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 Proposed Budget FY 2016 - 2017	% Change of Budget
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		20,284	21,781	22,510	22,740	17,328	23,296	2.45%
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		46,567	62,917	64,700	67,900	66,967	69,595	2.50%
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		3,025	3,807	2,437	4,200	1,713	4,200	0.00%
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		12,247	13,000	13,000	13,000	13,000	14,000	7.69%
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%

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Sub Total		241,913	251,402	253,780	230,930	164,762	283,540	22.78%
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		73,935	65,436	65,052	67,080	51,050	78,861	17.56%
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		1,789	9,460	2,400	8,000	750	2,500	-68.75%
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		-	-	9,812	12,275	7,893	-	-100.00%
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		80,908	54,014	67,303	85,300	45,414	91,700	7.50%

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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%

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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		193,939	223,073	222,060	194,315	149,495	183,730	-5.45%
Assessment Appeals								
Board secretary fees	410-1522-465-125	100	150	-	150	100	150	0.00%
Sub Total		100	150	-	150	100	150	0.00%
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		279,867	303,795	268,964	330,000	192,368	290,000	-12.12%
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		171,862	187,971	189,767	202,632	142,686	203,225	0.29%
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		15,960	14,920	14,893	15,000	7,486	15,000	0.00%
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%

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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		8,310	8,208	7,810	9,570	4,972	12,015	25.55%
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		3,323	3,517	2,472	4,695	746	4,625	-1.49%
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		500	570	280	800	450	800	0.00%
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		33,882	34,012	34,013	36,218	21,990	37,065	2.34%
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		86,967	66,261	63,798	70,000	65,431	97,500	39.29%
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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Heating Fuel	410-1940-510-624	88,751	66,068	60,000	60,000	23,179	55,000	-8.33%
Sub Total		391,303	384,653	353,527	510,256	400,631	520,209	1.95%
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		4,020	9,391	8,652	8,700	5,869	8,950	2.87%
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		114,293	73,103	73,143	99,307	63,518	107,307	8.06%
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 (Spooner 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		27,711	28,023	28,432	28,725	22,075	29,325	2.09%
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		12,608	12,607	12,607	12,610	12,607	12,607	-0.02%
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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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		19,750	19,750	28,000	34,500	34,500	38,000	10.14%
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		3,672,942	3,637,187	3,850,916	4,111,141	2,615,310	4,136,069	0.61%
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		182,047	192,409	202,032	203,599	189,500	203,599	0.00%

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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		22,151	23,153	23,282	25,669	24,902	27,260	6.20%
EMS Oversight Commission	**545**							
Board secretary fees	420-2153-545-125	50	100	110	200	50	200	0.00%
Sub Total		50	100	110	200	50	200	0.00%
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		60,186	59,826	60,620	61,343	60,785	64,305	4.83%
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		70,000	78,000	30,000	30,900	30,900	31,827	3.00%
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		13,000	9,800	14,240	15,000	15,000	17,092	13.95%
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%

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Travel	420-2200-550-580	73	195	400	200	121	200	0.00%
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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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		1,957,485	1,768,655	1,919,160	1,885,265	1,413,528	1,859,846	-1.35%
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		189,109	232,446	165,753	365,793	49,348	190,793	-47.84%
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		162,163	162,998	164,430	170,000	168,348	208,110	22.42%
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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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		89,673	92,976	97,994	99,020	71,378	99,957	0.95%
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		1,030,794	1,016,410	957,100	980,886	824,762	961,244	-2.00%
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		92,382	93,800	96,716	99,426	99,426	113,278	13.93%
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		40,061	43,437	44,366	47,654	24,373	50,350	5.66%
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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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		121,412	104,231	104,892	142,082	82,872	146,688	3.24%
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		151,449	140,030	171,920	213,517	160,107	242,880	13.75%
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		35,306	41,183	20,441	20,600	13,103	20,600	0.00%
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		105,453	128,302	140,359	144,700	81,021	144,700	0.00%
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%

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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%

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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								

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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%

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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		179,656	235,000	250,000	100,000	-	600,000	500.00%
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	-	-	-	-	100,000	100.00%
Other: contingency	410-1950-530-872	-	-	(3,300)	5,000	-	50,000	900.00%
Contingency - Tax Refunds	410-1950-530-871			-	15,000	3,528	15,000	0.00%
Contingency - Labor community service	410-1950-530-874	-	97,404	-	6,000	-	40,000	566.67%
Sub Total		54,702	100,085	(3,300)	26,000	3,528	205,000	688.46%
Sub Total Town Operations, Contingency and Capital		16,697,767	16,726,888	17,235,052	17,724,185	12,578,732	18,613,341	5.02%
Senior Citizens Freeze	410-1950-533-900	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
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 Proposed Budget FY 2016 - 2017	% Change of Budget
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%