

**Town of Seymour  
Budget 2019 - 2020**

**Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Budget FY 2018 - 2019	Actual YTD as of 03/19/2019	Budget FY 2019 - 2020	% Change of Budget
<b>Board of Finance</b>		<b>415</b>						
Board secretary fees	410-1120-415-125	2,800	2,800	2,800	2,800	1,943	2,800	0.00%
Purchased services - OPEB Valuation	410-1120-415-350	8,600	8,600	8,600	9,000	9,000	9,000	0.00%
Other professional service - Auditing	410-1120-415-330	56,500	58,195	59,941	61,700	61,700	64,000	3.73%
<b>Sub Total</b>		<u>67,900</u>	<u>69,595</u>	<u>71,341</u>	<u>73,500</u>	<u>72,643</u>	<u>75,800</u>	<u>3.13%</u>
<b>Town Meetings Public Hearings</b>		<b>420</b>						
Board secretary fees	410-1130-420-125	-	-	200	200	-	200	0.00%
Printing and binding	410-1130-420-550	-	-	1,000	1,000	-	1,000	0.00%
General Supplies	410-1130-420-610	275	253	498	500	330	500	0.00%
Other - Town meeting Printing	410-1130-420-800	1,170	1,299	2,499	2,500	277	2,500	0.00%
<b>Sub Total</b>		<u>1,445</u>	<u>1,552</u>	<u>4,197</u>	<u>4,200</u>	<u>607</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	13,975	16,963	17,000	16,809	17,000	0.00%
<b>Sub Total</b>		<u>13,000</u>	<u>13,975</u>	<u>16,963</u>	<u>17,000</u>	<u>16,809</u>	<u>17,000</u>	<u>0.00%</u>
<b>Selectmen's Office</b>		<b>430</b>						
Salary: Director (1)	410-1310-430-101	79,883	85,000	87,500	87,500	58,895	90,000	2.86%
Salary: Human Resources (1)	410-1310-430-102	40,957	22,050	-	60,000	-	80,000	33.33%
Salary: Administrative Assitant(Open)	410-1310-430-105	-	-	-	-	-	39,330	100.00%
Salary: FS Assistant (1)	410-1310-430-110	49,675	82,870	53,058	92,873	52,558	60,660	-34.68%
Salary: Regular employee Floater (1)	410-1310-430-110	-	-	-	-	-	42,480	100.00%
Board secretary fees	410-1310-430-125	1,270	1,030	1,700	1,700	650	1,700	0.00%
Education/Meeting/Seminars	410-1310-430-330	5,659	5,195	5,949	5,950	1,607	6,500	9.24%
Professional Service - (Downtown Attendant)	410-1310-430-350	6,383	10,330	16,500	-	711	-	0.00%
Emergency Volunteer Abatement	410-1310-430-801	-	-	-	65,000	66,053	-	-100.00%
Professional Service - (School Special Ed)	410-1310-430-802	-	-	-	1	-	-	-100.00%
Repairs and maintenance	410-1310-430-430	9,940	9,993	9,993	10,000	4,602	1,000	-90.00%
Communications/Telephones	410-1310-430-530	33,000	31,930	33,000	33,000	27,227	33,000	0.00%
Travel	410-1310-430-580	1,779	1,785	1,793	1,800	1,617	1,800	0.00%
General supplies	410-1310-430-610	1,994	1,677	1,978	2,000	611	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	-	-	12,500	12,500	12,176	-	-100.00%
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>231,839</u>	<u>253,160</u>	<u>225,271</u>	<u>373,624</u>	<u>228,007</u>	<u>359,770</u>	<u>-3.71%</u>
<b>Economic Development Department</b>		<b>433</b>						
Salary: Director (Part Time) (Open)	410-1330-433-101	43,005	43,825	25,875	45,000	-	35,000	-22.22%
Salary: Regular employees (0)	410-1330-433-110	-	-	-	-	-	-	0.00%
Board secretary fees	410-1330-433-125	400	350	1,000	1,000	250	1,000	0.00%
Other Professional services	410-1330-433-300	20,000	20,000	20,000	20,000	-	15,000	-25.00%
Development of Street Scaping	410-1330-433-302	-	1,483	1,500	1,500	-	1,500	0.00%
Decorative Banners for Downtown lamps	410-1330-433-301	-	3,000	3,000	3,000	336	3,000	0.00%

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Spring Planting Budget and landscaping	410-1330-433-303		4,974	4,677	5,000	1,627	5,000	0.00%
Seed money to sponsor downtown events	410-1330-433-307		1,458	1,500	1,500	-	1,500	0.00%
Education/Meeting/Seminars	410-1330-433-350	160	800	800	800	-	800	0.00%
Memberships CT Main/CREC/MEDC	410-1330-433-370	8,640	2,150	3,200	3,200	-	3,200	0.00%
Communications/Telephones	410-1330-433-530	663	899	900	900	153	900	0.00%
Travel	410-1330-433-580	11	250	9	250	-	250	0.00%
General supplies	410-1330-433-610	-	198	31	200	-	200	0.00%
<b>Sub Total</b>		<b>72,879</b>	<b>79,389</b>	<b>62,493</b>	<b>82,350</b>	<b>2,367</b>	<b>67,350</b>	<b>-18.21%</b>
<b>Seymour Downtown Committee</b>	<b>437</b>							
Development of Street Scaping	410-1330-437-300	3,000	-	-	-	-	-	0.00%
Decorative Banners for Downtown lamps	410-1330-437-301	3,000	-	-	-	-	-	0.00%
Spring Planting Budget and landscaping	410-1330-437-303	4,775	-	-	-	-	-	0.00%
Seed money to sponsor downtown events	410-1330-437-307	1,500	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>12,275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Registrars of Voters</b>	<b>440</b>							
Salary - Officers - (2)	410-1400-440-101	24,000	24,000	24,000	24,000	16,000	24,000	0.00%
Salary: Regular employees (1)	410-1400-440-110	878	1,578	-	2,000	-	2,000	0.00%
Election staffing	410-1400-440-310	41,361	30,839	16,750	41,500	33,458	25,000	-39.76%
Education/Meeting/Seminars	410-1400-440-350	1,684	2,894	2,482	2,500	1,015	2,500	0.00%
Repairs and maintenance	410-1400-440-430	-	65	2,000	2,000	1,600	2,000	0.00%
Communications/Telephones	410-1400-440-530	2,252	3,000	3,000	3,000	1,699	3,000	0.00%
Printing and binding	410-1400-440-550	315	378	496	500	-	500	0.00%
Travel	410-1400-440-580	-	-	-	-	-	-	-
General supplies & Postage	410-1400-440-610	533	1,694	1,814	3,000	-	3,000	0.00%
<b>Sub Total</b>		<b>71,024</b>	<b>64,448</b>	<b>50,542</b>	<b>78,500</b>	<b>53,773</b>	<b>62,000</b>	<b>-21.02%</b>
<b>Finance Department</b>	<b>450</b>							
Salary: Director (1)	410-1512-450-101	112,444	114,635	117,317	119,945	80,643	122,943	2.50%
Salary: Director of Operations(0)	410-1512-450-102	-	-	-	-	-	-	0.00%
Salary: Regular employees (2)	410-1512-450-110	95,688	99,560	103,181	105,750	70,436	107,541	1.69%
Salary: Part Time (1)	410-1512-450-120	24,221	25,109	26,167	26,851	14,134	24,000	-10.62%
Purchased professional services	410-1512-450-310	-	-	-	-	-	-	0.00%
Purchased services - ADP	410-1512-450-330	17,500	25,000	26,500	26,500	8,787	26,500	0.00%
Purchased services - GASB75/CAFR	410-1512-450-340	505	1,250	505	510	-	510	0.00%
Education/Meeting/Seminars	410-1512-450-350	1,990	2,400	3,000	2,500	1,149	2,500	0.00%
Professional association dues	410-1512-450-355	550	994	1,000	1,000	905	1,000	0.00%
Repairs and maintenance	410-1512-450-430	-	350	250	250	-	250	0.00%
Travel	410-1512-450-580	-	-	-	-	-	-	0.00%
General supplies	410-1512-450-610	2,420	2,500	2,500	2,500	892	2,500	0.00%
Books and periodicals	410-1512-450-640	149	187	250	250	-	250	0.00%
Machinery and equipment	410-1512-450-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>255,468</b>	<b>271,984</b>	<b>280,670</b>	<b>286,056</b>	<b>176,946</b>	<b>287,994</b>	<b>0.68%</b>

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<b>Tax Collector</b>								
	<b>455</b>							
Salary: Director (1)	410-1515-455-101	67,387	69,301	70,385	74,214	52,735	78,129	5.28%
Salary: Regular employees (1)	410-1515-455-110	50,072	50,951	52,077	53,290	37,170	54,618	2.49%
Education/Meeting/Seminars	410-1515-455-350	335	498	233	1,000	253	1,000	0.00%
Repairs and maintenance	410-1515-455-430	-	-	-	-	-	-	0.00%
Other purchased services	410-1515-455-500	22,206	22,458	22,490	23,000	17,714	24,500	6.52%
Communications/Telephones	410-1515-455-530	700	700	700	700	-	700	0.00%
Travel	410-1515-455-580	493	641	277	350	172	350	0.00%
General supplies	410-1515-455-610	18,434	17,392	14,485	17,500	15,195	18,500	5.71%
Refunds - Prior years	410-1515-455-800	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>159,627</u>	<u>161,941</u>	<u>160,647</u>	<u>170,054</u>	<u>123,239</u>	<u>177,797</u>	<u>4.55%</u>
<b>Town Treasurer</b>								
	<b>460</b>							
Treasurer - Wages (1)	410-1516-460-310	5,200	5,200	5,200	5,200	3,500	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>3,500</u>	<u>5,200</u>	<u>0.00%</u>
<b>Assessors Office</b>								
	<b>465</b>							
Salary: Director (1)	410-1522-465-101	72,618	74,033	75,765	80,408	54,717	85,155	5.90%
Salary: Regular employees (1)	410-1522-465-110	60,952	50,066	52,170	47,556	32,611	51,943	9.22%
Education/Meeting/Seminars	410-1522-465-350	1,706	3,000	3,406	3,430	2,013	4,190	22.16%
Professional association dues	410-1522-465-355	185	160	1,810	205	205	215	4.88%
Repairs and maintenance	410-1522-465-430	-	-	-	-	-	-	0.00%
Purchased Service - Revaluation	410-1516-465-330	18,600	15,000	15,000	15,000	15,000	-	-100.00%
Purchased serv - Maintenance	410-1522-465-500	33,180	36,732	34,348	44,560	35,832	45,000	0.99%
Printing and binding	410-1522-465-550	460	407	450	-	-	-	0.00%
Travel	410-1522-465-580	88	86	19	100	56	500	400.00%
General supplies	410-1522-465-610	2,062	1,870	1,050	2,300	619	2,300	0.00%
Clothing	410-1522-465-620	-	-	-	-	-	300	100.00%
Books and periodicals	410-1522-465-640	585	545	550	550	40	530	-3.64%
Equipment	410-1522-465-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>190,435</u>	<u>181,899</u>	<u>184,568</u>	<u>194,109</u>	<u>141,093</u>	<u>190,133</u>	<u>-2.05%</u>
<b>Assessment Appeals</b>								
Board secretary fees	410-1522-465-125	260	100	150	150	50	150	0.00%
<b>Sub Total</b>		<u>260</u>	<u>100</u>	<u>150</u>	<u>150</u>	<u>50</u>	<u>150</u>	<u>0.00%</u>
<b>Town Counsel</b>								
	<b>470</b>							
Purchased services -Town	410-1530-470-310	95,000	130,000	130,000	130,000	109,410	130,000	0.00%
Purchased services - other	410-1530-470-330	20,000	20,000	20,000	20,000	21,775	20,000	0.00%
Purchased services - Labor	410-1530-470-331	15,000	15,000	15,000	15,000	13,800	15,000	0.00%
Legal Settlements	410-1530-470-335	199,975	124,998	135,000	135,000	56,660	135,000	0.00%
<b>Sub Total</b>		<u>329,975</u>	<u>289,998</u>	<u>300,000</u>	<u>300,000</u>	<u>201,645</u>	<u>300,000</u>	<u>0.00%</u>
<b>Town Clerk</b>								
	<b>475</b>							

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Salary: Director (1)	410-1540-475-101	61,998	63,206	64,685	67,277	36,624	66,430	-1.26%
Salary: Regular employees (1)	410-1540-475-110	98,284	105,934	80,074	51,924	37,090	53,217	2.49%
Certification of land records	410-1540-475-320	-	-	-	-	-	-	0.00%
Vital statistics	410-1540-475-340	488	548	959	1,000	58	1,000	0.00%
Education/Meeting/Seminars	410-1540-475-350	705	925	1,279	1,400	177	1,400	0.00%
Professional association dues	410-1540-475-355	200	200	200	200	190	200	0.00%
Repairs and maintenance	410-1540-475-430	100	-	100	100	-	100	0.00%
Other purchased services	410-1540-475-500	1,193	1,764	2,500	2,500	1,360	2,500	0.00%
Printing and binding	410-1540-475-550	31,964	28,000	28,000	28,000	21,564	28,000	0.00%
Travel	410-1540-475-580	57	42	132	150	40	150	0.00%
General supplies	410-1540-475-610	2,294	2,880	3,000	3,000	1,819	3,000	0.00%
Equipment	410-1540-475-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>197,283</b>	<b>203,499</b>	<b>180,929</b>	<b>155,551</b>	<b>98,922</b>	<b>155,997</b>	<b>0.29%</b>
<b>Printing &amp; Legal Ads</b>	<b>480</b>							
Advertising	410-1540-480-540	15,000	14,884	14,991	15,000	11,837	15,000	0.00%
<b>Sub Total</b>		<b>15,000</b>	<b>14,884</b>	<b>14,991</b>	<b>15,000</b>	<b>11,837</b>	<b>15,000</b>	<b>0.00%</b>
<b>Town Planner</b>	<b>500</b>							
Salary: Director (Open)	410-1910-500-101	36,218	30,325	20,233	35,000	-	30,000	-14.29%
Machinery and equipment	410-1910-500-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>36,218</b>	<b>30,325</b>	<b>20,233</b>	<b>35,000</b>	<b>-</b>	<b>30,000</b>	<b>-14.29%</b>
<b>Town Computers / Data Processing</b>	<b>505</b>							
Annual Support - BOE Reimbursement	410-1920-505-741	44,886	64,959	40,000	40,000	40,000	40,000	0.00%
Professional Service - Web Site design	410-1920-505-744	-	1,500	1,500	1,500	-	1,500	0.00%
Connectivity	410-1920-505-530	-	-	75,216	75,216	52,875	75,216	0.00%
Software	410-1920-505-742	12,477	10,569	30,300	10,000	1,500	-	-100.00%
Hardware	410-1920-505-743	12,482	20,074	8,000	8,000	1,051	-	-100.00%
Maintenance - Renewals	410-1920-505-740	-	-	20,000	20,000	16,240	20,000	0.00%
<b>Sub Total</b>		<b>69,845</b>	<b>97,102</b>	<b>175,015</b>	<b>154,716</b>	<b>111,666</b>	<b>136,716</b>	<b>-11.63%</b>
<b>Town Operations - Buildings</b>	<b>510</b>							
Director of Operations (1)	410-1940-510-101	75,150	76,908	85,000	86,910	58,500	89,083	2.50%
Manager of Operations (1)	410-1940-510-102	55,450	56,633	57,907	59,186	39,838	61,361	3.67%
Salary: Regular employees (3)	410-1940-510-110	153,514	155,588	159,089	159,800	117,633	164,762	3.11%
Overtime	410-1940-510-130	-	5,000	8,800	5,000	31,094	10,000	100.00%
Professional Fees (cameras)	410-1940-510-330	-	-	-	-	-	-	0.00%
Water	410-1940-510-411	15,076	24,180	25,000	25,000	11,185	24,000	-4.00%
Sewer fees	410-1940-510-412	3,058	4,999	4,999	5,000	1,898	5,000	0.00%
Cleaning Services	410-1940-510-420	-	-	-	-	-	-	0.00%
Repairs and maintenance	410-1940-510-430	79,971	79,848	80,000	80,000	79,526	80,000	0.00%
Repairs and maintenance - Police Building	420-2100-535-430	-	-	-	-	-	10,000	100.00%
Repairs and maintenance - Fire Dept Buildings	420-2200-550-720	33,971	36,846	37,000	37,000	34,037	37,000	0.00%
Rental Postage Machine	410-1940-510-442	13,671	14,511	14,834	15,000	7,168	15,000	0.00%
General supplies	410-1940-510-610	5,977	5,925	6,000	6,000	5,195	8,000	33.33%

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<b>Sub Total</b>		<b>435,837</b>	<b>460,438</b>	<b>478,628</b>	<b>478,896</b>	<b>386,074</b>	<b>504,206</b>	<b>5.29%</b>
<b>Town Buildings Utilities</b>	<b>515</b>							
Electricity - Town Hall/CC/98 Bank	410-1940-510-622	38,196	42,000	42,000	42,000	40,851	35,700	-15.00%
Heating Fuel - Town Hall/CC/98 Bank	410-1940-510-624	57,507	50,000	42,563	55,000	40,531	46,750	-15.00%
Electricity - Police Department	420-2100-535-622	67,838	64,991	41,715	65,000	41,570	55,250	-15.00%
Heating Fuel - Police Department	420-2100-535-624	25,061	22,999	29,499	27,000	17,863	22,950	-15.00%
Electricity - Fire Department	420-2200-550-622	25,726	22,804	26,000	26,000	14,940	22,100	-15.00%
Heating Fuel - Fire Department	420-2200-550-624	23,147	24,197	28,000	28,000	21,380	23,800	-15.00%
Electricity - DPW	430-3110-570-622	12,498	12,474	12,500	12,500	11,424	10,625	-15.00%
Heating Fuel- DPW	430-3110-570-624	20,000	14,281	15,000	15,000	13,373	12,750	-15.00%
Electricity - Transfer Station	430-3200-585-622	4,500	4,500	4,500	4,500	3,228	3,825	-15.00%
Electricity - Parks	450-5220-635-622	8,553	10,000	10,000	10,000	4,830	12,000	20.00%
Electricity - Dog Warden	440-4143-605-622	1,759	1,958	2,000	-	-	1,500	100.00%
Heating Fuel - Dog Warden	440-4143-605-624	1,312	1,548	1,750	-	-	1,500	100.00%
Electricity - Library	450-5500-640-622	12,442	15,026	15,500	15,500	15,400	13,175	-15.00%
Gas/Heating Fuel - Library	450-5500-640-624	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>298,540</b>	<b>286,778</b>	<b>271,026</b>	<b>300,500</b>	<b>225,388</b>	<b>261,925</b>	<b>-12.84%</b>
<b>Town Engineer</b>	<b>520</b>							
Site Inspections - Storm water	410-1940-520-300	26,467	26,465	27,000	27,000	18,669	27,000	0.00%
Bulky Waste Landfill Inspections	410-1940-520-310	5,840	9,046	5,840	5,840	5,025	5,840	0.00%
Purchased Engineer services	410-1940-520-340	52,000	65,353	60,000	60,000	56,413	60,000	0.00%
Other purchased services	410-1940-520-500	15,000	34,810	15,000	15,000	2,722	15,000	0.00%
General supplies	410-1940-520-610	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>99,307</b>	<b>135,673</b>	<b>107,840</b>	<b>107,840</b>	<b>82,829</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	-	-	-	-	-	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	2,000	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	7,500	0.00%
Founders Day	410-1950-525-859	2,000	2,000	3,000	3,000	-	-	-100.00%
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	500	500	500	-	500	0.00%
Veteran Graves - General Supplies	410-1950-530-610	604	800	850	850	850	850	0.00%
Potter's Field	410-1950-530-858	1,000	1,000	1,000	1,000	850	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>28,579</b>	<b>28,300</b>	<b>29,350</b>	<b>29,350</b>	<b>19,450</b>	<b>26,350</b>	<b>-10.22%</b>
<b>Town Contributions - Health</b>	<b>610</b>							
Morris Foundation / Wellmore	440-4170-610-870	3,500	-	3,500	-	196	-	0.00%
Alliance for Prevention & Wellness	440-4170-610-871	-	2,300	2,300	4,298	2,300	4,300	0.05%
Parent-Child Resource Center	440-4170-610-872	2,000	2,000	2,000	2,000	2,000	2,000	0.00%

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Department and account descriptions	Acct. No.	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Budget FY 2018 - 2019	Actual YTD as of 03/19/2019	Budget FY 2019 - 2020	% Change of Budget
Regional Mental Health	440-4170-610-874	857	857	857	857	857	850	-0.82%
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>11,407</b>	<b>14,907</b>	<b>13,405</b>	<b>9,353</b>	<b>13,400</b>	<b>-0.04%</b>
<b>Town Contributions - Recreation</b>	<b>630</b>							
Babe Ruth League	450-5120-630-880	3,500	3,500	3,500	3,500	3,500	3,750	7.14%
Seymour Soccer Association	450-5120-630-881	-	3,500	3,500	3,500	3,500	3,750	7.14%
POP Warner League	450-5120-630-882	3,500	3,500	3,500	3,500	3,500	3,750	7.14%
George Hummel Little League	450-5120-630-884	3,500	3,500	3,500	3,500	3,500	3,750	7.14%
Christmas Fireworks at Land Trust	450-5120-630-886	-	-	-	-	-	5,000	100.00%
Boy Scouts	450-5120-630-887	-	-	-	-	-	-	0.00%
Boys and Girls Club	450-5120-630-888	10,000	10,000	10,000	10,000	10,000	10,000	0.00%
Housatonic BSA	450-5120-630-889	-	-	5,000	3,500	3,500	3,500	0.00%
TEAM	450-5120-630-890	10,500	10,500	10,500	5,000	5,000	10,000	100.00%
Pumpkin Festival Assoc	450-5120-630-891	-	-	-	10,500	10,500	5,500	-47.62%
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>		<b>34,500</b>	<b>38,000</b>	<b>43,000</b>	<b>46,500</b>	<b>46,500</b>	<b>52,500</b>	<b>12.90%</b>
<b>Police Department</b>	<b>535</b>							
Salary: Police Chief (1)	420-2100-535-101	106,590	106,590	106,590	115,000	85,266	122,988	6.95%
Salary: Deputy Chief (2)	420-2100-535-102	94,291	96,638	99,046	92,000	124,592	194,731	111.66%
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 (2)	420-2100-535-104	69,576	70,393	73,352	74,880	41,966	153,504	105.00%
Salary: Clerks (2)	420-2100-535-105	85,239	92,725	95,432	97,425	65,574	99,851	2.49%
Salary: Uniformed Police (36)	420-2100-535-110	2,568,674	2,660,715	2,677,732	2,855,237	1,696,524	2,760,868	-3.31%
Salary: Supers	420-2100-535-112	15,000	10,440	15,000	10,000	12,612	25,000	150.00%
Salary: Crossing guards	420-2100-535-114	46,427	51,593	54,386	36,328	20,051	37,601	3.50%
Board secretary fees	420-2100-535-125	710	800	760	1,500	790	1,500	0.00%
Overtime	420-2100-535-130	139,463	149,909	170,000	150,000	152,227	150,000	0.00%
Other employee benefits - Survivor	420-2100-535-295	8,337	8,740	8,801	8,629	-	9,500	10.09%
Other purchased services technical	420-2100-535-340	20,935	25,350	23,327	21,800	13,302	21,800	0.00%
Education/Meeting/Seminars - Training	420-2100-535-350	258,989	224,990	268,504	249,986	107,413	227,974	-8.81%
Repairs and maintenance	420-2100-535-430	53,569	52,999	53,925	54,000	17,779	44,000	-18.52%
Purchased services - Maintenance	420-2100-535-500	69,689	74,730	71,120	71,470	24,261	72,750	1.79%
Insurance other than employee benefits	420-2100-535-520	-	-	-	150	-	150	0.00%
Communications/Telephones	420-2100-535-530	76,505	74,439	87,607	91,650	51,904	94,000	2.56%
Travel	420-2100-535-580	800	295	200	500	-	500	0.00%
General supplies	420-2100-535-610	34,123	35,000	35,948	36,950	14,664	36,950	0.00%
K-9 Supplies	420-2100-535-612	2,500	3,823	4,963	5,000	3,427	5,000	0.00%
Clothing	420-2100-535-615	64,658	66,300	63,366	63,900	62,700	72,800	13.93%
Gasoline	420-2100-535-626	82,000	74,999	68,499	74,000	32,873	74,000	0.00%
Machinery and equipment - Supplies	420-2100-535-740	41,369	42,454	43,100	42,400	481	42,400	0.00%

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Department and account descriptions	Acct. No.	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Budget FY 2018 - 2019	Actual YTD as of 03/19/2019	Budget FY 2019 - 2020	% Change of Budget
Machinery and equipment - Cars	420-2100-535-745	140,990	112,096	184,440	38,560	(19,982)	28,356	-26.46%
<b>Sub Total</b>		<u>3,980,433</u>	<u>4,036,019</u>	<u>4,206,097</u>	<u>4,191,365</u>	<u>2,508,424</u>	<u>4,276,223</u>	<u>2.02%</u>
<b>Communication Commission</b>	<b>540</b>							
Purchased services Northwest	420-2153-540-312	109,883	109,723	113,143	113,679	113,679	122,408	7.68%
Repairs and maintenance	420-2151-540-430	3,500	3,495	3,497	3,500	1,071	3,500	0.00%
Communications/Telephones	420-2151-540-530	29,727	30,780	6,100	6,100	3,687	6,100	0.00%
Machinery and equipment	420-2151-540-740	20,996	20,998	21,000	20,464	10,111	20,464	0.00%
Electricity - Oxford Site	420-2151-540-622	1,026	1,100	1,100	1,100	908	1,100	0.00%
Machinery and equipment - Tower Rental	420-2151-540-745	37,300	37,336	37,336	37,336	27,056	37,336	0.00%
<b>Sub Total</b>		<u>202,431</u>	<u>203,432</u>	<u>182,175</u>	<u>182,179</u>	<u>156,511</u>	<u>190,908</u>	<u>4.79%</u>
<b>Emergency Management</b>	<b>542</b>							
Salary: - Officer (1)	420-2153-542-105	-	-	-	-	-	-	0.00%
Repairs and maintenance	420-2153-542-430	2,954	2,998	3,000	3,000	2,926	3,000	0.00%
Communications & Telephones	420-2153-542-530	2,567	2,900	2,899	2,900	1,752	2,900	0.00%
Travel	420-2153-542-580	-	-	-	-	-	-	0.00%
General Supplies	420-2153-542-610	1,858	1,900	1,900	1,901	1,060	1,901	0.00%
POD Rental -SMS	420-2153-542-612	1,668	1,800	1,799	1,800	834	1,800	0.00%
Clothing	420-2153-542-615	643	650	650	650	198	650	0.00%
Gasoline	420-2153-542-626	1,500	1,250	86	1,500	-	1,500	0.00%
Emergency Shelter supplies	420-2153-542-610	-	-	-	-	-	-	0.00%
Purchased professional services	420-2153-542-350	3,754	3,798	1,551	3,800	3,800	3,800	0.00%
Home Land Security - Code Red	420-2151-542-700	10,119	11,710	11,710	11,710	11,710	11,710	0.00%
<b>Sub Total</b>		<u>25,064</u>	<u>27,006</u>	<u>23,595</u>	<u>27,261</u>	<u>22,280</u>	<u>27,261</u>	<u>0.00%</u>
<b>EMS Oversight Commission</b>	<b>545</b>							
Board secretary fees	420-2153-545-125	100	100	50	200	-	50	-75.00%
<b>Sub Total</b>		<u>100</u>	<u>100</u>	<u>50</u>	<u>200</u>	<u>-</u>	<u>50</u>	<u>-75.00%</u>
<b>Seymour Ambulance</b>	<b>545</b>							
Board secretary fees	420-2153-545-125	-	-	-	-	-	-	0.00%
Electricity	420-2153-545-622	2,497	1,894	2,250	2,250	-	-	-100.00%
Water	420-2153-545-411	-	-	275	275	-	-	-100.00%
Heating Fuel	420-2153-545-624	530	724	828	875	-	-	-100.00%
Gasoline	420-2153-545-626	-	-	10,000	10,000	11,051	10,000	0.00%
Sewer fees	420-2153-545-412	-	-	-	100	-	-	-100.00%
Repairs and maintenance	420-2153-545-430	-	-	-	-	-	-	0.00%
Purchased professional services	420-2153-545-310	58,243	61,155	64,213	67,000	53,422	74,791	11.63%
<b>Sub Total</b>		<u>61,270</u>	<u>63,773</u>	<u>77,566</u>	<u>80,500</u>	<u>64,474</u>	<u>84,791</u>	<u>5.33%</u>
<b>Valley Emergency Medical Service</b>	<b>545</b>							
Purchased Services - VEMS	420-2153-545-740	30,900	31,827	31,827	31,827	31,827	32,782	3.00%
<b>Sub Total</b>		<u>30,900</u>	<u>31,827</u>	<u>31,827</u>	<u>31,827</u>	<u>31,827</u>	<u>32,782</u>	<u>3.00%</u>
<b>Lake Authority</b>	<b>546</b>							
Purchased Service - Lake Authority	420-2153-546-500	15,000	17,092	19,940	19,616	19,616	16,178	-17.53%

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<b>Sub Total</b>		<b>15,000</b>	<b>17,092</b>	<b>19,940</b>	<b>19,616</b>	<b>19,616</b>	<b>16,178</b>	<b>-17.53%</b>
<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	13,098	15,000	15,000	15,000	10,907	16,600	10.67%
Salary: - Mechanic Wages (Open)	420-2200-550-110	-	-	-	-	-	-	0.00%
Salary - Part Time (Open)	420-2200-550-120	8,461	7,346	2,978	24,720	-	-	-100.00%
Board secretary fees	420-2200-550-125	1,285	1,455	1,180	1,200	1,020	1,500	25.00%
Purchased services - Medical	420-2200-550-340	34,665	30,393	32,500	32,500	8,363	32,500	0.00%
Education/Meeting/Seminars	420-2200-550-350	24,020	28,378	32,000	36,000	26,544	36,500	1.39%
Repairs and maintenance	420-2200-550-430	69,096	56,788	59,996	60,000	53,859	65,000	8.33%
Communications/Telephones	420-2200-550-530	6,339	6,121	10,800	10,800	5,477	10,800	0.00%
Travel	420-2200-550-580	121	197	-	200	-	50	-75.00%
General supplies	420-2200-550-610	1,992	2,557	2,982	3,000	1,639	4,000	33.33%
Clothing	420-2200-550-615	44,715	30,900	30,450	30,450	29,854	35,500	16.58%
Gasoline	420-2200-550-626	17,228	13,471	17,000	17,000	13,069	17,000	0.00%
Buildings - Repairs and Maintenance								
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	48,675	57,290	49,000	49,000	48,234	49,000	0.00%
Machinery and equipment	420-2200-550-745	46,606	67,814	38,000	38,000	62,496	45,000	18.42%
<b>Sub Total</b>		<b>316,300</b>	<b>317,709</b>	<b>291,886</b>	<b>317,870</b>	<b>261,463</b>	<b>313,450</b>	<b>-1.39%</b>
<b>Water - Fire Hydrants</b>	<b>560</b>							
Water - Fire Hydrants	420-2230-560-411	398,558	367,472	374,611	393,716	278,025	401,639	2.01%
<b>Sub Total</b>		<b>398,558</b>	<b>367,472</b>	<b>374,611</b>	<b>393,716</b>	<b>278,025</b>	<b>401,639</b>	<b>2.01%</b>
<b>Fire Marshal</b>	<b>560</b>							
Salary: Fire Marshal (1)	420-2230-560-101	61,236	62,428	63,889	68,378	45,544	65,670	-3.96%
Salary: Regular employees (1)	420-2230-560-110	48,653	49,626	56,554	59,186	41,796	55,337	-6.50%
Stipend Inspector Salary	420-2230-560-120	-	-	-	-	-	-	0.00%
Overtime	420-2230-560-130	1,681	566	2,400	2,400	-	2,400	0.00%
Education/Meeting/Seminars	420-2230-560-350	795	714	704	800	600	1,000	25.00%
Repairs and maintenance	420-2230-560-430	1,375	2,014	1,992	2,000	1,859	2,000	0.00%
Communications/Telephones	420-2230-560-530	1,458	1,550	1,999	1,750	622	1,750	0.00%
Fire Prevention Week	420-2230-560-540	319	500	500	300	-	300	0.00%
General supplies	420-2230-560-610	1,045	1,244	972	800	205	800	0.00%
Clothing	420-2230-560-615	421	793	788	800	788	800	0.00%
Gasoline	420-2230-560-626	4,000	2,310	2,024	3,000	1,173	3,000	0.00%
Books and periodicals	420-2230-560-640	-	-	207	1,600	1,551	640	-60.00%
Equipment	420-2230-560-740	-	-	-	800	683	1,000	25.00%
<b>Sub Total</b>		<b>120,983</b>	<b>121,746</b>	<b>132,029</b>	<b>141,814</b>	<b>94,822</b>	<b>134,697</b>	<b>-5.02%</b>
<b>Office of Building Compliance</b>	<b>565</b>							
Salary: Director Officer (1)	420-2400-565-101	43,940	44,968	45,845	46,917	49,313	74,312	58.39%
Salary Planing & Zoning Enforcement Officer (1)		18,540	19,096	19,543	19,981	13,321	26,181	31.03%



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Salary Inland Wetlands & Blight Enforcement officer							26,181	100.00%
Salary In-Land Wetlands Officer		4,326	8,748	10,000	10,000	6,667	-	-100.00%
Salary Blight Enforcement Officer		7,500	7,750	8,000	8,000	12,519	-	-100.00%
Salary: Clerical employee (1)	420-2400-565-110	45,040	44,316	40,586	45,500	39,772	46,600	2.42%
Salary Development Code enforcement admin Per Deim inspector	420-2400-565-105	-	-	5,000	5,000	333	2,500	-50.00%
Education/Meeting/Seminars- CT Training	420-2400-565-350	2,000	4,057	5,799	5,200	1,775	4,900	-5.77%
Professional association dues	420-2400-565-355	2,502	1,775	550	300	45	500	66.67%
Liability/Fire/Bond Insurance	420-2400-565-520	-	-	-	-	-	-	0.00%
Communications	420-2400-565-530	327	55	-	1,000	667	-	-100.00%
Printing and binding	420-2400-565-550	-	-	3,600	3,800	4,627	-	-100.00%
Travel	420-2400-565-580	6,708	7,907	8,452	8,025	6,106	6,000	-25.23%
General supplies	420-2400-565-610	1,533	6,828	4,294	4,625	3,301	3,000	-35.14%
Board secretary fees	420-2400-565-125	1,430	2,017	2,684	2,700	550	1,800	-33.33%
Legal fees	420-2400-565-310	75	-	3,825	3,825	3,825	2,500	-34.64%
Machinery and equip & computer services	420-2400-565-740	3,915	8,236	8,000	8,000	1,790	4,000	-50.00%
<b>Sub Total</b>		<b>137,835</b>	<b>155,752</b>	<b>166,177</b>	<b>172,873</b>	<b>144,611</b>	<b>214,474</b>	<b>24.06%</b>
<b>Highway Wages &amp; Maintenance</b>	<b>570</b>							
Salary: Director (1)	430-3110-570-101	68,922	82,000	83,920	90,367	60,211	94,952	5.07%
Salary: Foreman (Open)	430-3110-570-102	72,256	33,229	44,350	-	-	-	0.00%
Salary: Clerk (Open)	430-3110-570-105	48,657	49,357	50,742	51,924	19,971	-	-100.00%
Salary: Regular employees (17)	430-3110-570-110	1,012,383	932,172	977,013	1,025,000	697,157	1,050,523	2.49%
Board secretary fees	430-3110-570-125	600	250	600	600	350	600	0.00%
Seasonal employees	430-3110-570-115	32,310	43,880	45,000	55,000	19,980	50,000	-9.09%
Overtime	430-3110-570-130	15,000	24,981	14,640	25,000	5,941	25,000	0.00%
Heavy Equipment Usage	430-3110-570-135	23,270	24,999	24,227	25,000	10,385	25,000	0.00%
Overtime Snow Plowing	430-3110-570-131	85,000	113,718	100,360	90,000	111,589	90,000	0.00%
Purchased services - Medical	430-3110-570-340	2,967	3,898	3,991	4,000	1,854	4,000	0.00%
Professional Services Contractors	430-3110-570-350	2,000	2,000	1,999	2,000	-	2,000	0.00%
Vechile and equipment storage rent					-		18,000	100.00%
Snow Plowing Materials	430-3110-570-422	99,967	162,000	148,275	100,000	184,457	100,000	0.00%
Trees	430-3110-570-424	40,000	39,904	64,992	75,000	50,046	75,000	0.00%
Repairs and maintenance	430-3110-570-430	179,568	75,000	80,000	80,000	68,087	80,000	0.00%
Communications/Telephones	430-3110-570-530	6,595	10,500	10,500	10,500	5,089	13,400	27.62%
General supplies - Catch Basins	430-3110-570-600	-	16,000	16,000	16,000	15,950	16,000	0.00%
General supplies	430-3110-570-610	17,203	35,999	3,999	4,000	3,971	4,000	0.00%
Clothing	430-3110-570-615	8,075	9,499	9,500	9,500	8,496	9,500	0.00%
Gasoline	430-3110-570-626	99,946	94,999	79,999	95,000	25,739	95,000	0.00%
Annual F550 Truck Purchase	430-3110-570-740	79,048	116,000	90,000	90,000	74,072	-	-100.00%
<b>Sub Total</b>		<b>1,893,767</b>	<b>1,870,385</b>	<b>1,850,107</b>	<b>1,848,891</b>	<b>1,363,345</b>	<b>1,752,975</b>	<b>-5.19%</b>
<b>Highway Materials</b>	<b>575</b>							
Capital Improvements - LOCIP	410-1940-575-600	115,793	115,793	-	-	-	-	0.00%

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Department and account descriptions	Acct. No.	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Budget FY 2018 - 2019	Actual YTD as of 03/19/2019	Budget FY 2019 - 2020	% Change of Budget
Highway materials	430-3120-575-600	60,297	50,000	50,000	50,000	26,012	50,000	0.00%
Road Lining	430-3120-575-650	199,951	-	-	-	-	10,000	100.00%
Pothole Repair	430-3120-575-651	-	25,000	25,000	25,000	-	10,000	-60.00%
<b>Sub Total</b>		<u>376,041</u>	<u>190,793</u>	<u>75,000</u>	<u>75,000</u>	<u>26,012</u>	<u>70,000</u>	<u>-6.67%</u>
<b>Street Lighting</b>	<b>580</b>							
Street Lighting	430-3160-580-622	170,000	206,374	120,000	69,977	37,145	85,000	21.47%
<b>Sub Total</b>		<u>170,000</u>	<u>206,374</u>	<u>120,000</u>	<u>69,977</u>	<u>37,145</u>	<u>85,000</u>	<u>21.47%</u>
<b>Sanitation/Transfer Station</b>	<b>585</b>							
Salary: Regular employees (1)	430-3200-585-110	68,380	70,757	72,526	74,027	51,777	75,870	2.49%
Overtime	430-3200-585-130	8,355	11,999	11,562	12,000	2,658	12,000	0.00%
Utility services - vector control	430-3200-585-410	1,800	1,020	1,800	1,800	605	1,800	0.00%
Repairs and maintenance	430-3200-585-430	10,000	9,750	9,999	10,000	-	10,000	0.00%
Communications/Telephones	430-3200-585-530	616	469	473	650	2,003	650	0.00%
General supplies	430-3200-585-610	343	500	-	500	347	500	0.00%
Wood Grinding	430-3200-585-424	-	-	650	10,000	-	10,000	0.00%
<b>Sub Total</b>		<u>89,494</u>	<u>94,496</u>	<u>97,011</u>	<u>108,977</u>	<u>57,390</u>	<u>110,820</u>	<u>1.69%</u>
<b>Waste Collection</b>	<b>590</b>							
Utility services Collection of Refuse	430-3230-590-410	323,359	324,950	333,057	339,726	278,392	344,219	1.32%
Purchased service garbage residential	430-3230-590-425	474,567	478,040	491,935	483,312	392,610	495,250	2.47%
Purchased service garbage commercial	430-3230-590-426	15,000	51,328	51,328	51,328	10,384	51,000	-0.64%
Purchased service recycling	430-3230-590-427	167,891	160,320	151,410	171,316	124,625	173,598	1.33%
<b>Sub Total</b>		<u>980,817</u>	<u>1,014,638</u>	<u>1,027,730</u>	<u>1,045,682</u>	<u>806,012</u>	<u>1,064,067</u>	<u>1.76%</u>
<b>Valley Health Department</b>	<b>600</b>							
Valley Health Department	440-4100-600-300	99,426	113,278	112,854	113,250	85,041	113,595	0.30%
<b>Sub Total</b>		<u>99,426</u>	<u>113,278</u>	<u>112,854</u>	<u>113,250</u>	<u>85,041</u>	<u>113,595</u>	<u>0.30%</u>
<b>Dog Warden Canine Office</b>	<b>605</b>							
Salary: Dog Warden Wages (0)	440-4143-605-101	15,790	20,000	-	-	-	-	0.00%
Salary: Assistant Wages (0)	440-4143-605-102	6,370	10,000	-	-	-	-	0.00%
Water	440-4143-605-411	-	-	-	-	-	-	0.00%
Repairs and maintenance	440-4143-605-430	2,563	3,500	-	-	-	-	0.00%
Woodbridge Dog Warden Service	440-4143-605-500	-	-	70,000	80,864	80,864	81,000	0.17%
Veterinary Expense	440-4143-605-440	4,265	6,600	-	-	-	-	0.00%
Communications/Telephone	440-4143-605-530	1,115	1,400	-	-	-	-	0.00%
General supplies - equipment	440-4143-605-610	406	1,000	-	-	-	-	0.00%
Gasoline	440-4143-605-626	1,607	4,100	-	-	-	-	0.00%
<b>Sub Total</b>		<u>32,115</u>	<u>46,600</u>	<u>70,000</u>	<u>80,864</u>	<u>80,864</u>	<u>81,000</u>	<u>0.17%</u>
<b>Community Services Department</b>	<b>615</b>							
Salary: Director (1)	450-5110-620-101	60,231	62,873	64,221	68,532	46,048	73,065	6.61%
Salary: Recreation Services Manager (1)	450-5110-620-102	36,235	39,280	49,536	51,926	34,909	53,224	2.50%
Salary: Reg employees	450-5110-620-110	60,000	79,566	64,273	85,000	60,598	80,000	-5.88%

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Department and account descriptions	Acct. No.	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Budget FY 2018 - 2019	Actual YTD as of 03/19/2019	Budget FY 2019 - 2020	% Change of Budget
Salary: Elderly Service Director (1)	440-4432-615-101	51,882	52,993	54,235	57,670	38,817	61,290	6.28%
Salary: Part Time (1)	440-4432-615-110	20,000	21,492	23,942	29,614	19,329	46,628	57.45%
Salary: Part Time (Driver)(1)	440-4432-615-120	11,484	12,607	12,530	17,000	8,722	17,000	0.00%
Salary: Municipal Agent (1)	440-4432-615-121	5,907	5,520	5,670	6,200	3,720	6,200	0.00%
Board secretary fees	450-5110-620-125	440	280	590	600	100	600	0.00%
Repairs and maintenance - Bus/Rugs	440-4432-615-430	1,831	1,379	1,491	1,500	891	1,500	0.00%
Postage	440-4432-615-442	311	987	2,499	2,500	952	2,500	0.00%
Communications/Telephones	440-4432-615-530	-	44	200	-	-	-	0.00%
Travel	440-4432-615-580	-	-	13	-	-	-	0.00%
General supplies - Senior	440-4432-615-610	821	1,200	1,200	1,200	930	1,200	0.00%
Other purchased services Recreation	450-5110-620-500	23,972	32,422	23,788	33,000	20,639	33,000	0.00%
Other purchased services - Trips Elderly Serv	440-4432-615-505	26,075	22,250	24,285	-	-	-	0.00%
Other purchased services - Trips - Rec & Sen	450-5110-620-505	29,839	10,975	19,956	50,000	31,565	50,000	0.00%
Communications/Telephones - Rec & Sen	450-5110-620-530	14	4,191	6,900	7,100	4,380	7,100	0.00%
Activities -Senior	440-4432-615-510	4,000	3,337	1,513	4,000	1,414	4,000	0.00%
Travel - Recreation & Senior	450-5110-620-580	292	114	-	350	64	350	0.00%
General supplies Recreation	450-5110-620-610	1,436	4,534	4,550	4,550	2,079	4,550	0.00%
Program supplies - Senior	440-4432-615-512	807	973	1,200	-	-	-	0.00%
Programs - Senior	440-4432-615-800	2,500	5,141	5,347	6,500	4,783	6,500	0.00%
Gasoline	440-4432-615-626	1,931	1,966	2,123	2,000	1,717	2,800	40.00%
Equipment	440-4432-615-740	217	1,673	1,750	1,750	250	1,750	0.00%
<b>Sub Total</b>		<b>340,227</b>	<b>365,798</b>	<b>371,812</b>	<b>430,992</b>	<b>281,906</b>	<b>453,257</b>	<b>5.17%</b>
<b>Culture &amp; Arts Commission</b>	<b>625</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	17,005	19,923	14,951	20,000	14,198	20,000	0.00%
General supplies	450-5111-625-610	385	466	565	600	461	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>		<b>17,390</b>	<b>20,389</b>	<b>15,515</b>	<b>20,600</b>	<b>14,659</b>	<b>20,600</b>	<b>0.00%</b>
<b>Parks</b>	<b>635</b>							
Education/Seminars - Training	450-5220-635-350	-	360	-	500	-	500	0.00%
Water	450-5220-635-411	19,102	17,375	19,999	20,000	6,604	22,000	10.00%
Tree Service	450-5220-635-424	10,000	10,000	10,800	10,800	4,000	15,000	38.89%
Repairs and maintenance	450-5220-635-430	39,635	26,961	37,235	47,400	32,091	45,000	-5.06%
Rentals: Toilets	450-5220-635-442	10,873	9,707	14,000	14,000	10,256	13,000	-7.14%
Purchased Services - Seasonal supplies	450-5220-635-500	5,600	4,799	5,600	5,600	48	5,600	0.00%
Purchased Services - Janitorial Services	450-5220-635-510	2,400	1,300	-	-	-	2,000	100.00%
Communications/Telephones	450-5220-635-530	-	-	-	-	-	-	0.00%
General supplies	450-5220-635-610	29,999	29,900	32,528	34,100	16,679	34,100	0.00%

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Machinery and equipment	450-5500-635-740	15,000	28,000	24,494	15,000	13,490	16,000	6.67%
<i>Sub Total</i>		<u>132,608</u>	<u>128,402</u>	<u>144,657</u>	<u>147,400</u>	<u>83,168</u>	<u>153,200</u>	<u>3.93%</u>
<i>Library</i>	<b>640</b>							
Salary: Director (1)	450-5500-640-101	63,422	64,969	66,362	71,816	47,208	75,677	5.38%
Salary: Regular employees (5)	450-5500-640-110	216,888	224,053	229,094	235,963	156,067	241,838	2.49%
Salary: Part Time (0)	450-5500-640-120	-	-	-	-	-	-	0.00%
Salary: Library Pages (3)	450-5500-640-121	12,399	11,821	10,827	12,000	6,936	12,000	0.00%
Repairs and Maintenance	450-5500-640-430	-	-	-	-	-	-	0.00%
Purchased Services - Adult education	450-5500-640-500	-	-	-	-	-	-	0.00%
Books and periodicals	450-5500-640-640	4,999	5,000	5,000	5,000	3,757	5,000	0.00%
Machinery and equipment	450-5500-640-740	4,620	3,761	4,120	4,120	2,870	4,120	0.00%
Machinery and equipment - Technology	450-5500-640-745	32,994	30,924	30,924	31,000	30,924	31,000	0.00%
<i>Sub Total</i>		<u>335,322</u>	<u>340,528</u>	<u>346,327</u>	<u>359,899</u>	<u>247,762</u>	<u>369,635</u>	<u>2.71%</u>
<i>Naugatuck Valley Council of Governments</i>	<b>645</b>							
Purchased Services	460-6510-645-500	6,004	6,004	6,004	6,184	6,004	8,263	33.62%
Brown Fields	460-6510-645-850	800	800	800	800	800	800	0.00%
<i>Sub Total</i>		<u>6,804</u>	<u>6,804</u>	<u>6,804</u>	<u>6,984</u>	<u>6,804</u>	<u>9,063</u>	<u>29.77%</u>
<i>Personnel Benefits</i>								
<i>Sick Pay</i>								0.00%
Finance Department	410-1550-450-135	9,335	9,334	9,334	9,334	-	12,385	32.69%
Selectman's Office	410-1550-430-135	2,757	2,757	2,757	2,757	-	2,757	0.00%
Tax Collector Department	410-1550-455-135	4,731	4,731	4,731	4,731	-	4,731	0.00%
Assessor Department	410-1550-465-135	6,109	6,109	6,109	6,109	-	6,109	0.00%
Town Clerk	410-1550-475-135	8,270	8,270	8,270	8,270	-	8,270	0.00%
Town Buildings	410-1550-510-135	3,859	3,859	3,859	3,859	-	3,859	0.00%
Town Planner	410-1550-500-135	3,229	3,229	3,229	3,229	-	-	-100.00%
Police Department	410-1550-535-135	87,355	87,355	87,355	87,355	-	87,355	0.00%
Office of Compliance	410-1550-565-135	-	-	-	-	-	4,650	100.00%
Highway and Streets Department	410-1550-570-135	45,996	45,996	45,996	45,996	36,300	45,996	0.00%
Recreation Department	410-1550-615-135	2,564	2,564	2,564	2,564	-	4,857	89.43%
Services of Elderly	410-1550-620-135	2,564	2,564	2,564	2,564	-	2,564	0.00%
Sanitation	410-1550-585-135	2,895	2,895	2,895	2,895	-	2,895	0.00%
Fire Marshall	410-1550-560-135	3,071	3,071	3,071	3,071	-	3,071	0.00%
Library	410-1550-640-135	8,349	8,349	8,349	8,349	-	8,349	0.00%
<i>Sub Total</i>		<u>191,083</u>	<u>191,083</u>	<u>191,083</u>	<u>191,083</u>	<u>36,300</u>	<u>197,848</u>	<u>3.54%</u>
<i>Health Insurance</i>								
Selectman's Office (5)	410-1550-430-210	99,144	90,787	66,813	74,192	44,950	80,127	8.00%
Economic Development (0)	410-1550-433-210	-	-	-	-	-	-	0.00%
Finance (3)	410-1550-450-210	96,228	85,623	82,236	68,733	48,542	74,232	8.00%
Tax Collector (2)	410-1550-455-210	51,263	52,915	55,285	56,006	45,734	60,486	8.00%
Assessors (2)	410-1550-465-210	45,132	45,922	25,527	43,892	38,537	47,403	8.00%
Town Clerk (2)	410-1550-475-210	62,646	44,603	62,871	81,213	47,595	87,710	8.00%

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Town Planner (Open)	410-1550-500-210	-	-	-	-	-	-	0.00%
Town Buildings (5)	410-1550-510-210	64,225	105,027	143,441	155,383	109,137	167,814	8.00%
Police (43)	410-1550-535-210	936,196	1,005,735	1,026,865	1,031,596	784,923	1,114,124	8.00%
Fire Marshal (2)	410-1550-560-210	33,734	34,693	37,590	32,073	38,111	34,639	8.00%
Office of Compliance (2)	410-1550-565-210	-	-	-	-	-	-	0.00%
Highways and Streets (18)	410-1550-570-210	489,244	483,272	490,805	444,992	410,410	480,591	8.00%
Sanitation (1)	410-1550-585-210	23,078	23,102	12,385	25,642	16,381	27,693	8.00%
Services to Elderly (1)	410-1550-615-210	10,893	11,185	11,614	14,187	18,194	15,322	8.00%
Recreation (3)	410-1550-620-210	22,399	26,495	46,261	39,548	36,857	42,712	8.00%
Library (6)	410-1550-640-210	124,209	134,258	111,224	113,020	101,021	122,062	8.00%
<b>Sub Total</b>		<b>2,058,391</b>	<b>2,143,617</b>	<b>2,172,917</b>	<b>2,180,477</b>	<b>1,740,393</b>	<b>2,354,915</b>	<b>8.00%</b>
<b>Social Security</b>								
Planning & Zoning (1)	410-1550-410-220	1,457	1,490	1,533	1,567	1,019	-	-100.00%
Board of Finance (1)	410-1550-415-220	214	214	214	214	149	214	0.00%
Selectman's Office (5)	410-1550-430-220	13,385	15,724	11,457	23,703	14,096	24,245	2.29%
Fire abatement	410-1550-430-220	-	-	-	-	-	4,590	100.00%
Economic Development (Open)	410-1550-433-220	3,290	3,353	1,979	3,443	-	2,678	-22.22%
Economic Development (0)	410-1550-435-220	77	-	-	77	-	-	-100.00%
Registrars of Voters (2)	410-1550-440-220	1,989	1,989	1,989	1,989	1,554	1,989	0.00%
Finance (4)	410-1550-450-220	18,490	19,182	19,586	20,033	12,519	20,415	1.91%
Tax Collector (2)	410-1550-455-220	9,357	9,570	9,730	10,116	6,981	10,517	3.96%
Town Treasurer (1)	410-1550-460-220	398	398	398	398	268	398	0.00%
Assessors (2)	410-1550-465-220	10,685	10,010	10,254	10,257	8,517	10,955	6.81%
Assessment Appeals (1)	410-1550-465-220	-	-	-	-	-	-	0.00%
Town Clerk (2)	410-1550-475-220	12,894	13,009	11,056	9,752	5,797	9,786	0.35%
Inland Wetland (1)	410-1550-490-220	315	640	826	826	509	-	-100.00%
Board of Zoning Appeals (1)	410-1550-495-220	56	36	4	61	-	-	-100.00%
Town Planner (Open)	410-1550-500-220	2,531	2,332	3,149	2,925	-	-	-100.00%
Town Buildings (5)	410-1550-510-220	22,041	22,711	24,073	24,078	20,347	25,173	4.55%
Blight Officer (1)	410-1550-515-220	574	593	612	612	1,081	-	-100.00%
Veterans Graves (1)	410-1550-530-220	-	-	-	38	-	38	0.00%
Police (43)	410-1550-535-220	54,082	55,039	56,099	56,451	48,975	58,100	2.92%
Ambulance (1)	410-1550-545-220	6	8	4	15	-	4	-73.33%
Fire (10)	410-1550-550-220	1,685	3,169	1,390	3,130	904	1,385	-55.75%
Fire Marshal (2)	410-1550-560-220	8,902	8,536	9,632	10,177	7,495	9,676	-4.92%
Office of Compliance (5)	410-1550-565-220	6,992	7,136	6,612	7,070	7,790	14,671	107.51%
Highways and Streets (18)	410-1550-570-220	108,130	110,339	106,153	107,780	77,352	105,728	-1.90%
Sanitation (1)	410-1550-585-220	6,446	6,552	5,809	6,803	827	6,944	2.07%
Dog Warden (0)	410-1550-605-220	1,695	2,295	-	-	-	-	0.00%
Services to Elderly (2)	410-1550-615-220	7,220	7,250	7,667	8,648	5,735	10,227	18.26%
Recreation Commission (3)	410-1550-620-220	12,166	14,002	13,947	15,914	10,779	16,153	1.50%
Culture and Arts (0)	410-1550-625-220	-	-	-	-	-	-	0.00%
Library (9)	410-1550-640-220	23,158	22,687	23,188	25,102	16,366	25,847	2.97%

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

Department and account descriptions	Acct. No.	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Budget FY 2018 - 2019	Actual YTD as of 03/19/2019	Budget FY 2019 - 2020	% Change of Budget
<b>Sub Total</b>		328,235	338,262	327,362	351,179	249,060	359,733	2.44%
<b>Retirement</b>								0.00%
Selectman's Office (5)	410-1550-430-230	19,985	25,685	24,144	29,176	12,826	37,827	29.65%
Economic Development (Open)	410-1550-433-230	-	-	-	-	-	-	0.00%
Finance (3)	410-1550-450-230	27,828	30,118	30,723	31,425	17,901	32,024	1.91%
Tax Collector (2)	410-1550-455-230	14,066	14,964	15,263	15,868	10,932	16,497	3.96%
Assessors (2)	410-1550-465-230	16,063	15,774	16,085	16,089	10,459	17,185	6.81%
Town Clerk (2)	410-1550-475-230	19,383	21,473	21,911	15,296	9,339	15,350	0.35%
Town Building (5)	410-1550-510-230	33,133	35,027	37,158	37,171	37,658	38,288	3.01%
Town Planner (Open)	410-1550-500-230	-	-	-	-	-	-	0.00%
Police (43)	410-1550-535-230	520,834	563,965	579,759	621,455	507,381	635,479	2.26%
Fire Marshal (2)	410-1550-560-230	12,990	13,844	14,822	15,676	10,457	14,889	-5.02%
Office of Compliance (2)	410-1550-565-230	-	-	-	-	-	15,067	100.00%
Highways and Streets (18)	410-1550-570-230	159,618	168,237	160,083	160,633	104,015	158,015	-1.63%
Sanitation (1)	410-1550-585-230	9,949	10,555	10,767	10,848	6,613	11,069	2.04%
Services to Elderly (2)	410-1550-615-230	8,561	9,258	9,459	10,782	6,802	13,258	22.96%
Recreation Commission (3)	410-1550-620-230	11,389	12,311	13,414	14,763	9,671	15,738	6.60%
Library (6)	410-1550-640-230	33,203	35,685	36,457	37,935	24,093	39,104	3.08%
<b>Sub Total</b>		887,003	956,896	970,045	1,017,117	768,148	1,059,790	4.20%
<b>Longevity</b>								
Police (43)	420-2100-535-290	50,561	60,631	61,732	58,726	37,375	54,826	-6.64%
Highways and Streets (18)	430-3110-570-290	16,713	30,230	17,000	10,324	9,673	10,324	0.00%
Sanitation (1)	430-3200-585-290	2,073	2,307	-	1,480	1,445	1,480	0.00%
<b>Sub Total</b>		69,348	93,168	78,732	70,530	48,493	66,630	-5.53%
<b>Total Personnel Benefits</b>		3,534,060	3,723,027	3,740,139	3,810,386	2,842,393	4,038,916	6.00%
<b>Town Insurance</b>	<b>485</b>							
Health Insurance - Retiree	410-1550-485-210	680,000	680,000	695,000	825,000	432,951	891,000	8.00%
Retirement - Prescription Drug	410-1550-485-230	58,350	45,012	58,350	58,500	36,291	63,180	8.00%
Unemployment compensation	410-1550-485-250	10,600	26,344	12,000	12,000	9,108	12,000	0.00%
Liability/Fire/Bond	410-1550-485-520	449,186	469,931	479,000	484,473	482,866	484,473	0.00%
Retirement - Pension cost	410-1550-485-524	65,920	74,675	75,775	75,000	75,000	75,000	0.00%
Workers Compensation - Admin fee	410-1550-485-525	-	-	2,000,000	-	-	-	0.00%
Workers Compensation Insurance	410-1550-485-526	323,999	325,000	325,000	325,000	325,000	325,000	0.00%
<b>Sub Total</b>		1,588,055	1,620,962	3,645,125	1,779,973	1,361,216	1,850,653	3.97%
<b>Sub Total Town Operations</b>		17,524,044	17,784,047	19,826,996	18,379,597	12,888,659	18,716,562	1.83%
<b>Town Capital/Non-recurring &amp; Other</b>	<b>530</b>							
Capital - Turf Replacement Fund	410-1950-530-862	-	-	-	260,000	-	2,000	-99.23%
Capital - Town Buildings repair fund	410-1950-530-863	-	150,000	100,000	100,000	140,926	100,000	0.00%
Capital - Public Works - Roads	410-1950-530-871	-	182,340	150,000	150,000	-	175,000	16.67%

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

Department and account descriptions	Acct. No.	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Budget FY 2018 - 2019	Actual YTD as of 03/19/2019	Budget FY 2019 - 2020	% Change of Budget
Capital - Revaluation	410-1950-530-873	30,000	-	-	-	-	15,000	100.00%
Capital - OPEB Trust Fund	410-1950-530-866	-	-	-	50,000	-	50,000	0.00%
Capital - Fleet Replenish	410-1950-530-868	-	-	-	-	-	41,650	100.00%
Capital - FS Vehicle	410-1950-530-865	-	-	-	-	-	12,176	100.00%
Capital - Long Term Debt Repayment	410-1950-530-869	-	-	-	-	-	-	0.00%
Capital - Community Center Town wide newsletter	410-1950-530-861	-	-	-	-	-	17,200	100.00%
Capital - Annual F550 Truck Purchase	410-1950-530-867	-	-	6,225	-	22,501	90,000	100.00%
Capital - Annual Ambulance Payment	410-1950-530-864	-	-	-	-	-	25,000	100.00%
<b>Sub Total</b>		<b>30,000</b>	<b>332,340</b>	<b>256,225</b>	<b>560,000</b>	<b>163,427</b>	<b>528,026</b>	<b>-5.71%</b>
<b>Town Contingency</b>								
Contingency - Servers/Computer	410-1950-530-864	-	-	2,000,000	-	-	-	0.00%
Contingency - Emergency Shelter Supplies	410-1950-530-874	-	-	-	5,000	-	-	-100.00%
Contingency - Police SRO	410-1950-530-870	-	-	-	102,000	-	37,500	-63.24%
Contingency - Payroll Accrual	410-1950-530-875	-	-	-	-	-	75,329	100.00%
Other - Emergency Volunteer Abatement	410-1950-530-879	-	-	-	-	-	60,000	100.00%
Other - contingency	410-1950-530-872	-	1,723	-	26,269	-	20,000	-23.86%
Contingency - Tax Refunds prior year	410-1950-530-871	14,479	1,202	5,390	15,000	24,667	15,000	0.00%
Contingency - Labor community service	410-1950-530-874	-	23,000	-	10,000	-	5,000	-50.00%
<b>Sub Total</b>		<b>14,479</b>	<b>25,926</b>	<b>2,005,390</b>	<b>158,269</b>	<b>24,667</b>	<b>212,829</b>	<b>34.47%</b>
<b>Sub Total Town Capital/Non-recurring &amp; Other &amp; Contingency</b>		<b>17,568,523</b>	<b>18,142,313</b>	<b>22,088,611</b>	<b>19,097,866</b>	<b>13,076,754</b>	<b>19,457,417</b>	<b>1.88%</b>
<b>Senior Citizens Tax Relief</b>	410-1950-533-900	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0.00%</b>
<b>Bond Purchase</b>								
<b>Principle</b>								
Sewer 146CDI	470-7210-655-908	-	-	-	-	-	-	0.00%
2010A - Refunding Bonding	470-7210-655-xxx	-	-	-	-	-	-	0.00%
2011A - Chatfield-LoPresti	470-7210-655-905	695,000	720,000	195,000	-	-	-	0.00%
2011B - Refunding Bonding	470-7210-655-910	920,000	915,000	915,000	915,000	915,000	915,000	0.00%
2013 - GO Bonds LoPresti school	470-7210-655-xxx	-	-	-	-	-	-	0.00%
2013 - Middle School Bonding	470-7210-655-927	205,000	105,000	105,000	105,000	-	105,000	0.00%
2014 - High School Refunding	470-7210-655-912	965,000	1,075,000	1,060,000	915,000	915,000	655,000	-28.42%
2015 - Road Bonds	470-7210-655-xxx	-	-	-	-	-	-	0.00%
2016A - GOB	470-7210-655-902	-	-	-	70,000	70,000	75,000	7.14%
2016B - GOB	470-7210-655-916	-	-	-	-	-	-	0.00%
2017A - Refunding Bonding	470-7210-655-914	250,000	245,000	245,000	-	-	335,000	100.00%
2017B - Chatfield/LoPresti Elementary School	470-7210-655-904	300,000	-	300,000	-	-	-	0.00%
2017C - Taxable Refunding	470-7210-655-907	300,000	300,000	-	-	-	-	0.00%
MLB Lease LED Streetlights	470-7210-655-909	-	-	-	60,023	-	60,023	0.00%
2007 - GO Bonds LoPresti	470-7210-655-932	255,000	-	-	-	-	-	0.00%
Capital - JCI Performance Contract	470-7210-655-933	-	-	-	-	-	43,575	100.00%
Capital - Fire Department Vehicle Lease	470-7210-655-911	-	-	-	-	-	-	0.00%
Capital - Capital Projects - 2019-2020							300,000	100.00%
Capital - Capital Projects - 2018-2019	470-7210-655-920				300,000	300,000		-100.00%

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

Department and account descriptions	Acct. No.	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Budget FY 2018 - 2019	Actual YTD as of 03/19/2019	Budget FY 2019 - 2020	% Change of Budget
Capital - Capital Projects - 2017-2018	470-7210-655-904	-	-	300,000	-	-	-	0.00%
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	117,500	-	-	-	-	0.00%
<b>Sub Total</b>		<b>4,215,000</b>	<b>3,677,500</b>	<b>3,120,000</b>	<b>2,365,023</b>	<b>2,200,000</b>	<b>2,488,598</b>	<b>5.23%</b>
<b>Interest</b>	<b>660</b>							
Sewer 146CDI	470-7220-660-908	-	-	-	-	-	-	0.00%
2010A - Refunding Bonding	470-7220-660-905	31,900	9,000	13,657	12,000	12,000	12,000	0.00%
2011A - Chatfield-LoPresti	470-7220-660-906	-	-	83,119	-	-	-	0.00%
2011B - Refunding Bonding	470-7220-660-910	355,550	325,750	75,450	212,820	212,820	176,220	-17.20%
2013 - GO Bonds LoPresti school	470-7220-660-930	120,525	113,125	54,113	-	-	-	0.00%
2013 - Middle School Bonding	470-7210-660-927	13,395	9,315	-	5,513	2,818	3,675	-33.34%
2014 - High School Refunding	470-7220-660-912	192,800	167,025	-	55,625	55,625	16,375	-70.56%
2015 - Road Bonds	470-7210-660-926	56,000	190,625	192,793	158,350	158,350	158,350	0.00%
2016A - GOB	470-7220-660-901	-	-	15,463	30,925	30,925	29,875	-3.40%
2016B - GOB	470-7220-660-918	-	-	196,060	246,225	246,225	246,225	0.00%
2017A - Refunding Bonding	470-7220-660-904	92,344	148,115	153,725	201,750	201,750	201,750	0.00%
2017B - Chatfield/LoPresti Elementary School	470-7220-660-914	202,500	34,276	95,313	319,181	319,181	319,181	0.00%
2017C - Taxable Refunding	470-7220-660-930	208,938	201,188	-	57,905	57,905	57,905	0.00%
High School BANS	470-7220-660-925	-	6,565	-	-	-	-	0.00%
Misc/School Bonding	470-7220-660-916	3,118	7,500	-	-	-	-	0.00%
<b>Sub Total</b>		<b>1,277,070</b>	<b>1,212,484</b>	<b>879,690</b>	<b>1,300,294</b>	<b>1,297,598</b>	<b>1,221,556</b>	<b>-6.06%</b>
<b>Total Debt Service</b>		<b>5,492,070</b>	<b>4,889,984</b>	<b>3,999,690</b>	<b>3,665,317</b>	<b>3,497,598</b>	<b>3,710,154</b>	<b>1.22%</b>
<b>Sub Total Town, Capital, Contingency and Debt Service</b>		<b>23,110,593</b>	<b>23,082,297</b>	<b>26,138,301</b>	<b>22,813,183</b>	<b>16,624,352</b>	<b>23,217,571</b>	<b>1.77%</b>
<b>Board of Education</b>	470-7110-650-800	<b>32,580,325</b>	<b>32,598,712</b>	<b>32,663,709</b>	<b>33,379,892</b>	<b>20,662,277</b>	<b>34,158,038</b>	<b>2.33%</b>
<b>Grand Total Budget</b>		<b>\$ 55,690,918</b>	<b>\$ 55,681,009</b>	<b>\$ 58,802,010</b>	<b>\$ 56,193,075</b>	<b>\$ 37,286,629</b>	<b>\$ 57,375,609</b>	<b>2.10%</b>