

**Town of Seymour  
Budget 2021 - 2022  
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change of
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
<b>Board of Finance</b>	<b>415</b>							
Board secretary fees	410-1120-415-125	2,800	2,677	2,567	2,800	1,683	2,800	0.00%
Purchased services - OPEB Valuation	410-1120-415-350	8,600	9,000	9,000	9,000	-	10,000	11.11%
Other professional service - Auditing	410-1120-415-330	59,941	61,700	64,000	65,920	47,005	67,900	3.00%
<b>Sub Total</b>		<u>71,341</u>	<u>73,377</u>	<u>75,567</u>	<u>77,720</u>	<u>48,688</u>	<u>80,700</u>	<u>3.83%</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	338	-	1,000	288	1,000	0.00%
General Supplies	410-1130-420-610	498	405	-	500	200	500	0.00%
Other - Town meeting Printing	410-1130-420-800	2,499	2,447	-	2,500	-	2,500	0.00%
<b>Sub Total</b>		<u>4,197</u>	<u>3,190</u>	<u>-</u>	<u>4,200</u>	<u>488</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	16,963	16,809	13,656	13,500	10,156	13,500	0.00%
<b>Sub Total</b>		<u>16,963</u>	<u>16,809</u>	<u>13,656</u>	<u>13,500</u>	<u>10,156</u>	<u>13,500</u>	<u>0.00%</u>
<b>Selectmen's Office</b>	<b>430</b>							
Salary: Director (1)	410-1310-430-101	87,500	87,500	90,000	90,000	58,750	85,327	-5.19%
Salary: Human Resources (1)	410-1310-430-102	-	20,526	80,000	84,051	59,556	98,241	16.88%
Salary: Administrative Assitant(1)	410-1310-430-105	-	-	60,660	44,617	28,358	44,590	-0.06%
Salary: Chief of Staff (1)	410-1310-430-103	53,058	92,873	39,330	62,171	46,947	81,793	31.56%
Salary: Regular employee Floater (1)	410-1310-430-110	-	-	42,480	1	-	-	-100.00%
Board secretary fees	410-1310-430-125	1,700	1,500	1,350	1,700	630	1,700	0.00%
Education/Meeting/Seminars	410-1310-430-330	5,949	5,950	3,767	6,500	2,871	6,500	0.00%
Professional Service - (Downtown Attendant)	410-1310-430-350	16,500	-	-	-	-	-	0.00%
Emergency Volunteer Abatement	410-1310-430-801	-	65,000	(27)	-	-	-	0.00%
Professional Service - (School Special Ed)	410-1310-430-802	-	-	-	-	-	-	0.00%
Repairs and maintenance	410-1310-430-430	9,993	7,038	788	1,000	247	1,000	0.00%
Communications/Telephones	410-1310-430-530	33,000	33,000	33,028	33,000	30,511	33,000	0.00%
Travel	410-1310-430-580	1,793	1,800	1,800	1,800	552	1,800	0.00%
General supplies	410-1310-430-610	1,978	1,629	1,052	2,000	1,791	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	0.00%
<b>Sub Total</b>		<u>225,271</u>	<u>330,292</u>	<u>354,229</u>	<u>328,140</u>	<u>230,213</u>	<u>357,251</u>	<u>8.87%</u>
<b>Economic Development Department</b>	<b>433</b>							
Salary: Director (Part Time) (Open)	410-1330-433-101	25,875	45,000	-	1	-	45,000	4499900%
Salary: Regular employees (0)	410-1330-433-110	-	-	-	-	-	-	0.00%
Board secretary fees	410-1330-433-125	1,000	500	100	1,000	100	1,000	0.00%
Other Professional services	410-1330-433-300	20,000	20,000	14,991	10,000	199	10,000	0.00%

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Development of Street Scaping	410-1330-433-302	1,500	-	-	1,000	230	1,000	0.00%
Decorative Banners for Downtown lamps	410-1330-433-301	3,000	336	3,000	3,000	3,000	3,000	0.00%
Spring Planting Budget and landscaping	410-1330-433-303	4,677	4,997	2,356	3,500	2,420	3,500	0.00%
Seed money to sponsor downtown events	410-1330-433-307	1,500	-	-	-	-	-	0.00%
Education/Meeting/Seminars	410-1330-433-350	800	-	370	800	196	800	0.00%
Memberships CT Main/CREC/MEDC	410-1330-433-370	3,200	1,500	1,190	1,500	-	1,500	0.00%
Communications/Telephones	410-1330-433-530	900	-	900	900	-	900	0.00%
Travel	410-1330-433-580	9	-	-	250	-	200	-20.00%
General supplies	410-1330-433-610	31	200	200	200	-	200	0.00%
<b>Sub Total</b>		<u>62,493</u>	<u>72,533</u>	<u>23,106</u>	<u>22,151</u>	<u>6,145</u>	<u>67,100</u>	<u>202.92%</u>
<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	-	986	198	2,000	(246)	2,000	0.00%
Election staffing/ballots/programing/memory chips	410-1400-440-310	16,750	36,687	24,904	25,000	19,262	25,000	0.00%
Education/Meeting/Seminars	410-1400-440-350	2,482	1,757	2,216	2,500	60	2,500	0.00%
Repairs and maintenance	410-1400-440-430	2,000	1,600	1,750	2,000	1,859	2,000	0.00%
Communications/Telephones	410-1400-440-530	3,000	1,882	3,001	3,000	1,896	3,000	0.00%
Printing and binding	410-1400-440-550	496	500	320	500	458	500	0.00%
Travel	410-1400-440-580	-	-	-	-	-	-	0.00%
General supplies & Postage	410-1400-440-610	1,814	1,750	1,740	3,000	1,607	3,000	0.00%
<b>Sub Total</b>		<u>50,542</u>	<u>69,163</u>	<u>58,129</u>	<u>62,000</u>	<u>40,896</u>	<u>62,000</u>	<u>0.00%</u>
<b>Finance Department</b>	<b>450</b>							
Salary: Finance Director (1)	410-1512-450-101	117,317	119,856	122,943	126,004	84,606	132,626	5.26%
Salary: Accounting Manager(1)	410-1512-450-102	-	-	-	62,171	41,242	63,964	2.88%
Salary: Accounts payable (1)	410-1512-450-110	103,181	104,661	107,541	47,790	31,762	47,793	0.01%
Salary: Part Time Payroll (1)	410-1512-450-120	26,167	26,342	24,000	28,100	16,099	24,265	-13.65%
Purchased professional services	410-1512-450-310	-	-	-	-	-	-	0.00%
Purchased services - ADP	410-1512-450-330	26,500	26,283	26,259	27,500	27,500	29,500	7.27%
Purchased services - GASB75/CAFR	410-1512-450-340	505	494	510	510	-	525	2.94%
Education/Meeting/Seminars	410-1512-450-350	3,000	2,474	2,470	2,500	130	2,500	0.00%
Professional association dues	410-1512-450-355	1,000	999	755	1,000	-	1,000	0.00%
Repairs and maintenance	410-1512-450-430	250	250	250	250	175	250	0.00%
Travel	410-1512-450-580	-	-	-	-	-	-	0.00%
General supplies	410-1512-450-610	2,500	2,500	2,500	2,500	1,031	2,500	0.00%
Books and periodicals	410-1512-450-640	250	249	250	250	-	250	0.00%
Machinery and equipment	410-1512-450-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>280,670</u>	<u>284,107</u>	<u>287,478</u>	<u>298,575</u>	<u>202,544</u>	<u>305,173</u>	<u>2.21%</u>
<b>Tax Collector</b>	<b>455</b>							
Salary: Director (1)	410-1515-455-101	70,385	74,214	78,129	80,078	59,862	82,068	2.49%
Salary: Regular employees (1)	410-1515-455-110	52,077	53,290	54,618	55,978	30,725	50,523	-9.74%

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
Education/Meeting/Seminars	410-1515-455-350	233	1,000	267	1,000	365	1,000	0.00%
Repairs and maintenance	410-1515-455-430	-	-	-	-	-	-	0.00%
Other purchased services	410-1515-455-500	22,490	18,614	24,297	24,500	24,415	24,500	0.00%
Communications/Telephones	410-1515-455-530	700	-	700	700	-	700	0.00%
Travel	410-1515-455-580	277	326	260	350	-	350	0.00%
General supplies	410-1515-455-610	14,485	16,590	17,923	18,500	7,957	18,500	0.00%
Refunds - Prior years	410-1515-455-800	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>160,647</u>	<u>164,035</u>	<u>176,194</u>	<u>181,106</u>	<u>123,325</u>	<u>177,641</u>	<u>-1.91%</u>
<b>Town Treasurer</b>	<b>460</b>							
Treasurer - Wages (1)	410-1516-460-310	5,200	5,200	5,200	10,400	5,161	10,400	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>10,400</u>	<u>5,161</u>	<u>10,400</u>	<u>0.00%</u>
<b>Assessors Office</b>	<b>465</b>							
Salary: Director (1)	410-1522-465-101	75,765	80,408	85,155	87,278	57,999	89,448	2.49%
Salary: Regular employees (1)	410-1522-465-110	52,170	47,556	51,943	55,978	38,409	55,983	0.01%
Education/Meeting/Seminars	410-1522-465-350	3,406	1,990	2,426	4,190	(930)	4,210	0.48%
Professional association dues	410-1522-465-355	1,810	205	180	-	-	225	100.00%
Repairs and maintenance	410-1522-465-430	-	-	-	-	-	-	0.00%
Purchased Service - Revaluation	410-1516-465-330	15,000	15,000	-	-	-	-	0.00%
Purchased serv - Maintenance	410-1522-465-500	34,348	44,269	45,000	36,764	29,881	37,293	1.44%
Printing and binding	410-1522-465-550	450	-	-	-	-	-	0.00%
Travel	410-1522-465-580	19	68	245	500	-	500	0.00%
General supplies	410-1522-465-610	1,050	1,327	1,216	1,500	688	1,000	-33.33%
Clothing	410-1522-465-620	-	-	300	300	-	400	33.33%
Books and periodicals	410-1522-465-640	550	550	530	550	-	590	7.27%
Equipment	410-1522-465-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>184,568</u>	<u>191,373</u>	<u>186,994</u>	<u>187,060</u>	<u>126,047</u>	<u>189,649</u>	<u>1.38%</u>
<b>Assessment Appeals</b>								
Board secretary fees	410-1522-465-125	150	50	150	150	50	150	0.00%
<b>Sub Total</b>		<u>150</u>	<u>50</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	130,000	130,000	130,000	130,000	116,519	130,000	0.00%
Purchased services - other	410-1530-470-330	20,000	20,000	19,418	20,000	13,535	20,000	0.00%
Purchased services - Labor	410-1530-470-331	15,000	15,000	10,260	15,000	7,380	15,000	0.00%
Legal Settlements	410-1530-470-335	135,000	135,000	135,000	130,000	54,293	130,000	0.00%
<b>Sub Total</b>		<u>300,000</u>	<u>300,000</u>	<u>294,678</u>	<u>295,000</u>	<u>191,726</u>	<u>295,000</u>	<u>0.00%</u>
<b>Town Clerk</b>	<b>475</b>							
Salary: Director (1)	410-1540-475-101	64,685	67,277	66,430	71,665	45,088	73,453	2.49%

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Salary: Regular employees (1)	410-1540-475-110	80,074	47,619	53,217	54,542	32,193	54,542	0.00%
Certification of land records	410-1540-475-320	-	-	-	-	-	-	0.00%
Vital statistics	410-1540-475-340	959	58	774	1,000	168	1,000	0.00%
Education/Meeting/Seminars	410-1540-475-350	1,279	337	635	1,400	140	1,400	0.00%
Professional association dues	410-1540-475-355	200	190	-	200	150	200	0.00%
Repairs and maintenance	410-1540-475-430	100	-	-	100	-	100	0.00%
Other purchased services	410-1540-475-500	2,500	2,481	1,441	2,500	1,020	2,500	0.00%
Printing and binding	410-1540-475-550	28,000	28,000	21,134	28,000	4,070	28,000	0.00%
Travel	410-1540-475-580	132	40	-	150	-	150	0.00%
General supplies	410-1540-475-610	3,000	2,949	2,401	3,000	2,272	3,000	0.00%
Equipment	410-1540-475-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>180,929</b>	<b>148,951</b>	<b>146,033</b>	<b>162,557</b>	<b>85,101</b>	<b>164,345</b>	<b>1.10%</b>
<b>Printing &amp; Legal Ads</b>	<b>480</b>							
Advertising	410-1540-480-540	14,991	13,799	12,884	15,000	3,819	15,000	0.00%
<b>Sub Total</b>		<b>14,991</b>	<b>13,799</b>	<b>12,884</b>	<b>15,000</b>	<b>3,819</b>	<b>15,000</b>	<b>0.00%</b>
<b>Town Planner</b>	<b>500</b>							
Salary: Director (1)	410-1910-500-101	20,233	-	25,000	35,000	40,604	50,000	42.86%
Machinery and equipment	410-1910-500-740	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>20,233</b>	<b>-</b>	<b>25,000</b>	<b>35,000</b>	<b>40,604</b>	<b>50,000</b>	<b>42.86%</b>
<b>Town Computers / Data Processing</b>	<b>505</b>							
Annual Support - BOE Reimbursement	410-1920-505-741	40,000	40,000	38,349	40,000	15,625	40,000	0.00%
Professional Service - Web Site design	410-1920-505-744	1,500	1,500	1,500	-	-	-	0.00%
Connectivity	410-1920-505-530	75,216	74,962	75,216	75,216	70,932	76,216	1.33%
Software- Capital Lease	410-1920-505-742	30,300	10,000	-	-	-	25,000	100.00%
Hardware	410-1920-505-743	8,000	7,988	-	-	-	22,000	100.00%
Maintenance - Renewals	410-1920-505-740	20,000	19,997	20,000	46,385	14,607	27,500	-40.71%
<b>Sub Total</b>		<b>175,015</b>	<b>154,447</b>	<b>135,065</b>	<b>161,601</b>	<b>101,165</b>	<b>190,716</b>	<b>18.02%</b>
<b>Town Operations - Buildings</b>	<b>510</b>							
Director of Operations (1)	410-1940-510-101	85,000	86,913	89,083	91,289	64,492	105,956	16.07%
Manager of Operations (1)	410-1940-510-102	57,907	58,906	61,361	62,171	41,248	62,171	0.00%
Salary: Regular employees (3)	410-1940-510-110	159,089	159,800	194,457	169,361	120,507	188,997	11.59%
Overtime	410-1940-510-130	8,800	33,977	19,632	20,000	7,192	20,000	0.00%
Professional Fees (cameras)	410-1940-510-330	-	-	-	-	-	-	0.00%
Water	410-1940-510-411	25,000	25,000	24,000	24,000	11,931	25,000	4.17%
Sewer fees	410-1940-510-412	4,999	4,180	3,298	5,000	3,390	5,000	0.00%
Cleaning Services	410-1940-510-420	-	-	-	-	-	-	0.00%
Repairs and maintenance	410-1940-510-430	80,000	79,835	123,617	80,000	92,546	80,000	0.00%
Repairs and maintenance - Police Building	420-2100-510-431	-	-	4,475	10,000	7,693	10,000	0.00%
Repairs and maintenance - Fire Dept Buildings	420-2200-510-432	37,000	36,961	41,705	37,000	36,769	37,000	0.00%
Rental Postage Machine	410-1940-510-442	14,834	11,198	14,325	15,000	6,720	15,000	0.00%

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General supplies	410-1940-510-610	6,000	5,403	8,775	8,000	7,958	10,000	25.00%
<b>Sub Total</b>		<u>478,628</u>	<u>502,173</u>	<u>584,729</u>	<u>521,821</u>	<u>400,445</u>	<u>559,124</u>	<u>7.15%</u>
<b>Town Buildings Utilities</b>	<b>515</b>							
Electricity - Town Hall/CC/98 Bank	410-1940-515-622	42,000	42,000	35,700	36,771	21,813	37,874	3.00%
Heating Fuel - Town Hall/CC/98 Bank	410-1940-515-624	42,563	55,000	46,750	46,750	32,200	48,153	3.00%
Electricity - Police Department	420-2100-515-622	41,715	65,000	55,250	56,908	33,097	58,615	3.00%
Electricity - Oxford Site	420-2151-515-622	1,100	1,100	1,100	1,133	772	1,167	3.00%
Heating Fuel - Police Department	420-2100-515-624	29,499	27,000	22,950	22,950	4,801	23,639	3.00%
Electricity - Fire Department	420-2200-515-622	26,000	26,000	22,100	22,763	12,053	23,446	3.00%
Heating Fuel - Fire Department	420-2200-515-624	28,000	28,000	23,800	23,800	15,691	24,514	3.00%
Electricity - DPW	430-3110-515-622	12,500	12,500	10,625	10,944	5,753	11,272	3.00%
Heating Fuel- DPW	430-3110-515-624	15,000	15,000	12,750	12,750	8,694	13,133	3.00%
Electricity - Transfer Station	430-3200-515-622	4,500	4,500	3,825	3,940	5,348	4,058	2.99%
Electricity - Parks	450-5220-515-622	10,000	10,000	12,000	12,360	4,634	12,731	3.00%
Electricity - Cares Building	440-4143-515-622	2,000	-	1,500	1,500	719	1,545	3.00%
Heating Fuel - Cares Building	440-4143-515-624	1,750	-	1,500	1,545	-	1,591	2.98%
Electricity - Library	450-5500-515-622	15,500	15,500	13,175	13,570	12,805	13,977	3.00%
Gas/Heating Fuel - Library	450-5500-515-624	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>272,126</u>	<u>301,600</u>	<u>263,025</u>	<u>267,684</u>	<u>158,380</u>	<u>275,715</u>	<u>3.00%</u>
<b>Town Engineer</b>	<b>520</b>							
Site Inspections - Storm water	410-1940-520-300	27,000	27,000	27,000	27,000	11,378	27,000	0.00%
Bulky Waste Landfill Inspections	410-1940-520-310	5,840	5,840	5,840	5,840	4,000	5,840	0.00%
Purchased Engineer services	410-1940-520-340	60,000	59,998	59,978	60,000	12,134	60,000	0.00%
Other purchased services	410-1940-520-500	15,000	15,000	14,953	15,000	10,000	15,000	0.00%
General supplies	410-1940-520-610	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>107,840</u>	<u>107,838</u>	<u>107,771</u>	<u>107,840</u>	<u>37,512</u>	<u>107,840</u>	<u>0.00%</u>
<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	-	-	-	-	-	-	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 (Spooners 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	8,250	8,250	8,250	0.00%
Founders Day	410-1950-525-859	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	850	850	-	950	-	1,000	5.26%
Potter's Field	410-1950-530-858	1,000	1,000	1,000	1,000	900	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>		<u>29,350</u>	<u>26,350</u>	<u>25,500</u>	<u>27,200</u>	<u>21,400</u>	<u>27,250</u>	<u>0.18%</u>

**Town of Seymour  
Budget 2021 - 2022  
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change of
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
<b>Town Contributions - Health</b>		<b>610</b>						
Morris Foundation / Wellmore	440-4170-610-870	3,500	-	(190)	-	-	-	0.00%
Alliance for Prevention & Wellness	440-4170-610-871	2,300	4,102	4,300	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	850	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%
<b>Sub Total</b>		<b>14,907</b>	<b>13,209</b>	<b>13,210</b>	<b>13,400</b>	<b>13,400</b>	<b>13,400</b>	<b>0.00%</b>
<b>Town Contributions - Recreation</b>		<b>630</b>						
Babe Ruth League	450-5120-630-880	3,500	3,500	3,750	3,950	3,950	-	-100.00%
Seymour Soccer Association	450-5120-630-881	3,500	3,500	3,750	3,950	7,900	3,950	0.00%
POP Warner League	450-5120-630-882	3,500	3,500	3,750	3,950	3,950	3,950	0.00%
George Hummel Little League	450-5120-630-884	3,500	3,500	3,750	3,950	3,950	3,950	0.00%
Christmas Fireworks at Land Trust	450-5120-630-886	-	-	5,000	1	-	5,000	499900%
Girl Scouts of America	TBD				-	-	3,500	100.00%
Boys and Girls Club	450-5120-630-888	10,000	10,000	10,000	10,000	10,000	5,000	-50.00%
Housatonic BSA	450-5120-630-889	5,000	3,500	3,500	3,500	3,500	3,500	0.00%
TEAM	450-5120-630-890	10,500	5,000	10,000	10,000	10,000	10,000	0.00%
Pumpkin Festival Assoc	450-5120-630-891	-	10,500	5,500	1	-	5,500	549900%
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>43,000</b>	<b>46,500</b>	<b>52,500</b>	<b>42,802</b>	<b>46,750</b>	<b>47,850</b>	<b>11.79%</b>
<b>Police Department</b>		<b>535</b>						
Salary: Police Chief (1)	420-2100-535-101	106,590	115,000	122,988	126,051	83,386	128,750	2.14%
Salary: Deputy Chief (2)	420-2100-535-102	99,046	190,000	184,978	99,791	66,007	157,625	57.96%
Salary: Police Lieutenant (0) NA Budget	420-2100-535-103	-	-	-	-	-	-	0.00%
Salary: Student Resource Officer (2)	420-2100-535-104	73,352	74,880	153,504	157,332	72,542	161,862	2.88%
Salary: Clerks (2)	420-2100-535-105	95,432	97,425	99,851	102,337	68,070	102,339	0.00%
Salary: Uniformed Police (36)	420-2100-535-110	2,677,732	2,554,237	2,646,359	2,829,614	1,909,562	2,920,410	3.21%
Salary: Supers	420-2100-535-112	15,000	27,156	28,857	20,000	9,761	20,000	0.00%
Salary: Crossing guards	420-2100-535-114	54,386	36,328	19,239	38,529	5,167	38,529	0.00%
Board secretary fees	420-2100-535-125	760	1,100	680	1,500	830	1,500	0.00%
Overtime	420-2100-535-130	170,000	230,000	156,487	150,000	105,890	150,000	0.00%
Other employee benefits - Survivor	420-2100-535-295	8,801	8,629	9,500	9,500	-	-	-100.00%
Other purchased services technical	420-2100-535-340	23,327	15,002	17,285	21,800	14,802	28,000	28.44%
Education/Meeting/Seminars - Training	420-2100-535-350	268,504	249,986	211,547	221,500	96,882	225,000	1.58%
Repairs and maintenance	420-2100-535-430	53,925	53,592	45,106	44,000	31,798	44,000	0.00%
Purchased services - Maintenance	420-2100-535-500	71,120	62,456	41,070	70,000	37,275	70,550	0.79%
Insurance other than employee benefits	420-2100-535-520	-	-	-	150	-	-	-100.00%
Communications/Telephones	420-2100-535-530	87,607	91,004	85,984	90,000	63,128	90,800	0.89%
Travel	420-2100-535-580	200	-	-	500	-	500	0.00%
General supplies	420-2100-535-610	35,948	35,277	33,988	31,950	7,728	31,950	0.00%

**Town of Seymour  
Budget 2021 - 2022  
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change of
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
K-9 Supplies	420-2100-535-612	4,963	5,001	4,961	5,000	2,500	5,000	0.00%
Clothing	420-2100-535-615	63,366	62,838	69,858	63,500	60,875	68,000	7.09%
Gasoline	420-2100-535-626	68,499	74,000	50,897	72,000	29,777	72,000	0.00%
Machinery and equipment - Supplies	420-2100-535-740	43,100	42,354	42,400	42,400	9,318	42,400	0.00%
Machinery and equipment - Cars	420-2100-535-745	184,440	131,342	126,809	30,000	2,245	30,000	0.00%
<b>Sub Total</b>		<u>4,206,097</u>	<u>4,157,607</u>	<u>4,152,347</u>	<u>4,227,454</u>	<u>2,677,541</u>	<u>4,389,215</u>	<u>3.83%</u>
<b>Communication Commission</b>	<b>540</b>							
Purchased services Northwest	420-2153-540-312	113,143	113,679	122,408	122,408	122,130	122,408	0.00%
Repairs and maintenance	420-2151-540-430	3,497	3,500	3,500	3,500	1,438	3,500	0.00%
Communications/Telephones	420-2151-540-530	6,100	5,785	6,100	9,700	9,015	9,700	0.00%
Machinery and equipment	420-2151-540-740	21,000	20,463	20,464	20,000	16,128	20,000	0.00%
Machinery and equipment - Tower Rental	420-2151-540-745	37,336	37,336	36,375	37,336	36,973	37,336	0.00%
<b>Sub Total</b>		<u>181,075</u>	<u>180,763</u>	<u>188,847</u>	<u>192,944</u>	<u>185,683</u>	<u>192,944</u>	<u>0.00%</u>
<b>Emergency Management</b>	<b>542</b>							
Salary: - Officer (1)	420-2153-542-105	-	-	-	-	-	-	0.00%
Repairs and maintenance	420-2153-542-430	3,000	3,000	3,000	3,000	2,493	3,000	0.00%
Communications & Telephones	420-2153-542-530	2,899	2,614	2,900	2,900	2,164	2,900	0.00%
Travel	420-2153-542-580	-	-	-	-	-	-	0.00%
General Supplies	420-2153-542-610	1,900	1,901	1,798	1,900	879	1,900	0.00%
POD Rental -SMS	420-2153-542-612	1,799	973	1,529	1,800	1,112	1,800	0.00%
Clothing	420-2153-542-615	650	650	420	650	258	650	0.00%
Gasoline	420-2153-542-626	86	1,500	-	1,500	-	1,500	0.00%
Purchased professional services	420-2153-542-350	1,551	3,800	3,800	3,800	3,647	3,800	0.00%
Home Land Security - Code Red	420-2153-542-700	11,710	11,710	11,710	11,710	12,296	12,295	5.00%
<b>Sub Total</b>		<u>23,595</u>	<u>26,148</u>	<u>25,157</u>	<u>27,260</u>	<u>22,849</u>	<u>27,845</u>	<u>2.15%</u>
<b>EMS Oversight Commission</b>	<b>545</b>							
Board secretary fees	420-2153-545-125	50	-	-	50	-	50	0.00%
<b>Sub Total</b>		<u>50</u>	<u>-</u>	<u>-</u>	<u>50</u>	<u>-</u>	<u>50</u>	<u>0.00%</u>
<b>Seymour Ambulance</b>	<b>545</b>							
Electricity	420-2153-545-622	2,250	2,250	-	-	-	-	0.00%
Water	420-2153-545-411	275	275	-	-	-	-	0.00%
Heating Fuel	420-2153-545-624	828	875	-	-	-	-	0.00%
Gasoline	420-2153-545-626	10,000	7,962	8,170	10,000	7,872	10,000	0.00%
Sewer fees	420-2153-545-412	-	100	-	-	-	-	0.00%
Repairs and maintenance	420-2153-545-430	-	-	-	-	-	-	0.00%
Annual Ambulance Payment	410-1950-530-864	-	-	25,000	25,000	19,179	25,000	0.00%
Purchased professional services	420-2153-545-310	64,213	67,000	74,791	78,531	78,531	82,457	5.00%
<b>Sub Total</b>		<u>77,566</u>	<u>78,462</u>	<u>107,961</u>	<u>113,531</u>	<u>105,582</u>	<u>117,457</u>	<u>3.46%</u>
<b>Valley Emergency Medical Service</b>	<b>545</b>							

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Budget 2021 - 2022  
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change of
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
Purchased Services - VEMS	420-2153-545-740	31,827	31,827	32,000	32,000	32,000	32,960	3.00%
<b>Sub Total</b>		<u>31,827</u>	<u>31,827</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,960</u>	<u>3.00%</u>
<b>Lake Authority</b>	<b>546</b>							
Purchased Service - Lake Authority	420-2153-546-500	19,940	19,616	16,178	19,273	19,273	19,275	0.01%
<b>Sub Total</b>		<u>19,940</u>	<u>19,616</u>	<u>16,178</u>	<u>19,273</u>	<u>19,273</u>	<u>19,275</u>	<u>0.01%</u>
<b>Fire Department</b>	<b>550</b>							
Salary: - Chiefs Wages (4)	420-2200-550-101	-	-	-	-	-	-	0.00%
Salary: - Engineers Wages (6)	420-2200-550-105	15,000	14,999	15,303	16,600	10,184	16,600	0.00%
Salary: - Mechanic Wages (Open)	420-2200-550-110	-	-	-	-	-	-	0.00%
Salary - Part Time (Open)	420-2200-550-120	2,978	-	-	-	-	-	0.00%
Board secretary fees	420-2200-550-125	1,180	1,200	890	1,500	320	1,500	0.00%
Purchased services - Medical	420-2200-550-340	32,500	27,508	20,763	32,500	8,997	32,500	0.00%
Education/Meeting/Seminars	420-2200-550-350	32,000	36,000	33,832	36,500	30,603	36,500	0.00%
Repairs and maintenance	420-2200-550-430	59,996	59,959	64,806	65,000	61,239	65,000	0.00%
Communications/Telephones	420-2200-550-530	10,800	10,800	10,800	10,800	9,726	9,390	-13.06%
Travel	420-2200-550-580	-	-	-	50	-	-	-100.00%
General supplies	420-2200-550-610	2,982	2,880	2,365	4,000	2,099	4,000	0.00%
Clothing	420-2200-550-615	30,450	30,450	35,434	35,500	29,364	35,500	0.00%
Gasoline	420-2200-550-626	17,000	17,000	12,719	17,000	15,116	17,000	0.00%
Building Improvements	420-2200-550-720	-	-	-	-	-	-	0.00%
Machinery and equipment replacement capital	420-2200-550-740	-	(93)	-	-	(40)	-	0.00%
Machinery and equipment OSHA	420-2200-550-743	49,000	49,000	45,073	48,800	45,669	49,000	0.41%
Machinery and equipment	420-2200-550-745	38,000	62,720	44,995	44,120	37,616	39,500	-10.47%
<b>Sub Total</b>		<u>291,886</u>	<u>312,424</u>	<u>286,978</u>	<u>312,370</u>	<u>250,892</u>	<u>306,490</u>	<u>-1.88%</u>
<b>Water - Fire Hydrants</b>	<b>560</b>							
Water - Fire Hydrants	420-2230-560-411	374,611	393,716	393,062	411,932	267,426	420,701	2.13%
<b>Sub Total</b>		<u>374,611</u>	<u>393,716</u>	<u>393,062</u>	<u>411,932</u>	<u>267,426</u>	<u>420,701</u>	<u>2.13%</u>
<b>Fire Marshal</b>	<b>560</b>							
Salary: Fire Marshal (1)	420-2230-560-101	63,889	66,899	65,670	71,986	48,743	76,647	6.47%
Salary: Regular employees (1)	420-2230-560-110	56,554	54,690	55,337	60,419	41,511	71,053	17.60%
Stipend Inspector Salary	420-2230-560-120	-	-	-	-	-	-	0.00%
Overtime	420-2230-560-130	2,400	-	2,400	2,400	-	2,400	0.00%
Education/Meeting/Seminars	420-2230-560-350	704	799	710	1,200	950	1,200	0.00%
Repairs and maintenance	420-2230-560-430	1,992	2,300	1,873	2,200	1,138	2,200	0.00%
Communications/Telephones	420-2230-560-530	1,999	1,119	1,750	1,750	579	1,750	0.00%
Fire Prevention Week	420-2230-560-540	500	-	270	600	-	600	0.00%
General supplies	420-2230-560-610	972	795	800	1,000	276	1,000	0.00%
Clothing	420-2230-560-615	788	768	736	1,200	871	1,200	0.00%
Gasoline	420-2230-560-626	2,024	3,000	1,785	3,000	1,064	3,000	0.00%
Books and periodicals	420-2230-560-640	207	1,551	150	1,600	60	1,600	0.00%



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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
Equipment	420-2230-560-740	-	800	534	1,000	400	800	-20.00%
<b>Sub Total</b>		132,029	132,721	132,015	148,355	95,592	163,450	10.17%
<b>Office of Building Compliance</b>	<b>565</b>							
Salary: Director Officer (1)	420-2400-565-101	45,845	72,509	74,312	75,974	50,470	78,158	2.87%
Salary Planing & Zoning Enforcement Officer (1)	420-2400-565-102	19,543	19,981	26,181	26,833	11,868	27,501	2.49%
Salary Inland Wetlands & Blight Enforcement officer	420-2400-565-103	18,000	18,000	26,181	26,833	18,061	-	-100.00%
Salary: Clerical employee (1)	420-2400-565-110	40,586	58,380	46,600	47,790	27,824	47,793	0.01%
Salary Development Code enforcement (part time)(1)	420-2400-565-120			16,000	15,586	12,747	15,585	-0.01%
Per Deim inspector	420-2400-565-105	5,000	712	2,500	2,000	-	5,000	150.00%
Education/Meeting/Seminars- CT Training	420-2400-565-350	5,799	3,020	1,896	2,500	750	2,500	0.00%
Professional association dues	420-2400-565-355	550	45	45	500	20	750	50.00%
Communications	420-2400-565-530	-	1,000	-	720	-	900	25.00%
Printing and binding	420-2400-565-550	3,600	3,664	-	500	302	2,000	300.00%
Travel	420-2400-565-580	8,452	7,700	6,360	7,500	3,465	7,000	-6.67%
General supplies	420-2400-565-610	4,294	4,215	2,581	3,000	1,309	4,000	33.33%
Board secretary fees	420-2400-565-125	2,684	1,340	1,700	2,500	600	2,500	0.00%
Legal fees	420-2400-565-310	3,825	3,825	-	-	-	-	0.00%
Machinery and equip & computer services	420-2400-565-740	8,000	5,659	1,935	2,500	1,500	5,000	100.00%
<b>Sub Total</b>		166,177	200,051	206,291	214,736	128,916	198,687	-7.47%
<b>Highway Wages &amp; Maintenance</b>	<b>570</b>							
Salary: Director (1)	430-3110-570-101	83,920	90,367	94,952	101,895	68,139	104,432	2.49%
Salary: Foreman (2)	430-3110-570-102	44,350	-	-	167,132	92,229	167,148	0.01%
Salary: Mechanic (1)	430-3110-570-103	-	-	-	77,555	40,726	77,563	0.01%
Salary: Clerk (open)	430-3110-570-105	50,742	19,971	-	-	-	-	0.00%
Salary: Regular employees (10)	430-3110-570-110	977,013	1,025,000	1,060,292	719,718	522,678	719,718	0.00%
Salary: Labors (4)	430-3110-570-111	-	-	-	134,345	77,104	137,280	2.18%
Board secretary fees	430-3110-570-125	600	600	250	600	600	600	0.00%
Seasonal employees	430-3110-570-115	45,000	30,240	50,895	22,500	20,937	25,000	11.11%
Overtime	430-3110-570-130	14,640	17,005	17,649	22,500	22,435	22,500	0.00%
Heavy Equipment Usage	430-3110-570-135	24,227	15,631	18,265	22,500	11,819	22,500	0.00%
Overtime Snow Plowing	430-3110-570-131	100,360	122,490	60,740	70,000	106,578	70,000	0.00%
Purchased services - Medical	430-3110-570-340	3,991	2,484	1,733	4,000	1,991	4,000	0.00%
Professional Services Contractors	430-3110-570-350	1,999	2,000	625	2,000	70	2,000	0.00%
Vechile and equipment storage rent	430-3110-570-330			494	18,000	305	-	-100.00%
Snow Plowing Materials	430-3110-570-422	148,275	184,457	118,021	100,000	118,084	100,000	0.00%
Trees	430-3110-570-424	64,992	75,000	60,080	75,000	34,400	75,000	0.00%
Repairs and maintenance	430-3110-570-430	80,000	80,000	79,961	80,000	57,228	80,000	0.00%
Communications/Telephones	430-3110-570-530	10,500	10,134	13,400	13,400	9,889	10,500	-21.64%
General supplies - Catch Basins	430-3110-570-600	16,000	15,950	15,975	16,000	16,000	16,000	0.00%
General supplies	430-3110-570-610	3,999	4,000	4,002	4,000	2,510	4,000	0.00%

**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 of
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
Clothing	430-3110-570-615	9,500	9,500	9,898	9,500	9,500	9,500	0.00%
Gasoline	430-3110-570-626	79,999	95,000	56,513	95,000	36,299	90,000	-5.26%
Annual F550 Truck Purchase	430-3110-570-740	90,000	89,907	-	-	-	-	0.00%
<b>Sub Total</b>		<u>1,850,107</u>	<u>1,889,736</u>	<u>1,663,745</u>	<u>1,755,645</u>	<u>1,249,522</u>	<u>1,737,741</u>	<u>-1.02%</u>
<b>Highway Materials</b>	<b>575</b>							
Capital Improvements - LOCIP	410-1940-575-600	-	-	-	-	-	-	0.00%
Highway materials	430-3120-575-600	50,000	50,000	50,000	50,000	2,990	50,000	0.00%
Road Lining	430-3120-575-650	-	-	10,000	1	-	10,000	999900%
Pothole Repair	430-3120-575-651	25,000	25,000	10,000	10,000	-	-	-100.00%
<b>Sub Total</b>		<u>75,000</u>	<u>75,000</u>	<u>70,000</u>	<u>60,001</u>	<u>2,990</u>	<u>60,000</u>	<u>0.00%</u>
<b>Street Lighting</b>	<b>580</b>							
Street Lighting	430-3160-580-622	120,000	69,977	85,000	117,400	99,287	130,000	10.73%
<b>Sub Total</b>		<u>120,000</u>	<u>69,977</u>	<u>85,000</u>	<u>117,400</u>	<u>99,287</u>	<u>130,000</u>	<u>10.73%</u>
<b>Sanitation/Transfer Station</b>	<b>585</b>							
Salary: Regular employees (1)	430-3200-585-110	72,526	74,027	75,870	77,555	52,756	77,771	0.28%
Overtime	430-3200-585-130	11,562	5,881	5,022	12,000	-	12,000	0.00%
Utility services - vector control	430-3200-585-410	1,800	1,800	1,495	1,800	975	1,800	0.00%
Repairs and maintenance	430-3200-585-430	9,999	10,000	10,000	10,000	7,461	10,000	0.00%
Communications/Telephones	430-3200-585-530	473	10,000	5,032	650	519	650	0.00%
General supplies	430-3200-585-610	-	569	650	500	405	500	0.00%
Wood Grinding	430-3200-585-424	650	500	500	10,000	-	10,000	0.00%
<b>Sub Total</b>		<u>97,011</u>	<u>102,777</u>	<u>98,569</u>	<u>112,505</u>	<u>62,116</u>	<u>112,721</u>	<u>0.19%</u>
<b>Waste Collection</b>	<b>590</b>							
Utility services Collection of Refuse	430-3230-590-410	333,057	336,984	344,219	355,406	355,405	373,176	5.00%
Purchased service garbage residential	430-3230-590-425	491,935	604,803	495,250	525,084	407,446	551,338	5.00%
Purchased service garbage commercial	430-3230-590-426	51,328	2,755	51,000	52,530	52,530	55,157	5.00%
Purchased service recycling	430-3230-590-427	151,410	170,559	173,598	179,982	104,994	188,981	5.00%
<b>Sub Total</b>		<u>1,027,730</u>	<u>1,115,102</u>	<u>1,064,067</u>	<u>1,113,002</u>	<u>920,375</u>	<u>1,168,652</u>	<u>5.00%</u>
<b>Valley Health Department</b>	<b>600</b>							
Valley Health Department	440-4100-600-300	112,854	113,250	113,712	113,594	113,594	113,954	0.32%
<b>Sub Total</b>		<u>112,854</u>	<u>113,250</u>	<u>113,712</u>	<u>113,594</u>	<u>113,594</u>	<u>113,954</u>	<u>0.32%</u>
<b>Dog Warden Canine Office</b>	<b>605</b>							
Salary: Dog Warden Wages (0)	440-4143-605-101	-	-	-	-	-	-	0.00%
Salary: Assistant Wages (0)	440-4143-605-102	-	-	-	-	-	-	0.00%
Water	440-4143-605-411	-	-	-	-	-	-	0.00%
Repairs and maintenance	440-4143-605-430	-	-	-	-	-	-	0.00%
Woodbridge Dog Warden Service	440-4143-605-500	70,000	80,864	81,000	88,007	-	86,251	-2.00%
Veterinary Expense	440-4143-605-440	-	-	-	-	-	-	0.00%
Communications/Telephone	440-4143-605-530	-	-	-	-	-	-	0.00%
General supplies - equipment	440-4143-605-610	-	-	-	-	-	-	0.00%

**Town of Seymour  
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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
Gasoline	440-4143-605-626	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		70,000	80,864	81,000	88,007	-	86,251	-2.00%
<b>Community Services Department</b>	<b>615</b>							
Salary: Director (1)	450-5110-620-101	64,221	68,453	73,065	74,884	49,759	76,749	2.49%
Salary: Recreation Services Manager (1)	450-5110-620-102	49,536	51,926	53,224	54,549	36,249	54,545	-0.01%
Salary: Reg employees	450-5110-620-110	64,273	84,546	52,076	40,000	115	70,700	76.75%
Salary: Elderly Service Director (1)	440-4432-620-101	54,235	57,671	61,290	62,186	15,970	49,667	-20.13%
Salary: Community Services Assistant (1)	440-4432-620-110	23,942	28,646	46,628	47,789	31,513	47,793	0.01%
Salary: Part Time (Driver)(1)	440-4432-620-120	12,530	14,800	6,142	17,000	-	17,000	0.00%
Salary: Municipal Agent (1)	440-4432-620-121	5,670	5,640	4,035	6,200	353	6,200	0.00%
Board secretary fees	450-5110-620-125	590	160	120	600	60	600	0.00%
Repairs and maintenance - Bus/Rugs	440-4432-620-430	1,491	1,478	720	1,500	1,027	1,500	0.00%
Postage	440-4432-620-442	2,499	2,467	1,078	2,500	1,319	2,500	0.00%
Communications/Telephones	440-4432-620-530	200	-	-	-	-	-	0.00%
Travel	440-4432-620-580	13	-	-	-	-	-	0.00%
General supplies - Senior	440-4432-620-610	1,200	1,200	1,125	1,200	74	1,200	0.00%
Other purchased services Recreation	450-5110-620-500	23,788	31,625	18,690	33,000	3,811	33,000	0.00%
Other purchased services - Trips Elderly Serv	440-4432-620-505	24,285	-	-	-	-	-	0.00%
Other purchased services - Trips - Rec & Sen	450-5110-620-505	19,956	50,000	15,293	50,000	50	50,000	0.00%
Communications/Telephones - Rec & Sen	450-5110-620-530	6,900	5,657	7,100	6,312	5,581	6,312	0.00%
Community Center Town wide newsletter	410-1950-530-861	-	-	4,475	15,000	1,719	15,000	0.00%
Activities -Senior	440-4432-620-510	1,513	845	-	4,000	-	4,000	0.00%
Travel - Recreation & Senior	450-5110-620-580	-	154	-	350	-	350	0.00%
General supplies Recreation	450-5110-620-610	4,550	3,967	1,385	4,550	82	4,550	0.00%
Program supplies - Senior	440-4432-620-512	1,200	-	-	-	-	-	0.00%
Programs - Senior	440-4432-620-800	5,347	6,177	2,691	6,500	2,152	6,500	0.00%
Gasoline	440-4432-620-626	2,123	2,000	1,082	2,800	-	2,800	0.00%
Equipment	440-4432-620-740	1,750	849	130	1,750	1,681	1,750	0.00%
<b>Sub Total</b>		371,812	418,260	350,349	432,670	151,514	452,716	4.63%
<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	14,951	18,898	6,664	10,000	1,883	20,000	100.00%
General supplies	450-5111-625-610	565	503	301	600	-	600	0.00%
Building Improvements	450-5111-625-720	-	-	-	-	-	-	0.00%
Electricity	450-5111-625-622	-	-	-	-	-	-	0.00%
Other / Utilities	450-5111-625-800	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		15,515	19,401	6,965	10,600	1,883	20,600	94.34%
<b>Parks</b>	<b>635</b>							

**Town of Seymour  
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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
Education/Seminars - Training	450-5220-635-350	-	500	210	500	210	500	0.00%
Water	450-5220-635-411	19,999	20,000	21,998	22,000	10,285	22,000	0.00%
Tree Service	450-5220-635-424	10,800	10,800	15,000	15,000	1,600	15,000	0.00%
Repairs and maintenance	450-5220-635-430	37,235	47,400	45,000	47,500	23,207	47,500	0.00%
Rentals: Toilets	450-5220-635-442	14,000	14,000	12,994	13,000	7,282	13,000	0.00%
Purchased Services - Seasonal supplies	450-5220-635-500	5,600	5,600	4,599	5,600	-	5,600	0.00%
Purchased Services - Janitorial Services	450-5220-635-510	-	-	2,000	3,000	-	3,000	0.00%
Communications/Telephones	450-5220-635-530	-	-	-	-	-	-	0.00%
General supplies	450-5220-635-610	32,528	34,100	23,334	35,600	3,820	35,600	0.00%
Machinery and equipment	450-5220-635-740	24,494	15,000	14,000	1	-	-	-100.00%
<b>Sub Total</b>		<u>144,657</u>	<u>147,400</u>	<u>139,135</u>	<u>142,201</u>	<u>46,405</u>	<u>142,200</u>	<u>0.00%</u>
<b>Library</b>	<b>640</b>							
Salary: Director (1)	450-5500-640-101	66,362	70,138	75,677	77,560	51,260	79,799	2.89%
Salary: Regular employees (5)	450-5500-640-110	229,094	226,855	241,838	247,844	136,500	232,032	-6.38%
Salary: Part Time (0)	450-5500-640-120	-	-	-	-	-	-	0.00%
Salary: Library Pages (3)	450-5500-640-121	10,827	10,643	8,103	12,000	65	12,000	0.00%
Repairs and Maintenance	450-5500-640-430	-	-	-	-	-	-	0.00%
Purchased Services - Adult education	450-5500-640-330	-	-	-	1,583	-	-	-100.00%
Books and periodicals	450-5500-640-640	5,000	4,954	5,000	5,000	-	5,000	0.00%
Machinery and equipment	450-5500-640-740	4,120	3,069	3,374	4,120	3,790	4,120	0.00%
Machinery and equipment - Technology	450-5500-640-745	30,924	30,924	30,791	31,000	30,996	31,000	0.00%
<b>Sub Total</b>		<u>346,327</u>	<u>346,582</u>	<u>364,782</u>	<u>379,107</u>	<u>222,610</u>	<u>363,951</u>	<u>-4.00%</u>
<b>Naugatuck Valley Council of Governments</b>	<b>645</b>							
Purchased Services	460-6510-645-500	6,004	6,004	8,263	8,511	9,263	9,263	8.84%
Brown Fields	460-6510-645-850	800	800	800	1,000	-	1,000	0.00%
<b>Sub Total</b>		<u>6,804</u>	<u>6,804</u>	<u>9,063</u>	<u>9,511</u>	<u>9,263</u>	<u>10,263</u>	<u>7.91%</u>
<b>Personnel Benefits</b>								
<b>Sick Pay</b>								0.00%
Finance Department	410-1550-450-135	9,334	9,334	12,385	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	-	-	-	-	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	-	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	4,857	2,564	-	2,564	0.00%

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
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	8,348	8,349	8,349	-	8,349	0.00%
<b>Sub Total</b>		191,083	191,082	197,848	197,848	-	197,848	0.00%
<b>Health Insurance</b>								
Selectman's Office (5)	410-1550-430-210	66,813	74,291	80,094	89,413	83,229	121,806	36.23%
Economic Development (0)	410-1550-433-210	-	-	-	-	-	-	0.00%
Finance (3)	410-1550-450-210	82,236	68,733	74,002	82,834	50,600	82,040	-0.96%
Tax Collector (2)	410-1550-455-210	55,285	56,006	60,306	67,496	38,743	61,212	-9.31%
Assessors (2)	410-1550-465-210	25,527	43,892	47,303	52,897	34,207	55,214	4.38%
Town Clerk (2)	410-1550-475-210	62,871	81,213	87,450	97,875	42,091	68,863	-29.64%
Town Planner (contract)	410-1550-500-210	-	-	-	-	-	-	0.00%
Town Buildings (5)	410-1550-510-210	143,441	155,383	167,400	187,262	70,564	132,114	-29.45%
Police (43)	410-1550-535-210	1,026,865	1,031,596	1,113,044	1,243,241	594,548	1,016,567	-18.23%
Fire Marshal (2)	410-1550-560-210	37,590	32,073	34,639	38,653	32,156	52,444	35.68%
Office of Compliance (2)	410-1550-565-210	-	-	-	-	-	42,642	100.00%
Highways and Streets (18)	410-1550-570-210	490,805	444,992	479,642	536,288	301,720	558,400	4.12%
Sanitation (1)	410-1550-585-210	12,385	25,642	27,693	30,903	20,088	31,270	1.19%
Services to Elderly (1)	410-1550-615-210	11,614	14,187	15,163	17,098	5,799	16,010	-6.36%
Recreation (3)	410-1550-620-210	46,261	39,548	42,621	47,662	57,006	92,891	94.90%
Library (6)	410-1550-640-210	111,224	113,020	121,775	136,207	80,588	149,731	9.93%
<b>Sub Total</b>		2,172,917	2,180,576	2,351,132	2,627,829	1,411,338	2,481,204	-5.58%
<b>Social Security</b>								
Board of Finance (1)	410-1550-415-220	214	214	214	214	132	214	0.00%
Selectman's Office (5)	410-1550-430-220	11,457	23,703	28,835	21,825	16,917	24,052	10.20%
Economic Development (Open)	410-1550-433-220	1,979	3,520	2,678	-	-	3,443	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	19,586	20,033	20,415	21,148	13,944	21,499	1.66%
Tax Collector (2)	410-1550-455-220	9,730	10,116	10,517	10,770	6,829	10,505	-2.46%
Town Treasurer (1)	410-1550-460-220	398	398	398	796	395	796	0.00%
Assessors (2)	410-1550-465-220	10,254	10,257	10,955	11,426	7,239	11,593	1.46%
Town Clerk (2)	410-1550-475-220	11,056	9,752	9,786	10,287	5,962	10,424	1.33%
Town Planner (contract)	410-1550-500-220	3,149	-	-	-	-	-	0.00%
Town Buildings (5)	410-1550-510-220	24,073	26,295	28,182	26,521	21,143	29,145	9.89%
Fire Abatement & Veterans Graves	410-1550-530-220	-	38	38	4,628	-	-	-100.00%

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		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
Police (43)	410-1550-535-220	56,099	56,451	58,100	57,797	45,898	60,057	3.91%
Ambulance (1)	410-1550-545-220	4	15	4	4	-	4	0.00%
Fire (10)	410-1550-550-220	1,390	3,130	1,385	1,385	5,971	1,385	0.00%
Fire Marshal (2)	410-1550-560-220	9,632	10,177	9,676	10,548	7,969	11,718	11.09%
Office of Compliance (5)	410-1550-565-220	9,587	13,079	14,671	14,919	9,854	13,314	-10.76%
Highways and Streets (18)	410-1550-570-220	106,153	107,780	105,728	105,933	76,166	106,544	0.58%
Sanitation (1)	410-1550-585-220	5,809	6,803	6,944	7,072	4,515	7,089	0.24%
Dog Warden (0)	410-1550-605-220	-	-	-	-	-	-	0.00%
Services to Elderly (2)	410-1550-615-220	7,667	8,648	10,227	10,384	6,103	9,427	-9.22%
Recreation Commission (3)	410-1550-620-220	13,947	15,914	16,153	13,333	6,560	15,824	18.68%
Culture and Arts (0)	410-1550-625-220	-	-	-	-	-	-	0.00%
Library (9)	410-1550-640-220	23,188	25,102	25,847	26,450	14,291	25,412	-3.92%
<b>Sub Total</b>		<b>327,362</b>	<b>353,414</b>	<b>362,742</b>	<b>357,429</b>	<b>251,443</b>	<b>364,434</b>	<b>1.96%</b>
<b>Retirement</b>								
Selectman's Office (5)	410-1550-430-230	24,144	29,176	42,250	43,220	28,626	52,379	21.19%
Economic Development (Open)	410-1550-433-230	-	-	-	-	-	-	0.00%
Finance (3)	410-1550-450-230	30,723	31,425	29,927	42,131	22,777	47,073	11.73%
Tax Collector (2)	410-1550-455-230	15,263	15,868	18,959	21,456	13,308	23,001	7.20%
Assessors (2)	410-1550-465-230	16,085	16,089	19,321	22,763	13,917	25,383	11.51%
Town Clerk (2)	410-1550-475-230	21,911	15,296	16,232	20,494	12,335	22,824	11.37%
Town Building (5)	410-1550-510-230	37,158	45,265	48,603	49,786	38,392	60,465	21.45%
Police (43)	410-1550-535-230	579,759	621,455	737,388	812,024	627,377	900,259	10.87%
Fire Marshal (2)	410-1550-560-230	14,822	15,676	17,851	20,647	13,788	25,254	22.31%
Office of Compliance (2)	410-1550-565-230	-	-	17,159	19,570	10,919	21,876	11.78%
Highways and Streets (18)	410-1550-570-230	160,083	160,633	171,379	209,127	135,285	230,812	10.37%
Sanitation (1)	410-1550-585-230	10,767	10,848	11,069	14,471	8,539	15,855	9.56%
Services to Elderly (2)	410-1550-615-230	9,459	10,782	14,966	17,151	7,911	16,754	-2.31%
Recreation Commission (3)	410-1550-620-230	13,414	14,763	17,619	20,466	12,657	22,805	11.43%
Library (6)	410-1550-640-230	36,457	37,935	43,975	50,864	28,486	53,630	5.44%
<b>Sub Total</b>		<b>970,045</b>	<b>1,025,211</b>	<b>1,206,695</b>	<b>1,364,170</b>	<b>974,317</b>	<b>1,518,370</b>	<b>11.30%</b>
<b>Longevity</b>								
Police (43)	420-2100-535-290	61,732	58,726	54,747	54,827	39,220	52,906	-3.50%
Highways and Streets (18)	430-3110-570-290	17,000	10,324	10,324	10,582	8,014	10,847	2.50%
Sanitation (1)	430-3200-585-290	-	(653)	1,480	2,506	1,944	1,992	-20.49%
<b>Sub Total</b>		<b>78,732</b>	<b>68,397</b>	<b>66,551</b>	<b>67,915</b>	<b>49,178</b>	<b>65,745</b>	<b>-3.19%</b>

**Town of Seymour  
Budget 2021 - 2022  
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change of
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	
<b>Total Personnel Benefits</b>		3,740,140	3,818,679	4,184,968	4,615,191	2,686,276	4,627,602	0.27%
<b>Town Insurance</b>	<b>485</b>							
Health Insurance - Retiree	410-1550-485-210	695,000	825,000	891,000	900,000	848,927	1,050,000	16.67%
Retirement - Prescription Drug	410-1550-485-230	58,350	58,500	63,180	65,000	11,631	65,000	0.00%
Unemployment compensation	410-1550-485-250	12,000	12,000	12,000	12,000	12,000	12,000	0.00%
Liability/Fire/Bond	410-1550-485-520	479,000	483,902	484,473	484,473	473,353	499,007	3.00%
Retirement - Pension cost	410-1550-485-524	75,775	75,000	75,000	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	290,000	290,000	300,000	3.45%
<b>Sub Total</b>		<u>3,645,125</u>	<u>1,779,402</u>	<u>1,850,653</u>	<u>1,826,473</u>	<u>1,710,911</u>	<u>2,001,007</u>	<u>9.56%</u>
<b>Sub Total Town Operations</b>		<u>19,826,997</u>	<u>18,341,564</u>	<u>18,463,942</u>	<u>19,310,719</u>	<u>12,956,515</u>	<u>19,910,736</u>	<u>3.11%</u>
<b>Town Capital/Non-recurring &amp; Other</b>	<b>530</b>							
Capital - Turf Replacement Fund	410-1950-530-862	-	-	2,000	10,000	10,000	7,500	-25.00%
Capital - Capital Projects - 2021-2022	470-7210-655-934	-	-	-	-	-	300,000	100.00%
Capital - Fire Department	TBD	-	-	-	-	-	17,500	100.00%
Capital - Parks	TBD	-	-	-	-	-	15,000	100.00%
Capital - Town Buildings repair fund	410-1950-530-863	100,000	100,000	9,438	75,000	76,255	75,000	0.00%
Capital - Public Works - Roads	410-1950-530-871	150,000	150,000	175,000	25,000	-	25,000	0.00%
Capital - Revaluation	410-1950-530-873	-	-	15,000	15,000	-	17,500	16.67%
Capital - OPEB Trust Fund	410-1950-530-866	-	50,000	50,000	50,000	-	42,500	-15.00%
Capital - Fleet Replenish	410-1950-530-868	-	-	40,675	41,650	41,650	41,650	0.00%
Capital - FS Vehicle	410-1950-530-865	-	-	12,176	12,176	12,176	12,175	-0.01%
Capital - Annual F550 Truck Purchase	410-1950-530-867	6,225	25,001	90,000	82,500	82,500	90,000	9.09%
<b>Sub Total</b>		<u>256,225</u>	<u>325,001</u>	<u>394,288</u>	<u>311,326</u>	<u>222,581</u>	<u>643,825</u>	<u>106.80%</u>
<b>Town Contingency</b>								
Contingency - Project and professional fees	410-1950-530-864	2,000,000	-	-	-	-	35,000	100.00%
Contingency - Emergency Shelter Supplies	410-1950-530-874	-	2,500	-	-	-	-	0.00%
Contingency - Police SRO	410-1950-530-870	-	-	-	-	-	-	0.00%
Contingency - Payroll Accrual	410-1950-530-875	-	-	-	3,000	-	71,343	2278.10%
Other - Emergency Volunteer Abatement	410-1950-530-879	-	-	60,000	60,000	74,000	77,000	28.33%
Other - contingency	410-1950-530-872	-	-	-	322,732	-	-	-100.00%
Contingency - Tax Refunds prior year	410-1950-530-878	5,390	24,861	14,062	15,000	5,224	15,000	0.00%
Contingency - Labor community service	410-1950-530-874	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>2,005,390</u>	<u>27,361</u>	<u>74,062</u>	<u>400,732</u>	<u>79,224</u>	<u>198,343</u>	<u>-50.50%</u>
<b>Sub Total Town Capital/Non-recurring &amp; Other &amp; Contingency</b>		<u>22,088,612</u>	<u>18,693,926</u>	<u>18,932,293</u>	<u>20,022,777</u>	<u>13,258,320</u>	<u>20,752,904</u>	<u>3.65%</u>
<b>Senior Citizens Tax Relief</b>	410-1950-533-900	50,000	50,000	50,000	50,000	-	50,000	0.00%
<b>Bond Purchase</b>								

**Town of Seymour  
Budget 2021 - 2022  
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change of
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
<b>Principle</b>	<b>655</b>							
Peoples Bank Loan BOE	470-7210-655-908	-	-	-	-	-	99,000	100.00%
2011A - Chatfield-Lopresti	470-7210-655-905	195,000	-	-	-	-	-	0.00%
2011B - Refunding Bonding	470-7210-655-910	915,000	915,000	915,000	-	-	-	0.00%
2013 - Middle School Bonding	470-7210-655-927	105,000	105,000	105,000	-	-	-	0.00%
2014 - High School Refunding	470-7210-655-912	1,060,000	915,000	335,000	-	-	-	0.00%
2015 - Road Bonds	470-7210-655-926	-	-	-	-	-	-	0.00%
2016A - GOB	470-7210-655-902	-	70,000	75,000	-	-	75,000	100.00%
2016B - GOB	470-7210-655-916	-	-	655,000	-	-	445,000	100.00%
2017A - Refunding Bonding	470-7210-655-914	245,000	-	-	-	-	335,000	100.00%
2017B - Chatfield/LoPresti Elementary School	470-7210-655-904	300,000	-	-	-	-	-	0.00%
2017C - Taxable Refunding	470-7210-655-907	-	-	-	-	-	-	0.00%
2020A - Refunding	TBD	-	-	-	-	-	-	0.00%
2020B - Taxable Refunding	TBD	-	-	-	-	-	-	0.00%
2020C - Refunding	TBD	-	-	-	-	-	595,000	100.00%
MLB Lease LED Streetlights	470-7210-655-909	-	60,022	60,022	60,023	60,022	60,023	0.00%
Capital - JCI Performance Contract	470-7210-655-933	-	-	43,575	43,575	43,575	43,575	0.00%
Capital - Fire Department Vehicle Lease	470-7210-655-911	-	-	-	-	-	-	0.00%
Capital - Capital Projects - 2020-2021	470-7210-655-934	-	-	-	300,000	300,000	-	-100.00%
Capital - Capital Projects - 2019-2020	470-7210-655-935	-	-	300,000	-	-	-	0.00%
Capital - Capital Projects - 2018-2019	470-7210-655-932	-	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	-	-	-	-	-	-	0.00%
Capital - Capital Projects - 2014-2015 3yrs	470-7210-655-918	-	-	-	-	-	-	0.00%
Capital - Capital Projects - 2015-2016 3yrs	470-7210-655-906	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<b>3,120,000</b>	<b>2,365,022</b>	<b>2,488,597</b>	<b>403,598</b>	<b>403,597</b>	<b>1,652,598</b>	<b>309.47%</b>
<b>Interest</b>	<b>660</b>							
Peoples Bank Loan BOE	470-7220-660-908	-	-	-	-	-	9,207	100.00%
2010A - Refunding Bonding	470-7220-660-905	13,657	12,000	12,000	2,937,831	2,937,831	-	-100.00%
2011A - Chatfield-Lopresti	470-7220-660-906	83,119	-	-	-	-	-	0.00%
2011B - Refunding Bonding	470-7220-660-910	75,450	212,820	176,220	-	-	-	0.00%
2013 - GO Bonds LoPresti school	470-7220-660-930	54,113	-	-	-	-	-	0.00%
2013 - Middle School Bonding	470-7210-660-927	-	5,589	3,736	-	-	-	0.00%
2014 - High School Refunding	470-7220-660-912	-	55,625	16,375	-	-	-	0.00%
2015 - Road Bonds	470-7210-660-926	192,793	158,350	158,350	-	-	158,350	100.00%
2016A - GOB	470-7220-660-901	15,463	30,925	29,875	-	-	27,625	100.00%
2016B - GOB	470-7220-660-918	196,060	246,225	246,225	-	-	120,225	100.00%
2017A - Refunding Bonding	470-7220-660-904	153,725	201,750	201,750	-	-	138,100	100.00%
2017B - Chatfield/LoPresti Elementary School	470-7220-660-914	95,313	319,181	319,181	-	-	300,181	100.00%
2017C - Taxable Refunding	470-7220-660-907	-	57,905	57,905	-	-	29,551	100.00%
2020A - Refunding	TBD	-	-	-	-	-	213,713	100.00%



**Town of Seymour  
Budget 2021 - 2022  
Department Detail by Line Items**

Department and account descriptions	Acct. No.	Actual FY	Actual FY	Actual FY	Budget FY	Actual YTD as	Proposed	% Change of
		2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	of 03/18/2021	Budget FY 2021-2022	Budget
2020B - Taxable Refunding	TBD	-	-	-	-	-	213,288	100.00%
2020C - Refunding	TBD	-	-	-	-	-	149,000	100.00%
High School BANs	470-7220-660-925	-	-	-	-	-	-	0.00%
Misc/School Bonding	470-7220-660-916	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>879,690</u>	<u>1,300,370</u>	<u>1,221,617</u>	<u>2,937,831</u>	<u>2,937,831</u>	<u>1,359,239</u>	<u>-53.73%</u>
<b>Total Debt Service</b>		<u>3,999,690</u>	<u>3,665,392</u>	<u>3,710,214</u>	<u>3,341,429</u>	<u>3,341,428</u>	<u>3,011,837</u>	<u>-9.86%</u>
<b>Sub Total Town, Capital, Contingency and Debt Service</b>		<u>26,138,302</u>	<u>22,409,318</u>	<u>22,692,507</u>	<u>23,414,206</u>	<u>16,599,748</u>	<u>23,814,741</u>	<u>1.71%</u>
<b>Board of Education</b>	470-7110-650-800	<u>32,663,709</u>	<u>33,522,368</u>	<u>33,965,838</u>	<u>34,670,409</u>	<u>23,154,099</u>	<u>35,363,817</u>	<u>2.00%</u>
<b>Teachers Pension contribution</b>	470-7110-650-801	<u>-</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>-</u>	<u>-</u>	<u>-100.00%</u>
<b>Grand Total Budget</b>		<u>58,802,010</u>	<u>55,931,686</u>	<u>56,658,345</u>	<u>58,084,616</u>	<u>39,753,848</u>	<u>59,178,558</u>	<u>1.88%</u>