

**Town of Seymour
Budget 2020 - 2021
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change
		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Board of Finance		415						
Board secretary fees	410-1120-415-125	2,800	2,800	2,677	2,800	1,633	2,800	0.00%
Purchased services - OPEB Valuation	410-1120-415-350	8,600	8,600	9,000	9,000	-	9,000	0.00%
Other professional service - Auditing	410-1120-415-330	58,195	59,941	61,700	64,000	64,000	65,920	3.00%
Sub Total		<u>69,595</u>	<u>71,341</u>	<u>73,377</u>	<u>75,800</u>	<u>65,633</u>	<u>77,720</u>	<u>2.53%</u>
Town Meetings Public Hearings		420						
Board secretary fees	410-1130-420-125	-	200	-	200	-	200	0.00%
Printing and binding	410-1130-420-550	-	1,000	338	1,000	-	1,000	0.00%
General Supplies	410-1130-420-610	253	498	405	500	-	500	0.00%
Other - Town meeting Printing	410-1130-420-800	1,299	2,499	2,447	2,500	-	2,500	0.00%
Sub Total		<u>1,552</u>	<u>4,197</u>	<u>3,190</u>	<u>4,200</u>	<u>-</u>	<u>4,200</u>	<u>0.00%</u>
Probate Court		425						
Purchased service and technical ser	410-1240-425-300	13,975	16,963	16,809	17,000	3,500	13,500	-20.59%
Sub Total		<u>13,975</u>	<u>16,963</u>	<u>16,809</u>	<u>17,000</u>	<u>3,500</u>	<u>13,500</u>	<u>-20.59%</u>
Selectmen's Office		430						
Salary: Director (1)	410-1310-430-101	85,000	87,500	87,500	90,000	50,834	90,000	0.00%
Salary: Human Resources (1)	410-1310-430-102	22,050	-	20,526	80,000	47,270	84,051	5.06%
Salary: Administrative Assitant(1)	410-1310-430-105	-	-	-	39,330	34,749	44,617	13.44%
Salary: FS Assistant (1)	410-1310-430-103	82,870	53,058	92,873	60,660	22,084	62,171	2.49%
Salary: Regular employee Floater (1)	410-1310-430-110	-	-	-	42,480	24,224	47,171	11.04%
Board secretary fees	410-1310-430-125	1,030	1,700	1,500	1,700	680	1,700	0.00%
Education/Meeting/Seminars	410-1310-430-330	5,195	5,949	5,950	6,500	3,073	6,500	0.00%
Professional Service - (Downtown Attendant)	410-1310-430-350	10,330	16,500	-	-	-	-	0.00%
Emergency Volunteer Abatement	410-1310-430-801	-	-	65,000	-	-	-	0.00%
Professional Service - (School Special Ed)	410-1310-430-802	-	-	-	-	-	-	0.00%
Repairs and maintenance	410-1310-430-430	9,993	9,993	7,038	1,000	225	1,000	0.00%
Communications/Telephones	410-1310-430-530	31,930	33,000	33,000	33,000	21,836	33,000	0.00%
Travel	410-1310-430-580	1,785	1,793	1,800	1,800	1,199	1,800	0.00%
General supplies	410-1310-430-610	1,677	1,978	1,629	2,000	1,153	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	12,176	-	-	-	0.00%
Employee Assistance Program (EPA)	410-1310-430-800	1,300	1,300	1,300	1,300	-	1,300	0.00%
Sub Total		<u>253,160</u>	<u>225,271</u>	<u>330,292</u>	<u>359,770</u>	<u>207,328</u>	<u>375,310</u>	<u>4.32%</u>
Economic Development Department		433						
Salary: Director (Part Time) (Open)	410-1330-433-101	43,825	25,875	45,000	35,000	-	35,000	0.00%
Salary: Regular employees (0)	410-1330-433-110	-	-	-	-	-	-	0.00%

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Board secretary fees	410-1330-433-125	350	1,000	500	1,000	50	1,000	0.00%
Other Professional services	410-1330-433-300	20,000	20,000	20,000	15,000	5,129	10,000	-33.33%
Development of Street Scaping	410-1330-433-302	1,483	1,500	-	1,500	-	1,000	-33.33%
Decorative Banners for Downtown lamps	410-1330-433-301	3,000	3,000	336	3,000	-	3,000	0.00%
Spring Planting Budget and landscaping	410-1330-433-303	4,974	4,677	4,997	5,000	1,000	3,500	-30.00%
Seed money to sponsor downtown events	410-1330-433-307	1,458	1,500	-	1,500	-	-	-100.00%
Education/Meeting/Seminars	410-1330-433-350	800	800	-	800	370	800	0.00%
Memberships CT Main/CREC/MEDC	410-1330-433-370	2,150	3,200	1,500	3,200	1,190	1,500	-53.13%
Communications/Telephones	410-1330-433-530	899	900	-	900	-	900	0.00%
Travel	410-1330-433-580	250	9	-	250	-	250	0.00%
General supplies	410-1330-433-610	198	31	200	200	200	200	0.00%
Sub Total		<u>79,389</u>	<u>62,493</u>	<u>72,533</u>	<u>67,350</u>	<u>7,938</u>	<u>57,150</u>	<u>-15.14%</u>
Registrars of Voters								
	440							
Salary - Officers - (2)	410-1400-440-101	24,000	24,000	24,000	24,000	14,000	24,000	0.00%
Salary: Regular employees (1)	410-1400-440-110	1,578	-	986	2,000	-	2,000	0.00%
Election staffing/ballots/programing/memory chips	410-1400-440-310	30,839	16,750	36,687	25,000	17,158	25,000	0.00%
Education/Meeting/Seminars	410-1400-440-350	2,894	2,482	1,757	2,500	2,216	2,500	0.00%
Repairs and maintenance	410-1400-440-430	65	2,000	1,600	2,000	1,750	2,000	0.00%
Communications/Telephones	410-1400-440-530	3,000	3,000	1,882	3,000	1,302	3,000	0.00%
Printing and binding	410-1400-440-550	378	496	500	500	500	500	0.00%
Travel	410-1400-440-580	-	-	-	-	-	-	-
General supplies & Postage	410-1400-440-610	1,694	1,814	1,750	3,000	1,500	3,000	0.00%
Sub Total		<u>64,448</u>	<u>50,542</u>	<u>69,163</u>	<u>62,000</u>	<u>38,426</u>	<u>62,000</u>	<u>0.00%</u>
Finance Department								
	450							
Salary: Director (1)	410-1512-450-101	114,635	117,317	119,856	122,943	70,870	126,004	2.49%
Salary: Accounting Manager(1)	410-1512-450-102	-	-	-	-	-	62,171	100.00%
Salary: Accounting payables (1)	410-1512-450-110	99,560	103,181	104,661	107,541	59,290	47,790	-55.56%
Salary: Part Time Payroll (1)	410-1512-450-120	25,109	26,167	26,342	24,000	14,140	28,100	17.08%
Purchased professional services	410-1512-450-310	-	-	-	-	-	-	0.00%
Purchased services - ADP	410-1512-450-330	25,000	26,500	26,283	26,500	7,843	27,500	3.77%
Purchased services - GASB75/CAFR	410-1512-450-340	1,250	505	494	510	510	510	0.00%
Education/Meeting/Seminars	410-1512-450-350	2,400	3,000	2,474	2,500	2,500	2,500	0.00%
Professional association dues	410-1512-450-355	994	1,000	999	1,000	755	1,000	0.00%
Repairs and maintenance	410-1512-450-430	350	250	250	250	-	250	0.00%
Travel	410-1512-450-580	-	-	-	-	-	-	0.00%
General supplies	410-1512-450-610	2,500	2,500	2,500	2,500	754	2,500	0.00%
Books and periodicals	410-1512-450-640	187	250	249	250	250	250	0.00%
Machinery and equipment	410-1512-450-740	-	-	-	-	-	-	0.00%

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Sub Total		<u>271,984</u>	<u>280,670</u>	<u>284,107</u>	<u>287,994</u>	<u>156,913</u>	<u>298,575</u>	<u>3.67%</u>
Tax Collector	455							
Salary: Director (1)	410-1515-455-101	69,301	70,385	74,214	78,129	48,119	80,078	2.49%
Salary: Regular employees (1)	410-1515-455-110	50,951	52,077	53,290	54,618	32,783	55,978	2.49%
Education/Meeting/Seminars	410-1515-455-350	498	233	1,000	1,000	267	1,000	0.00%
Repairs and maintenance	410-1515-455-430	-	-	-	-	-	-	0.00%
Other purchased services	410-1515-455-500	22,458	22,490	18,614	24,500	20,623	24,500	0.00%
Communications/Telephones	410-1515-455-530	700	700	-	700	-	700	0.00%
Travel	410-1515-455-580	641	277	326	350	138	350	0.00%
General supplies	410-1515-455-610	17,392	14,485	16,590	18,500	7,407	18,500	0.00%
Refunds - Prior years	410-1515-455-800	-	-	-	-	-	-	0.00%
Sub Total		<u>161,941</u>	<u>160,647</u>	<u>164,035</u>	<u>177,797</u>	<u>109,337</u>	<u>181,106</u>	<u>1.86%</u>
Town Treasurer	460							
Treasurer - Wages (1)	410-1516-460-310	5,200	5,200	5,200	5,200	3,000	10,400	100.00%
Other Purchased Service	410-1516-460-330	-	-	-	-	-	-	0.00%
Insurance other than employee benefits	410-1516-460-520	-	-	-	-	-	-	0.00%
General supplies	410-1516-460-610	-	-	-	-	-	-	0.00%
Sub Total		<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>5,200</u>	<u>3,000</u>	<u>10,400</u>	<u>100.00%</u>
Assessors Office	465							
Salary: Director (1)	410-1522-465-101	74,033	75,765	80,408	85,155	49,130	87,278	2.49%
Salary: Regular employees (1)	410-1522-465-110	50,066	52,170	47,556	51,943	30,463	55,978	7.77%
Education/Meeting/Seminars	410-1522-465-350	3,000	3,406	1,990	4,190	2,189	4,190	0.00%
Professional association dues	410-1522-465-355	160	1,810	205	215	140	-	-100.00%
Repairs and maintenance	410-1522-465-430	-	-	-	-	-	-	0.00%
Purchased Service - Revaluation	410-1516-465-330	15,000	15,000	15,000	-	-	-	0.00%
Purchased serv - Maintenance	410-1522-465-500	36,732	34,348	44,269	45,000	27,707	36,764	-18.30%
Printing and binding	410-1522-465-550	407	450	-	-	-	-	0.00%
Travel	410-1522-465-580	86	19	68	500	245	500	0.00%
General supplies	410-1522-465-610	1,870	1,050	1,327	2,300	221	1,500	-34.78%
Clothing	410-1522-465-620	-	-	-	300	147	300	0.00%
Books and periodicals	410-1522-465-640	545	550	550	530	-	550	3.77%
Equipment	410-1522-465-740	-	-	-	-	-	-	0.00%
Sub Total		<u>181,899</u>	<u>184,568</u>	<u>191,373</u>	<u>190,133</u>	<u>110,241</u>	<u>187,060</u>	<u>-1.62%</u>
Assessment Appeals								
Board secretary fees	410-1522-465-125	100	150	50	150	50	150	0.00%
Sub Total		<u>100</u>	<u>150</u>	<u>50</u>	<u>150</u>	<u>50</u>	<u>150</u>	<u>0.00%</u>
Town Counsel	470							
Purchased services -Town	410-1530-470-310	130,000	130,000	130,000	130,000	86,842	130,000	0.00%

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Purchased services - other	410-1530-470-330	20,000	20,000	20,000	20,000	5,860	20,000	0.00%
Purchased services - Labor	410-1530-470-331	15,000	15,000	15,000	15,000	4,425	15,000	0.00%
Legal Settlements	410-1530-470-335	124,998	135,000	135,000	135,000	44,666	130,000	-3.70%
Sub Total		<u>289,998</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>141,793</u>	<u>295,000</u>	<u>-1.67%</u>
Town Clerk	475							
Salary: Director (1)	410-1540-475-101	63,206	64,685	67,277	66,430	40,341	71,665	7.88%
Salary: Regular employees (1)	410-1540-475-110	105,934	80,074	47,619	53,217	25,373	54,542	2.49%
Certification of land records	410-1540-475-320	-	-	-	-	-	-	0.00%
Vital statistics	410-1540-475-340	548	959	58	1,000	676	1,000	0.00%
Education/Meeting/Seminars	410-1540-475-350	925	1,279	337	1,400	595	1,400	0.00%
Professional association dues	410-1540-475-355	200	200	190	200	-	200	0.00%
Repairs and maintenance	410-1540-475-430	-	100	-	100	-	100	0.00%
Other purchased services	410-1540-475-500	1,764	2,500	2,481	2,500	839	2,500	0.00%
Printing and binding	410-1540-475-550	28,000	28,000	28,000	28,000	16,000	28,000	0.00%
Travel	410-1540-475-580	42	132	40	150	-	150	0.00%
General supplies	410-1540-475-610	2,880	3,000	2,949	3,000	1,139	3,000	0.00%
Equipment	410-1540-475-740	-	-	-	-	-	-	0.00%
Sub Total		<u>203,499</u>	<u>180,929</u>	<u>148,951</u>	<u>155,997</u>	<u>84,964</u>	<u>162,557</u>	<u>4.21%</u>
Printing & Legal Ads	480							
Advertising	410-1540-480-540	14,884	14,991	13,799	15,000	7,298	15,000	0.00%
Sub Total		<u>14,884</u>	<u>14,991</u>	<u>13,799</u>	<u>15,000</u>	<u>7,298</u>	<u>15,000</u>	<u>0.00%</u>
Town Planner	500							
Salary: Director (1)	410-1910-500-101	30,325	20,233	-	30,000	25,000	35,000	16.67%
Machinery and equipment	410-1910-500-740	-	-	-	-	-	-	0.00%
Sub Total		<u>30,325</u>	<u>20,233</u>	<u>-</u>	<u>30,000</u>	<u>25,000</u>	<u>35,000</u>	<u>16.67%</u>
Town Computers / Data Processing	505							
Annual Support - BOE Reimbursement	410-1920-505-741	64,959	40,000	40,000	40,000	15,708	40,000	0.00%
Professional Service - Web Site design	410-1920-505-744	1,500	1,500	1,500	1,500	1,500	-	-100.00%
Connectivity	410-1920-505-530	-	75,216	74,962	75,216	50,316	75,216	0.00%
Software	410-1920-505-742	10,569	30,300	10,000	-	-	-	0.00%
Hardware	410-1920-505-743	20,074	8,000	7,988	-	-	-	0.00%
Maintenance - Renewals	410-1920-505-740	-	20,000	19,997	20,000	500	46,385	131.93%
Sub Total		<u>97,102</u>	<u>175,015</u>	<u>154,447</u>	<u>136,716</u>	<u>68,024</u>	<u>161,601</u>	<u>18.20%</u>
Town Operations - Buildings	510							
Director of Operations (1)	410-1940-510-101	76,908	85,000	86,913	89,083	50,841	91,289	2.48%
Manager of Operations (1)	410-1940-510-102	56,633	57,907	58,906	61,361	32,664	62,171	1.32%
Salary: Regular employees (3)	410-1940-510-110	155,588	159,089	159,800	164,762	109,490	169,361	2.79%
Overtime	410-1940-510-130	5,000	8,800	33,977	10,000	17,273	20,000	100.00%

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Professional Fees (cameras)	410-1940-510-330	-	-	-	-	-	-	0.00%
Water	410-1940-510-411	24,180	25,000	25,000	24,000	10,537	24,000	0.00%
Sewer fees	410-1940-510-412	4,999	4,999	4,180	5,000	1,649	5,000	0.00%
Cleaning Services	410-1940-510-420	-	-	-	-	-	-	0.00%
Repairs and maintenance	410-1940-510-430	79,848	80,000	79,835	80,000	88,937	80,000	0.00%
Repairs and maintenance - Police Building	420-2100-535-430	-	-	-	10,000	2,137	10,000	0.00%
Repairs and maintenance - Fire Dept Buildings	420-2200-550-720	36,846	37,000	36,961	37,000	41,052	37,000	0.00%
Rental Postage Machine	410-1940-510-442	14,511	14,834	11,198	15,000	11,024	15,000	0.00%
General supplies	410-1940-510-610	5,925	6,000	5,403	8,000	8,528	8,000	0.00%
Sub Total		460,438	478,628	502,173	504,206	374,131	521,821	3.49%
Town Buildings Utilities	515							
Electricity - Town Hall/CC/98 Bank	410-1940-515-622	42,000	42,000	42,000	35,700	28,882	36,771	3.00%
Heating Fuel - Town Hall/CC/98 Bank	410-1940-515-624	50,000	42,563	55,000	46,750	21,176	46,750	0.00%
Electricity - Police Department	420-2100-515-622	64,991	41,715	65,000	55,250	35,262	56,908	3.00%
Electricity - Oxford Site	420-2151-540-622	1,100	1,100	1,100	1,100	753	1,133	3.00%
Heating Fuel - Police Department	420-2100-515-624	22,999	29,499	27,000	22,950	2,300	22,950	0.00%
Electricity - Fire Department	420-2200-515-622	22,804	26,000	26,000	22,100	12,347	22,763	3.00%
Heating Fuel - Fire Department	420-2200-515-624	24,197	28,000	28,000	23,800	14,014	23,800	0.00%
Electricity - DPW	430-3110-515-622	12,474	12,500	12,500	10,625	5,942	10,944	3.00%
Heating Fuel- DPW	430-3110-515-624	14,281	15,000	15,000	12,750	8,947	12,750	0.00%
Electricity - Transfer Station	430-3200-515-622	4,500	4,500	4,500	3,825	5,389	3,940	3.01%
Electricity - Parks	450-5220-515-622	10,000	10,000	10,000	12,000	3,393	12,360	3.00%
Electricity - Dog Warden	440-4143-515-622	1,958	2,000	-	1,500	676	1,500	0.00%
Heating Fuel - Dog Warden	440-4143-515-624	1,548	1,750	-	1,500	-	1,545	3.00%
Electricity - Library	450-5500-515-622	15,026	15,500	15,500	13,175	9,281	13,570	3.00%
Gas/Heating Fuel - Library	450-5500-515-624	-	-	-	-	-	-	0.00%
Sub Total		287,878	272,126	301,600	263,025	148,361	267,684	1.77%
Town Engineer	520							
Site Inspections - Storm water	410-1940-520-300	26,465	27,000	27,000	27,000	12,665	27,000	0.00%
Bulky Waste Landfill Inspections	410-1940-520-310	9,046	5,840	5,840	5,840	-	5,840	0.00%
Purchased Engineer services	410-1940-520-340	65,353	60,000	59,998	60,000	60,000	60,000	0.00%
Other purchased services	410-1940-520-500	34,810	15,000	15,000	15,000	14,567	15,000	0.00%
General supplies	410-1940-520-610	-	-	-	-	-	-	0.00%
Sub Total		135,673	107,840	107,838	107,840	87,232	107,840	0.00%
Town Contributions - Miscellaneous	525							
Fathers Club	410-1950-525-851	-	-	-	-	-	-	0.00%
Council of Small Towns (COST)	410-1950-525-852	-	-	-	-	-	-	0.00%
Memorial Day	410-1950-525-854	3,500	3,500	3,500	3,500	3,500	3,500	0.00%
Housatonic Valley Assoc.	410-1950-525-856	750	750	750	750	750	750	0.00%

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Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change
		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Area Congregation (Spooner House)	410-1950-525-857	2,000	2,000	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	8,250	10.00%
Founders Day	410-1950-525-859	2,000	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	500	500	500	500	-	500	0.00%
Veteran Graves - General Supplies	410-1950-530-610	800	850	850	850	-	950	11.76%
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%
Sub Total		28,300	29,350	26,350	26,350	24,850	27,200	3.23%
Town Contributions - Health	610							
Morris Foundation / Wellmore	440-4170-610-870	-	3,500	-	-	(190)	-	0.00%
Alliance for Prevention & Wellness	440-4170-610-871	2,300	2,300	4,102	4,300	4,300	4,300	0.00%
Parent-Child Resource Center	440-4170-610-872	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
Regional Mental Health	440-4170-610-874	857	857	857	850	850	850	0.00%
Rape Crisis Center	440-4170-610-876	2,250	2,250	2,250	2,250	2,250	2,250	0.00%
Domestic Violence Services BHCare	440-4170-610-878	4,000	4,000	4,000	4,000	4,000	4,000	0.00%
Sub Total		11,407	14,907	13,209	13,400	13,210	13,400	0.00%
Town Contributions - Recreation	630							
Babe Ruth League	450-5120-630-880	3,500	3,500	3,500	3,750	3,750	3,950	5.33%
Seymour Soccer Association	450-5120-630-881	3,500	3,500	3,500	3,750	3,750	3,950	5.33%
POP Warner League	450-5120-630-882	3,500	3,500	3,500	3,750	3,750	3,950	5.33%
George Hummel Little League	450-5120-630-884	3,500	3,500	3,500	3,750	3,750	3,950	5.33%
Christmas Fireworks at Land Trust	450-5120-630-886	-	-	-	5,000	5,000	5,000	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	3,500	0.00%
TEAM	450-5120-630-890	10,500	10,500	5,000	10,000	10,000	10,000	0.00%
Pumpkin Festival Assoc	450-5120-630-891	-	-	10,500	5,500	5,500	5,000	-9.09%
Christmas Day Parade	450-5120-630-892	3,500	3,500	3,500	3,500	3,500	3,500	0.00%
Sub Total		38,000	43,000	46,500	52,500	52,500	52,800	0.57%
Police Department	535							
Salary: Police Chief (1)	420-2100-535-101	106,590	106,590	115,000	122,988	70,008	126,051	2.49%
Salary: Deputy Chief (2)	420-2100-535-102	96,638	99,046	190,000	194,731	111,416	199,581	2.49%
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	70,393	73,352	74,880	153,504	83,370	157,332	2.49%
Salary: Clerks (2)	420-2100-535-105	92,725	95,432	97,425	99,851	57,477	102,337	2.49%
Salary: Uniformed Police (36)	420-2100-535-110	2,660,715	2,677,732	2,554,237	2,760,868	1,454,401	2,829,614	2.49%
Salary: Supers	420-2100-535-112	10,440	15,000	27,156	25,000	14,696	20,000	-20.00%
Salary: Crossing guards	420-2100-535-114	51,593	54,386	36,328	37,601	15,492	38,529	2.47%

**Town of Seymour
Budget 2020 - 2021
Department Detail by Line Items**

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Board secretary fees	420-2100-535-125	800	760	1,100	1,500	370	1,500	0.00%
Overtime	420-2100-535-130	149,909	170,000	230,000	150,000	118,101	150,000	0.00%
Other employee benefits - Survivor	420-2100-535-295	8,740	8,801	8,629	9,500	-	9,500	0.00%
Other purchased services technical	420-2100-535-340	25,350	23,327	15,002	21,800	17,285	21,800	0.00%
Education/Meeting/Seminars - Training	420-2100-535-350	224,990	268,504	249,986	227,974	128,261	221,500	-2.84%
Repairs and maintenance	420-2100-535-430	52,999	53,925	53,592	44,000	20,577	44,000	0.00%
Purchased services - Maintenance	420-2100-535-500	74,730	71,120	62,456	72,750	12,744	70,000	-3.78%
Insurance other than employee benefits	420-2100-535-520	-	-	-	150	-	150	0.00%
Communications/Telephones	420-2100-535-530	74,439	87,607	91,004	94,000	48,254	90,000	-4.26%
Travel	420-2100-535-580	295	200	-	500	-	500	0.00%
General supplies	420-2100-535-610	35,000	35,948	35,277	36,950	11,950	31,950	-13.53%
K-9 Supplies	420-2100-535-612	3,823	4,963	5,001	5,000	1,958	5,000	0.00%
Clothing	420-2100-535-615	66,300	63,366	62,838	72,800	37,458	63,500	-12.77%
Gasoline	420-2100-535-626	74,999	68,499	74,000	74,000	25,987	72,000	-2.70%
Machinery and equipment - Supplies	420-2100-535-740	42,454	43,100	42,354	42,400	7,142	42,400	0.00%
Machinery and equipment - Cars	420-2100-535-745	112,096	184,440	131,342	28,356	1,953	30,000	5.80%
Sub Total		4,036,019	4,206,097	4,157,607	4,276,223	2,238,901	4,327,244	1.19%
Communication Commission	540							
Purchased services Northwest	420-2153-540-312	109,723	113,143	113,679	122,408	117,408	122,408	0.00%
Repairs and maintenance	420-2151-540-430	3,495	3,497	3,500	3,500	1,145	3,500	0.00%
Communications/Telephones	420-2151-540-530	30,780	6,100	5,785	6,100	3,088	9,700	59.02%
Machinery and equipment	420-2151-540-740	20,998	21,000	20,463	20,464	12,752	20,000	-2.27%
Machinery and equipment - Tower Rental	420-2151-540-745	37,336	37,336	37,336	37,336	36,045	37,336	0.00%
Sub Total		202,332	181,075	180,763	189,808	170,439	192,944	1.65%
Emergency Management	542							
Salary: - Officer (1)	420-2153-542-105	-	-	-	-	-	-	0.00%
Repairs and maintenance	420-2153-542-430	2,998	3,000	3,000	3,000	705	3,000	0.00%
Communications & Telephones	420-2153-542-530	2,900	2,899	2,614	2,900	987	2,900	0.00%
Travel	420-2153-542-580	-	-	-	-	-	-	0.00%
General Supplies	420-2153-542-610	1,900	1,900	1,901	1,901	345	1,900	-0.05%
POD Rental -SMS	420-2153-542-612	1,800	1,799	973	1,800	1,668	1,800	0.00%
Clothing	420-2153-542-615	650	650	650	650	250	650	0.00%
Gasoline	420-2153-542-626	1,250	86	1,500	1,500	-	1,500	0.00%
Emergency Shelter supplies	420-2153-542-610	-	-	-	-	-	-	0.00%
Purchased professional services	420-2153-542-350	3,798	1,551	3,800	3,800	2,129	3,800	0.00%
Home Land Security - Code Red	420-2151-542-700	11,710	11,710	11,710	11,710	11,710	11,710	0.00%
Sub Total		27,006	23,595	26,148	27,261	17,795	27,260	0.00%
EMS Oversight Commission	545							

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Board secretary fees	420-2153-545-125	100	50	-	50	-	50	0.00%
Sub Total		<u>100</u>	<u>50</u>	<u>-</u>	<u>50</u>	<u>-</u>	<u>50</u>	<u>0.00%</u>
Seymour Ambulance	545							
Board secretary fees	420-2153-545-125	-	-	-	-	-	-	0.00%
Electricity	420-2153-545-622	1,894	2,250	2,250	-	-	-	0.00%
Water	420-2153-545-411	-	275	275	-	-	-	0.00%
Heating Fuel	420-2153-545-624	724	828	875	-	-	-	0.00%
Gasoline	420-2153-545-626	-	10,000	7,962	10,000	7,393	10,000	0.00%
Sewer fees	420-2153-545-412	-	-	100	-	-	-	0.00%
Repairs and maintenance	420-2153-545-430	-	-	-	-	-	-	0.00%
Purchased professional services	420-2153-545-310	61,155	64,213	67,000	74,791	74,791	78,531	5.00%
Sub Total		<u>63,773</u>	<u>77,566</u>	<u>78,462</u>	<u>84,791</u>	<u>82,184</u>	<u>88,531</u>	<u>4.41%</u>
Valley Emergency Medical Service	545							
Purchased Services - VEMS	420-2153-545-740	31,827	31,827	31,827	32,782	32,000	32,000	-2.39%
Sub Total		<u>31,827</u>	<u>31,827</u>	<u>31,827</u>	<u>32,782</u>	<u>32,000</u>	<u>32,000</u>	<u>-2.39%</u>
Lake Authority	546							
Purchased Service - Lake Authority	420-2153-546-500	17,092	19,940	19,616	16,178	16,178	19,273	19.13%
Sub Total		<u>17,092</u>	<u>19,940</u>	<u>19,616</u>	<u>16,178</u>	<u>16,178</u>	<u>19,273</u>	<u>19.13%</u>
Fire Department	550							
Salary: - Chiefs Wages (4)	420-2200-550-102	-	-	-	-	-	-	0.00%
Salary: - Engineers Wages (6)	420-2200-550-105	15,000	15,000	14,999	16,600	8,911	16,600	0.00%
Salary: - Mechanic Wages (Open)	420-2200-550-110	-	-	-	-	-	-	0.00%
Salary - Part Time (Open)	420-2200-550-120	7,346	2,978	-	-	-	-	0.00%
Board secretary fees	420-2200-550-125	1,455	1,180	1,200	1,500	720	1,500	0.00%
Purchased services - Medical	420-2200-550-340	30,393	32,500	27,508	32,500	10,000	32,500	0.00%
Education/Meeting/Seminars	420-2200-550-350	28,378	32,000	36,000	36,500	22,646	36,500	0.00%
Repairs and maintenance	420-2200-550-430	56,788	59,996	59,959	65,000	63,999	65,000	0.00%
Communications/Telephones	420-2200-550-530	6,121	10,800	10,800	10,800	5,218	10,800	0.00%
Travel	420-2200-550-580	197	-	-	50	-	50	0.00%
General supplies	420-2200-550-610	2,557	2,982	2,880	4,000	1,058	4,000	0.00%
Clothing	420-2200-550-615	30,900	30,450	30,450	35,500	31,801	35,500	0.00%
Gasoline	420-2200-550-626	13,471	17,000	17,000	17,000	5,677	17,000	0.00%
Building Improvements	420-2200-550-720	-	-	-	-	-	-	0.00%
Machinery and equipment capital	420-2200-550-740	-	-	(93)	-	256	-	0.00%
Machinery and equipment OSHA	420-2200-550-743	57,290	49,000	49,000	49,000	35,684	48,800	-0.41%
Machinery and equipment	420-2200-550-745	67,814	38,000	62,720	45,000	40,016	44,120	-1.96%
Sub Total		<u>317,709</u>	<u>291,886</u>	<u>312,424</u>	<u>313,450</u>	<u>225,986</u>	<u>312,370</u>	<u>-0.34%</u>
Water - Fire Hydrants	560							

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Water - Fire Hydrants	420-2230-560-411	367,472	374,611	393,716	401,639	218,542	411,932	2.56%
Sub Total		<u>367,472</u>	<u>374,611</u>	<u>393,716</u>	<u>401,639</u>	<u>218,542</u>	<u>411,932</u>	<u>2.56%</u>
Fire Marshal	560							
Salary: Fire Marshal (1)	420-2230-560-101	62,428	63,889	66,899	65,670	38,805	71,986	9.62%
Salary: Regular employees (1)	420-2230-560-110	49,626	56,554	54,690	55,337	33,035	60,419	9.18%
Stipend Inspector Salary	420-2230-560-120	-	-	-	-	-	-	0.00%
Overtime	420-2230-560-130	566	2,400	-	2,400	-	2,400	0.00%
Education/Meeting/Seminars	420-2230-560-350	714	704	799	1,000	685	1,200	20.00%
Repairs and maintenance	420-2230-560-430	2,014	1,992	2,300	2,000	870	2,200	10.00%
Communications/Telephones	420-2230-560-530	1,550	1,999	1,119	1,750	594	1,750	0.00%
Fire Prevention Week	420-2230-560-540	500	500	-	300	270	600	100.00%
General supplies	420-2230-560-610	1,244	972	795	800	205	1,000	25.00%
Clothing	420-2230-560-615	793	788	768	800	736	1,200	50.00%
Gasoline	420-2230-560-626	2,310	2,024	3,000	3,000	1,049	3,000	0.00%
Books and periodicals	420-2230-560-640	-	207	1,551	640	150	1,600	150.00%
Equipment	420-2230-560-740	-	-	800	1,000	563	1,000	0.00%
Sub Total		<u>121,746</u>	<u>132,029</u>	<u>132,721</u>	<u>134,697</u>	<u>76,963</u>	<u>148,355</u>	<u>10.14%</u>
Office of Building Compliance	565							
Salary: Director Officer (1)	420-2400-565-101	44,968	45,845	72,509	74,312	42,929	75,974	2.24%
Salary Planing & Zoning Enforcement Officer (1)	420-2400-565-102	19,096	19,543	19,981	26,181	14,819	26,833	2.49%
Salary Inland Wetlands & Blight Enforcement officer	420-2400-565-103	16,498	18,000	18,000	26,181	14,645	26,833	2.49%
Salary: Clerical employee (1)	420-2400-565-110	44,316	40,586	58,380	46,600	29,583	47,790	2.55%
Salary Development Code enforcement admin	420-2400-565-120	-	-	-	16,000	5,012	15,586	-2.59%
Per Deim inspector	420-2400-565-105	-	5,000	712	2,500	385	2,000	-20.00%
Education/Meeting/Seminars- CT Training	420-2400-565-350	4,057	5,799	3,020	4,900	1,657	2,500	-48.98%
Professional association dues	420-2400-565-355	1,775	550	45	500	45	500	0.00%
Communications	420-2400-565-530	55	-	1,000	-	-	720	100.00%
Printing and binding	420-2400-565-550	-	3,600	3,664	-	-	500	100.00%
Travel	420-2400-565-580	7,907	8,452	7,700	6,000	4,329	7,500	25.00%
General supplies	420-2400-565-610	6,828	4,294	4,215	3,000	2,125	3,000	0.00%
Board secretary fees	420-2400-565-125	2,017	2,684	1,340	1,800	1,200	2,500	38.89%
Legal fees	420-2400-565-310	-	3,825	3,825	2,500	-	-	-100.00%
Machinery and equip & computer services	420-2400-565-740	8,236	8,000	5,659	4,000	1,095	2,500	-37.50%
Sub Total		<u>155,752</u>	<u>166,177</u>	<u>200,051</u>	<u>214,474</u>	<u>117,825</u>	<u>214,736</u>	<u>0.12%</u>
Highway Wages & Maintenance	570							
Salary: Director (1)	430-3110-570-101	82,000	83,920	90,367	94,952	54,450	101,895	7.31%
Salary: Foreman (2)	430-3110-570-102	33,229	44,350	-	-	-	167,132	100.00%
Salary: Mechanic (1)	430-3110-570-103	-	-	-	-	-	77,555	100.00%

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Salary: Clerk (open)	430-3110-570-105	49,357	50,742	19,971	-	-	-	0.00%
Salary: Regular employees (10)	430-3110-570-110	932,172	977,013	1,025,000	1,050,523	611,119	719,718	-31.49%
Salary: Labors (4)							134,345	100.00%
Board secretary fees	430-3110-570-125	250	600	600	600	250	600	0.00%
Seasonal employees	430-3110-570-115	43,880	45,000	30,240	50,000	38,295	22,500	-55.00%
Overtime	430-3110-570-130	24,981	14,640	17,005	25,000	10,426	22,500	-10.00%
Heavy Equipment Usage	430-3110-570-135	24,999	24,227	15,631	25,000	9,545	22,500	-10.00%
Overtime Snow Plowing	430-3110-570-131	113,718	100,360	122,490	90,000	58,061	70,000	-22.22%
Purchased services - Medical	430-3110-570-340	3,898	3,991	2,484	4,000	1,714	4,000	0.00%
Professional Services Contractors	430-3110-570-350	2,000	1,999	2,000	2,000	625	2,000	0.00%
Vechile and equipment storage rent	430-3110-570-330				18,000	-	18,000	0.00%
Snow Plowing Materials	430-3110-570-422	162,000	148,275	184,457	100,000	111,928	100,000	0.00%
Trees	430-3110-570-424	39,904	64,992	75,000	75,000	51,330	75,000	0.00%
Repairs and maintenance	430-3110-570-430	75,000	80,000	80,000	80,000	56,642	80,000	0.00%
Communications/Telephones	430-3110-570-530	10,500	10,500	10,134	13,400	7,904	13,400	0.00%
General supplies - Catch Basins	430-3110-570-600	16,000	16,000	15,950	16,000	15,975	16,000	0.00%
General supplies	430-3110-570-610	35,999	3,999	4,000	4,000	3,676	4,000	0.00%
Clothing	430-3110-570-615	9,499	9,500	9,500	9,500	9,898	9,500	0.00%
Gasoline	430-3110-570-626	94,999	79,999	95,000	95,000	45,313	95,000	0.00%
Annual F550 Truck Purchase	430-3110-570-740	116,000	90,000	89,907	-	-	-	0.00%
Sub Total		<u>1,870,385</u>	<u>1,850,107</u>	<u>1,889,736</u>	<u>1,752,975</u>	<u>1,087,150</u>	<u>1,755,645</u>	<u>0.15%</u>
Highway Materials	575							
Capital Improvements - LOCIP	410-1940-575-600	115,793	-	-	-	-	-	0.00%
Highway materials	430-3120-575-600	50,000	50,000	50,000	50,000	31,442	50,000	0.00%
Road Lining	430-3120-575-650	-	-	-	10,000	-	10,000	0.00%
Pothole Repair	430-3120-575-651	25,000	25,000	25,000	10,000	-	10,000	0.00%
Sub Total		<u>190,793</u>	<u>75,000</u>	<u>75,000</u>	<u>70,000</u>	<u>31,442</u>	<u>70,000</u>	<u>0.00%</u>
Street Lighting	580							
Street Lighting	430-3160-580-622	206,374	120,000	69,977	85,000	69,738	117,400	38.12%
Sub Total		<u>206,374</u>	<u>120,000</u>	<u>69,977</u>	<u>85,000</u>	<u>69,738</u>	<u>117,400</u>	<u>38.12%</u>
Sanitation/Transfer Station	585							
Salary: Regular employees (1)	430-3200-585-110	70,757	72,526	74,027	75,870	44,167	77,555	2.22%
Overtime	430-3200-585-130	11,999	11,562	5,881	12,000	2,838	12,000	0.00%
Utility services - vector control	430-3200-585-410	1,020	1,800	1,800	1,800	1,500	1,800	0.00%
Repairs and maintenance	430-3200-585-430	9,750	9,999	10,000	10,000	3,000	10,000	0.00%
Communications/Telephones	430-3200-585-530	469	473	10,000	650	-	650	0.00%
General supplies	430-3200-585-610	500	-	569	500	260	500	0.00%
Wood Grinding	430-3200-585-424	-	650	500	10,000	500	10,000	0.00%

**Town of Seymour
Budget 2020 - 2021
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change
		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Sub Total		94,496	97,011	102,777	110,820	52,265	112,505	1.52%
Waste Collection	590							
Utility services Collection of Refuse	430-3230-590-410	324,950	333,057	336,984	344,219	173,840	355,406	3.25%
Purchased service garbage residential	430-3230-590-425	478,040	491,935	604,803	495,250	287,040	525,084	6.02%
Purchased service garbage commercial	430-3230-590-426	51,328	51,328	2,755	51,000	3,410	52,530	3.00%
Purchased service recycling	430-3230-590-427	160,320	151,410	170,559	173,598	87,800	179,982	3.68%
Sub Total		<u>1,014,638</u>	<u>1,027,730</u>	<u>1,115,102</u>	<u>1,064,067</u>	<u>552,089</u>	<u>1,113,002</u>	<u>4.60%</u>
Valley Health Department	600							
Valley Health Department	440-4100-600-300	113,278	112,854	113,250	113,595	113,594	113,594	0.00%
Sub Total		<u>113,278</u>	<u>112,854</u>	<u>113,250</u>	<u>113,595</u>	<u>113,594</u>	<u>113,594</u>	<u>0.00%</u>
Dog Warden Canine Office	605							
Salary: Dog Warden Wages (0)	440-4143-605-101	20,000	-	-	-	-	-	0.00%
Salary: Assistant Wages (0)	440-4143-605-102	10,000	-	-	-	-	-	0.00%
Water	440-4143-605-411	-	-	-	-	-	-	0.00%
Repairs and maintenance	440-4143-605-430	3,500	-	-	-	-	-	0.00%
Woodbridge Dog Warden Service	440-4143-605-500	-	70,000	80,864	81,000	81,000	88,007	8.65%
Veterinary Expense	440-4143-605-440	6,600	-	-	-	-	-	0.00%
Communications/Telephone	440-4143-605-530	1,400	-	-	-	-	-	0.00%
General supplies - equipment	440-4143-605-610	1,000	-	-	-	-	-	0.00%
Gasoline	440-4143-605-626	4,100	-	-	-	-	-	0.00%
Sub Total		<u>46,600</u>	<u>70,000</u>	<u>80,864</u>	<u>81,000</u>	<u>81,000</u>	<u>88,007</u>	<u>8.65%</u>
Community Services Department	615							
Salary: Director (1)	450-5110-620-101	62,873	64,221	68,453	73,065	42,147	74,884	2.49%
Salary: Recreation Services Manager (1)	450-5110-620-102	39,280	49,536	51,926	53,224	30,751	54,549	2.49%
Salary: Reg employees	450-5110-620-110	79,566	64,273	84,546	80,000	45,821	80,000	0.00%
Salary: Elderly Service Director (1)	440-4432-615-101	52,993	54,235	57,671	61,290	37,449	62,186	1.46%
Salary: Part Time (1)	440-4432-615-110	21,492	23,942	28,646	46,628	26,901	47,789	2.49%
Salary: Part Time (Driver)(1)	440-4432-615-120	12,607	12,530	14,800	17,000	5,427	17,000	0.00%
Salary: Municipal Agent (1)	440-4432-615-121	5,520	5,670	5,640	6,200	2,835	6,200	0.00%
Board secretary fees	450-5110-620-125	280	590	160	600	80	600	0.00%
Repairs and maintenance - Bus/Rugs	440-4432-615-430	1,379	1,491	1,478	1,500	720	1,500	0.00%
Postage	440-4432-615-442	987	2,499	2,467	2,500	880	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	1,200	1,200	1,200	1,200	1,070	1,200	0.00%
Other purchased services Recreation	450-5110-620-500	32,422	23,788	31,625	33,000	15,527	33,000	0.00%
Other purchased services - Trips Elderly Serv	440-4432-615-505	22,250	24,285	-	-	-	-	0.00%
Other purchased services - Trips - Rec & Sen	450-5110-620-505	10,975	19,956	50,000	50,000	23,878	50,000	0.00%

**Town of Seymour
Budget 2020 - 2021
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change
		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Communications/Telephones - Rec & Sen	450-5110-620-530	4,191	6,900	5,657	7,100	4,603	6,312	-11.10%
Activities -Senior	440-4432-615-510	3,337	1,513	845	4,000	-	4,000	0.00%
Travel - Recreation & Senior	450-5110-620-580	114	-	154	350	-	350	0.00%
General supplies Recreation	450-5110-620-610	4,534	4,550	3,967	4,550	1,693	4,550	0.00%
Program supplies - Senior	440-4432-615-512	973	1,200	-	-	-	-	0.00%
Programs - Senior	440-4432-615-800	5,141	5,347	6,177	6,500	3,820	6,500	0.00%
Gasoline	440-4432-615-626	1,966	2,123	2,000	2,800	848	2,800	0.00%
Equipment	440-4432-615-740	1,673	1,750	849	1,750	50	1,750	0.00%
Sub Total		<u>365,798</u>	<u>371,812</u>	<u>418,260</u>	<u>453,257</u>	<u>244,500</u>	<u>457,670</u>	<u>0.97%</u>
Culture & Arts Commission	625							
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	19,923	14,951	18,898	20,000	4,781	20,000	0.00%
General supplies	450-5111-625-610	466	565	503	600	301	600	0.00%
Building Improvements	450-5111-625-720	-	-	-	-	-	-	0.00%
Electricity	450-5111-625-622	-	-	-	-	-	-	0.00%
Other / Utilities	450-5111-625-800	-	-	-	-	-	-	0.00%
Sub Total		<u>20,389</u>	<u>15,515</u>	<u>19,401</u>	<u>20,600</u>	<u>5,081</u>	<u>20,600</u>	<u>0.00%</u>
Parks	635							
Education/Seminars - Training	450-5220-635-350	360	-	500	500	210	500	0.00%
Water	450-5220-635-411	17,375	19,999	20,000	22,000	8,353	22,000	0.00%
Tree Service	450-5220-635-424	10,000	10,800	10,800	15,000	10,150	15,000	0.00%
Repairs and maintenance	450-5220-635-430	26,961	37,235	47,400	45,000	2,303	47,500	5.56%
Rentals: Toilets	450-5220-635-442	9,707	14,000	14,000	13,000	3,149	13,000	0.00%
Purchased Services - Seasonal supplies	450-5220-635-500	4,799	5,600	5,600	5,600	4,599	5,600	0.00%
Purchased Services - Janitorial Services	450-5220-635-510	1,300	-	-	2,000	2,000	3,000	50.00%
Communications/Telephones	450-5220-635-530	-	-	-	-	-	-	0.00%
General supplies	450-5220-635-610	29,900	32,528	34,100	34,100	9,910	35,600	4.40%
Machinery and equipment	450-5220-635-740	28,000	24,494	15,000	16,000	-	16,000	0.00%
Sub Total		<u>128,402</u>	<u>144,657</u>	<u>147,400</u>	<u>153,200</u>	<u>40,673</u>	<u>158,200</u>	<u>3.26%</u>
Library	640							
Salary: Director (1)	450-5500-640-101	64,969	66,362	70,138	75,677	43,659	77,560	2.49%
Salary: Regular employees (5)	450-5500-640-110	224,053	229,094	226,855	241,838	139,514	247,844	2.48%
Salary: Part Time (0)	450-5500-640-120	-	-	-	-	-	-	0.00%
Salary: Library Pages (3)	450-5500-640-121	11,821	10,827	10,643	12,000	6,544	12,000	0.00%
Repairs and Maintenance	450-5500-640-430	-	-	-	-	-	-	0.00%
Purchased Services - Adult education	450-5500-640-500	-	-	-	-	-	1,583	100.00%
Books and periodicals	450-5500-640-640	5,000	5,000	4,954	5,000	5,000	5,000	0.00%

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

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change
		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Machinery and equipment	450-5500-640-740	3,761	4,120	3,069	4,120	2,276	4,120	0.00%
Machinery and equipment - Technology	450-5500-640-745	30,924	30,924	30,924	31,000	30,791	31,000	0.00%
Sub Total		340,528	346,327	346,582	369,635	227,785	379,107	2.56%
Naugatuck Valley Council of Governments	645							
Purchased Services	460-6510-645-500	6,004	6,004	6,004	8,263	8,263	8,511	3.00%
Brown Fields	460-6510-645-850	800	800	800	800	800	1,000	25.00%
Sub Total		6,804	6,804	6,804	9,063	9,063	9,511	4.94%
Personnel Benefits								
Sick Pay								
Finance Department	410-1550-450-135	9,334	9,334	9,334	12,385	-	12,385	0.00%
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	-	-	-	0.00%
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	-	4,650	0.00%
Highway and Streets Department	410-1550-570-135	45,996	45,996	45,996	45,996	-	45,996	0.00%
Recreation Department	410-1550-615-135	2,564	2,564	2,564	4,857	-	4,857	0.00%
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	8,348	8,349	-	8,349	0.00%
Sub Total		191,083	191,083	191,082	197,848	-	197,848	0.00%
Health Insurance								
Selectman's Office (5)	410-1550-430-210	90,787	66,813	74,291	80,127	60,988	89,413	11.59%
Economic Development (0)	410-1550-433-210	-	-	-	-	-	-	0.00%
Finance (3)	410-1550-450-210	85,623	82,236	68,733	74,232	42,916	82,834	11.59%
Tax Collector (2)	410-1550-455-210	52,915	55,285	56,006	60,486	34,758	67,496	11.59%
Assessors (2)	410-1550-465-210	45,922	25,527	43,892	47,403	27,918	52,897	11.59%
Town Clerk (2)	410-1550-475-210	44,603	62,871	81,213	87,710	54,256	97,875	11.59%
Town Planner (Open)	410-1550-500-210	-	-	-	-	-	-	0.00%
Town Buildings (5)	410-1550-510-210	105,027	143,441	155,383	167,814	84,053	187,262	11.59%
Police (43)	410-1550-535-210	1,005,735	1,026,865	1,031,596	1,114,124	816,159	1,243,241	11.59%
Fire Marshal (2)	410-1550-560-210	34,693	37,590	32,073	34,639	25,330	38,653	11.59%
Office of Compliance (2)	410-1550-565-210	-	-	-	-	-	-	0.00%
Highways and Streets (18)	410-1550-570-210	483,272	490,805	444,992	480,591	283,471	536,288	11.59%

**Town of Seymour
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Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change
		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Sanitation (1)	410-1550-585-210	23,102	12,385	25,642	27,693	16,777	30,903	11.59%
Services to Elderly (1)	410-1550-615-210	11,185	11,614	14,187	15,322	10,456	17,098	11.59%
Recreation (3)	410-1550-620-210	26,495	46,261	39,548	42,712	32,331	47,662	11.59%
Library (6)	410-1550-640-210	134,258	111,224	113,020	122,062	73,970	136,207	11.59%
Sub Total		2,143,617	2,172,917	2,180,576	2,354,915	1,563,385	2,627,829	11.59%
Social Security								
Planning & Zoning (1)	410-1550-410-220	1,490	1,533	1,567	-	-	-	0.00%
Board of Finance (1)	410-1550-415-220	214	214	214	214	125	214	0.00%
Selectman's Office (5)	410-1550-430-220	15,724	11,457	23,703	24,245	14,983	25,434	4.90%
Fire abatement	410-1550-430-220	-	-	-	4,590	-	4,590	0.00%
Economic Development (Open)	410-1550-433-220	3,353	1,979	3,443	2,678	-	2,678	0.00%
Economic Development (0)	410-1550-435-220	-	-	77	-	-	-	0.00%
Registrars of Voters (2)	410-1550-440-220	1,989	1,989	1,989	1,989	1,305	1,989	0.00%
Finance (4)	410-1550-450-220	19,182	19,586	20,033	20,415	11,222	21,148	3.59%
Tax Collector (2)	410-1550-455-220	9,570	9,730	10,116	10,517	6,389	10,770	2.41%
Town Treasurer (1)	410-1550-460-220	398	398	398	398	230	796	100.00%
Assessors (2)	410-1550-465-220	10,010	10,254	10,257	10,955	6,575	11,426	4.30%
Assessment Appeals (1)	410-1550-465-220	-	-	-	-	-	-	0.00%
Town Clerk (2)	410-1550-475-220	13,009	11,056	9,752	9,786	4,612	10,287	5.12%
Inland Wetland (1)	410-1550-490-220	640	826	826	-	-	-	0.00%
Board of Zoning Appeals (1)	410-1550-495-220	36	4	61	-	-	-	0.00%
Town Planner (Open)	410-1550-500-220	2,332	3,149	-	-	-	-	0.00%
Town Buildings (5)	410-1550-510-220	22,711	24,073	26,295	25,173	17,227	26,521	5.35%
Blight Officer (1)	410-1550-515-220	593	612	612	-	-	-	0.00%
Veterans Graves (1)	410-1550-530-220	-	-	38	38	-	38	0.00%
Police (43)	410-1550-535-220	55,039	56,099	56,451	58,100	54,826	59,244	1.97%
Ambulance (1)	410-1550-545-220	8	4	15	4	-	4	0.00%
Fire (10)	410-1550-550-220	3,169	1,390	3,130	1,385	1,294	1,385	0.00%
Fire Marshal (2)	410-1550-560-220	8,536	9,632	10,177	9,676	6,026	10,548	9.01%
Office of Compliance (5)	410-1550-565-220	7,136	6,612	10,013	14,671	9,273	14,919	1.69%
Highways and Streets (18)	410-1550-570-220	110,339	106,153	107,780	105,728	63,405	105,933	0.19%
Sanitation (1)	410-1550-585-220	6,552	5,809	6,803	6,944	3,692	7,072	1.84%
Dog Warden (0)	410-1550-605-220	2,295	-	-	-	-	-	0.00%
Services to Elderly (2)	410-1550-615-220	7,250	7,667	8,648	10,227	5,366	10,384	1.54%
Recreation Commission (3)	410-1550-620-220	14,002	13,947	15,914	16,153	9,677	16,393	1.49%
Culture and Arts (0)	410-1550-625-220	-	-	-	-	-	-	0.00%
Library (9)	410-1550-640-220	22,687	23,188	25,102	25,847	15,040	26,450	2.33%
Sub Total		338,262	327,362	353,414	359,733	231,266	368,223	2.36%

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		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Retirement								
Selectman's Office (5)	410-1550-430-230	25,685	24,144	29,176	37,827	25,929	50,409	33.26%
Economic Development (Open)	410-1550-433-230	-	-	-	-	-	-	0.00%
Finance (3)	410-1550-450-230	30,118	30,723	31,425	32,024	19,019	42,131	31.56%
Tax Collector (2)	410-1550-455-230	14,964	15,263	15,868	16,497	11,461	21,456	30.06%
Assessors (2)	410-1550-465-230	15,774	16,085	16,089	17,185	11,648	22,763	32.46%
Town Clerk (2)	410-1550-475-230	21,473	21,911	15,296	15,350	9,404	20,494	33.51%
Town Building (5)	410-1550-510-230	35,027	37,158	45,265	38,288	40,296	49,786	30.03%
Town Planner (Open)	410-1550-500-230	-	-	-	-	-	-	0.00%
Police (43)	410-1550-535-230	563,965	579,759	621,455	635,479	520,516	833,818	31.21%
Fire Marshal (2)	410-1550-560-230	13,844	14,822	15,676	14,889	10,883	20,647	38.67%
Office of Compliance (2)	410-1550-565-230	-	-	-	15,067	-	19,570	29.89%
Highways and Streets (18)	410-1550-570-230	168,237	160,083	160,633	158,015	106,054	209,127	32.35%
Sanitation (1)	410-1550-585-230	10,555	10,767	10,848	11,069	6,837	14,471	30.73%
Services to Elderly (2)	410-1550-615-230	9,258	9,459	10,782	13,258	8,982	17,151	29.36%
Recreation Commission (3)	410-1550-620-230	12,311	13,414	14,763	15,738	10,617	20,466	30.04%
Library (6)	410-1550-640-230	35,685	36,457	37,935	39,104	26,370	50,864	30.07%
Sub Total		956,896	970,045	1,025,211	1,059,790	808,015	1,393,153	31.46%
Longevity								
Police (43)	420-2100-535-290	60,631	61,732	58,726	54,826	32,978	54,827	0.00%
Highways and Streets (18)	430-3110-570-290	30,230	17,000	10,324	10,324	10,587	10,582	2.50%
Sanitation (1)	430-3200-585-290	2,307	-	(653)	1,480	2,506	2,506	69.32%
Sub Total		93,168	78,732	68,397	66,630	46,071	67,915	1.93%
Total Personnel Benefits		3,723,027	3,740,139	3,818,679	4,038,916	2,648,737	4,654,968	15.25%
Town Insurance								
	485							
Health Insurance - Retiree	410-1550-485-210	680,000	695,000	825,000	891,000	689,185	900,000	1.01%
Retirement - Prescription Drug	410-1550-485-230	45,012	58,350	58,500	63,180	21,143	65,000	2.88%
Unemployment compensation	410-1550-485-250	26,344	12,000	12,000	12,000	1,196	12,000	0.00%
Liability/Fire/Bond	410-1550-485-520	469,931	479,000	483,902	484,473	453,772	484,473	0.00%
Retirement - Pension cost	410-1550-485-524	74,675	75,775	75,000	75,000	-	75,000	0.00%
Workers Compensation - Funding ISF	410-1550-485-525	-	2,000,000	-	-	-	-	0.00%
Workers Compensation Insurance	410-1550-485-526	325,000	325,000	325,000	325,000	-	290,000	-10.77%
Sub Total		1,620,962	3,645,125	1,779,402	1,850,653	1,165,296	1,826,473	-1.31%
Sub Total Town Operations		17,784,047	19,826,996	18,341,564	18,716,562	11,254,951	19,578,451	4.60%
Town Capital/Non-recurring & Other	530							

**Town of Seymour
Budget 2020 - 2021
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change
		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
Capital - Turf Replacement Fund	410-1950-530-862	-	-	-	2,000	-	10,000	400.00%
Capital - Town Buildings repair fund	410-1950-530-863	150,000	100,000	100,000	100,000	-	75,000	-25.00%
Capital - Public Works - Roads	410-1950-530-871	182,340	150,000	150,000	175,000	175,000	25,000	-85.71%
Capital - Revaluation	410-1950-530-873	-	-	-	15,000	15,000	15,000	0.00%
Capital - OPEB Trust Fund	410-1950-530-866	-	-	50,000	50,000	-	50,000	0.00%
Capital - Fleet Replenish	410-1950-530-868	-	-	-	41,650	40,675	41,650	0.00%
Capital - FS Vehicle	410-1950-530-865	-	-	-	12,176	12,176	12,176	0.00%
Capital - Open	410-1950-530-869	-	-	-	-	-	-	0.00%
Capital - Community Center Town wide newsletter	410-1950-530-861	-	-	-	17,200	10,000	15,000	-12.79%
Capital - Annual F550 Truck Purchase	410-1950-530-867	-	6,225	25,001	90,000	77,626	82,500	-8.33%
Capital - Annual Ambulance Payment	410-1950-530-864	-	-	-	25,000	-	25,000	0.00%
Sub Total		332,340	256,225	325,001	528,026	330,477	351,326	-33.46%
Town Contingency								
Contingency - Servers/Computer	410-1950-530-864	-	2,000,000	-	-	-	-	0.00%
Contingency - Emergency Shelter Supplies	410-1950-530-874	-	-	2,500	-	-	-	0.00%
Contingency - Police SRO	410-1950-530-870	-	-	-	37,500	-	-	-100.00%
Contingency - Payroll Accrual	410-1950-530-875	-	-	-	75,329	-	3,000	-96.02%
Other - Emergency Volunteer Abatement	410-1950-530-879	-	-	-	60,000	76,327	60,000	0.00%
Other - contingency	410-1950-530-872	1,723	-	-	20,000	-	15,000	-25.00%
Contingency - Tax Refunds prior year	410-1950-530-871	1,202	5,390	24,861	15,000	7,510	15,000	0.00%
Contingency - Labor community service	410-1950-530-874	23,000	-	-	5,000	-	-	-100.00%
Sub Total		25,926	2,005,390	27,361	212,829	83,836	93,000	-56.30%
Sub Total Town Capital/Non-recurring & Other & Contingency		18,142,313	22,088,612	18,693,926	19,457,417	11,669,264	20,022,777	2.91%
Senior Citizens Tax Relief	410-1950-533-900	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
Bond Purchase								
Principle	655							
Sewer 146CDI	470-7210-655-908	-	-	-	-	-	-	0.00%
2010A - Refunding Bonding	470-7210-655-xxx	-	-	-	-	-	-	0.00%
2011A - Chatfield-Lopresti	470-7210-655-905	720,000	195,000	-	-	-	-	0.00%
2011B - Refunding Bonding	470-7210-655-910	915,000	915,000	915,000	915,000	915,000	-	-100.00%
2013 - GO Bonds LoPresti school	470-7210-655-xxx	-	-	-	-	-	-	0.00%
2013 - Middle School Bonding	470-7210-655-927	105,000	105,000	105,000	105,000	-	-	-100.00%
2014 - High School Refunding	470-7210-655-912	1,075,000	1,060,000	915,000	655,000	-	-	-100.00%
2015 - Road Bonds	470-7210-655-xxx	-	-	-	-	-	-	0.00%
2016A - GOB	470-7210-655-902	-	-	70,000	75,000	-	-	-100.00%
2016B - GOB	470-7210-655-916	-	-	-	-	655,000	-	0.00%
2017A - Refunding Bonding	470-7210-655-914	245,000	245,000	-	335,000	-	-	-100.00%

**Town of Seymour
Budget 2020 - 2021
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change
		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	of 2/05/2020	Budget FY 2020 - 2021	of Budget
2017B - Chatfield/LoPresti Elementary School	470-7210-655-904	-	300,000	-	-	-	-	0.00%
2017C - Taxable Refunding	470-7210-655-907	300,000	-	-	-	-	-	0.00%
MLB Lease LED Streetlights	470-7210-655-909	-	-	60,022	60,023	-	60,023	0.00%
2007 - GO Bonds LoPresti	470-7210-655-932	-	-	-	-	-	-	0.00%
Capital - JCI Performance Contract	470-7210-655-933	-	-	-	43,575	43,575	43,575	0.00%
Capital - Fire Department Vehicle Lease	470-7210-655-911	-	-	-	-	-	-	0.00%
Capital - Capital Projects - 2020-2021		-	-	-	-	-	300,000	100.00%
Capital - Capital Projects - 2019-2020		-	-	-	300,000	300,000	-	-100.00%
Capital - Capital Projects - 2018-2019	470-7210-655-920	-	-	300,000	-	-	-	0.00%
Capital - Capital Projects - 2017-2018	470-7210-655-904	-	300,000	-	-	-	-	0.00%
Capital - Capital Projects - 2013-2014 3yrs	470-7210-655-917	100,000	-	-	-	-	-	0.00%
Capital - Capital Projects - 2014-2015 3yrs	470-7210-655-918	100,000	-	-	-	-	-	0.00%
Capital - Capital Projects - 2015-2016 3yrs	470-7210-655-906	117,500	-	-	-	-	-	0.00%
Sub Total		3,677,500	3,120,000	2,365,022	2,488,598	1,913,575	403,598	-83.78%
Interest	660							
Sewer 146CDI	470-7220-660-908	-	-	-	-	-	-	0.00%
2010A - Refunding Bonding	470-7220-660-905	9,000	13,657	12,000	12,000	6,000	2,937,831	24381.93%
2011A - Chatfield-LoPresti	470-7220-660-906	-	83,119	-	-	-	-	0.00%
2011B - Refunding Bonding	470-7220-660-910	325,750	75,450	212,820	176,220	97,260	-	-100.00%
2013 - GO Bonds LoPresti school	470-7220-660-930	113,125	54,113	-	-	-	-	0.00%
2013 - Middle School Bonding	470-7210-660-927	9,315	-	5,589	3,675	1,878	-	-100.00%
2014 - High School Refunding	470-7220-660-912	167,025	-	55,625	16,375	16,375	-	-100.00%
2015 - Road Bonds	470-7210-660-926	190,625	192,793	158,350	158,350	158,350	-	-100.00%
2016A - GOB	470-7220-660-901	-	15,463	30,925	29,875	14,938	-	-100.00%
2016B - GOB	470-7220-660-918	-	196,060	246,225	246,225	123,113	-	-100.00%
2017A - Refunding Bonding	470-7220-660-904	148,115	153,725	201,750	201,750	100,875	-	-100.00%
2017B - Chatfield/LoPresti Elementary School	470-7220-660-914	34,276	95,313	319,181	319,181	159,591	-	-100.00%
2017C - Taxable Refunding	470-7220-660-930	201,188	-	57,905	57,905	28,952	-	-100.00%
High School BANs	470-7220-660-925	6,565	-	-	-	-	-	0.00%
Misc/School Bonding	470-7220-660-916	7,500	-	-	-	-	-	0.00%
Sub Total		1,212,484	879,690	1,300,370	1,221,556	707,331	2,937,831	140.50%
Total Debt Service		4,889,984	3,999,690	3,665,392	3,710,154	2,620,906	3,341,429	-9.94%
Sub Total Town, Capital, Contingency and Debt Service		23,082,297	26,138,302	22,409,318	23,217,571	14,340,171	23,414,206	0.85%
Board of Education	470-7110-650-800	32,598,712	32,663,709	33,522,368	34,158,038	20,489,348	34,670,409	1.50%
Teachers Pension contribution	470-7110-650-801	-	-	-	1	-	1	0.00%

**Town of Seymour
Budget 2020 - 2021
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Actual FY 2018 - 2019	Budget FY 2019 - 2020	Actual YTD as of 2/05/2020	Proposed Budget FY 2020 - 2021	% Change of Budget
Grand Total Budget		<u>55,681,009</u>	<u>58,802,010</u>	<u>55,931,686</u>	<u>57,375,610</u>	<u>34,829,519</u>	<u>58,084,616</u>	<u>1.24%</u>