	-	-	-	0.00%
Vital statistics	410-1540-475-340	982	1,000	928	1,000	362	1,000	0.00%
Education/Meeting/Seminars	410-1540-475-350	400	1,127	1,300	1,400	430	1,400	0.00%
Professional association dues	410-1540-475-355	200	-	-	200	200	200	0.00%
Repairs and maintenance	410-1540-475-430	100	100	-	100	-	100	0.00%
Other purchased services	410-1540-475-500	2,488	2,000	2,280	2,500	1,133	2,500	0.00%
Printing and binding	410-1540-475-550	34,000	34,000	33,997	34,000	27,665	28,000	-17.65%
Travel	410-1540-475-580	86	144	134	150	33	150	0.00%
General supplies	410-1540-475-610	3,000	3,000	2,999	3,000	1,508	3,000	0.00%
Equipment	410-1540-475-740	-	-	-	-	-	-	0.00%
Sub Total		<u>171,862</u>	<u>187,971</u>	<u>189,767</u>	<u>202,632</u>	<u>142,686</u>	<u>203,225</u>	<u>0.29%</u>
Printing & Legal Ads	480							
Advertising	410-1540-480-540	15,960	14,920	14,893	15,000	7,486	15,000	0.00%
Sub Total		<u>15,960</u>	<u>14,920</u>	<u>14,893</u>	<u>15,000</u>	<u>7,486</u>	<u>15,000</u>	<u>0.00%</u>
Inland/Wetland	490							
Salary: Inspector - (2)	410-1910-490-101	5,000	5,000	5,000	5,000	2,604	8,750	75.00%
Board secretary fees	410-1910-490-125	530	400	450	800	500	800	0.00%
Education/Meeting/Seminars	410-1910-490-350	-	-	-	390	75	390	0.00%
Communications/Telephones	410-1910-490-530	460	440	480	480	-	-	-100.00%

**Town of Seymour
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Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2012 - 2013	Actual FY 2013 - 2014	Actual FY 2014 - 2015	Budget FY 2015 - 2016	Actual YTD	BOF	% Change of Budget
						as of 03/23/2016	Proposed Budget FY 2016 - 2017	
Travel	410-1910-490-580	810	678	325	1,200	122	325	-72.92%
Other - Dues	410-1910-490-800	1,500	1,500	1,492	1,500	1,500	1,500	0.00%
General supplies	410-1910-490-610	10	190	63	200	170	250	25.00%
Sub Total		<u>8,310</u>	<u>8,208</u>	<u>7,810</u>	<u>9,570</u>	<u>4,972</u>	<u>12,015</u>	<u>25.55%</u>
Conservation Aquifer Protection Agency	492							
Board secretary fees	410-1910-492-125	326	517	360	600	-	600	0.00%
Other purchased technical services	410-1910-492-340	818	1,000	-	2,000	-	2,000	0.00%
DEP Education /seminars	410-1910-492-350	-	-	-	300	-	300	0.00%
Engineering costs,	410-1910-492-500	2,000	2,000	2,000	1,570	746	1,500	-4.46%
General supplies	410-1910-492-610	179	-	112	225	-	225	0.00%
Sub Total		<u>3,323</u>	<u>3,517</u>	<u>2,472</u>	<u>4,695</u>	<u>746</u>	<u>4,625</u>	<u>-1.49%</u>
Board of Zoning Appeals	495							
Board secretary fees	410-1910-495-125	500	570	280	800	450	800	0.00%
General supplies	410-1910-495-610	-	-	-	-	-	-	0.00%
Other	410-1910-495-800	-	-	-	-	-	-	0.00%
Sub Total		<u>500</u>	<u>570</u>	<u>280</u>	<u>800</u>	<u>450</u>	<u>800</u>	<u>0.00%</u>
Town Planner	500							
Salary: Director (1)	410-1910-500-101	33,882	34,012	34,013	36,218	21,990	37,065	2.34%
Machinery and equipment	410-1910-500-740	-	-	-	-	-	-	0.00%
Sub Total		<u>33,882</u>	<u>34,012</u>	<u>34,013</u>	<u>36,218</u>	<u>21,990</u>	<u>37,065</u>	<u>2.34%</u>
Town Computers / Data Processing	505							
Annual Support	410-1920-505-741	29,872	39,977	39,985	45,000	44,886	65,000	44.44%
Professional Service - Web Site design	410-1920-505-744	-	1,493	2,000	-	-	1,500	100.00%
Software	410-1920-505-742	28,874	12,324	11,000	12,500	8,045	10,900	-12.80%
Hardware	410-1920-505-743	28,221	12,468	10,814	12,500	12,500	20,100	60.80%
Maintenance	410-1920-505-740	-	-	-	-	-	-	0.00%
Sub Total		<u>86,967</u>	<u>66,261</u>	<u>63,798</u>	<u>70,000</u>	<u>65,431</u>	<u>97,500</u>	<u>39.29%</u>
Town Operations - Buildings	510							
Director of Operations (1)	410-1940-510-101	-	-	-	75,150	53,296	76,908	2.34%
Manager of Operations (1)	410-1940-510-102	-	-	-	55,450	34,044	55,533	0.15%
Salary: Regular employees (3)	410-1940-510-110	146,306	144,281	143,726	153,656	128,370	155,588	1.26%
Overtime	410-1940-510-130	-	-	-	-	-	5,000	100.00%
Professional Fees (cameras)	410-1940-510-330	-	-	-	-	-	-	100.00%
Water	410-1940-510-411	5,425	5,500	9,711	18,000	17,975	24,180	34.33%
Sewer fees	410-1940-510-412	2,500	2,500	5,084	5,000	5,000	5,000	0.00%
Cleaning Services	410-1940-510-420	-	-	-	-	-	-	0.00%
Repairs and maintenance	410-1940-510-430	84,615	100,000	79,581	80,000	80,237	80,000	0.00%
Rental Postage Machine	410-1940-510-442	15,500	12,445	13,351	15,000	11,823	15,000	0.00%
General supplies	410-1940-510-610	6,000	5,859	5,879	6,000	5,200	6,000	0.00%
Electricity	410-1940-510-622	42,207	48,000	36,195	42,000	41,507	42,000	0.00%

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of 03/23/2016	Proposed Budget FY 2016 - 2017	
Heating Fuel	410-1940-510-624	88,751	66,068	60,000	60,000	23,179	55,000	-8.33%
Sub Total		<u>391,303</u>	<u>384,653</u>	<u>353,527</u>	<u>510,256</u>	<u>400,631</u>	<u>520,209</u>	<u>1.95%</u>
Blight Officer	515							
Salary: Officer (1)	410-1940-520-101	4,020	7,425	7,471	7,500	5,071	7,750	3.33%
Travel	410-1940-520-580	-	1,966	1,181	1,200	798	1,200	0.00%
Sub Total		<u>4,020</u>	<u>9,391</u>	<u>8,652</u>	<u>8,700</u>	<u>5,869</u>	<u>8,950</u>	<u>2.87%</u>
Town Engineer	520							
Site Inspections - Storm water	410-1940-520-300	-	-	-	26,467	14,316	26,467	0.00%
Bulky Waste Landfill Inspections	410-1940-520-310	6,300	6,300	6,143	5,840	4,726	5,840	0.00%
Purchased Engineer services	410-1940-520-340	93,000	51,902	52,000	52,000	30,281	60,000	15.38%
Other purchased services	410-1940-520-500	14,994	14,901	15,000	15,000	14,196	15,000	0.00%
General supplies	410-1940-520-610	-	-	-	-	-	-	0.00%
Sub Total		<u>114,293</u>	<u>73,103</u>	<u>73,143</u>	<u>99,307</u>	<u>63,518</u>	<u>107,307</u>	<u>8.06%</u>
Town Contributions - Miscellaneous	525							
Fathers Club	410-1950-525-851	-	-	-	-	-	-	0.00%
Council of Small Towns (COST)	410-1950-525-852	1,025	1,025	1,025	1,025	1,025	1,025	0.00%
Memorial Day	410-1950-525-854	3,000	3,000	3,500	3,500	-	3,500	0.00%
Housatonic Valley Assoc.	410-1950-525-856	750	750	750	750	750	750	0.00%
Area Congregation (Spooners House)	410-1950-525-857	1,500	1,500	1,500	1,500	1,500	2,000	33.33%
Valley Transit District	410-1950-525-858	7,500	7,500	7,500	7,500	7,500	7,500	0.00%
Founders Day	410-1950-525-859	1,886	1,999	1,907	2,000	-	2,000	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	450	450	-	500	11.11%
Veteran Graves - General Supplies	410-1950-530-610	600	749	750	750	50	800	6.67%
Potter's Field	410-1950-530-858	750	800	800	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		<u>27,711</u>	<u>28,023</u>	<u>28,432</u>	<u>28,725</u>	<u>22,075</u>	<u>29,325</u>	<u>2.09%</u>
Town Contributions - Health	610							
Morris Foundation / Wellmore	440-4170-610-870	3,500	3,500	3,500	3,500	3,500	3,500	0.00%
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	858	857	857	860	857	857	-0.35%
Rape Crisis Center	440-4170-610-876	2,250	2,250	2,250	2,250	2,250	2,250	0.00%
Center for Domestic Violence Services BHCare	440-4170-610-878	4,000	4,000	4,000	4,000	4,000	4,000	0.00%
Sub Total		<u>12,608</u>	<u>12,607</u>	<u>12,607</u>	<u>12,610</u>	<u>12,607</u>	<u>12,607</u>	<u>-0.02%</u>
Town Contributions - Recreation	630							
Babe Ruth League	450-5120-630-880	2,000	2,000	3,000	3,500	3,500	3,500	0.00%
Seymour Soccer Association	450-5120-630-881	-	-	-	-	-	3,500	100.00%
POP Warner League	450-5120-630-882	2,000	2,000	3,000	3,500	3,500	3,500	0.00%
George Hummel Little League	450-5120-630-884	2,000	2,000	3,000	3,500	3,500	3,500	0.00%
Boys and Girls Club	450-5120-630-888	750	750	5,000	10,000	10,000	10,000	0.00%

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		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of 03/23/2016	Proposed Budget FY 2016 - 2017	
TEAM	450-5120-630-890	10,500	10,500	10,500	10,500	10,500	10,500	0.00%
Christmas Day Parade	450-5120-630-892	2,500	2,500	3,500	3,500	3,500	3,500	0.00%
Sub Total		<u>19,750</u>	<u>19,750</u>	<u>28,000</u>	<u>34,500</u>	<u>34,500</u>	<u>38,000</u>	<u>10.14%</u>
Police Department	535							
Salary: Police Chief (1)	420-2100-535-101	97,264	99,782	104,000	106,590	73,366	106,590	0.00%
Salary: Deputy Chief (1)	420-2100-535-102	-	-	92,000	94,291	64,905	96,638	2.49%
Salary: Police Captain (0) NA Budget	420-2100-535-102	64,766	-	-	-	-	-	0.00%
Salary: Police Lieutenant (0) NA Budget	420-2100-535-103	81,278	86,312	-	-	-	-	0.00%
Salary: Student Resource Officer (1)	420-2100-535-104	-	-	68,132	69,576	47,747	71,308	2.49%
Salary: Clerks (2)	420-2100-535-105	79,803	80,060	80,060	85,248	58,399	93,104	9.22%
Salary: Uniformed Police (38)	420-2100-535-110	2,285,875	2,332,729	2,300,553	2,696,461	1,807,909	2,746,657	1.86%
Salary: Supers	420-2100-535-112	10,000	12,731	11,000	15,000	10,966	17,000	13.33%
Salary: Crossing guards	420-2100-535-114	43,835	43,198	44,663	50,274	30,245	52,136	3.70%
Board secretary fees	420-2100-535-125	1,130	880	670	1,500	400	1,500	0.00%
Overtime	420-2100-535-130	255,000	208,999	149,997	150,000	78,498	150,000	0.00%
Other employee benefits - Survivor	420-2100-535-295	7,798	7,754	7,915	8,337	8,337	8,740	4.83%
Other purchased services technical	420-2100-535-340	19,197	18,866	20,328	21,200	15,640	25,350	19.58%
Education/Meeting/Seminars - Training	420-2100-535-350	207,356	205,537	259,728	258,994	96,162	225,000	-13.13%
Repairs and maintenance	420-2100-535-430	50,978	49,955	53,780	54,000	28,666	53,000	-1.85%
Other purchased services - Maintenance	420-2100-535-500	46,895	52,744	71,216	74,850	43,904	74,750	-0.13%
Insurance other than employee benefits	420-2100-535-520	-	150	-	150	-	150	0.00%
Communications/Telephones	420-2100-535-530	62,045	68,300	73,000	76,550	56,916	75,350	-1.57%
Travel	420-2100-535-580	-	75	500	800	-	800	0.00%
General supplies	420-2100-535-610	30,226	30,419	33,507	35,120	11,301	35,000	-0.34%
K-9 Supplies	420-2100-535-612	3,997	1,996	1,969	2,500	1,006	4,000	60.00%
Clothing	420-2100-535-615	48,115	47,338	47,762	66,100	63,678	66,300	0.30%
Electricity	420-2100-535-622	57,000	56,772	58,323	68,000	40,123	65,000	-4.41%
Heating Fuel	420-2100-535-624	15,484	18,000	25,996	26,000	16,467	23,000	-11.54%
Gasoline	420-2100-535-626	76,946	68,022	81,993	82,000	47,805	75,000	-8.54%
Machinery and equipment - Supplies	420-2100-535-740	33,006	32,200	118,240	41,600	11,732	42,600	2.40%
Machinery and equipment - Cars	420-2100-535-745	94,948	114,367	145,586	26,000	1,137	27,096	4.22%
Sub Total		<u>3,672,942</u>	<u>3,637,187</u>	<u>3,850,916</u>	<u>4,111,141</u>	<u>2,615,310</u>	<u>4,136,069</u>	<u>0.61%</u>
Communication Commission	540							
Purchased professional services Northwest	420-2153-540-312	83,750	95,643	109,883	109,883	109,883	109,883	0.00%
Repairs and maintenance	420-2151-540-430	3,078	3,485	3,024	3,500	765	3,500	0.00%
Communications/Telephones	420-2151-540-530	32,180	27,846	30,780	30,780	27,350	30,780	0.00%
Machinery and equipment	420-2151-540-740	25,703	33,093	20,000	21,000	19,165	21,000	0.00%
Electricity - Oxford Site	420-2151-540-622	1,000	1,007	1,010	1,100	975	1,100	0.00%
Machinery and equipment - Tower Rental	420-2151-540-745	36,336	31,336	37,336	37,336	31,362	37,336	0.00%
Sub Total		<u>182,047</u>	<u>192,409</u>	<u>202,032</u>	<u>203,599</u>	<u>189,500</u>	<u>203,599</u>	<u>0.00%</u>

**Town of Seymour
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Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD	BOF	% Change	
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of 03/23/2016	Proposed Budget FY 2016 - 2017		
Emergency Management									
	542								
Salary: - Officer (1)	420-2153-542-105	-	-	-	-	-	-	0.00%	
Repairs and maintenance	420-2153-542-430	2,000	2,000	2,000	3,000	2,660	3,000	0.00%	
Communications & Telephones	420-2153-542-530	2,742	2,799	2,900	2,900	2,892	2,900	0.00%	
Travel	420-2153-542-580	-	-	-	-	-	-	0.00%	
General Supplies	420-2153-542-610	1,402	1,499	1,442	1,900	1,812	1,900	0.00%	
POD Rental -SMS	420-2153-542-612	1,669	1,800	1,529	1,800	1,668	1,800	0.00%	
Clothing	420-2153-542-615	629	518	645	650	547	650	0.00%	
Gasoline	420-2153-542-626	500	951	997	1,500	1,500	1,500	0.00%	
Purchased professional services	420-2153-542-350	3,500	3,467	3,700	3,800	3,704	3,800	0.00%	
Home Land Security - Code Red	420-2151-542-700	9,710	10,119	10,069	10,119	10,119	11,710	15.72%	
Sub Total		<u>22,151</u>	<u>23,153</u>	<u>23,282</u>	<u>25,669</u>	<u>24,902</u>	<u>27,260</u>	<u>6.20%</u>	
EMS Oversight Commission									
	545								
Board secretary fees	420-2153-545-125	50	100	110	200	50	200	0.00%	
Sub Total		<u>50</u>	<u>100</u>	<u>110</u>	<u>200</u>	<u>50</u>	<u>200</u>	<u>0.00%</u>	
Seymour Ambulance									
Board secretary fees	420-2153-545-125	-	-	-	-	-	-	0.00%	
Electricity	420-2153-545-622	4,600	4,300	2,800	2,000	1,742	2,000	0.00%	
Water	420-2153-545-411	250	-	250	-	-	250	100.00%	
Heating Fuel	420-2153-545-624	2,272	990	1,467	800	800	800	0.00%	
Sewer fees	420-2153-545-412	100	100	100	100	-	100	0.00%	
Repairs and maintenance	420-2153-545-430	176	64	-	200	-	-	-100.00%	
Purchased professional services	420-2153-545-310	52,788	54,372	56,003	58,243	58,243	61,155	5.00%	
Sub Total		<u>60,186</u>	<u>59,826</u>	<u>60,620</u>	<u>61,343</u>	<u>60,785</u>	<u>64,305</u>	<u>4.83%</u>	
Valley Emergency Medical Service									
Purchased Services - VEMS	420-2153-545-740	70,000	78,000	30,000	30,900	30,900	31,827	3.00%	
Sub Total		<u>70,000</u>	<u>78,000</u>	<u>30,000</u>	<u>30,900</u>	<u>30,900</u>	<u>31,827</u>	<u>3.00%</u>	
Lake Authority									
	546								
Purchased Service - Lake Authority	420-2153-546-500	13,000	9,800	14,240	15,000	15,000	17,092	13.95%	
Sub Total		<u>13,000</u>	<u>9,800</u>	<u>14,240</u>	<u>15,000</u>	<u>15,000</u>	<u>17,092</u>	<u>13.95%</u>	
Fire Department									
	550								
Salary: - Chiefs Wages (4)	420-2200-550-102	-	-	-	-	-	-	0.00%	
Salary: - Engineers Wages (6)	420-2200-550-105	11,856	11,700	11,700	15,276	8,006	15,000	-1.81%	
Salary: - Mechanic Wages (1)	420-2200-550-110	3,490	3,490	-	-	-	-	0.00%	
Salary - Part Time (1)	420-2200-550-120	24,381	37,310	33,911	24,720	8,461	24,720	0.00%	
Board secretary fees	420-2200-550-125	2,043	1,880	1,850	1,700	1,375	1,700	0.00%	
Purchased professional services - Medical	420-2200-550-340	37,300	24,063	28,862	32,000	24,909	32,500	1.56%	
Education/Meeting/Seminars	420-2200-550-350	28,560	22,000	30,033	36,411	24,826	35,000	-3.88%	
Repairs and maintenance	420-2200-550-430	45,000	44,958	47,942	55,000	52,675	60,000	9.09%	
Communications/Telephones	420-2200-550-530	8,972	8,883	8,995	7,900	5,315	7,900	0.00%	

**Town of Seymour
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Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD	BOF	% Change of Budget
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of 03/23/2016	Proposed Budget FY 2016 - 2017	
Travel	420-2200-550-580	73	195	400	200	121	200	
General supplies	420-2200-550-610	4,000	2,999	2,993	3,000	2,446	3,000	0.00%
Clothing	420-2200-550-615	24,580	27,868	27,861	30,883	23,725	30,900	0.06%
Electricity	420-2200-550-622	26,000	21,676	22,041	26,000	22,808	26,000	0.00%
Heating Fuel	420-2200-550-624	30,745	32,887	29,927	29,736	16,128	28,000	-5.84%
Gasoline	420-2200-550-626	15,703	17,889	20,313	17,385	15,433	17,000	-2.21%
Buildings - Repairs and Maintenance	420-2200-550-720	30,000	30,000	32,000	35,000	24,519	37,400	6.86%
Vehicle Lease	420-2200-550-741	9,900	9,900	-	-	-	-	0.00%
Machinery and equipment non-capital	420-2200-550-740	-	-	-	-	-	-	0.00%
Machinery and equipment OSHA	420-2200-550-743	47,500	47,461	49,128	48,700	48,700	45,000	-7.60%
Machinery and equipment	420-2200-550-745	47,000	47,453	47,181	36,500	31,745	38,210	4.68%
Sub Total		397,103	392,611	395,137	400,411	311,190	402,530	0.53%
Water - Fire Hydrants	560							
Water - Fire Hydrants	420-2230-560-411	355,416	380,780	393,206	376,200	376,200	367,472	-2.32%
Sub Total		355,416	380,780	393,206	376,200	376,200	367,472	-2.32%
Fire Marshal	560							
Salary: Fire Marshal (1)	420-2230-560-101	57,286	57,507	57,507	61,236	41,802	62,668	2.34%
Salary: Regular employees (1)	420-2230-560-110	45,518	45,693	46,942	48,653	33,215	49,626	2.00%
Overtime	420-2230-560-130	-	-	-	3,400	340	2,400	-29.41%
Education/Meeting/Seminars	420-2230-560-350	575	585	800	800	795	800	0.00%
Repairs and maintenance	420-2230-560-430	2,317	1,981	529	1,681	1,355	1,800	7.11%
Communications/Telephones	420-2230-560-530	480	690	1,119	2,000	1,296	2,000	0.00%
Fire Prevention Week	420-2230-560-540	997	-	358	319	319	500	56.52%
General supplies	420-2230-560-610	1,270	1,296	1,111	1,300	773	1,100	-15.38%
Clothing	420-2230-560-615	571	600	475	600	421	800	33.33%
Gasoline	420-2230-560-626	3,196	2,902	2,241	4,000	1,507	3,000	-25.00%
Books and periodicals	420-2230-560-640	-	-	-	-	-	-	0.00%
Equipment	420-2230-560-740	-	-	800	-	-	-	0.00%
Sub Total		112,210	111,254	111,881	123,989	81,823	124,694	0.57%
Office of Building Compliance	565							
Salary: Director Officer (1)	420-2400-565-101	37,876	35,050	39,012	43,940	29,984	44,968	2.34%
Salary: Regular employee (1)	420-2400-565-110	27,676	4,104	2,000	47,460	29,064	48,316	1.80%
Salary - Per Deim employee inspector	420-2400-565-105	-	-	-	-	-	-	0.00%
Education/Meeting/Seminars- CT Training	420-2400-565-350	-	-	2,853	1,000	1,000	3,000	200.00%
Professional association dues	420-2400-565-355	1,000	445	1,245	1,000	1,002	500	-50.00%
Liability/Fire/Bond Insurance	420-2400-565-520	-	-	-	-	-	-	0.00%
Travel	420-2400-565-580	4,000	2,228	3,000	4,000	2,185	4,000	0.00%
General supplies	420-2400-565-610	752	3,034	21,999	2,000	919	2,000	0.00%
Machinery and equipment & computer services	420-2400-565-740	-	2,000	-	750	-	4,750	533.33%
Sub Total		71,304	46,860	70,109	100,150	64,154	107,534	7.37%

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Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD	BOF	% Change of Budget
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of 03/23/2016	Proposed Budget FY 2016 - 2017	
Highway Wages & Maintenance	570							
Salary: Director (1)	430-3110-570-101	71,673	71,252	71,888	76,614	41,556	82,000	7.03%
Salary: Foreman (1)	430-3110-570-102	67,597	67,808	67,856	72,256	50,201	73,948	2.34%
Salary: Clerk (1)	430-3110-570-105	45,400	45,693	45,693	48,653	34,547	49,626	2.00%
Salary: Regular employees (17)	430-3110-570-110	1,005,688	921,874	994,660	1,014,967	702,279	1,015,172	0.02%
Board secretary fees	430-3110-570-125	440	410	450	600	600	600	0.00%
Seasonal employees	430-3110-570-115	-	8,595	35,948	40,000	20,190	45,000	12.50%
Overtime	430-3110-570-130	39,500	13,531	9,334	15,000	15,000	25,000	66.67%
Heavy Equipment Usage	430-3110-570-135	-	25,075	20,002	25,000	13,161	25,000	0.00%
Overtime Snow Plowing	430-3110-570-131	127,973	134,834	195,894	85,000	85,000	80,000	-5.88%
Purchased professional services - Medical	430-3110-570-340	-	-	2,131	4,000	2,549	4,000	0.00%
Professional Services Contractors	430-3110-570-350	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
Snow Plowing Materials	430-3110-570-422	295,375	205,562	192,065	100,000	99,967	90,000	-10.00%
Trees	430-3110-570-424	35,133	49,900	39,772	40,000	40,000	40,000	0.00%
Repairs and maintenance	430-3110-570-430	115,904	65,000	84,999	120,000	116,617	75,000	-37.50%
Communications/Telephones	430-3110-570-530	8,325	6,600	6,522	6,600	6,600	10,500	59.09%
General supplies - Catch Basins	430-3110-570-600	8,035	8,000	8,000	-	-	16,000	100.00%
General supplies	430-3110-570-610	3,000	3,993	3,120	4,000	2,201	4,000	0.00%
Clothing	430-3110-570-615	9,363	10,442	8,075	8,075	8,075	9,500	17.65%
Electricity	430-3110-570-622	10,762	12,502	10,751	12,500	10,782	12,500	0.00%
Heating Fuel	430-3110-570-624	20,023	24,235	20,000	20,000	16,113	15,000	-25.00%
Gasoline	430-3110-570-626	91,296	91,350	100,000	100,000	72,848	95,000	-5.00%
Annual F550 Truck Purchase	430-3110-570-740	-	-	-	90,000	73,242	90,000	0.00%
Sub Total		<u>1,957,485</u>	<u>1,768,655</u>	<u>1,919,160</u>	<u>1,885,265</u>	<u>1,413,528</u>	<u>1,859,846</u>	<u>-1.35%</u>
Highway Materials	575							
Capital Improvements - LOCIP	410-1940-575-600	115,000	192,491	115,793	115,793	-	115,793	0.00%
Highway materials	430-3120-575-600	74,109	39,955	49,960	50,000	49,348	50,000	0.00%
Road Resurfacing	430-3120-575-650	-	-	-	200,000	-	-	-100.00%
Maintenance	TBD	-	-	-	-	-	-	0.00%
Pothole Repair	TBD	-	-	-	-	-	25,000	100.00%
Sub Total		<u>189,109</u>	<u>232,446</u>	<u>165,753</u>	<u>365,793</u>	<u>49,348</u>	<u>190,793</u>	<u>-47.84%</u>
Street Lighting	580							
Street Lighting	430-3160-580-622	162,163	162,998	164,430	170,000	168,348	208,110	22.42%
Sub Total		<u>162,163</u>	<u>162,998</u>	<u>164,430</u>	<u>170,000</u>	<u>168,348</u>	<u>208,110</u>	<u>22.42%</u>
Sanitation/Transfer Station	585							
Salary: Regular employees (1)	430-3200-585-110	64,947	65,145	69,200	69,370	49,634	70,757	2.00%
Overtime	430-3200-585-130	11,988	10,617	7,000	12,000	8,355	12,000	0.00%
Utility services - vector control	430-3200-585-410	1,647	1,800	1,800	1,800	1,200	1,800	0.00%
Repairs and maintenance	430-3200-585-430	6,426	10,000	14,690	10,000	6,971	9,750	-2.50%
Communications/Telephones	430-3200-585-530	642	641	455	650	468	650	0.00%

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Department Detail by Line Items

Department and account descriptions	Acct. No.							BOF	% Change of Budget
		Actual FY 2012 - 2013	Actual FY 2013 - 2014	Actual FY 2014 - 2015	Budget FY 2015 - 2016	Actual YTD as of 03/23/2016	Proposed Budget FY 2016 - 2017		
General supplies	430-3200-585-610	345	600	549	700	250	500	-28.57%	
Electricity	430-3200-585-622	3,678	4,173	4,300	4,500	4,500	4,500	0.00%	
Sub Total		<u>89,673</u>	<u>92,976</u>	<u>97,994</u>	<u>99,020</u>	<u>71,378</u>	<u>99,957</u>	<u>0.95%</u>	
Waste Collection	590								
Utility services Collection of Refuse	430-3230-590-410	293,792	305,285	305,285	323,356	215,574	323,356	0.00%	
Purchased service garbage residential	430-3230-590-425	577,250	554,586	490,047	474,568	467,688	439,560	-7.38%	
Purchased service garbage commercial	430-3230-590-426	-	-	-	15,000	-	51,328	242.19%	
Purchased service recycling	430-3230-590-427	159,753	156,538	161,767	167,962	141,500	147,000	-12.48%	
Sub Total		<u>1,030,794</u>	<u>1,016,410</u>	<u>957,100</u>	<u>980,886</u>	<u>824,762</u>	<u>961,244</u>	<u>-2.00%</u>	
Valley Health Department	600								
Valley Health Department	440-4100-600-300	92,382	93,800	96,716	99,426	99,426	113,278	13.93%	
Sub Total		<u>92,382</u>	<u>93,800</u>	<u>96,716</u>	<u>99,426</u>	<u>99,426</u>	<u>113,278</u>	<u>13.93%</u>	
Dog Warden Canine Office	605								
Salary: Dog Warden Wages (1)	440-4143-605-101	17,581	17,905	18,180	18,180	10,299	20,000	10.01%	
Salary: Assistant Wages (1)	440-4143-605-102	8,824	9,181	9,124	9,124	5,621	10,000	9.60%	
Water	440-4143-605-411	-	-	-	-	-	-	0.00%	
Repairs and maintenance	440-4143-605-430	1,497	3,000	3,484	3,500	617	3,500	0.00%	
Veterinary Expense	440-4143-605-440	2,999	5,933	4,424	6,600	1,590	6,600	0.00%	
Communications/Telephone	440-4143-605-530	1,399	1,250	1,020	1,400	1,157	1,400	0.00%	
General supplies - equipment	440-4143-605-610	966	960	639	1,000	320	1,000	0.00%	
Electricity	440-4143-605-622	1,958	1,221	1,692	2,000	1,943	2,000	0.00%	
Heating Fuel	440-4143-605-624	1,295	1,450	1,704	1,750	1,744	1,750	0.00%	
Gasoline	440-4143-605-626	3,541	2,536	4,100	4,100	1,081	4,100	0.00%	
Sub Total		<u>40,061</u>	<u>43,437</u>	<u>44,366</u>	<u>47,654</u>	<u>24,373</u>	<u>50,350</u>	<u>5.66%</u>	
Community Services Department									
Services to the Elderly	615								
Salary: Director (1)	440-4432-615-101	48,536	48,723	48,723	51,882	36,246	53,096	2.34%	
Salary: Part Time (1)	440-4432-615-110	21,368	5,132	1,160	20,000	13,018	21,492	7.46%	
Salary: Part Time (Driver)(1)	440-4432-615-120	13,720	14,078	14,526	17,000	6,935	15,000	-11.76%	
Salary: Municipal Agent (1)	440-4432-615-121	5,640	6,144	6,024	6,200	4,152	6,200	0.00%	
Repairs and maintenance - Bus/Rugs	440-4432-615-430	1,443	215	940	2,000	655	1,500	-25.00%	
Postage	440-4432-615-442	-	1,459	2,343	2,500	2,500	2,500	0.00%	
Communications/Telephones	440-4432-615-530	599	107	110	200	-	200	0.00%	
Travel	440-4432-615-580	-	-	-	50	-	50	0.00%	
General supplies	440-4432-615-610	766	513	1,000	1,000	528	1,200	20.00%	
Other purchased services - Trips	440-4432-615-505	21,786	22,804	24,683	30,000	13,489	30,000	0.00%	
Activities	440-4432-615-510	2,830	1,637	1,330	4,000	2,849	4,000	0.00%	
Program supplies	440-4432-615-512	897	200	35	1,000	529	1,200	20.00%	
Programs	440-4432-615-800	344	383	1,000	2,500	968	6,500	160.00%	

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		Actual FY 2012 - 2013	Actual FY 2013 - 2014	Actual FY 2014 - 2015	Budget FY 2015 - 2016	Actual YTD as of 03/23/2016	Proposed Budget FY 2016 - 2017		
Gasoline	440-4432-615-626	1,832	1,422	2,000	2,000	1,089	2,000	0.00%	
Equipment	440-4432-615-740	1,651	1,413	1,019	1,750	(85)	1,750	0.00%	
Sub Total		<u>121,412</u>	<u>104,231</u>	<u>104,892</u>	<u>142,082</u>	<u>82,872</u>	<u>146,688</u>	<u>3.24%</u>	
Recreation Commission	620								
Salary: Director (1)	450-5110-620-101	48,269	47,531	43,686	60,231	41,919	62,873	4.39%	
Salary: Associate Director Part time (1)	450-5110-620-102	18,493	19,374	37,148	36,236	18,282	37,157	2.54%	
Salary: Reg employees	450-5110-620-110	34,848	34,664	42,401	60,000	52,656	70,000	16.67%	
Board secretary fees	450-5110-620-125	450	750	280	600	320	600	0.00%	
Other purchased services	450-5110-620-500	22,917	21,274	23,225	24,000	23,410	33,000	37.50%	
Other purchased services - Trips	450-5110-620-505	24,101	14,503	23,183	30,000	22,251	30,000	0.00%	
Communications/Telephones	450-5110-620-530	599	483	600	600	-	4,400	633.33%	
Travel	450-5110-620-580	280	238	303	300	292	300	0.00%	
General supplies	450-5110-620-610	1,492	1,212	1,094	1,550	976	4,550	193.55%	
Sub Total		<u>151,449</u>	<u>140,030</u>	<u>171,920</u>	<u>213,517</u>	<u>160,107</u>	<u>242,880</u>	<u>13.75%</u>	
Culture & Arts Commission	625								
Board secretary fees	450-5111-625-125	-	-	-	-	-	-	0.00%	
Rentals Land and Building	450-5111-625-441	15,000	15,000	-	-	-	-	0.00%	
Purchased Services	450-5111-625-500	9,221	11,983	19,922	20,000	12,814	20,000	0.00%	
General supplies	450-5111-625-610	331	600	520	600	289	600	0.00%	
Building Improvements	450-5111-625-720	-	100	-	-	-	-	0.00%	
Electricity	450-5111-625-622	4,379	7,000	-	-	-	-	0.00%	
Other / Utilities	450-5111-625-800	6,376	6,500	-	-	-	-	0.00%	
Sub Total		<u>35,306</u>	<u>41,183</u>	<u>20,441</u>	<u>20,600</u>	<u>13,103</u>	<u>20,600</u>	<u>0.00%</u>	
Parks	635								
Education/Seminars - Training	450-5220-635-350	-	-	-	500	-	500	0.00%	
Water	450-5220-635-411	17,672	17,000	17,250	19,200	19,102	19,200	0.00%	
Tree Service	450-5220-635-424	5,000	5,000	9,700	10,000	-	10,000	0.00%	
Repairs and maintenance	450-5220-635-430	33,699	56,980	57,969	40,000	13,274	40,000	0.00%	
Rentals: Toilets	450-5220-635-442	11,500	9,500	11,432	12,000	7,931	12,000	0.00%	
Purchased Services - Seasonal supplies	450-5220-635-500	-	600	-	5,600	-	5,600	0.00%	
Purchased Services - Janitorial Services	450-5220-635-510	-	-	2,400	2,400	-	2,400	0.00%	
Communications/Telephones	450-5220-635-530	-	-	-	-	-	-	0.00%	
General supplies	450-5220-635-610	30,592	29,722	31,618	30,000	17,162	30,000	0.00%	
Electricity	450-5220-635-622	6,990	9,500	9,991	10,000	8,553	10,000	0.00%	
Machinery and equipment	450-5500-635-740	-	-	-	15,000	15,000	15,000	0.00%	
Sub Total		<u>105,453</u>	<u>128,302</u>	<u>140,359</u>	<u>144,700</u>	<u>81,021</u>	<u>144,700</u>	<u>0.00%</u>	
Library	640								
Salary: Director (1)	450-5500-640-101	60,499	60,970	62,239	63,483	43,295	64,969	2.34%	
Salary: Regular employees (5)	450-5500-640-110	206,813	207,097	205,204	216,888	148,001	224,053	3.30%	
Salary: Part Time (0)	450-5500-640-120	-	-	-	-	-	-	0.00%	

**Town of Seymour
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Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2012 - 2013	Actual FY 2013 - 2014	Actual FY 2014 - 2015	Budget FY 2015 - 2016	BOF		% Change of Budget
						Actual YTD as of 03/23/2016	Proposed Budget FY 2016 - 2017	
Salary: Library Pages (3)	450-5500-640-121	9,725	11,283	11,741	14,002	8,078	12,000	-14.30%
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	2,983	2,980	3,096	5,000	4,999	5,000	0.00%
Electricity	450-5500-640-622	14,000	14,028	15,053	15,500	15,498	15,500	0.00%
Gas/Heating Fuel	450-5500-640-624	-	-	-	-	-	-	0.00%
Machinery and equipment	450-5500-640-740	-	-	-	4,620	4,620	4,120	-10.82%
Machinery and equipment - Technology	450-5500-640-745	26,600	29,600	30,880	33,000	32,994	31,000	-6.06%
Sub Total		320,621	325,958	335,713	352,493	257,486	356,642	1.18%
Naugatuck Valley Council of Governments	645							
Purchased Services	460-6510-645-500	9,373	9,654	9,654	6,004	6,004	6,004	0.00%
Brown Fields	460-6510-645-850	800	800	800	800	800	800	0.00%
Sub Total		10,173	10,454	10,454	6,804	6,804	6,804	0.00%
Personnel Benefits								
Sick Pay								
Finance Department	410-1550-450-135	8,634	8,807	8,807	9,335	-	9,335	0.00%
Selectman's Office	410-1550-430-135	2,550	2,601	2,601	2,757	-	2,757	0.00%
Tax Collector Department	410-1550-455-135	4,375	4,463	4,463	4,731	-	4,731	0.00%
Assessor Department	410-1550-465-135	5,650	5,763	5,763	6,109	-	6,109	0.00%
Town Clerk	410-1550-475-135	7,649	7,802	7,802	8,270	-	8,270	0.00%
Town Buildings	410-1550-510-135	3,570	3,641	3,641	3,859	-	3,859	0.00%
Town Planner	410-1550-500-135	2,986	3,046	3,046	3,229	-	3,229	0.00%
Police Department	410-1550-535-135	80,794	82,410	82,410	87,355	-	87,355	0.00%
Highway and Streets Department	410-1550-570-135	42,541	43,392	43,392	45,996	-	45,996	0.00%
Recreation Department	410-1550-615-135	2,372	2,419	2,419	2,564	-	2,564	0.00%
Services of Elderly	410-1550-620-135	2,372	2,419	2,419	2,564	-	2,564	0.00%
Sanitation	410-1550-585-135	2,677	2,731	2,731	2,895	-	2,895	0.00%
Fire Marshall	410-1550-560-135	2,840	2,897	2,897	3,071	-	3,071	0.00%
Library	410-1550-640-135	7,722	7,876	7,876	8,349	-	8,349	0.00%
Sub Total		176,732	180,267	180,267	191,083	-	191,083	0.00%
Health Insurance								
Selectman's Office (2)	410-1550-430-210	53,430	92,679	109,950	97,207	73,711	93,087	-4.24%
Economic Development (1)	410-1550-433-210	-	-	-	-	-	-	0.00%
Finance (5)	410-1550-450-210	75,490	86,695	109,384	96,228	68,491	85,623	-11.02%
Tax Collector (2)	410-1550-455-210	43,545	52,500	51,806	51,263	37,805	52,915	3.22%
Assessors (3)	410-1550-465-210	65,703	56,372	64,982	45,132	32,598	45,941	1.79%
Town Clerk (3)	410-1550-475-210	60,292	51,954	64,122	62,646	39,541	44,603	-28.80%
Town Planner (1)	410-1550-500-210	-	-	-	-	-	-	0.00%
Town Buildings (5)	410-1550-510-210	60,535	67,025	72,798	64,225	57,533	105,027	63.53%
Police (41)	410-1550-535-210	1,040,624	1,094,624	1,142,954	936,196	697,312	1,005,735	7.43%

**Town of Seymour
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Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD	BOF	% Change
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of 03/23/2016	Proposed Budget FY 2016 - 2017	
Fire Marshal (2)	410-1550-560-210	38,006	40,299	45,332	33,734	24,994	34,693	2.84%
Highways and Streets (20)	410-1550-570-210	429,899	434,290	529,320	489,244	352,556	483,272	-1.22%
Sanitation (1)	410-1550-585-210	20,676	22,930	26,275	23,078	580	23,102	0.10%
Services to Elderly (1)	410-1550-615-210	9,992	11,241	13,232	10,893	8,135	11,185	2.68%
Recreation (1)	410-1550-620-210	21,837	22,137	25,056	22,399	21,517	26,495	18.29%
Library (6)	410-1550-640-210	144,632	142,898	169,116	124,209	78,506	138,803	11.75%
Sub Total		2,064,661	2,175,645	2,424,327	2,056,454	1,493,278	2,150,481	4.57%
Social Security								
Planning & Zoning (1)	410-1550-410-220	1,469	1,510	1,448	1,457	946	1,499	2.92%
Board of Finance (1)	410-1550-415-220	214	200	214	214	150	214	0.00%
Selectman's Office (2)	410-1550-430-220	16,004	16,157	15,773	12,480	11,270	17,767	42.36%
Economic Development (1)	410-1550-433-220	3,213	3,213	3,225	3,290	2,244	3,367	2.34%
Economic Development (1)	410-1550-435-220	-	-	-	77	-	77	0.00%
Registrars of Voters (2)	410-1550-440-220	1,713	1,692	1,911	1,989	1,497	1,989	0.00%
Finance (4)	410-1550-450-220	23,982	21,814	21,804	17,971	16,327	19,200	6.84%
Tax Collector (2)	410-1550-455-220	8,287	8,491	8,886	9,357	6,372	9,540	1.95%
Town Treasurer (1)	410-1550-460-220	398	398	390	398	275	398	0.00%
Assessors (3)	410-1550-465-220	12,187	12,273	12,216	10,685	7,845	10,056	-5.89%
Assessment Appeals (1)	410-1550-465-220	-	-	-	-	-	-	0.00%
Town Clerk (3)	410-1550-475-220	10,580	11,481	11,865	12,894	8,672	13,399	3.91%
Inland Wetland (1)	410-1550-490-220	444	351	444	444	199	731	64.66%
Board of Zoning Appeals (1)	410-1550-495-220	-	-	-	61	-	61	0.00%
Town Planner (1)	410-1550-500-220	2,820	2,835	2,836	3,018	1,837	3,082	2.15%
Town Buildings (5)	410-1550-510-220	11,310	11,318	11,317	22,041	10,901	22,712	3.04%
Blight Officer (0)	410-1550-515-220	247	377	572	574	397	593	3.33%
Veterans Graves (1)	410-1550-530-220	34	-	-	34	-	38	11.09%
Police (41)	410-1550-535-220	48,747	49,394	51,188	54,082	44,151	55,039	1.77%
Ambulance (1)	410-1550-545-220	3	-	3	15	3	15	0.00%
Fire (5)	410-1550-550-220	3,135	4,132	3,653	3,190	1,296	3,169	-0.66%
Fire Marshal (2)	410-1550-560-220	8,095	8,113	8,212	8,902	5,763	9,009	1.21%
Office of Compliance (2)	410-1550-565-220	5,015	2,995	3,352	6,992	4,143	7,136	2.06%
Highways and Streets (20)	410-1550-570-220	104,339	103,328	110,064	108,943	75,873	110,339	1.28%
Sanitation (1)	410-1550-585-220	6,107	5,332	5,413	6,446	3,267	6,552	1.65%
Dog Warden (2)	410-1550-605-220	2,028	2,099	2,098	2,089	1,218	2,295	9.87%
Services to Elderly (3)	410-1550-615-220	6,696	5,811	5,482	7,470	4,626	7,524	0.72%
Recreation Commission (2)	410-1550-620-220	8,529	8,344	10,220	12,166	8,488	13,203	8.53%
Culture and Arts (1)	410-1550-625-220	-	-	-	-	-	-	0.00%
Library (9)	410-1550-640-220	21,844	21,618	20,939	23,158	15,368	23,667	2.20%
Sub Total		307,440	303,275	313,523	330,435	233,128	342,671	3.70%
Retirement								

**Town of Seymour
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Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2012 - 2013	Actual FY 2013 - 2014	Actual FY 2014 - 2015	Budget FY 2015 - 2016	Actual YTD as of 03/23/2016	BOF	% Change of Budget
							Proposed Budget FY 2016 - 2017	
Selectman's Office (2)	410-1550-430-230	19,587	20,323	24,538	18,565	14,457	25,686	38.35%
Economic Development (1)	410-1550-433-230	-	-	-	-	-	-	0.00%
Finance (4)	410-1550-450-230	37,768	34,476	32,914	27,015	18,617	30,118	11.49%
Tax Collector (2)	410-1550-455-230	13,474	13,309	13,186	14,066	9,128	14,964	6.38%
Assessors (3)	410-1550-465-230	18,769	19,130	18,605	16,063	12,592	15,774	-1.80%
Town Clerk (3)	410-1550-475-230	19,119	18,496	18,224	19,383	12,529	21,017	8.43%
Town Building (5)	410-1550-510-230	18,602	17,724	17,530	33,133	16,898	35,027	5.71%
Town Planner (1)	410-1550-500-230	101	-	-	-	-	-	0.00%
Police (41)	410-1550-535-230	518,805	511,434	544,103	520,834	369,345	563,965	8.28%
Fire Marshal (2)	410-1550-560-230	12,469	12,710	12,422	12,990	8,434	13,844	6.57%
Highways and Streets (20)	410-1550-570-230	162,420	161,303	135,783	159,618	108,340	168,237	5.40%
Sanitation (1)	410-1550-585-230	9,345	9,810	9,785	9,949	5,470	10,555	6.09%
Services to Elderly (1)	410-1550-615-230	8,392	8,562	7,955	8,561	3,958	9,258	8.14%
Recreation Commission (1)	410-1550-620-230	8,402	9,210	7,587	11,389	5,498	12,311	8.10%
Library (6)	410-1550-640-230	32,638	33,092	32,637	33,203	21,374	35,685	7.48%
Sub Total		879,891	869,579	875,270	884,770	606,639	956,441	8.10%
Longevity								
Police (41)	420-2100-535-290	48,902	44,911	50,795	53,208	38,609	60,631	13.95%
Highways and Streets (17)	430-3110-570-290	24,062	24,784	26,000	29,493	13,126	30,230	2.50%
Sanitation (1)	430-3200-585-290	1,838	1,947	2,114	2,251	-	2,307	2.49%
Sub Total		74,802	71,642	78,909	84,952	51,735	93,168	9.67%
Total Personnel Benefits		3,503,526	3,600,408	3,872,296	3,547,694	2,384,779	3,733,844	5.25%
Town Insurance	485							
Health Insurance - Retiree	410-1550-485-210	478,090	492,340	600,000	680,000	498,116	680,000	0.00%
Dental Insurance	TBD	-	-	-	-	-	-	0.00%
Retirement - Prescription Drug	410-1550-485-230	55,000	56,650	58,311	58,350	33,541	58,350	0.00%
Unemployment compensation	410-1550-485-250	10,000	9,998	5,621	10,600	10,600	10,600	0.00%
Liability/Fire/Bond	410-1550-485-520	394,793	406,725	427,193	449,186	449,186	469,931	4.62%
Retirement - Pension cost	410-1550-485-524	64,000	64,000	65,920	65,920	65,920	75,775	14.95%
Workers Compensation - Admin fee	410-1550-485-525	-	-	-	-	-	-	0.00%
Workers Compensation Insurance	410-1550-485-526	372,000	350,000	299,999	325,000	323,999	325,000	0.00%
Sub Total		1,373,883	1,379,713	1,457,044	1,589,056	1,381,362	1,619,656	1.93%
Sub Total Town Operations		16,463,409	16,391,803	16,988,352	17,598,185	12,575,205	17,808,341	1.19%
Town Capital Non-Recurring	530							
Capital - Mill Rate Stabilization Fund	410-1950-530-862	-	100,000	-	-	-	300,000	100.00%
Capital - Town Buildings repair fund	410-1950-530-863	-	-	100,000	-	-	150,000	100.00%
Capital - Public Works - Roads	410-1950-530-871	75,000	125,000	150,000	-	-	150,000	100.00%
Capital - Public Works - Vacuum Truck	410-1950-530-873	-	-	-	100,000	-	-	-100.00%

**Town of Seymour
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Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD	BOF	% Change
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	as of	Proposed	
						03/23/2016	Budget FY	of Budget
							2016 - 2017	
Capital - Generators FEMA Reimb	410-1950-530-866	35,600	-	-	-	-	-	0.00%
Capital - Emergency Management FEMA	410-1950-530-868	12,838	-	-	-	-	-	0.00%
Capital - Library	410-1950-530-865	-	10,000	-	-	-	-	0.00%
Capital - Public Works FEMA Reimb	410-1950-530-869	44,768	-	-	-	-	-	0.00%
Capital - Community Center Boiler/Heating	410-1950-530-861	-	-	-	-	-	-	0.00%
Capital - Fire Department - FEMA Reimb	410-1950-530-867	11,450	-	-	-	-	-	0.00%
Capital - Dog Warden	410-1950-530-864	-	-	-	-	-	-	0.00%
Sub Total		<u>179,656</u>	<u>235,000</u>	<u>250,000</u>	<u>100,000</u>	-	<u>600,000</u>	<u>500.00%</u>
Town Contingency								
Contingency - Servers/Computer	410-1950-530-864	15,000	-	-	-	-	-	0.00%
Contingency - Fire Department Equipment	410-1950-530-874	-	2,681	-	-	-	-	0.00%
Contingency - Middle School Trees - FEMA Reimb	410-1950-530-870	24,700	-	-	-	-	-	0.00%
Contingency - Emergency Shelter Supplies	410-1950-530-875	3,009	-	-	-	-	-	0.00%
Contingency - Recycling/MSW	410-1950-530-879	11,993	-	-	-	-	-	0.00%
Other: contingency	410-1950-530-872	-	-	(3,300)	5,000	-	100,000	100.00%
Contingency - Tax Refunds	410-1950-530-871	-	-	-	15,000	3,528	50,000	900.00%
Contingency - Labor community service	410-1950-530-874	-	97,404	-	6,000	-	15,000	0.00%
Sub Total		<u>54,702</u>	<u>100,085</u>	<u>(3,300)</u>	<u>26,000</u>	<u>3,528</u>	<u>40,000</u>	<u>566.67%</u>
Sub Total Town Operations, Contingency and Capital		<u>16,697,767</u>	<u>16,726,888</u>	<u>17,235,052</u>	<u>17,724,185</u>	<u>12,578,732</u>	<u>18,613,341</u>	<u>5.02%</u>
Senior Citizens Freeze	410-1950-533-900	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0.00%</u>
Bond Purchase								
Principle	655							
Sewer 146CDI	470-7210-655-908	35,853	35,853	-	-	-	-	0.00%
Road Bonds	470-7210-655-926	-	-	-	-	-	-	0.00%
Middle School Bonds 2013	470-7210-655-927	-	-	-	205,000	-	105,000	-48.78%
GO Bonds Series B 2011	470-7210-655-905	635,000	500,000	665,000	695,000	695,000	720,000	3.60%
2010 Refunding - Series B	470-7210-655-910	675,000	945,000	930,000	920,000	920,000	915,000	-0.54%
Refunding Series B - 2014	470-7210-655-912	1,155,000	1,155,000	1,150,000	965,000	965,000	1,075,000	11.40%
GO Bonds LoPresti school 2013	470-7210-655-914	-	-	250,000	250,000	250,000	245,000	-2.00%
Sewer Expansion 121C	470-7210-655-916	-	-	-	-	-	-	0.00%
Sewer 146C	470-7210-655-902	235,745	235,745	-	-	-	-	0.00%
High School Bonding 2010A	470-7210-655-904	525,000	300,000	300,000	300,000	300,000	-	-100.00%
GO Bonds Series A (HS, MS, Water)	470-7210-655-907	-	220,000	300,000	300,000	300,000	300,000	0.00%
Misc. Capital Projects	TBD	-	-	-	-	-	-	0.00%
Capital - Public Works - Equipment	470-7210-655-931	73,000	-	-	-	-	-	0.00%
GO Bonds LoPresti 2007	470-7210-655-932	-	173,000	240,000	255,000	255,000	-	-100.00%
Capital - Communications	470-7210-655-933	100,000	-	-	-	-	-	0.00%
Capital - Fire Department Vehicle Lease	TBD	-	230,000	9,900	-	-	-	0.00%
Chatfield-Lopresti - 2010A	470-7210-655-904	-	-	-	-	-	-	0.00%
Capital - Capital Projects - 2013-2014 3yrs	470-7210-655-917	-	-	-	125,000	125,000	100,000	-20.00%

**Town of Seymour
Budget 2016 - 2017**

Department Detail by Line Items

Department and account descriptions	Acct. No.	Actual FY 2012 - 2013	Actual FY 2013 - 2014	Actual FY 2014 - 2015	Budget FY 2015 - 2016	Actual YTD as of 03/23/2016	BOF	% Change of Budget
							Proposed Budget FY 2016 - 2017	
Capital - Capital Projects - 2014-2015 3yrs	470-7210-655-918			-	100,000	100,000	100,000	0.00%
Capital - Capital Projects - 2015-2016 3yrs	470-7210-655-906	-	-	100,000	100,000	100,000	117,500	17.50%
Sub Total		3,434,598	3,794,598	3,944,900	4,215,000	4,010,000	3,677,500	-12.75%
Interest	660							
Sewer 146CDI	470-7220-660-908	1,106	388	-	-	-	-	0.00%
Road Bonds	470-7210-660-926			-	56,000	56,000	190,625	240.40%
Middle School Bonds 2013	470-7210-660-927			-	13,395	6,734	9,315	-30.46%
GO Bonds Series B 2011	470-7220-660-905	420,600	72,000	55,775	31,900	31,900	9,000	-71.79%
2010 Refunding - Series B	470-7220-660-910	86,188	304,400	381,000	355,550	355,550	325,750	-8.38%
Refunding Series B - 2014	470-7220-660-912	364,688	306,938	256,500	192,800	192,800	167,025	-13.37%
2016 Refunding - Series B	470-7220-660-904	-	-	-	92,344	92,344	148,115	60.39%
Middle School Bonds 2013	470-7220-660-916	7,270	2,554	-	3,118	3,118	7,500	140.54%
Sewer 146C	470-7220-660-918	-	-	-	-	-	-	0.00%
Misc. Capital Projects	470-7220-660-914	228,188	331,704	213,923	202,500	202,500	34,276	-83.07%
GO Bonds Series A (HS, MS, Water)	470-7220-660-930	224,250	225,436	217,813	208,938	208,938	201,188	-3.71%
GO Bonds LoPresti school 2013	470-7220-660-930	123,407	-	78,015	120,525	120,525	113,125	-6.14%
Chatfield-Lopresti - 2011A	470-7220-660-906	-	-	(68,904)	-	-	-	0.00%
High School BANs	470-7220-660-925	-	-	-	-	-	6,565	100.00%
Sub Total		1,455,695	1,243,420	1,134,122	1,277,070	1,270,409	1,212,484	-5.06%
Total Debt Service		4,890,293	5,038,018	5,079,022	5,492,070	5,280,409	4,889,984	-10.96%
Sub Total Town, Capital, Contingency and Debt Service		21,638,060	21,814,907	22,364,074	23,266,255	17,909,141	23,553,325	1.23%
Board of Education	470-7110-650-800	30,397,721	30,941,108	32,060,780	32,580,447	23,880,679	32,599,415	0.06%
Grand Total Budget		\$ 52,035,781	\$ 52,756,015	\$ 54,424,854	\$ 55,846,702	\$ 41,789,820	\$ 56,152,740	0.55%

**Town of Seymour
Budget 2016 - 2017
Board of Education**

		BOF Proposed						
		Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Budget FY	% Change
		2012 - 2013	2012 - 2013	2014 - 2015	2015 - 2016	of 1/11/16	2016 - 2017	of Budget
Administration	6110	\$ 1,757,251	\$ 1,796,554	\$ 1,796,833	\$ 1,858,515	\$ 1,009,608	\$ 1,911,775	2.87%
Cert. Staff - Regular	6111	9,228,943	9,413,765	9,794,072	9,983,579	4,212,945	10,107,526	1.24%
Cert. Staff - Special Ed.	6112	1,121,168	1,128,965	1,223,555	1,269,363	530,591	1,359,770	7.12%
Appendix "E" - Non-Sport	6113	87,784	90,307	101,090	108,606	47,656	114,961	5.85%
Cert. Staff - Special Instruction	6114	600,252	618,172	649,521	670,142	262,645	610,786	-8.86%
Cert. Staff - Guidance	6115	667,523	684,096	702,583	745,318	333,833	692,419	-7.10%
Cert. Staff - Student Services	6116	695,381	723,198	737,962	785,830	337,897	806,654	2.65%
Cert. Staff - Nurses	6117	173,378	187,404	193,033	202,150	104,726	207,110	2.45%
Cert. Staff - Librarians / Media	6118	271,338	291,060	243,086	247,347	105,485	212,463	-14.10%
Cert. Staff - Substitutes	6119	245,222	219,280	274,814	206,500	113,947	206,500	0.00%
<i>Sub-Total Certified Staff</i>		14,848,240	15,152,801	15,716,549	16,077,350	7,059,333	16,229,964	0.95%
Custodial Services	6120	1,046,745	1,017,829	1,098,559	1,146,732	572,253	1,175,875	2.54%
Monitor paraprofessionals	6121	-	14,909	17,076	31,449	10,743	33,743	7.29%
Clerical Paraprofessionals	6122	325,915	297,364	303,306	305,660	137,042	286,760	-6.18%
Instructional Paraprofessionals - S/Ed	6123	562,173	592,187	691,732	801,679	356,494	898,501	12.08%
Instructional Paraprofessionals - Reg Ed	6123	48,961	53,706	75,270	63,194	33,376	68,053	7.69%
Appendix "E" - Sports	6125	196,706	208,313	215,195	221,027	100,352	231,078	4.55%
Tutors	6126	97,049	112,352	106,755	95,200	36,403	96,700	1.58%
Summer School	6127	50,224	72,922	75,681	75,750	77,438	75,750	0.00%
Secretarial Services	6128	701,829	681,475	676,760	751,791	334,857	820,074	9.08%
Substitutes	6129	85,153	72,135	82,450	72,000	31,544	72,000	0.00%
Security Services	6130	57,000	58,425	59,935	61,385	30,693	62,920	2.50%
Technical Support	6124	198,267	181,993	211,855	218,735	122,761	221,360	1.20%
<i>Sub-Total Non-Cert. Staff</i>		3,370,022	3,363,610	3,614,574	3,844,602	1,843,956	4,042,814	5.16%
Health Insurance	6210	4,343,454	4,101,539	4,141,519	4,362,440	2,197,860	4,257,224	-2.41%
Life Insurance	6211	59,094	43,087	44,723	48,325	23,134	50,258	4.00%
Social Security / Medicare	6220	483,028	487,104	508,939	529,340	281,445	555,370	4.92%
Pension Contribution	6230	391,401	388,418	401,021	427,040	194,518	447,231	4.73%
Tuition Reimbursement	6240	35,735	63,824	28,500	43,000	8,925	43,000	0.00%
Unemployment Compensation	6250	25,085	8,582	7,776	10,150	9,787	71,279	602.26%
Workers Compensation Insurance	6260	54,000	248,400	452,500	150,500	150,500	150,500	0.00%
Retirement Compensation	6295	346,703	277,040	126,042	162,311	148,441	127,814	-21.25%
<i>Sub-Total Fringe Benefits</i>		5,738,500	5,617,994	5,711,020	5,733,106	3,014,610	5,702,676	-0.53%
Professional / Education Services	6320	118,525	153,770	165,789	181,500	64,817	181,500	0.00%
Other Professional Services	6330	303,489	358,089	338,604	342,500	157,808	342,500	0.00%

**Town of Seymour
Budget 2016 - 2017
Board of Education**

		BOF Proposed						
		Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Budget FY	% Change
		2012 - 2013	2012 - 2013	2014 - 2015	2015 - 2016	of 1/11/16	2016 - 2017	of Budget
Professional Development	6335	57,369	60,309	22,212	60,000	12,506	60,000	0.00%
Technology Services	6340	44,328	53,142	8,660	7,000	-	7,000	0.00%
<i>Sub-Total Professional Svcs.</i>		523,711	625,310	535,265	591,000	235,131	591,000	0.00%
Water & Gas	6411	60,677	65,682	67,165	63,400	28,318	63,400	0.00%
Grounds Maintenance	6424	63,663	62,377	110,167	60,000	16,420	60,000	0.00%
Buildings - Contract Services	6430	176,050	139,542	164,316	153,500	84,675	153,500	0.00%
Buildings - Repairs & Maintenance	6431	397,133	458,747	434,171	300,000	23,921	300,000	0.00%
Equipment - Repairs & Maintenance	6433	29,360	35,446	26,702	27,500	16,695	27,500	0.00%
Equipment - Contract Services	6434	71,698	87,883	68,561	73,250	36,062	73,250	0.00%
Equipment Lease / Rentals	6440	141,211	170,892	173,693	173,330	82,350	173,330	0.00%
Software Maintenance Contract	6450	141,729	139,263	143,967	139,000	153,769	139,000	0.00%
<i>Sub-Total Infrastructure Svcs.</i>		1,081,521	1,159,832	1,188,742	989,980	442,210	989,980	0.00%
Regular Local Transportation	6510	740,074	795,822	844,708	849,915	357,499	870,920	2.47%
Vo - Ag Transportation	6512	22,750	24,435	24,435	25,025	8,357	25,480	1.82%
Spec. Ed - Local Transportation	6516	249,616	282,905	278,815	276,835	120,578	283,600	2.44%
Spec. Ed - Non-Local Transportation	6517	314,768	419,792	494,318	434,180	213,537	411,480	-5.23%
Student Activity Transportation	6519	54,390	60,155	60,758	54,500	24,430	54,500	0.00%
<i>Sub-Total Transportation</i>		1,381,598	1,583,109	1,703,034	1,640,455	724,401	1,645,980	0.34%
Property Insurance	6520	69,462	72,862	79,909	83,905	82,500	88,100	5.00%
Liability Insurance	6521	83,052	87,807	90,779	95,320	95,864	100,086	5.00%
Athletic Insurance	6529	19,900	21,128	23,030	23,295	31,208	32,550	39.73%
<i>Sub-Total Insurance</i>		172,414	181,797	193,718	202,520	209,572	220,736	8.99%
Communications	6530	129,792	114,870	107,693	129,770	65,264	129,770	0.00%
Tuition Special Ed. - Ct. Schools	6561	23,462	50,288	75,711	32,298	28,204	43,800	35.61%
Tuition Regular Ed. - Ct. Schools	6562	252,560	291,691	326,743	328,480	262,168	364,235	10.88%
Tuition Special Ed. - Private Schools	6563	623,020	676,267	842,500	782,353	611,958	729,915	-6.70%
Tuition Regular Ed. - Private Schools	6564	1,440	21,836	21,720	13,097	-	13,000	-0.74%
<i>Sub-Total Tuition</i>		900,482	1,040,082	1,266,674	1,156,228	902,330	1,150,950	-0.46%
Travel	6580	25,980	34,979	28,541	30,150	12,511	30,150	0.00%
Adult Education	6590	90,652	86,796	91,946	87,851	87,851	93,375	6.29%

**Town of Seymour
Budget 2016 - 2017
Board of Education**

							BOF Proposed	
		Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Budget FY	% Change
		2012 - 2013	2012 - 2013	2014 - 2015	2015 - 2016	of 1/11/16	2016 - 2017	of Budget
Office Supplies	6610	77,779	57,315	56,334	67,000	39,547	67,000	0.00%
Instructional Supplies	6611	236,615	243,940	218,156	216,000	157,826	216,000	0.00%
Instructional Supplies - S/Ed	6612	10,564	8,474	2,005	12,900	6,745	12,900	0.00%
Building Maintenance Supplies	6613	162,629	161,533	144,735	163,250	71,363	163,250	0.00%
Computer Supplies	6615	43,213	49,293	30,696	38,625	16,105	38,625	0.00%
Utilities	6622	585,051	597,564	651,822	660,050	300,623	680,800	3.14%
Heating	6624	261,821	300,443	301,103	249,810	103,303	240,075	-3.90%
Bus Fuel	6625	142,707	160,066	177,500	130,400	130,155	108,960	-16.44%
Textbooks	6641	144,729	88,841	84,267	145,500	112,727	145,500	0.00%
Library Books / Periodicals	6642	7,432	10,070	11,905	35,250	10,040	35,250	0.00%
Instructional Computer Software	6645	17,711	10,723	3,129	7,500	-	7,500	0.00%
Non-Instruct. Computer Software	6646	258	-	-	-	-	-	0.00%
Athletic Supplies	6690	61,020	51,259	59,898	50,500	27,982	50,500	0.00%
<i>Sub-Total Supplies</i>		<u>1,751,529</u>	<u>1,739,521</u>	<u>1,741,550</u>	<u>1,776,785</u>	<u>976,416</u>	<u>1,766,360</u>	<u>-0.59%</u>
Instructional Equipment	6730	-	-	-	-	-	9,500	100.00%
Non-Instructional Equipment	6731	49,423	35,744	55,020	37,800	22,268	28,300	-25.13%
Computer Equipment	6745	282,664	146,997	58,101	224,100	77,739	224,100	0.00%
<i>Sub-Total Equipment</i>		<u>332,087</u>	<u>182,741</u>	<u>113,121</u>	<u>261,900</u>	<u>100,007</u>	<u>261,900</u>	<u>0.00%</u>
Dues & Fees	6810	36,124	38,435	38,303	42,000	37,809	42,000	0.00%
Conferences & Seminars	6890	15,069	19,231	10,053	16,750	8,146	16,750	0.00%
<i>Sub-Total Conferences & Seminars</i>		<u>51,193</u>	<u>57,666</u>	<u>48,356</u>	<u>58,750</u>	<u>45,955</u>	<u>58,750</u>	<u>0.00%</u>
Board of Finance Incr/(Decr)		-	-	-	-	-	(314,990)	100.00%
Total Expenditures		<u>\$ 30,397,721</u>	<u>\$ 30,941,108</u>	<u>\$ 32,060,783</u>	<u>\$ 32,580,447</u>	<u>\$ 15,719,547</u>	<u>\$ 32,599,415</u>	<u>0.06%</u>

**Town of Seymour
Budget 2016 - 2017**

Debt Service

Principal	Issue Date	Budget FY	Budget FY	Budget FY	Budget FY	BOF Proposed	Increase/ (Decrease)
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	Budget FY 2016 - 2017	
Sewer 146CDI	1996	\$ 35,853	\$ 35,853	\$ -	\$ -	\$ -	\$ -
Road Bonds	2015	-	-	-	-	-	-
Refunding Bonding 2013	2013	-	-	-	-	-	-
Refunding Bonding 2011B	1988	635,000	500,000	665,000	205,000	105,000	(100,000)
Refunding Bonding 2010B	2001	675,000	945,000	930,000	920,000	720,000	25,000
High School Refunding 2004	2001	1,155,000	1,155,000	1,150,000	965,000	915,000	(5,000)
Misc/School Bonding 2013	2013	-	-	250,000	250,000	1,075,000	110,000
Sewer Expansion 121C	1993	-	-	-	-	245,000	(5,000)
Sewer 146C	1995	235,745	235,745	-	-	-	-
Chatfield/LoPresti Elementary School 2010	2010	300,000	300,000	300,000	300,000	-	-
Chatfield/LoPresti Elementary School 2011	2011	-	220,000	300,000	300,000	-	(300,000)
Fire Department Vehicle	2007	-	-	9,900	-	300,000	-
Refunding Bonding 2007	2005	225,000	230,000	240,000	-	-	-
Misc Capital Projects	2004	173,000	173,000	100,000	255,000	-	(255,000)
Total Principal		\$ 3,434,598	\$ 3,794,598	\$ 3,944,900	\$ 4,215,000	\$ 3,677,500	\$ (537,500)
Interest							
Sewer 146CDI	1996	\$ 1,106	\$ 387	\$ -	\$ -	\$ -	\$ -
Road Bonds	2015	-	-	-	56,000	190,625	134,625
Refunding Bonding 2013	2013	-	-	-	13,395	9,315	(4,080)
Refunding Bonding 2011B	2004	420,600	72,000	55,775	31,900	9,000	(22,900)
Refunding Bonding 2010B	2001	86,188	404,400	381,000	355,550	325,750	(29,800)
High School Refunding 2004	2001	364,688	306,938	256,500	192,800	167,025	(25,775)
Refunding Bonding 2007	2007	123,407	113,454	103,173	92,344	148,115	55,771
Misc/School Bonding	2013	-	-	78,015	120,525	113,125	(7,400)
Sewer Expansion 121C	1993	-	-	-	-	-	-
Sewer 146C	1995	7,270	2,554	-	3,118	7,500	4,382
Chatfield/LoPresti Elementary School	2010	224,250	218,250	210,750	202,500	34,276	(168,224)
Chatfield/LoPresti Elementary School	2011	228,188	225,438	217,813	208,938	201,188	(7,750)
High School Bonding	2005	-	(100,000)	(100,000)	-	-	-
BAN Interest		-	-	(68,904)	-	-	-
Fire (ladder) Truck	2000	-	-	-	-	6,565	6,565
New Fire Truck 2008	2008	-	-	-	-	-	-
Total Interest		\$ 1,455,695	\$ 1,243,421	\$ 1,134,122	\$ 1,277,070	\$ 1,212,484	\$ (64,586)
Total Debt Service		\$ 4,890,293	\$ 5,038,019	\$ 5,079,022	\$ 5,492,070	\$ 4,889,984	\$ (602,086)

**Town of Seymour
Budget 2016 - 2017**

Long Term Capital Plan

	Budget FY 2015 - 2016	Budget 2016 - 2017	Forecast 2017 - 2018	Forecast 2018 - 2019	Forecast 2019 - 2020	Forecast 2020 - 2021	Forecasted 5 Year Total
Road Reconstruction	\$ 200,000	\$ 150,000	\$ 250,000	\$ 400,000	\$ 500,000	\$ 600,000	\$ 1,900,000
Building Repair Fund	-	150,000	200,000	250,000	300,000	300,000	1,200,000
Mill Rate Stabilization Fund	-	300,000	300,000				600,000
First Selectman's Office							
Municast System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pawlak Memorial Stone	-	-	-	-	-	-	-
Grounds Equipment	25,000	-	-	-	-	-	-
Dog Park	25,000	-	-	-	-	-	-
Public Works							
Replace (2) Ford F550 Mason dump	-	-	-	-	-	-	-
Large Plow Blade	5,000	5,000	-	-	-	-	5,000
Replace 1995 Ford (Full size dump)	-	-	-	-	-	-	-
Bucket Truck	130,000	205,000	-	205,000	-	-	410,000
Auxiliary Building	-	50,000	-	-	-	-	50,000
Side Arm Tractor	-	-	150,000	-	-	-	150,000
Police							
License Plate Reader	-	-	17,500	-	-	-	17,500
Portable Radios	16,000	-	-	-	-	-	-
Bullet Proof Vest	-	-	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	-	-	28,041
Upgrade Mobil Radios	-	-	-	-	-	-	-
Self Contained Breathing Apparatus	-	-	30,000	30,000	30,000	-	60,000
Upgrade Wet and Dry Suits	-	-	10,000	10,000	10,000	-	30,000
Replace Station Apparatus Air System - Citizen's Engine	-	-	25,000	-	-	-	25,000
Emergency Management							
Truck Body Work	-	-	-	-	-	-	-
Communication							
Simulcast System	75,000	-	-	-	-	-	-
Town Buildings							
Oil Tank Removal Fund	10,000	-	10,000	10,000	10,000	-	30,000
Town Hall HVAC	-	-	-	-	-	-	-
HVAC Thermostat - Citizen's Engine	-	-	-	-	-	-	-

**Town of Seymour
Budget 2016 - 2017**

Long Term Capital Plan

	Budget FY 2015 - 2016	Budget 2016 - 2017	Forecast 2017 - 2018	Forecast 2018 - 2019	Forecast 2019 - 2020	Forecast 2020 - 2021	Forecasted 5 Year Total
Upgrade Generator Circuits - Citizen's Engine	-	-	-	-	-	-	-
Town Hall Painting	-	-	-	-	-	-	-
Expoxy Paint Ceilings and Walls - Citizen's Engine	-	-	-	30,000	-	-	30,000
Expoxy Paint Ceilings and Walls - Great Hill	-	-	-	-	30,000	-	30,000
Technology							
Community Service Website Upgrade	5,000	-	-	-	-	-	-
Back Up Appliance	-	12,500	-	-	-	-	12,500
Town hall Rewire	-	5,000	-	-	-	-	5,000
PC Replacement	-	5,000	5,000	-	-	-	10,000
Key Fob and Cameras for Town Buildings	-	20,000	20,000	20,000	20,000	-	80,000
Parks							
Flag Pole Lighting at French Park	-	-	-	-	-	-	-
War Memorial Monuments at French Park	-	-	-	-	-	-	-
French Park Road Work	30,000	-	-	-	-	-	-
Zero Turn Mower	-	-	18,000	-	-	-	18,000
Stone Wall - French Park	-	6,000	-	-	-	-	6,000
SMS BB Drainage and Infield Repair	-	-	10,000	-	-	-	10,000
Miscellaneous							
Fish Bypass Parking Lot	-	-	-	-	-	-	-
Interest on Capital Funding Loan	2,500	2,500	2,500	2,500	2,500	2,500	12,500
Total Capital Plan	\$ 332,847	\$ 320,347	\$ 321,347	\$ 330,847	\$ 102,500	\$ 2,500	\$ 1,077,541
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	\$ 357,600						
Bunting Road Drainage	4,268						
Downtown ADA Work	58,866						
Strand Parking Lot	10,000						

**Town of Seymour
Budget 2016 - 2017**

Long Term Capital Plan

	Budget FY 2015 - 2016	Budget 2016 - 2017	Forecast 2017 - 2018	Forecast 2018 - 2019	Forecast 2019 - 2020	Forecast 2020 - 2021	Forecasted 5 Year Total
Hot Patch for Pothole Repair	4,561						
Mason Brick Work - Citizen's Engine	24,465						
Painting Town Hall	1,290						
Repaving Work - Patton, Jay and Halsey	205,000						
Pothole Killer	28,500						
Road Line Painting	8,000						
Road Repair - Dauria Drive	12,650						
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 - Chatfield 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