

**Town of Seymour  
Budget 2018 - 2019**

**Department Detail by Line Items**

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

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Equipment non capital	410-1310-430-745	-	-	-	12,500	12,176	12,500	0.00%
Employee Assistance Program (EPA)	410-1310-430-800	1,300	1,300	1,300	1,300	1,300	1,300	0.00%
<b>Sub Total</b>		<u>253,780</u>	<u>231,839</u>	<u>253,160</u>	<u>283,189</u>	<u>121,803</u>	<u>373,624</u>	<u>31.93%</u>
<b>Economic Development Department</b>	<b>433</b>							
Salary: Director (Part Time) (1)	410-1330-433-101	42,161	43,005	43,825	44,937	23,288	45,000	0.14%
Salary: Regular employees (0)	410-1330-433-110	-	-	-	-	-	-	0.00%
Other Professional services	410-1330-433-300	20,000	20,000	20,000	20,000	-	20,000	0.00%
Development of Street Scaping	410-1330-433-302	-	-	1,483	1,500	-	1,500	0.00%
Decorative Banners for Downtown lamps	410-1330-433-301	-	-	3,000	3,000	-	3,000	0.00%
Spring Planting Budget and landscaping	410-1330-433-303	-	-	4,974	5,000	300	5,000	0.00%
Seed money to sponsor downtown events	410-1330-433-307	-	-	1,458	1,500	-	1,500	0.00%
Education/Meeting/Seminars	410-1330-433-350	330	160	800	800	40	800	0.00%
Memberships CT Main/CREC	410-1330-433-370	1,550	1,640	1,700	1,700	125	1,700	0.00%
Communications/Telephones	410-1330-433-530	818	663	899	900	309	900	0.00%
Travel	410-1330-433-580	-	11	250	250	-	250	0.00%
General supplies	410-1330-433-610	193	-	198	200	-	200	0.00%
<b>Sub Total</b>		<u>65,052</u>	<u>65,479</u>	<u>78,589</u>	<u>79,787</u>	<u>24,062</u>	<u>79,850</u>	<u>0.08%</u>
<b>Economic Development Commission</b>	<b>435</b>							
Board secretary fees	410-1330-435-125	400	400	350	1,000	100	1,000	0.00%
Other Professional services-MEDC	410-1330-435-300	2,000	7,000	450	1,500	300	1,500	0.00%
Education/Meeting/Seminars	410-1330-435-350	-	-	-	-	-	-	0.00%
Advertising	410-1330-435-540	-	-	-	-	-	-	0.00%
General supplies	410-1330-435-610	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>2,400</u>	<u>7,400</u>	<u>800</u>	<u>2,500</u>	<u>400</u>	<u>2,500</u>	<u>0.00%</u>
<b>Seymour Downtown Committee</b>	<b>437</b>							
Development of Street Scaping	410-1330-437-300	3,000	3,000	-	-	-	-	0.00%
Decorative Banners for Downtown lamps	410-1330-437-301	3,000	3,000	-	-	-	-	0.00%
Spring Planting Budget and landscaping	410-1330-437-303	2,340	4,775	-	-	-	-	0.00%
Seed money to sponsor downtown events	410-1330-437-307	1,472	1,500	-	-	-	-	0.00%
<b>Sub Total</b>		<u>9,812</u>	<u>12,275</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.00%</u>
<b>Registrars of Voters</b>	<b>440</b>							
Salary - Officers - (2)	410-1400-440-101	23,893	24,000	24,000	24,000	10,000	24,000	0.00%
Salary: Regular employees (1)	410-1400-440-110	1,657	878	1,578	2,000	2,000	2,000	0.00%
Election staffing	410-1400-440-310	34,243	41,361	30,839	41,500	14,692	41,500	0.00%
Education/Meeting/Seminars	410-1400-440-350	1,434	1,684	2,894	2,500	484	2,500	0.00%
Repairs and maintenance	410-1400-440-430	-	-	65	2,000	1,600	2,000	0.00%
Communications/Telephones	410-1400-440-530	2,999	2,252	3,000	3,000	691	3,000	0.00%
Printing and binding	410-1400-440-550	470	315	378	500	306	500	0.00%
Travel	410-1400-440-580	-	-	-	-	-	-	0.00%

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General supplies & Postage	410-1400-440-610	2,607	533	1,694	3,000	64	3,000	0.00%
<b>Sub Total</b>		<u>67,303</u>	<u>71,024</u>	<u>64,448</u>	<u>78,500</u>	<u>29,836</u>	<u>78,500</u>	<u>0.00%</u>
<b>Finance Department</b>	<b>450</b>							
Salary: Director (1)	410-1512-450-101	105,568	112,444	114,635	117,317	60,857	119,945	2.24%
Salary: Director of Operations(0)	410-1512-450-102	70,573	-	-	-	-	-	0.00%
Salary: Regular employees (2)	410-1512-450-110	81,472	95,688	99,560	103,181	53,001	105,750	2.49%
Salary: Part Time (1)	410-1512-450-120	22,297	24,221	25,109	26,190	13,035	26,851	2.52%
Purchased professional services	410-1512-450-310	-	-	-	-	-	-	0.00%
Purchased services - ADP	410-1512-450-330	16,500	17,500	25,000	26,500	13,016	26,500	0.00%
Purchased services - GASB45/CAFR	410-1512-450-340	1,010	505	1,250	510	510	510	0.00%
Education/Meeting/Seminars	410-1512-450-350	1,971	1,990	2,400	3,000	2,662	2,500	-16.67%
Professional association dues	410-1512-450-355	500	550	994	1,000	875	1,000	0.00%
Repairs and maintenance	410-1512-450-430	60	-	350	250	217	250	0.00%
Travel	410-1512-450-580	18	-	-	-	-	-	0.00%
General supplies	410-1512-450-610	2,984	2,420	2,500	2,500	1,116	2,500	0.00%
Books and periodicals	410-1512-450-640	150	149	187	250	250	250	0.00%
Machinery and equipment	410-1512-450-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>303,103</u>	<u>255,468</u>	<u>271,984</u>	<u>280,698</u>	<u>145,540</u>	<u>286,056</u>	<u>1.91%</u>
<b>Tax Collector</b>	<b>455</b>							
Salary: Director (1)	410-1515-455-101	66,076	67,387	69,301	70,385	38,277	74,214	5.44%
Salary: Regular employees (1)	410-1515-455-110	45,617	50,072	50,951	52,077	27,906	53,290	2.33%
Education/Meeting/Seminars	410-1515-455-350	454	335	498	1,000	40	1,000	0.00%
Repairs and maintenance	410-1515-455-430	-	-	-	-	-	-	0.00%
Other purchased services	410-1515-455-500	23,602	22,206	22,458	23,000	15,462	23,000	0.00%
Communications/Telephones	410-1515-455-530	689	700	700	700	-	700	0.00%
Travel	410-1515-455-580	399	493	641	350	-	350	0.00%
General supplies	410-1515-455-610	18,302	18,434	17,392	17,500	-	17,500	0.00%
Refunds - Prior years	410-1515-455-800	5,325	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>160,464</u>	<u>159,627</u>	<u>161,941</u>	<u>165,012</u>	<u>81,686</u>	<u>170,054</u>	<u>3.06%</u>
<b>Town Treasurer</b>	<b>460</b>							
Treasurer - Wages (1)	410-1516-460-310	5,200	5,200	5,200	5,200	2,700	5,200	0.00%
Other Purchased Service	410-1516-460-330	-	-	-	-	-	-	0.00%
Insurance other than employee benefits	410-1516-460-520	-	-	-	-	-	-	0.00%
General supplies	410-1516-460-610	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>2,700</u>	<u>5,200</u>	<u>0.00%</u>
<b>Assessors Office</b>	<b>465</b>							
Salary: Director (1)	410-1522-465-101	68,197	72,618	74,033	75,765	39,797	80,408	6.13%
Salary: Regular employees (1)	410-1522-465-110	83,464	60,952	50,066	52,170	27,003	47,556	-8.84%
Education/Meeting/Seminars	410-1522-465-350	1,821	1,706	3,000	3,430	1,146	3,430	0.00%
Professional association dues	410-1522-465-355	160	185	160	1,900	440	205	-89.21%

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Repairs and maintenance	410-1522-465-430	350	-	-	-	-	-	0.00%
Purchased Service - Revaluation	410-1516-465-330	33,000	18,600	15,000	15,000	-	15,000	0.00%
Purchased serv - Maintenance	410-1522-465-500	32,106	33,180	36,732	34,350	24,539	44,560	29.72%
Printing and binding	410-1522-465-550	350	460	407	450	-	-	-100.00%
Travel	410-1522-465-580	100	88	86	100	-	100	0.00%
General supplies	410-1522-465-610	1,987	2,062	1,870	2,000	163	2,300	15.00%
Gas	410-1522-465-620	-	-	-	-	-	-	0.00%
Books and periodicals	410-1522-465-640	525	585	545	550	550	550	0.00%
Equipment	410-1522-465-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>222,060</b>	<b>190,435</b>	<b>181,899</b>	<b>185,715</b>	<b>93,639</b>	<b>194,109</b>	<b>4.52%</b>
<b>Assessment Appeals</b>								
Board secretary fees	410-1522-465-125	-	260	100	150	100	150	0.00%
<b>Sub Total</b>		<b>-</b>	<b>260</b>	<b>100</b>	<b>150</b>	<b>100</b>	<b>150</b>	<b>0.00%</b>
<b>Town Counsel</b>								
	<b>470</b>							
Purchased services -Town	410-1530-470-310	138,993	95,000	130,000	130,000	62,886	130,000	0.00%
Purchased services - other	410-1530-470-330	25,000	20,000	20,000	20,000	8,860	20,000	0.00%
Purchased services - Labor	410-1530-470-331	15,000	15,000	15,000	15,000	14,695	15,000	0.00%
Legal Settlements	410-1530-470-335	89,971	199,975	124,998	135,000	41,004	135,000	0.00%
<b>Sub Total</b>		<b>268,964</b>	<b>329,975</b>	<b>289,998</b>	<b>300,000</b>	<b>127,445</b>	<b>300,000</b>	<b>0.00%</b>
<b>Town Clerk</b>								
	<b>475</b>							
Salary: Director (1)	410-1540-475-101	58,000	61,998	63,206	64,685	33,586	67,277	4.01%
Salary: Regular employees (1)	410-1540-475-110	90,129	98,284	105,934	109,638	48,596	51,924	-52.64%
Certification of land records	410-1540-475-320	-	-	-	-	-	-	0.00%
Vital statistics	410-1540-475-340	928	488	548	1,000	532	1,000	0.00%
Education/Meeting/Seminars	410-1540-475-350	1,300	705	925	1,400	629	1,400	0.00%
Professional association dues	410-1540-475-355	-	200	200	200	200	200	0.00%
Repairs and maintenance	410-1540-475-430	-	100	-	100	-	100	0.00%
Other purchased services	410-1540-475-500	2,280	1,193	1,764	2,500	1,981	2,500	0.00%
Printing and binding	410-1540-475-550	33,997	31,964	28,000	28,000	14,278	28,000	0.00%
Travel	410-1540-475-580	134	57	42	150	78	150	0.00%
General supplies	410-1540-475-610	2,999	2,294	2,880	3,000	175	3,000	0.00%
Equipment	410-1540-475-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>189,767</b>	<b>197,283</b>	<b>203,499</b>	<b>210,673</b>	<b>100,056</b>	<b>155,551</b>	<b>-26.16%</b>
<b>Printing &amp; Legal Ads</b>								
	<b>480</b>							
Advertising	410-1540-480-540	14,893	15,000	14,884	15,000	4,307	15,000	0.00%
<b>Sub Total</b>		<b>14,893</b>	<b>15,000</b>	<b>14,884</b>	<b>15,000</b>	<b>4,307</b>	<b>15,000</b>	<b>0.00%</b>
<b>Inland/Wetland</b>								
	<b>490</b>							
Salary: Inspector - (2)	410-1910-490-101	5,000	4,326	8,748	10,000	5,000	10,000	0.00%
Board secretary fees	410-1910-490-125	450	550	640	800	450	800	0.00%
Purchased services - Legal Fees	410-1910-490-310	-	-	-	3,825	3,628	3,825	0.00%

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Education/Meeting/Seminars	410-1910-490-350	-	75	-	-	-	-	0.00%
Communications/Telephones	410-1910-490-530	480	327	-	325	-	325	0.00%
Travel	410-1910-490-580	325	964	765	1,500	372	1,500	0.00%
Other - Dues	410-1910-490-800	1,492	1,500	1,500	250	-	-	-100.00%
General supplies	410-1910-490-610	63	200	87	-	-	-	0.00%
<b>Sub Total</b>		<b>7,810</b>	<b>7,942</b>	<b>11,740</b>	<b>16,700</b>	<b>9,449</b>	<b>16,450</b>	<b>-1.50%</b>
<b>Conservation Aquifer Protection Agency</b>	<b>492</b>							
Board secretary fees	410-1910-492-125	360	-	467	600	-	600	0.00%
Purchased technical services	410-1910-492-340	-	1,815	2,000	2,000	-	2,000	0.00%
DEP Education /seminars	410-1910-492-350	-	-	277	300	-	300	0.00%
Engineering costs,	410-1910-492-500	2,000	1,374	1,487	1,500	-	1,500	0.00%
General supplies	410-1910-492-610	112	-	206	225	-	225	0.00%
<b>Sub Total</b>		<b>2,472</b>	<b>3,189</b>	<b>4,436</b>	<b>4,625</b>	<b>-</b>	<b>4,625</b>	<b>0.00%</b>
<b>Board of Zoning Appeals</b>	<b>495</b>							
Board secretary fees	410-1910-495-125	280	490	440	800	-	800	0.00%
General supplies	410-1910-495-610	-	-	-	-	-	-	0.00%
Other	410-1910-495-800	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>280</b>	<b>490</b>	<b>440</b>	<b>800</b>	<b>-</b>	<b>800</b>	<b>0.00%</b>
<b>Town Planner</b>	<b>500</b>							
Salary: Director (1)	410-1910-500-101	34,013	36,218	30,325	37,935	12,669	35,000	-7.74%
Machinery and equipment	410-1910-500-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>34,013</b>	<b>36,218</b>	<b>30,325</b>	<b>37,935</b>	<b>12,669</b>	<b>35,000</b>	<b>-7.74%</b>
<b>Town Computers / Data Processing</b>	<b>505</b>							
Annual Support	410-1920-505-741	39,985	44,886	64,959	40,000	900	40,000	0.00%
Professional Service - Web Site design	410-1920-505-744	2,000	-	1,500	1,500	-	1,500	0.00%
Connectivity	TBD	-	-	-	75,216	51,666	75,216	0.00%
Software	410-1920-505-742	11,000	12,477	10,569	-	-	10,000	100.00%
Hardware	410-1920-505-743	10,814	12,482	20,074	8,000	771	8,000	0.00%
Maintenance - Renewals	410-1920-505-740	-	-	-	20,000	-	20,000	0.00%
<b>Sub Total</b>		<b>63,798</b>	<b>69,845</b>	<b>97,102</b>	<b>144,716</b>	<b>53,337</b>	<b>154,716</b>	<b>6.91%</b>
<b>Town Operations - Buildings</b>	<b>510</b>							
Director of Operations (1)	410-1940-510-101	-	75,150	76,908	78,406	44,134	86,910	10.85%
Manager of Operations (1)	410-1940-510-102	-	55,450	56,633	57,907	29,986	59,186	2.21%
Salary: Regular employees (3)	410-1940-510-110	143,726	153,514	155,588	159,089	77,201	159,800	0.45%
Overtime	410-1940-510-130	-	-	5,000	5,000	3,243	5,000	0.00%
Professional Fees (cameras)	410-1940-510-330	-	-	-	-	-	-	0.00%
Water	410-1940-510-411	9,711	15,076	24,180	25,000	8,284	25,000	0.00%
Sewer fees	410-1940-510-412	5,084	3,058	4,999	5,000	2,188	5,000	0.00%
Cleaning Services	410-1940-510-420	-	-	-	-	-	-	0.00%
Repairs and maintenance	410-1940-510-430	79,581	79,971	79,848	80,000	64,010	80,000	0.00%

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**Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Rental Postage Machine	410-1940-510-442	13,351	13,671	14,511	15,000	5,521	15,000	0.00%
General supplies	410-1940-510-610	5,879	5,977	5,925	6,000	5,852	6,000	0.00%
Electricity	410-1940-510-622	36,195	38,196	42,000	42,000	23,664	42,000	0.00%
Heating Fuel	410-1940-510-624	60,000	57,507	50,000	55,000	10,497	55,000	0.00%
<b>Sub Total</b>		<b>353,527</b>	<b>497,569</b>	<b>515,592</b>	<b>528,402</b>	<b>274,579</b>	<b>538,896</b>	<b>1.99%</b>
<b>Blight Officer</b>	<b>515</b>							
Salary: Officer (1)	410-1940-520-101	7,471	7,500	7,750	8,000	4,154	8,000	0.00%
Travel	410-1940-520-580	1,181	1,190	1,200	1,500	1,206	1,500	0.00%
<b>Sub Total</b>		<b>8,652</b>	<b>8,690</b>	<b>8,950</b>	<b>9,500</b>	<b>5,360</b>	<b>9,500</b>	<b>0.00%</b>
<b>Town Engineer</b>	<b>520</b>							
Site Inspections - Storm water	410-1940-520-300	-	26,467	26,465	27,000	(618)	27,000	0.00%
Bulky Waste Landfill Inspections	410-1940-520-310	6,143	5,840	9,046	5,840	3,847	5,840	0.00%
Purchased Engineer services	410-1940-520-340	52,000	52,000	65,353	60,000	11,364	60,000	0.00%
Other purchased services	410-1940-520-500	15,000	15,000	34,810	15,000	5,045	15,000	0.00%
General supplies	410-1940-520-610	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>73,143</b>	<b>99,307</b>	<b>135,673</b>	<b>107,840</b>	<b>19,638</b>	<b>107,840</b>	<b>0.00%</b>
<b>Town Contributions - Miscellaneous</b>	<b>525</b>							
Fathers Club	410-1950-525-851	-	-	-	-	-	-	0.00%
Council of Small Towns (COST)	410-1950-525-852	1,025	1,025	-	-	-	-	0.00%
Memorial Day	410-1950-525-854	3,500	3,500	3,500	3,500	-	3,500	0.00%
Housatonic Valley Assoc.	410-1950-525-856	750	750	750	750	-	750	0.00%
Area Congregation (Spooner House)	410-1950-525-857	1,500	1,500	2,000	2,000	-	2,000	0.00%
Valley Transit District	410-1950-525-858	7,500	7,500	7,500	7,500	-	7,500	0.00%
Founders Day	410-1950-525-859	1,907	2,000	2,000	3,000	-	3,000	0.00%
Connecticut Conference of Municipalities	410-1950-525-860	9,500	9,500	9,500	9,500	9,500	9,500	0.00%
Veteran Graves - Salary: Regular	410-1950-530-110	450	450	500	500	-	500	0.00%
Veteran Graves - General Supplies	410-1950-530-610	750	604	800	850	-	850	0.00%
Potter's Field	410-1950-530-858	800	1,000	1,000	1,000	-	1,000	0.00%
Richard R. Pearson Memorial Fund	410-1950-530-860	750	750	750	750	750	750	0.00%
<b>Sub Total</b>		<b>28,432</b>	<b>28,579</b>	<b>28,300</b>	<b>29,350</b>	<b>10,250</b>	<b>29,350</b>	<b>0.00%</b>
<b>Town Contributions - Health</b>	<b>610</b>							
Morris Foundation / Wellmore	440-4170-610-870	3,500	3,500	-	3,500	196	-	-100.00%
South-central CT EMS Council	TBD						-	0.00%
Valley Substance Abuse Action council	440-4170-610-871			2,300	2,300	2,300	4,298	86.87%
Parent-Child Resource Center	440-4170-610-872	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
Regional Mental Health	440-4170-610-874	857	857	857	857	857	857	0.00%
Rape Crisis Center	440-4170-610-876	2,250	2,250	2,250	2,250	-	2,250	0.00%
Domestic Violence Services BHCare	440-4170-610-878	4,000	4,000	4,000	4,000	4,000	4,000	0.00%
<b>Sub Total</b>		<b>12,607</b>	<b>12,607</b>	<b>11,407</b>	<b>14,907</b>	<b>9,353</b>	<b>13,405</b>	<b>-10.08%</b>
<b>Town Contributions - Recreation</b>	<b>630</b>							

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**Department Detail by Line Items**

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

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



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

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<b>Office or Building Compliance</b>								
	<b>565</b>							
Salary: Director Officer (1)	420-2400-565-101	39,012	43,940	44,968	45,845	24,142	46,917	2.34%
Salary: Clerical employee (1)	420-2400-565-110	2,000	45,040	44,316	40,586	19,849	45,500	12.11%
Per Deim inspector	420-2400-565-105	-	-	-	5,000	596	5,000	0.00%
Education/Meeting/Seminars- CT Training	420-2400-565-350	2,853	1,000	2,780	4,500	1,406	4,500	0.00%
Professional association dues	420-2400-565-355	1,245	1,002	275	300	45	300	0.00%
Liability/Fire/Bond Insurance	420-2400-565-520	-	-	-	-	-	-	0.00%
Travel	420-2400-565-580	3,000	3,414	3,851	4,500	2,031	4,500	0.00%
General supplies	420-2400-565-610	21,999	1,022	6,198	2,500	261	2,500	0.00%
Machinery and equip & computer services	420-2400-565-740	-	726	4,749	4,500	1,870	4,500	0.00%
<b>Sub Total</b>		<b>70,109</b>	<b>96,143</b>	<b>107,137</b>	<b>107,731</b>	<b>50,202</b>	<b>113,717</b>	<b>5.56%</b>
<b>Highway Wages &amp; Maintenance</b>								
	<b>570</b>							
Salary: Director (1)	430-3110-570-101	71,888	68,922	82,000	83,920	43,719	90,367	7.68%
Salary: Foreman (1)	430-3110-570-102	67,856	72,256	33,229	44,350	-	-	-100.00%
Salary: Clerk (1)	430-3110-570-105	45,693	48,657	49,357	50,742	26,305	51,924	2.33%
Salary: Regular employees (17)	430-3110-570-110	994,660	1,012,383	932,172	977,013	533,553	1,025,000	4.91%
Board secretary fees	430-3110-570-125	450	600	250	600	200	600	0.00%
Seasonal employees	430-3110-570-115	35,948	32,310	43,880	45,000	3,853	55,000	22.22%
Overtime	430-3110-570-130	9,334	15,000	24,981	25,000	1,462	25,000	0.00%
Heavy Equipment Usage	430-3110-570-135	20,002	23,270	24,999	25,000	7,903	25,000	0.00%
Overtime Snow Plowing	430-3110-570-131	195,894	85,000	113,718	90,000	55,269	90,000	0.00%
Purchased services - Medical	430-3110-570-340	2,131	2,967	3,898	4,000	2,613	4,000	0.00%
Professional Services Contractors	430-3110-570-350	2,000	2,000	2,000	2,000	-	2,000	0.00%
Snow Plowing Materials	430-3110-570-422	192,065	99,967	162,000	100,000	105,899	100,000	0.00%
Trees	430-3110-570-424	39,772	40,000	39,904	50,000	42,475	75,000	50.00%
Repairs and maintenance	430-3110-570-430	84,999	179,568	75,000	80,000	51,126	80,000	0.00%
Communications/Telephones	430-3110-570-530	6,522	6,595	10,500	10,500	4,296	10,500	0.00%
General supplies - Catch Basins	430-3110-570-600	8,000	-	16,000	16,000	-	16,000	0.00%
General supplies	430-3110-570-610	3,120	17,203	35,999	4,000	2,539	4,000	0.00%
Clothing	430-3110-570-615	8,075	8,075	9,499	9,500	8,718	9,500	0.00%
Electricity	430-3110-570-622	10,751	12,498	12,474	12,500	5,594	12,500	0.00%
Heating Fuel	430-3110-570-624	20,000	20,000	14,281	15,000	10,586	15,000	0.00%
Gasoline	430-3110-570-626	100,000	99,946	94,999	95,000	81,480	95,000	0.00%
Annual F550 Truck Purchase	430-3110-570-740	-	79,048	116,000	90,000	89,494	90,000	0.00%
<b>Sub Total</b>		<b>1,919,160</b>	<b>1,926,266</b>	<b>1,897,140</b>	<b>1,830,125</b>	<b>1,077,086</b>	<b>1,876,391</b>	<b>2.53%</b>
<b>Highway Materials</b>								
	<b>575</b>							
Capital Improvements - LOCIP	410-1940-575-600	115,793	115,793	115,793	-	-	-	0.00%
Highway materials	430-3120-575-600	49,960	60,297	50,000	50,000	11,150	50,000	0.00%
Road Resurfacing	430-3120-575-650	-	199,951	-	-	-	-	0.00%

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Maintenance	TBD	-	-	-	-	-	-	0.00%
Pothole Repair	TBD	-	-	25,000	25,000	-	25,000	0.00%
<b>Sub Total</b>		<u>165,753</u>	<u>376,041</u>	<u>190,793</u>	<u>75,000</u>	<u>11,150</u>	<u>75,000</u>	<u>0.00%</u>
<b>Street Lighting</b>	<b>580</b>							
Street Lighting	430-3160-580-622	164,430	170,000	206,374	120,000	76,541	130,000	8.33%
<b>Sub Total</b>		<u>164,430</u>	<u>170,000</u>	<u>206,374</u>	<u>120,000</u>	<u>76,541</u>	<u>130,000</u>	<u>8.33%</u>
<b>Sanitation/Transfer Station</b>	<b>585</b>							
Salary: Regular employees (1)	430-3200-585-110	69,200	68,380	70,757	72,526	41,848	74,027	2.07%
Overtime	430-3200-585-130	7,000	8,355	11,999	12,000	-	12,000	0.00%
Utility services - vector control	430-3200-585-410	1,800	1,800	1,020	1,800	510	1,800	0.00%
Repairs and maintenance	430-3200-585-430	14,690	10,000	9,750	10,000	6,386	10,000	0.00%
Communications/Telephones	430-3200-585-530	455	616	469	650	322	650	0.00%
General supplies	430-3200-585-610	549	343	500	500	-	500	0.00%
Wood Grinding	TBD	-	-	-	-	-	10,000	100.00%
Electricity	430-3200-585-622	4,300	4,500	4,500	4,500	3,759	4,500	0.00%
<b>Sub Total</b>		<u>97,994</u>	<u>93,994</u>	<u>98,996</u>	<u>101,976</u>	<u>52,825</u>	<u>113,477</u>	<u>11.28%</u>
<b>Waste Collection</b>	<b>590</b>							
Utility services Collection of Refuse	430-3230-590-410	305,285	323,359	324,950	333,057	250,060	339,726	2.00%
Purchased service garbage residential	430-3230-590-425	490,047	474,567	478,040	452,747	291,508	483,312	6.75%
Purchased service garbage commercial	430-3230-590-426	-	15,000	51,328	51,328	1,049	51,328	0.00%
Purchased service recycling	430-3230-590-427	161,767	167,891	160,320	151,410	125,659	171,316	13.15%
<b>Sub Total</b>		<u>957,100</u>	<u>980,817</u>	<u>1,014,638</u>	<u>988,542</u>	<u>668,276</u>	<u>1,045,682</u>	<u>5.78%</u>
<b>Valley Health Department</b>	<b>600</b>							
Valley Health Department	440-4100-600-300	96,716	99,426	113,278	112,854	84,640	113,250	0.35%
<b>Sub Total</b>		<u>96,716</u>	<u>99,426</u>	<u>113,278</u>	<u>112,854</u>	<u>84,640</u>	<u>113,250</u>	<u>0.35%</u>
<b>Dog Warden Canine Umice</b>	<b>605</b>							
Salary: Dog Warden Wages (1)	440-4143-605-101	18,180	15,790	20,000	-	-	-	0.00%
Salary: Assistant Wages (1)	440-4143-605-102	9,124	6,370	10,000	-	-	-	0.00%
Water	440-4143-605-411	-	-	-	-	-	-	0.00%
Repairs and maintenance	440-4143-605-430	3,484	2,563	3,500	-	-	-	0.00%
Woodbridge Dog Warden Service	TBD	-	-	-	70,000	-	80,864	15.52%
Veterinary Expense	440-4143-605-440	4,424	4,265	6,600	-	-	-	0.00%
Communications/Telephone	440-4143-605-530	1,020	1,115	1,400	-	-	-	0.00%
General supplies - equipment	440-4143-605-610	639	406	1,000	-	-	-	0.00%
Electricity	440-4143-605-622	1,692	1,759	1,958	2,000	775	-	-100.00%
Heating Fuel	440-4143-605-624	1,704	1,312	1,548	1,750	650	-	-100.00%
Gasoline	440-4143-605-626	4,100	1,607	4,100	-	-	-	0.00%
<b>Sub Total</b>		<u>44,366</u>	<u>35,186</u>	<u>50,106</u>	<u>73,750</u>	<u>1,425</u>	<u>80,864</u>	<u>9.65%</u>
<b>Community Services Department</b>								

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	<b>615</b>							
Salary: Director (1)	450-5110-620-101	43,686	60,231	62,873	64,221	33,260	68,532	0.00%
Salary: Recreation Services Manager	450-5110-620-102	37,148	36,235	39,280	45,000	24,977	51,926	6.71%
Salary: Reg employees	450-5110-620-110	42,401	60,000	79,566	85,000	43,218	85,000	15.39%
Salary: Elderly Service Director (1)	440-4432-615-101	48,723	51,882	52,993	54,235	28,106	57,670	0.00%
Salary: Part Time (1)	440-4432-615-110	1,160	20,000	21,492	22,029	12,552	29,614	6.33%
Salary: Part Time (Driver)(1)	440-4432-615-120	14,526	11,484	12,607	17,000	6,999	17,000	34.43%
Salary: Municipal Agent (1)	440-4432-615-121	6,024	5,907	5,520	6,200	3,030	6,200	0.00%
Board secretary fees	450-5110-620-125	280	440	280	600	80	600	0.00%
Repairs and maintenance - Bus/Rugs	440-4432-615-430	940	1,831	1,379	1,500	80	1,500	0.00%
Postage	440-4432-615-442	2,343	311	987	2,500	75	2,500	0.00%
Communications/Telephones	440-4432-615-530	110	-	44	200	79	-	-100.00%
Travel	440-4432-615-580	-	-	-	50	13	-	-100.00%
General supplies - Senior	440-4432-615-610	1,000	821	1,200	1,200	765	1,200	0.00%
Other purchased services Recreation	450-5110-620-500	23,225	23,972	32,422	33,000	8,733	33,000	0.00%
Other purchased services - Trips Elderly Serv	440-4432-615-505	24,683	26,075	22,250	30,000	8,237	-	-100.00%
Other purchased services - Trips - Rec & Sen	450-5110-620-505	23,183	29,839	10,975	20,000	14,825	50,000	150.00%
Communications/Telephones - Rec & Sen	450-5110-620-530	600	14	4,191	6,900	4,405	7,100	2.90%
Activities -Senior	440-4432-615-510	1,330	4,000	3,337	4,000	162	4,000	0.00%
Travel - Recreation & Senior	450-5110-620-580	303	292	114	300	-	350	16.67%
General supplies Recreation	450-5110-620-610	1,094	1,436	4,534	4,550	249	4,550	0.00%
Program supplies - Senior	440-4432-615-512	35	807	973	1,200	90	-	-100.00%
Programs - Senior	440-4432-615-800	1,000	2,500	5,141	6,500	3,269	6,500	0.00%
Gasoline	440-4432-615-626	2,000	1,931	1,966	2,000	339	2,000	0.00%
Equipment	440-4432-615-740	1,019	217	1,673	1,750	-	1,750	0.00%
<b>Sub Total</b>		276,812	340,227	365,798	409,935	193,543	430,992	5.14%
	<b>625</b>							
<b>Culture &amp; Arts Commission</b>								
Board secretary fees	450-5111-625-125	-	-	-	-	-	-	0.00%
Rentals Land and Building	450-5111-625-441	-	-	-	-	-	-	0.00%
Purchased Services	450-5111-625-500	19,922	17,005	19,923	20,000	3,367	20,000	0.00%
General supplies	450-5111-625-610	520	385	466	600	-	600	0.00%
Building Improvements	450-5111-625-720	-	-	-	-	-	-	0.00%
Electricity	450-5111-625-622	-	-	-	-	-	-	0.00%
Other / Utilities	450-5111-625-800	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		20,441	17,390	20,389	20,600	3,367	20,600	0.00%
	<b>635</b>							
<b>Parks</b>								
Education/Seminars - Training	450-5220-635-350	-	-	360	500	-	500	0.00%
Water	450-5220-635-411	17,250	19,102	17,375	20,000	7,057	20,000	0.00%
Tree Service	450-5220-635-424	9,700	10,000	10,000	10,800	8,225	10,800	0.00%

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Repairs and maintenance	450-5220-635-430	57,969	39,635	26,961	47,400	21,818	47,400	0.00%
Rentals: Toilets	450-5220-635-442	11,432	10,873	9,707	14,000	6,897	14,000	0.00%
Purchased Services - Seasonal supplies	450-5220-635-500	-	5,600	4,799	5,600	198	5,600	0.00%
Purchased Services - Janitorial Services	450-5220-635-510	2,400	2,400	1,300	-	-	-	0.00%
Communications/Telephones	450-5220-635-530	-	-	-	-	-	-	0.00%
General supplies	450-5220-635-610	31,618	29,999	29,900	34,100	14,652	34,100	0.00%
Electricity	450-5220-635-622	9,991	8,553	10,000	10,000	8,960	10,000	0.00%
Machinery and equipment	450-5500-635-740	-	15,000	28,000	15,000	-	15,000	0.00%
<b>Sub Total</b>		<b>140,359</b>	<b>141,161</b>	<b>138,402</b>	<b>157,400</b>	<b>67,807</b>	<b>157,400</b>	<b>0.00%</b>
<b>Library</b>	<b>640</b>							
Salary: Director (1)	450-5500-640-101	62,239	63,422	64,969	66,362	33,949	71,816	8.22%
Salary: Regular employees (5)	450-5500-640-110	205,204	216,888	224,053	229,094	119,536	235,963	3.00%
Salary: Part Time (0)	450-5500-640-120	-	-	-	14,064	-	-	-100.00%
Salary: Library Pages (3)	450-5500-640-121	11,741	12,399	11,821	12,000	4,676	12,000	0.00%
Repairs and Maintenance	450-5500-640-430	7,500	-	-	-	-	-	0.00%
Purchased Services - Adult education	450-5500-640-500	-	-	-	-	-	-	0.00%
Books and periodicals	450-5500-640-640	3,096	4,999	5,000	5,000	3,757	5,000	0.00%
Electricity	450-5500-640-622	15,053	12,442	15,026	15,500	8,757	15,500	0.00%
Gas/Heating Fuel	450-5500-640-624	-	-	-	-	-	-	0.00%
Machinery and equipment	450-5500-640-740	-	4,620	3,761	4,120	1,177	4,120	0.00%
Machinery and equipment - Technology	450-5500-640-745	30,880	32,994	30,924	31,000	30,924	31,000	0.00%
<b>Sub Total</b>		<b>335,713</b>	<b>347,764</b>	<b>355,554</b>	<b>377,140</b>	<b>202,776</b>	<b>375,399</b>	<b>-0.46%</b>
<b>Naugatuck Valley Council of Governments</b>	<b>645</b>							
Purchased Services	460-6510-645-500	9,654	6,004	6,004	6,004	6,004	6,184	3.00%
Brown Fields	460-6510-645-850	800	800	800	800	800	800	0.00%
<b>Sub Total</b>		<b>10,454</b>	<b>6,804</b>	<b>6,804</b>	<b>6,804</b>	<b>6,804</b>	<b>6,984</b>	<b>2.65%</b>
<b>Personnel Benefits</b>								
<b>Sick Pay</b>								
Finance Department	410-1550-450-135	8,807	9,335	9,334	9,334	-	9,334	0.00%
Selectman's Office	410-1550-430-135	2,601	2,757	2,757	2,757	-	2,757	0.00%
Tax Collector Department	410-1550-455-135	4,463	4,731	4,731	4,731	-	4,731	0.00%
Assessor Department	410-1550-465-135	5,763	6,109	6,109	6,109	-	6,109	0.00%
Town Clerk	410-1550-475-135	7,802	8,270	8,270	8,270	-	8,270	0.00%
Town Buildings	410-1550-510-135	3,641	3,859	3,859	3,859	-	3,859	0.00%
Town Planner	410-1550-500-135	3,046	3,229	3,229	3,229	-	3,229	0.00%
Police Department	410-1550-535-135	82,410	87,355	87,355	87,355	-	87,355	0.00%
Highway and Streets Department	410-1550-570-135	43,392	45,996	45,996	45,996	-	45,996	0.00%
Recreation Department	410-1550-615-135	2,419	2,564	2,564	2,564	-	2,564	0.00%
Services of Elderly	410-1550-620-135	2,419	2,564	2,564	2,564	-	2,564	0.00%
Sanitation	410-1550-585-135	2,731	2,895	2,895	2,895	-	2,895	0.00%

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

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**Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Police (41)	410-1550-535-220	51,188	54,082	55,039	56,099	35,931	56,452	0.63%
Ambulance (1)	410-1550-545-220	3	6	8	15	4	15	2.00%
Fire (5)	410-1550-550-220	3,653	1,685	3,169	3,130	812	3,130	0.01%
Fire Marshal (2)	410-1550-560-220	8,212	8,902	8,536	9,632	5,361	10,177	5.66%
Office of Compliance (2)	410-1550-565-220	3,352	6,992	7,136	6,612	3,686	7,070	6.93%
Highways and Streets (20)	410-1550-570-220	110,064	108,130	110,339	106,153	57,371	107,780	1.53%
Sanitation (1)	410-1550-585-220	5,413	6,446	6,552	6,688	-	6,803	1.71%
Dog Warden (2)	410-1550-605-220	2,098	1,695	2,295	-	-	-	0.00%
Services to Elderly (3)	410-1550-615-220	5,482	7,220	7,250	7,805	4,185	8,648	10.80%
Recreation Commission (2)	410-1550-620-220	10,220	12,166	14,002	15,054	8,088	15,914	5.71%
Culture and Arts (1)	410-1550-625-220	-	-	-	-	-	-	0.00%
Library (9)	410-1550-640-220	20,939	23,158	22,687	25,235	12,373	25,102	-0.53%
<b>Sub Total</b>		<b>313,523</b>	<b>328,235</b>	<b>338,262</b>	<b>342,358</b>	<b>182,073</b>	<b>351,179</b>	<b>2.58%</b>
<b>Retirement</b>								
Selectman's Office (3)	410-1550-430-230	24,538	19,985	25,685	24,144	6,758	29,176	20.84%
Economic Development (1)	410-1550-433-230	-	-	-	-	-	-	0.00%
Finance (3)	410-1550-450-230	32,914	27,828	30,118	30,723	10,878	31,426	2.29%
Tax Collector (2)	410-1550-455-230	13,186	14,066	14,964	15,263	6,324	15,868	3.97%
Assessors (2)	410-1550-465-230	18,605	16,063	15,774	16,085	6,555	16,089	0.02%
Town Clerk (2)	410-1550-475-230	18,224	19,383	21,473	21,911	5,929	15,297	-30.19%
Town Building (5)	410-1550-510-230	17,530	33,133	35,027	35,911	19,385	37,171	3.51%
Town Planner (1)	410-1550-500-230	-	-	-	-	-	-	0.00%
Police (41)	410-1550-535-230	544,103	520,834	563,965	579,759	343,345	621,455	7.19%
Fire Marshal (2)	410-1550-560-230	12,422	12,990	13,844	14,822	6,356	15,676	5.76%
Highways and Streets (20)	410-1550-570-230	135,783	159,618	168,237	160,083	61,067	160,633	0.34%
Sanitation (1)	410-1550-585-230	9,785	9,949	10,555	10,767	1,511	10,848	0.76%
Services to Elderly (2)	410-1550-615-230	7,955	8,561	9,258	9,459	2,862	10,782	13.98%
Recreation Commission (2)	410-1550-620-230	7,587	11,389	12,311	13,414	5,562	14,763	10.05%
Library (6)	410-1550-640-230	32,637	33,203	35,685	36,457	14,668	37,935	4.05%
<b>Sub Total</b>		<b>875,270</b>	<b>887,003</b>	<b>956,896</b>	<b>968,798</b>	<b>491,201</b>	<b>1,017,117</b>	<b>4.99%</b>
<b>Longevity</b>								
Police (41)	420-2100-535-290	50,795	50,561	60,631	61,732	40,605	58,726	-4.87%
Highways and Streets (20)	430-3110-570-290	26,000	16,713	30,230	17,000	3,150	10,324	-39.27%
Sanitation (1)	430-3200-585-290	2,114	2,073	2,307	2,307	-	1,481	-35.82%
<b>Sub Total</b>		<b>78,909</b>	<b>69,348</b>	<b>93,168</b>	<b>81,039</b>	<b>43,754</b>	<b>70,530</b>	<b>-12.97%</b>
<b>Total Personnel Benefits</b>								
		<b>3,872,296</b>	<b>3,534,060</b>	<b>3,723,027</b>	<b>3,756,195</b>	<b>1,978,056</b>	<b>3,810,386</b>	<b>1.44%</b>
<b>Town Insurance</b>								
Health Insurance - Retiree	485 410-1550-485-210	600,000	680,000	680,000	695,000	425,765	825,000	18.71%

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**Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Dental Insurance	TBD	-	-	-	-	-	-	0.00%
Retirement - Prescription Drug	410-1550-485-230	58,311	58,350	45,012	58,350	37,259	58,500	0.26%
Unemployment compensation	410-1550-485-250	5,621	10,600	26,344	12,000	11,197	12,000	0.00%
Liability/Fire/Bond	410-1550-485-520	427,193	449,186	469,931	479,000	457,050	484,473	1.14%
Retirement - Pension cost	410-1550-485-524	65,920	65,920	74,675	75,775	-	75,000	-1.02%
Workers Compensation - Admin fee	410-1550-485-525	-	-	-	-	-	-	0.00%
Workers Compensation Insurance	410-1550-485-526	299,999	323,999	325,000	325,000	-	325,000	0.00%
<b>Sub Total</b>		<u>1,457,044</u>	<u>1,588,055</u>	<u>1,620,962</u>	<u>1,645,125</u>	<u>931,271</u>	<u>1,779,973</u>	<u>8.20%</u>
<b>Sub Total Town Operations</b>		<u>16,988,352</u>	<u>17,524,044</u>	<u>17,784,047</u>	<u>17,970,262</u>	<u>9,265,958</u>	<u>18,439,620</u>	<u>2.61%</u>
<b>Town Capital</b>	<b>530</b>							
Capital - Mill Rate Stabilization Fund	410-1950-530-862	-	-	-	400,000	-	260,000	-35.00%
Capital - Town Buildings repair fund	410-1950-530-863	100,000	-	150,000	100,000	9,250	100,000	0.00%
Capital - Public Works - Roads	410-1950-530-871	150,000	-	182,340	150,000	-	150,000	0.00%
Capital - Public Works - Vacuum Truck	410-1950-530-873	-	30,000	-	-	-	-	0.00%
Capital - OPEB Trust Fund	410-1950-530-866	-	-	-	-	-	50,000	100.00%
Capital - Fire Truck	410-1950-530-868	-	-	-	-	-	-	0.00%
Capital - Fund Balance Enhancement	410-1950-530-865	-	-	-	-	-	-	0.00%
Capital - Long Term Debt Repayment	410-1950-530-869	-	-	-	-	-	-	0.00%
Capital - Community Center Boiler/Heating	410-1950-530-861	-	-	-	-	-	-	0.00%
Capital - Fire Department - FEMA Reimb	410-1950-530-867	-	-	-	-	-	-	0.00%
Capital - Dog Warden	410-1950-530-864	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>250,000</u>	<u>30,000</u>	<u>332,340</u>	<u>650,000</u>	<u>9,250</u>	<u>560,000</u>	<u>-13.85%</u>
<b>Town Contingency</b>								
Contingency - Servers/Computer	410-1950-530-864	-	-	-	-	-	-	0.00%
Contingency - Fire Department Equipment	410-1950-530-874	-	-	-	-	-	-	0.00%
Contingency - DPW/Police	410-1950-530-870	-	-	-	-	-	102,000	100.00%
Contingency - Emergency Shelter Supplies	410-1950-530-875	-	-	-	-	-	5,000	100.00%
Other - contingency - BOE	410-1950-530-879	-	-	-	-	-	-	0.00%
Other - contingency	410-1950-530-872	(3,300)	-	1,723	50,000	-	26,269	-47.46%
Contingency - Tax Refunds	410-1950-530-871	-	14,479	1,202	15,000	5,192	15,000	0.00%
Contingency - Labor community service	410-1950-530-874	-	-	23,000	30,000	-	10,000	-66.67%
<b>Sub Total</b>		<u>(3,300)</u>	<u>14,479</u>	<u>25,926</u>	<u>95,000</u>	<u>5,192</u>	<u>158,269</u>	<u>66.60%</u>
<b>Sub Total Town Operations, Contingency and Capital</b>		<u>17,235,052</u>	<u>17,568,523</u>	<u>18,142,313</u>	<u>18,715,262</u>	<u>9,280,400</u>	<u>19,157,889</u>	<u>2.37%</u>
<b>Senior Citizens Tax Relief</b>	410-1950-533-900	50,000	50,000	50,000	50,000	-	50,000	0.00%
<b>Bond Purchase</b>								
<b>Principle</b>	<b>655</b>							
Sewer 146CDI	470-7210-655-908	-	-	-	-	-	-	0.00%
Middle School Bonding 2013	470-7210-655-927	-	205,000	105,000	105,000	-	105,000	0.00%



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**Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017 - 2018	Actual YTD as of 1/18/2018	BOF Budget FY 2018-2019	% Change of Budget
Refunding Bonding 2011B	470-7210-655-905	665,000	695,000	720,000	195,000	195,000	-	-100.00%
Refunding Bonding 2011B	470-7210-655-910	930,000	920,000	915,000	915,000	915,000	915,000	0.00%
High School Refunding 2014	470-7210-655-912	1,150,000	965,000	1,075,000	1,060,000	1,060,000	915,000	-13.68%
Refunding Bonding 2017 A	470-7210-655-914	250,000	250,000	245,000	245,000	245,000	-	-100.00%
GOB 2016 B	470-7210-655-916	-	-	-	-	-	-	0.00%
GOB 2016 A	470-7210-655-902	-	-	-	-	-	70,000	100.00%
Chatfield/LoPresti Elementary School 2017 B	470-7210-655-904	300,000	300,000	-	300,000	300,000	-	-100.00%
Chatfield/LoPresti Elementary School 2017 C	470-7210-655-907	300,000	300,000	300,000	-	-	-	0.00%
Misc. Capital Projects	TBD	-	-	-	-	-	-	0.00%
GO Bonds LoPresti 2007	470-7210-655-932	240,000	255,000	-	-	-	-	0.00%
Capital - Communications	470-7210-655-933	-	-	-	-	-	-	0.00%
Capital - Fire Department Vehicle Lease	TBD	9,900	-	-	-	-	-	0.00%
Capital - Capital Projects - 2018-2019	TBD	-	-	-	-	-	300,000	100.00%
Capital - Capital Projects - 2017-2018	470-7210-655-904	-	-	-	300,000	-	-	-100.00%
Capital - Capital Projects - 2013-2014 3yrs	470-7210-655-917	-	125,000	100,000	-	-	-	0.00%
Capital - Capital Projects - 2014-2015 3yrs	470-7210-655-918	-	100,000	100,000	-	-	-	0.00%
Capital - Capital Projects - 2015-2016 3yrs	470-7210-655-906	100,000	100,000	117,500	-	-	-	0.00%
<b>Sub Total</b>		<b>3,944,900</b>	<b>4,215,000</b>	<b>3,677,500</b>	<b>3,120,000</b>	<b>2,715,000</b>	<b>2,305,000</b>	<b>-26.12%</b>
<i>Interest</i>	<b>660</b>							
Sewer 146CDI	470-7220-660-908	-	-	-	-	-	-	0.00%
Road Bonds 2015	470-7210-660-926	-	56,000	190,625	190,625	95,313	158,350	-16.93%
Middle School Bonding 2013	470-7210-660-927	-	13,395	9,315	-	-	5,513	100.00%
Refunding Bonding 2011B	470-7220-660-905	55,775	31,900	9,000	15,900	13,657	12,000	-24.53%
Refunding Bonding 2011B	470-7220-660-910	381,000	355,550	325,750	289,150	153,725	212,820	-26.40%
High School Refunding 2014	470-7220-660-912	256,500	192,800	167,025	129,700	75,450	55,625	-57.11%
Refunding Bonding 2017 A	470-7220-660-904	-	92,344	148,115	246,225	123,113	201,750	-18.06%
Misc/School Bonding	470-7220-660-916	-	3,118	7,500	7,350	-	-	-100.00%
GOB 2016 B	470-7220-660-918	-	-	-	210,600	-	246,225	16.92%
GOB 2016 A	TBD	-	-	-	30,925	15,463	30,925	0.00%
Chatfield/LoPresti Elementary School 2017 B	470-7220-660-914	213,923	202,500	34,276	-	-	319,181	100.00%
Chatfield/LoPresti Elementary School 2017 C	470-7220-660-930	217,813	208,938	201,188	-	-	57,905	100.00%
GO Bonds LoPresti school 2013	470-7220-660-930	78,015	120,525	113,125	103,325	54,113	-	-100.00%
Chatfield-Lopresti - 2011A	470-7220-660-906	(68,904)	-	-	160,238	83,119	-	-100.00%
High School BANS	470-7220-660-925	-	-	6,565	-	-	-	0.00%
<b>Sub Total</b>		<b>1,134,122</b>	<b>1,277,070</b>	<b>1,212,484</b>	<b>1,384,038</b>	<b>613,950</b>	<b>1,300,294</b>	<b>-6.05%</b>
<b>Total Debt Service</b>		<b>5,079,022</b>	<b>5,492,070</b>	<b>4,889,984</b>	<b>4,504,038</b>	<b>3,328,950</b>	<b>3,605,294</b>	<b>-19.95%</b>
<b>Sub Total Town, Capital, Contingency and Debt Service</b>		<b>22,364,074</b>	<b>23,110,593</b>	<b>23,082,297</b>	<b>23,269,300</b>	<b>12,609,350</b>	<b>22,813,183</b>	<b>-1.96%</b>
<b>Board of Education</b>	470-7110-650-800	<b>32,060,780</b>	<b>32,580,325</b>	<b>32,598,712</b>	<b>32,974,308</b>	<b>18,883,717</b>	<b>33,379,892</b>	<b>1.23%</b>

**Town of Seymour  
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**Department Detail by Line Items**

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