

**Town of Seymour  
Budget 2024-2025  
Expenses**

Department and account descriptions	Acct. No.	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Actual FY 2021 - 2022	Budget FY 2022 - 2023	Budget FY 2023-2024	Budget FY 2023-2024 Actual as of 02/29/2024	BOF FY 2024-2025	% Change
<b>Board of Finance</b>	<b>415</b>								
Board secretary fees	410-1120-415-125	2,567	2,617	2,800	2,800	2,800	934	2,800	0.00%
Purchased services - OPEB Valuation	410-1120-415-350	9,000	9,000	10,000	10,000	10,000	-	10,000	0.00%
Other professional service - Auditing	410-1120-415-330	64,000	65,505	67,900	70,000	70,000	-	45,000	-35.71%
<b>Sub Total</b>		<b>75,567</b>	<b>77,122</b>	<b>80,700</b>	<b>82,800</b>	<b>82,800</b>	<b>934</b>	<b>57,800</b>	<b>-30.19%</b>
<b>Town Meetings Public Hearings</b>	<b>420</b>								
Board secretary fees	410-1130-420-125	-	-	40	-	-	-	-	
Printing and binding	410-1130-420-550	-	341	720	1,000	1,000	88	1,000	0.00%
General Supplies	410-1130-420-610	-	58	-	500	500	-	500	0.00%
Other - Town meeting Printing	410-1130-420-800	-	-	2,500	2,500	2,500	13,500	2,500	0.00%
<b>Sub Total</b>		<b>-</b>	<b>399</b>	<b>3,260</b>	<b>4,000</b>	<b>4,000</b>	<b>13,588</b>	<b>4,000</b>	<b>0.00%</b>
<b>Probate Court</b>	<b>425</b>								
Purchased service and technical ser	410-1240-425-300	13,656	10,156	10,156	10,158	9,956	-	10,000	0.44%
<b>Sub Total</b>		<b>13,656</b>	<b>10,156</b>	<b>10,156</b>	<b>10,158</b>	<b>9,956</b>	<b>-</b>	<b>10,000</b>	<b>0.44%</b>
<b>Selectmen's Office</b>	<b>430</b>								
Salary: First Selectwoman	410-1310-430-101	90,000	87,625	85,362	85,327	102,308	65,455	104,808	2.44%
Salary: Human Resources Director	410-1310-430-102	80,000	91,992	98,282	100,687	56,370	71,546	58,000	2.89%
Salary: Administrative Assitant	410-1310-430-105	60,660	36,261	42,800	45,700	55,000	27,685	55,000	0.00%
Salary: Chief Administrative Officer	410-1310-430-103	39,330	73,953	81,827	83,830	95,000	78,906	135,813	42.96%
Salary: Projects Coordinator (open)	410-1310-430-110	42,480	-	-	-	55,000	6,014	-	-100.00%
Board secretary fees	410-1310-430-125	1,350	1,160	1,700	8,000	8,000	1,627	6,000	-25.00%
Education/Meeting/Seminars	410-1310-430-330	3,767	4,200	5,993	6,500	5,500	3,457	5,500	0.00%
Professional Service - (Downtown Attendant)	410-1310-430-350	-	-	-	-	-	-	-	
Emergency Volunteer Abatement	410-1310-430-801	(27)	-	-	-	-	-	-	
Professional Service - (School Special Ed)	410-1310-430-802	-	-	-	-	-	-	-	
Repairs and maintenance	410-1310-430-430	788	1,000	1,000	1,000	1,000	-	1,000	0.00%
Communications/Telephones	410-1310-430-530	33,028	31,480	-	-	-	-	-	
Travel	410-1310-430-580	1,800	552	789	1,800	-	-	-	
General supplies	410-1310-430-610	1,052	2,000	1,541	2,000	2,000	3,132	2,000	0.00%
Other purchase serv - Community Center planning	410-1310-430-700	-	-	-	30,000	-	-	-	
Equipment	410-1310-430-740	-	-	-	-	-	-	-	
Equipment non capital	410-1310-430-745	-	-	-	-	-	-	-	
Employee Assistance Program (EPA)	410-1310-430-800	-	-	-	-	-	-	-	
<b>Sub Total</b>		<b>354,229</b>	<b>330,223</b>	<b>319,293</b>	<b>364,844</b>	<b>380,178</b>	<b>257,822</b>	<b>368,121</b>	<b>-3.17%</b>
<b>Economic Development Department</b>	<b>433</b>								
Salary: Director (Part Time)	410-1330-433-101	-	-	26,250	45,000	55,000	28,500	55,000	0.00%
Salary: Regular employees	410-1330-433-110	-	-	-	-	-	-	-	
Board secretary fees	410-1330-433-125	100	100	1,000	-	-	-	-	
Other Professional services	410-1330-433-300	14,991	1,923	10,000	12,000	15,000	15,000	20,000	33.33%



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Salary: Director	410-1515-455-101	78,129	88,484	82,068	84,112	84,112	57,390	88,931	5.73%
Salary: Regular employees	410-1515-455-110	54,618	36,167	50,523	56,028	58,750	37,488	61,771	5.14%
Overtime						-	-		
Education/Meeting/Seminars	410-1515-455-350	267	565	1,000	1,815	985	238	1,000	1.52%
Repairs and maintenance	410-1515-455-430	-	-	-	-	-	-		
Other purchased services	410-1515-455-500	24,297	17,453	22,273	24,500	25,000	14,558	25,000	0.00%
Communications/Telephones	410-1515-455-530	700	700	-	-	-	-		
Travel	410-1515-455-580	260	224	332	350	350	151	350	0.00%
General supplies	410-1515-455-610	17,923	17,974	15,317	17,500	16,500	7,478	16,500	0.00%
Refunds - Prior years	410-1515-455-800	-	-	-	-	-	-		
<b>Sub Total</b>		<b>176,194</b>	<b>161,567</b>	<b>171,514</b>	<b>184,305</b>	<b>185,697</b>	<b>117,304</b>	<b>193,552</b>	<b>4.23%</b>
<b>Town Treasurer</b>	<b>460</b>								
Treasurer - Wages	410-1516-460-310	5,200	8,623	10,000	10,400	10,400	6,345	10,400	0.00%
Other Purchased Service	410-1516-460-330	-	-	-	-	-	-		
Insurance other than employee benefits	410-1516-460-520	-	-	-	-	-	-		
General supplies	410-1516-460-610	-	-	-	-	-	-		
<b>Sub Total</b>		<b>5,200</b>	<b>8,623</b>	<b>10,000</b>	<b>10,400</b>	<b>10,400</b>	<b>6,345</b>	<b>10,400</b>	<b>0.00%</b>
<b>Assessors Office</b>	<b>465</b>								
Salary: Director	410-1522-465-101	85,155	87,361	89,448	91,675	91,675	32,350	65,000	-29.10%
Salary: Regular employees	410-1522-465-110	51,943	57,426	55,983	58,804	60,279	52,424	62,000	2.86%
Education/Meeting/Seminars	410-1522-465-350	2,426	1,698	1,270	4,210	2,175	545	2,175	0.00%
Professional association dues	410-1522-465-355	180	-	200	225	225	120	225	0.00%
Repairs and maintenance	410-1522-465-430	-	-	-	-	-	-		
Purchased Service - Revaluation	410-1516-465-330	-	-	-	-	-	-		
Purchased serv - Maintenance	410-1522-465-500	45,000	36,008	37,087	38,487	40,484	30,048	42,000	3.74%
Printing and binding	410-1522-465-550	-	-	-	-	-	-		
Travel	410-1522-465-580	245	70	-	200	250	541	250	0.00%
General supplies	410-1522-465-610	1,216	655	996	1,000	1,000	495	1,000	0.00%
Clothing	410-1522-465-620	300	300	400	400	400	-	100	-75.00%
Books and periodicals	410-1522-465-640	530	550	590	2,134	1,000	1,000	1,000	0.00%
Equipment - Sign Grand list	410-1522-465-740	-	-	-	-	-	-	-	
<b>Sub Total</b>		<b>186,994</b>	<b>184,068</b>	<b>185,973</b>	<b>197,135</b>	<b>197,488</b>	<b>117,523</b>	<b>173,750</b>	<b>-12.02%</b>
<b>Assessment Appeals</b>									
Board secretary fees	410-1522-465-125	150	210	90	-	-	-	-	
<b>Sub Total</b>		<b>150</b>	<b>210</b>	<b>90</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Town Counsel</b>	<b>470</b>								
Purchased services -Town	410-1530-470-310	130,000	130,000	129,929	130,000	130,000	75,116	150,000	15.38%
Purchased services - other	410-1530-470-330	19,418	20,000	19,730	20,000	20,000	11,110	20,000	0.00%
Purchased services - Labor	410-1530-470-331	10,260	15,000	14,930	15,000	15,000	2,880	18,000	20.00%

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Legal Settlements	410-1530-470-335	135,000	127,876	127,574	130,000	130,000	88,992	130,000	0.00%
<b>Sub Total</b>		<u>294,678</u>	<u>292,876</u>	<u>292,163</u>	<u>295,000</u>	<u>295,000</u>	<u>178,097</u>	<u>318,000</u>	7.80%
<b>Town Clerk</b>	<b>475</b>								
Salary: Director	410-1540-475-101	66,430	69,454	72,544	75,282	75,282	49,200	79,595	5.73%
Salary: Regular employees	410-1540-475-110	53,217	50,759	52,943	58,720	60,175	34,653	62,000	3.03%
Certification of land records	410-1540-475-320	-	-	-	-	-	-	-	
Vital statistics	410-1540-475-340	774	84	988	1,000	1,000	883	1,000	0.00%
Education/Meeting/Seminars	410-1540-475-350	635	190	310	700	700	70	700	0.00%
Professional association dues	410-1540-475-355	-	150	190	200	200	190	200	0.00%
Repairs and maintenance	410-1540-475-430	-	-	100	100	100	-	100	0.00%
Other purchased services	410-1540-475-500	1,441	1,476	2,413	2,500	2,500	827	2,500	0.00%
Printing and binding	410-1540-475-550	21,134	16,462	26,654	25,000	25,000	20,153	25,000	0.00%
Travel	410-1540-475-580	-	40	-	150	75	-	75	0.00%
General supplies	410-1540-475-610	2,401	2,322	960	2,500	2,500	1,059	2,500	0.00%
Equipment	410-1540-475-740	-	-	-	-	-	-	-	
<b>Sub Total</b>		<u>146,033</u>	<u>140,937</u>	<u>157,102</u>	<u>166,152</u>	<u>167,532</u>	<u>107,035</u>	<u>173,670</u>	3.66%
<b>Printing &amp; Legal Ads</b>	<b>480</b>								
Advertising	410-1540-480-540	12,884	7,784	15,000	13,500	13,500	4,076	13,500	0.00%
<b>Sub Total</b>		<u>12,884</u>	<u>7,784</u>	<u>15,000</u>	<u>13,500</u>	<u>13,500</u>	<u>4,076</u>	<u>13,500</u>	0.00%
<b>Town Planner</b>	<b>500</b>								
Salary: Director	410-1910-500-101	25,000	40,964	41,687	51,681	54,827	40,154	56,000	2.14%
Machinery and equipment	410-1910-500-740	-	-	-	-	-	-	-	
<b>Sub Total</b>		<u>25,000</u>	<u>40,964</u>	<u>41,687</u>	<u>51,681</u>	<u>54,827</u>	<u>40,154</u>	<u>56,000</u>	2.14%
<b>Town Computers / Data Processing</b>	<b>505</b>								
Salary: Director	410-1920-505-101	-	-	21,702	22,243	55,000	73,533	58,000	5.45%
Annual Support - BOE Reimbursement	410-1920-505-741	38,349	40,000	40,000	-	-	-	-	
Professional Service - Web Site design	410-1920-505-744	1,500	-	-	-	-	-	-	
Connectivity (modems for cameras)	410-1920-505-530	75,216	75,276	76,216	-	12,000	-	-	-100.00%
Communications/Telephones - Town Operations	410-1920-505-531	-	-	40,507	44,912	38,312	20,893	59,512	55.34%
Communications/Telephones - Police	410-1920-505-532	-	-	68,242	53,158	24,132	17,582	51,960	115.32%
Communications/Telephones - Emergency Serv	410-1920-505-533	-	-	22,972	20,950	15,614	4,506	15,614	0.00%
Communications/Telephones - DPW	410-1920-505-534	-	-	14,077	15,150	16,303	8,301	16,303	0.00%
Maintenance - Renewals	410-1920-505-740	20,000	46,363	26,113	-	38,673	37,794	38,673	0.00%
Infrastrure Police department	410-1920-505-742	-	-	25,000	-	27,000	-	16,000	-40.74%
Hardware & Repairs (office 365 & Coretex endpoint)	410-1920-505-743	-	-	-	-	36,000	26,988	102,100	183.61%
Software - Workflow	410-1920-505-744	-	-	-	-	21,100	16,150	-	-100.00%
Barracuda Renewals (SPAM, ARCHIVER, BACKUP)	410-1920-505-745	-	-	-	5,500	17,000	4,068	-	-100.00%
Sungard Accounting Software	410-1920-505-746	-	-	-	13,000	13,000	13,000	-	-100.00%
Delaware.net (Website)	410-1920-505-747	-	-	-	1,500	1,500	-	-	-100.00%
Computer Replacement/Refresh	410-1920-505-748	-	-	-	8,000	10,000	8,999	27,000	170.00%

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Firewall Renewal and Support	410-1920-505-749	-	-	-	14,000	17,000			-100.00%
Projects	410-1920-505-750	-	-	-		10,000		38,000	280.00%
Fiber WAN (Town Departments) - DBO	410-1920-505-751	-	-	-	28,896	28,896	14,448		-100.00%
Fiber WAN (Emergency Services) - DBO	410-1920-505-752	-	-	-	22,420	22,420	10,710		-100.00%
CEN VOIP Gateway	410-1920-505-753	-	-	-	600	600			-100.00%
Nutmeg Internet (CEN)	410-1920-505-754	-	-	-	6,000	6,000	2,640		-100.00%
Broadview VOIP	410-1920-505-755	-	-	-	17,400	27,600	18,045	98,416	256.58%
LightTower Fiber from TH to SHS	410-1920-505-756	-	-	-	900	900	-		-100.00%
<b>Sub Total</b>		<b>135,065</b>	<b>161,639</b>	<b>334,829</b>	<b>274,629</b>	<b>439,050</b>	<b>277,657</b>	<b>521,578</b>	<b>18.80%</b>
<b>Town Operations - Buildings</b>	<b>510</b>								
Director of Operations	410-1940-510-101	89,083	99,476	106,000	108,597	111,312	70,360	125,000	12.30%
Manager of Operations	410-1940-510-102	61,361	62,111	61,887	65,302	66,935	42,482	68,596	2.48%
Facilities Director half of shared services	410-1940-510-105			-	55,000	56,375	71,545	58,000	2.88%
Salary: Regular employees	410-1940-510-110	194,457	169,361	221,072	200,682	185,494	113,355	208,160	12.22%
Overtime	410-1940-510-130	19,632	19,131	17,952	20,000	20,000	10,249	12,500	-37.50%
Professional Fees (cameras)	410-1940-510-330	-	-	-	-	-			
Water	410-1940-510-411	24,000	24,000	21,465	25,000	25,000	9,235	20,000	-20.00%
Sewer fees	410-1940-510-412	3,298	3,470	3,131	5,000	5,000	2,017	5,000	0.00%
Contracted Services	410-1940-510-420	-	-	-	-	-		19,000	
HVAC Service and controls contracts	410-1940-510-433	-	-	-	25,000	25,000	1,192	25,000	0.00%
Vehicle maintenance	410-1940-510-434	-	-	-	10,500	10,250	4,852	10,250	0.00%
Repairs and maintenance	410-1940-510-430	123,617	79,939	79,984	80,000	75,000	64,079	90,000	20.00%
Repairs and maintenance - Police Building	420-2100-510-431	4,475	10,000	10,000	10,000	10,500	9,276	17,500	66.67%
Repairs and maintenance - Fire Dept Buildings	420-2200-510-432	41,705	33,574	34,461	37,000	37,000	19,183	45,000	21.62%
Rental Postage Machine	410-1940-510-442	14,325	10,175	10,781	15,000	15,000	2,860	15,000	0.00%
General supplies	410-1940-510-610	8,775	7,302	11,528	12,000	13,000	2,877	15,000	15.38%
<b>Sub Total</b>		<b>584,729</b>	<b>518,539</b>	<b>578,261</b>	<b>669,081</b>	<b>655,866</b>	<b>423,562</b>	<b>734,006</b>	<b>11.91%</b>
<b>Town Buildings Utilities</b>	<b>515</b>								
Electricity - Town Hall/CC	410-1940-515-622	35,700	36,771	37,358	45,828	38,292	35,924	61,587	60.84%
Heating Fuel - Town Hall/CC	410-1940-515-624	46,750	46,750	60,358	58,080	44,792	32,285	64,235	43.41%
Electricity - Police Department	420-2100-515-622	55,250	56,908	45,227	70,924	46,358	34,168	59,889	29.19%
Electricity - Oxford Site	420-2151-515-622	1,100	1,133	1,093	1,412	1,120	812	2,100	87.50%
Heating Fuel - Police Department	420-2100-515-624	22,950	22,950	23,596	23,639	27,184	8,173	12,500	-54.02%
Electricity - Fire Department	420-2200-515-622	22,100	22,763	17,323	28,370	17,756	13,821	22,000	23.90%
Heating Fuel - Fire Department	420-2200-515-624	23,800	23,800	24,355	29,662	34,111	7,251	24,997	-26.72%
Electricity - DPW	430-3110-515-622	10,625	10,944	9,027	13,639	9,253	6,904	13,260	43.30%
Heating Fuel- DPW	430-3110-515-624	12,750	12,750	13,133	15,891	18,275	28,395	20,500	12.18%
Electricity - Transfer Station	430-3200-515-622	3,825	3,940	4,058	4,910	4,159	6,068	10,000	140.44%
Electricity - Parks	450-5220-515-622	12,000	12,360	5,595	15,405	5,735	4,242	8,000	39.49%
Electricity - Cares Building	440-4143-515-622	1,500	1,500	1,135	1,869	1,163	902	2,369	103.70%
Heating Fuel - Cares Building	440-4143-515-624	1,500	1,545	1,591	1,925	2,214	-	2,214	0.00%

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Electricity - Library	450-5500-515-622	13,175	13,570	13,977	20,464	14,326	14,909	25,759	79.81%
Gas/Heating Fuel/ Water - Library	450-5500-515-624	-	-	-	-	-	-	-	
<b>Sub Total</b>		<u>263,025</u>	<u>267,684</u>	<u>257,826</u>	<u>332,018</u>	<u>264,738</u>	<u>193,854</u>	<u>329,410</u>	24.43%
<b>Town Engineer</b>	<b>520</b>								
Site Inspections - Storm water	410-1940-520-300	27,000	18,405	24,869	27,000	30,000	8,079	30,000	0.00%
Bulky Waste Landfill Inspections	410-1940-520-310	5,840	2,462	2,293	5,840	5,840	-	6,000	2.74%
Purchased Engineer services	410-1940-520-340	59,978	48,765	57,276	70,000	80,000	29,712	95,000	18.75%
Other purchased services	410-1940-520-500	14,953	15,000	14,396	15,000	20,000	16,715	30,000	50.00%
General supplies	410-1940-520-610	-	-	-	-	-	-	-	
<b>Sub Total</b>		<u>107,771</u>	<u>84,632</u>	<u>98,834</u>	<u>117,840</u>	<u>135,840</u>	<u>54,506</u>	<u>161,000</u>	18.52%
<b>Town Contributions - Miscellaneous</b>	<b>525</b>								
Fathers Club	410-1950-525-851	-	-	-	-	-	-	-	
Council of Small Towns (COST)	410-1950-525-852	-	-	-	-	-	-	-	
Memorial Day	410-1950-525-854	3,500	3,500	3,500	-	-	-	-	
Housatonic Valley Assoc.	410-1950-525-856	750	-	750	750	750	-	750	0.00%
Area Congregation (Spooner House)	410-1950-525-857	2,000	2,000	-	2,000	2,000	-	2,000	0.00%
Valley Transit District	410-1950-525-858	7,500	8,250	8,250	8,250	8,250	-	8,250	0.00%
Derby Historical Society	410-1950-525-859	-	-	-	-	2,500	-	2,500	0.00%
Connecticut Conference of Municipalities	410-1950-525-860	9,500	9,500	9,500	9,500	9,500	9,500	9,500	0.00%
Veteran Graves - Salary: Regular	410-1950-530-110	500	475	500	500	500	-	500	0.00%
Veteran Graves - General Supplies	410-1950-530-610	-	200	1,000	1,000	1,000	-	1,000	0.00%
Potter's Field	410-1950-530-858	1,000	1,000	1,000	1,000	1,000	-	-	-100.00%
Richard R. Pearson Memorial Fund	410-1950-530-860	750	750	750	750	750	750	750	0.00%
<b>Sub Total</b>		<u>25,500</u>	<u>25,675</u>	<u>25,250</u>	<u>23,750</u>	<u>26,250</u>	<u>10,250</u>	<u>25,250</u>	-3.81%
<b>Town Contributions - Health</b>	<b>610</b>								
United Way	440-4170-610-870	(190)	-	-	-	-	-	1,000	
Masters Community Table	440-4170-610-873	-	-	-	-	1,000	1,000	1,000	0.00%
Alliance for Prevention & Wellness	440-4170-610-871	4,300	4,300	4,300	4,300	4,300	-	4,300	0.00%
Parent-Child Resource Center - BHcare	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	850	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	4,000	0.00%
<b>Sub Total</b>		<u>13,210</u>	<u>13,400</u>	<u>12,550</u>	<u>13,400</u>	<u>14,400</u>	<u>5,000</u>	<u>15,400</u>	6.94%
<b>Town Contributions - Recreation</b>	<b>630</b>								
Babe Ruth League	450-5120-630-880	3,750	3,950	-	-	-	-	-	
Seymour Soccer Association	450-5120-630-881	3,750	3,950	3,950	3,950	3,000	-	3,000	0.00%
POP Warner League	450-5120-630-882	3,750	3,950	3,950	3,950	3,000	-	3,000	0.00%
George Hummel Little League	450-5120-630-884	3,750	3,950	3,950	3,950	3,000	-	3,000	0.00%
Seymour Events Committee	450-5120-630-885	-	-	-	20,000	25,000	19,521	25,000	0.00%
Christmas Fireworks at Land Trust	450-5120-630-886	5,000	-	5,000	-	-	-	-	

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Girl Scouts of America	450-5120-630-887		-	3,500	3,500	3,000		2,000	-33.33%
Boys and Girls Club	450-5120-630-888	10,000	10,000	5,000	5,000	3,000		2,000	-33.33%
Housatonic BSA	450-5120-630-889	3,500	3,500	3,500	3,500	3,000		2,000	-33.33%
TEAM	450-5120-630-890	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0.00%
Pumpkin Festival Assoc	450-5120-630-891	5,500	-	5,500	5,500	5,000	5,000	5,000	0.00%
Christmas Day Parade	450-5120-630-892	3,500	3,500	3,500	-	-			
<b>Sub Total</b>		<b>52,500</b>	<b>42,800</b>	<b>47,850</b>	<b>59,350</b>	<b>58,000</b>	<b>34,521</b>	<b>55,000</b>	<b>-5.17%</b>
<b>Police Department</b>	<b>535</b>								
Salary: Police Chief	420-2100-535-101	122,988	126,051	124,447	125,000	128,113	84,329	134,572	5.04%
Salary: Deputy Chief	420-2100-535-102	184,978	99,791	112,632	210,447	215,687	127,308	221,058	2.49%
Salary: Police Lieutenant	420-2100-535-103	-	-	-	-	-			
Salary: Student Resource Officer	420-2100-535-104	153,504	157,332	161,902	165,259	169,374	106,834	174,932	3.28%
Salary: Clerks	420-2100-535-105	99,851	102,337	90,692	107,489	110,165	69,918	114,307	3.76%
Salary: Uniformed Police	420-2100-535-110	2,646,359	2,781,614	2,698,690	2,991,341	3,070,003	1,904,628	3,200,000	4.23%
Salary: Supers	420-2100-535-112	28,857	20,000	26,158	20,000	20,000	13,729	20,000	0.00%
Salary: Crossing guards	420-2100-535-114	19,239	36,647	32,134	38,529	38,529	18,492	32,739	-15.03%
Board secretary fees	420-2100-535-125	680	1,050	415	-	-			
Overtime	420-2100-535-130	156,487	150,000	326,630	150,000	125,000	144,706	125,000	0.00%
Other employee benefits - Survivor	420-2100-535-295	9,500	9,500	-	-	-			
Other purchased services technical	420-2100-535-340	17,285	21,800	26,183	28,680	28,050	18,712	27,750	-1.07%
Education/Meeting/Seminars - Training	420-2100-535-350	211,547	220,487	172,191	221,544	211,988	109,993	216,554	2.15%
Repairs and maintenance	420-2100-535-430	45,106	42,610	48,157	40,000	50,646	28,525	51,000	0.70%
Purchased services - Maintenance	420-2100-535-500	41,070	58,353	43,293	80,610	57,000	32,320	62,832	10.23%
Purchased services - Cameras	420-2100-535-501			-	2,000	3,000	3,000	3,000	0.00%
Purchased services - Camera Maintenance/Storage	420-2100-535-502			-	32,508	32,508	32,157	32,508	0.00%
Insurance other than employee benefits	420-2100-535-520	-	-	-	-	-			
Communications/Telephones	420-2100-535-530	85,984	70,825	-	-	-			
Travel	420-2100-535-580	-	-	47	500	500		500	0.00%
General supplies	420-2100-535-610	33,988	31,039	27,101	25,000	26,050	16,973	27,800	6.72%
K-9 Supplies	420-2100-535-612	4,961	7,512	5,000	7,500	7,500	3,007	7,500	0.00%
Clothing	420-2100-535-615	69,858	61,325	65,925	68,900	68,900	71,208	67,400	-2.18%
Gasoline	420-2100-535-626	50,897	51,001	85,412	80,000	109,000	44,078	80,000	-26.61%
Machinery and equipment - Supplies	420-2100-535-740	42,400	42,166	42,400	30,900	27,400	17,991	31,600	15.33%
Machinery and equipment - Cars	420-2100-535-745	126,809	77,961	82,808	30,000	66,750	136,749	55,750	-16.48%
<b>Sub Total</b>		<b>4,152,347</b>	<b>4,169,404</b>	<b>4,172,216</b>	<b>4,456,207</b>	<b>4,566,163</b>	<b>2,984,657</b>	<b>4,686,803</b>	<b>2.64%</b>
<b>Communication Commission</b>	<b>540</b>								
Purchased services Northwest	420-2153-540-312	122,408	122,388	122,405	122,408	118,087	118,087	118,087	0.00%
Repairs and maintenance	420-2151-540-430	3,500	3,044	3,471	3,500	3,500	1,149	3,500	0.00%
Communications/Telephones	420-2151-540-530	6,100	8,292	-					
Machinery and equipment	420-2151-540-740	20,464	16,438	19,997	20,000	21,800	6,815	21,800	0.00%

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Tower Rental	420-2151-540-745	36,375	36,973	37,332	38,836	41,500	29,394	41,500	0.00%
<b>Sub Total</b>		<u>188,847</u>	<u>187,135</u>	<u>183,206</u>	<u>184,744</u>	<u>184,887</u>	<u>155,445</u>	<u>184,887</u>	0.00%
<b>Emergency Management</b>	<b>542</b>								
Salary: - Officer	420-2153-542-105	-	-	-	-	-	-	-	
Repairs and maintenance	420-2153-542-430	3,000	3,000	2,908	3,000	3,000	2,075		-100.00%
Communications & Telephones	420-2153-542-530	2,900	2,673	-	-	-	-		
Travel	420-2153-542-580	-	-	-	-	-	-		
General Supplies	420-2153-542-610	1,798	1,836	1,877	1,900	1,900	1,486	1,000	-47.37%
POD Rental -SMS	420-2153-542-612	1,529	1,529	1,699	1,800	2,040	1,095		-100.00%
Clothing	420-2153-542-615	420	648	610	650	650	305	650	0.00%
Gasoline	420-2153-542-626	-	1,500	1,500	1,500	1,500			-100.00%
Purchased professional services	420-2153-542-350	3,800	3,533	3,800	3,800	3,800	3,779	2,500	-34.21%
Home Land Security - Code Red	420-2153-542-700	11,710	11,710	12,296	12,296	12,296	12,296	13,095	6.50%
<b>Sub Total</b>		<u>25,157</u>	<u>26,429</u>	<u>24,689</u>	<u>24,946</u>	<u>25,186</u>	<u>21,036</u>	<u>17,245</u>	-31.53%
<b>EMS Oversight Commission</b>	<b>545</b>								
Board secretary fees	420-2153-545-125	-	-	-	-	-	-	-	
<b>Sub Total</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<b>Seymour Ambulance</b>	<b>545</b>								
Electricity	420-2153-545-622	-	-	-	-	-	-	-	
Water	420-2153-545-411	-	-	-	-	-	-	-	
Heating Fuel	420-2153-545-624	-	-	-	-	-	-	-	
Gasoline	420-2153-545-626	8,170	10,000	10,000	10,000	35,000	11,973	26,000	-25.71%
Sewer fees	420-2153-545-412	-	-	-	-	-	-	-	
Repairs and maintenance	420-2153-545-430	-	-	-	-	-	-	-	
Annual Ambulance Payment	410-2153-545-864	25,000	25,000	25,000	25,000	65,000		65,000	0.00%
Purchased professional services	420-2153-545-310	74,791	78,531	82,457	86,580	90,909	68,181	96,364	6.00%
<b>Sub Total</b>		<u>107,961</u>	<u>113,531</u>	<u>117,457</u>	<u>121,580</u>	<u>190,909</u>	<u>80,154</u>	<u>187,364</u>	-1.86%
<b>Valley Emergency Medical Service</b>	<b>545</b>								
Purchased Services - VEMS	420-2153-545-740	32,000	32,000	32,000	32,000	35,000	35,000	35,000	0.00%
<b>Sub Total</b>		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	0.00%
<b>Lake Authority</b>	<b>546</b>								
Purchased Service - Lake Authority	420-2153-546-500	16,178	19,273	19,275	19,750	19,524	-	19,524	0.00%
<b>Sub Total</b>		<u>16,178</u>	<u>19,273</u>	<u>19,275</u>	<u>19,750</u>	<u>19,524</u>	<u>-</u>	<u>19,524</u>	0.00%
<b>Fire Department</b>	<b>550</b>								
Salary: - Chiefs Wages	420-2200-550-101	-	-	-	-	5,000	2,000	5,000	0.00%
Salary: - Engineers Wages	420-2200-550-105	15,303	16,600	15,290	16,600	16,600	9,100	16,600	0.00%
Salary: - Mechanic Wages	420-2200-550-110	-	-	-	-	-	-	-	
Salary - Part Time (Open)	420-2200-550-120	-	-	-	-	11,000	4,635	11,000	0.00%
Board secretary fees	420-2200-550-125	890	1,090	1,150	2,500	2,000	415	2,000	0.00%



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Purchased services - Medical	420-2200-550-340	20,763	25,428	12,810	32,500	32,500	4,911	41,600	28.00%
Education/Meeting/Seminars	420-2200-550-350	33,832	36,500	35,646	36,500	36,600	26,325	36,000	-1.64%
Repairs and maintenance	420-2200-550-430	64,806	74,156	64,941	65,000	65,000	48,837	65,000	0.00%
Communications	420-2200-550-530	10,800	10,230	-	2,600	19,600	18,851	19,600	0.00%
Travel	420-2200-550-580	-	-	-	-	-	-	-	
General supplies	420-2200-550-610	2,365	1,862	3,388	4,000	4,000	2,747	4,000	0.00%
Clothing	420-2200-550-615	35,434	31,835	35,157	41,889	47,119	45,710	49,000	3.99%
Gasoline	420-2200-550-626	12,719	11,174	25,575	17,000	20,000	14,572	20,000	0.00%
Building Improvements	420-2200-550-720	-	-	-	-	-	-	-	
Machinery and equipment replacement capital	420-2200-550-740	-	(40)	-	11,000	-	-	-	
Vechile lease	420-2200-550-741	-	-	-	-	-	-	-	
Machinery and equipment OSHA	420-2200-550-743	45,073	47,223	45,346	49,000	49,000	31,045	49,000	0.00%
Machinery and equipment	420-2200-550-745	44,995	43,919	39,500	17,322	31,570	22,506	30,000	-4.97%
<b>Sub Total</b>		<b>286,978</b>	<b>299,977</b>	<b>278,803</b>	<b>295,911</b>	<b>339,989</b>	<b>231,654</b>	<b>348,800</b>	<b>2.59%</b>
<b>Water - Fire Hydrants</b>	<b>560</b>								
Water - Fire Hydrants	420-2230-560-411	393,062	411,932	420,701	435,097	461,203	247,653	430,000	-6.77%
<b>Sub Total</b>		<b>393,062</b>	<b>411,932</b>	<b>420,701</b>	<b>435,097</b>	<b>461,203</b>	<b>247,653</b>	<b>430,000</b>	<b>-6.77%</b>
<b>Fire Marshal</b>	<b>560</b>								
Salary: Fire Marshal (1)	420-2230-560-101	65,670	71,986	76,647	78,555	78,555	53,332	83,056	5.73%
Salary: Regular employees (1)	420-2230-560-110	55,337	60,419	71,053	65,302	66,940	44,574	68,596	2.47%
Stipend Inspector Salary	420-2230-560-120	-	-	-	-	-	-	-	
Part-Time Clerk	420-2230-560-120	-	-	-	-	11,000	4,214	11,000	0.00%
Overtime	420-2230-560-130	2,400	2,400	2,400	2,400	3,000	3,000	3,000	0.00%
Education/Meeting/Seminars	420-2230-560-350	710	1,200	1,015	1,200	1,800	1,203	1,800	0.00%
Repairs and maintenance	420-2230-560-430	1,873	2,200	1,553	2,200	2,400	-	2,400	0.00%
Communications/Telephones	420-2230-560-530	1,750	1,747	-	-	-	-	-	
Fire Prevention Week	420-2230-560-540	270	-	-	600	600	54	1,000	66.67%
General supplies	420-2230-560-610	800	401	966	1,000	1,000	621	1,000	0.00%
Clothing	420-2230-560-615	736	1,101	1,163	1,200	1,800	1,064	1,800	0.00%
Gasoline	420-2230-560-626	1,785	2,022	3,000	3,000	5,500	2,006	5,500	0.00%
Books and periodicals	420-2230-560-640	150	60	1,600	1,600	1,600	118	1,600	0.00%
Equipment	420-2230-560-740	534	400	620	800	1,000	-	1,000	0.00%
<b>Sub Total</b>		<b>132,015</b>	<b>143,936</b>	<b>160,017</b>	<b>157,857</b>	<b>175,195</b>	<b>107,186</b>	<b>181,752</b>	<b>3.74%</b>
<b>Office of Building Compliance</b>	<b>565</b>								
Salary: Director Officer (1)	420-2400-565-101	74,312	75,974	78,158	80,112	80,112	60,888	97,612	21.84%
Salary Planing & Zoning Enforcement Officer (1)	420-2400-565-102	26,181	13,483	27,501	28,189	30,000	17,452	60,000	100.00%
Salary Inland Wetlands & Blight Enforcement officer	420-2400-565-103	26,181	26,833	-	-	-	-	26,833	
Salary: Clerical employee (1)	420-2400-565-110	46,600	44,007	47,549	50,196	51,542	31,808	52,725	2.30%
Salary Development Code enforcement (part time)(	420-2400-565-120	16,000	18,289	14,120	20,463	20,975	11,591	20,280	-3.31%
Salary: Mechanial Inspector	420-2400-565-105	2,500	1,213	2,368	19,000	2,000	1,600	7,500	275.00%

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Education/Meeting/Seminars- CT Training	420-2400-565-350	1,896	989	375	1,500	1,500	674	1,500	0.00%
Professional association dues	420-2400-565-355	45	20	-	500	500	-	500	0.00%
Communications	420-2400-565-530	-	720	-	-	900	-	-	-100.00%
Printing and binding	420-2400-565-550	-	302	2,000	3,000	3,000	2,285	3,000	0.00%
Travel	420-2400-565-580	6,360	5,384	2,638	3,500	1,750	2,160	-	-100.00%
General supplies	420-2400-565-610	2,581	2,784	4,053	4,000	4,000	1,714	5,000	25.00%
Board secretary fees	420-2400-565-125	1,700	1,295	1,265	-	-	-	-	-
Legal fees	420-2400-565-310	-	-	-	-	-	-	-	-
Machinery and equip & computer online permitting	420-2400-565-740	1,935	2,500	3,920	-	-	-	-	-
<b>Sub Total</b>		<b>206,291</b>	<b>193,793</b>	<b>183,947</b>	<b>210,460</b>	<b>196,279</b>	<b>130,172</b>	<b>274,950</b>	<b>40.08%</b>
<b>Highway Wages &amp; Maintenance</b>	<b>570</b>								
Salary: Director	430-3110-570-101	94,952	101,895	68,698	99,010	106,110	67,053	113,167	6.65%
Salary: Crew Lead	430-3110-570-102	-	163,926	150,946	175,594	169,023	57,353	92,207	-45.45%
Salary: Mechanic	430-3110-570-103	-	77,555	77,563	81,474	83,512	84,691	92,227	10.44%
Salary: Clerk	430-3110-570-105	-	-	-	-	-	-	53,477	-
Salary: Regular employees	430-3110-570-110	1,060,292	719,718	669,410	739,230	750,880	494,964	895,752	19.29%
Salary: Laborers	430-3110-570-111	-	134,345	180,407	162,613	166,662	53,198	127,608	-23.43%
Board secretary fees	430-3110-570-125	250	550	540	-	-	-	-	-
Seasonal employees	430-3110-570-115	50,895	30,537	13,444	25,000	25,000	7,128	25,000	0.00%
Overtime	430-3110-570-130	17,649	25,725	14,450	22,500	22,500	6,733	30,000	33.33%
Heavy Equipment Usage	430-3110-570-135	18,265	22,500	16,525	22,500	22,500	7,507	23,000	2.22%
Overtime Snow Plowing	430-3110-570-131	60,740	106,578	85,817	80,000	40,000	70,830	35,000	-12.50%
Purchased services - Medical	430-3110-570-340	1,733	2,235	2,082	4,000	4,000	1,650	4,000	0.00%
Professional Services Contractors	430-3110-570-350	625	90	1,325	2,000	2,000	-	2,000	0.00%
Vechile and equipment storage rent	430-3110-570-330	494	18,000	-	-	-	-	-	-
Snow Plowing Materials	430-3110-570-422	118,021	140,455	97,588	105,000	100,000	70,358	90,000	-10.00%
Trees	430-3110-570-424	60,080	75,000	56,013	75,000	75,000	36,725	75,000	0.00%
Repairs and maintenance	430-3110-570-430	79,961	76,811	77,336	90,000	100,000	58,793	100,000	0.00%
Communications/Telephones	430-3110-570-530	13,400	13,027	-	-	-	-	-	-
General supplies - Catch Basins	430-3110-570-600	15,975	16,000	16,000	16,000	16,000	16,000	18,000	12.50%
General supplies	430-3110-570-610	4,002	3,190	3,687	4,000	4,000	1,650	4,000	0.00%
Clothing	430-3110-570-615	9,898	9,500	8,975	9,500	9,500	8,000	9,500	0.00%
Gasoline	430-3110-570-626	56,513	55,863	95,014	105,000	115,000	53,080	120,000	4.35%
Annual F550 Truck Purchase	430-3110-570-740	-	-	-	-	-	-	-	-
<b>Sub Total</b>		<b>1,663,745</b>	<b>1,793,499</b>	<b>1,635,818</b>	<b>1,818,421</b>	<b>1,811,687</b>	<b>1,095,713</b>	<b>1,909,938</b>	<b>5.42%</b>
<b>Highway Materials</b>	<b>575</b>								
Capital Improvements - LOCIP	410-1940-575-600	-	-	-	-	-	-	-	-
Highway materials	430-3120-575-600	50,000	50,000	47,068	50,000	50,000	30,535	50,000	0.00%
Road Lining	430-3120-575-650	10,000	-	10,000	-	-	-	-	-
Pothole Repair	430-3120-575-651	10,000	10,000	-	7,500	10,000	8,701	10,000	0.00%

**Town of Seymour  
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Department and account descriptions	Acct. No.	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Actual FY 2021 - 2022	Budget FY 2022 - 2023	Budget FY 2023-2024	Budget FY 2023-2024 Actual as of 02/29/2024	BOF FY 2024-2025	% Change
<b>Sub Total</b>		70,000	60,000	57,068	57,500	60,000	39,236	60,000	0.00%
<b>Street Lighting</b>	<b>580</b>								
Street Lighting	430-3160-580-622	85,000	117,400	122,657	140,000	160,000	86,511	160,000	0.00%
<b>Sub Total</b>		85,000	117,400	122,657	140,000	160,000	86,511	160,000	0.00%
<b>Sanitation/Transfer Station</b>	<b>585</b>								
Salary: Regular employees	430-3200-585-110	75,870	77,555	77,737	81,702	83,736	37,773	85,822	2.49%
Overtime	430-3200-585-130	5,022	8,089	10,377	8,000	12,000	5,031	14,000	16.67%
Utility services - vector control	430-3200-585-410	1,495	1,440	555	1,800	2,000	85	2,000	0.00%
Repairs and maintenance	430-3200-585-430	10,000	9,237	25,000	10,000	12,000	6,172	15,000	25.00%
Communications/Telephones	430-3200-585-530	5,032	566	-	-	-	-	-	
General supplies	430-3200-585-610	650	500	450	500	500	-	1,000	100.00%
Wood Grinding	430-3200-585-424	500	10,000	10,000	15,000	15,000	-	15,800	5.33%
<b>Sub Total</b>		98,569	107,387	124,119	117,002	125,236	49,061	133,622	6.70%
<b>Waste Collection</b>	<b>590</b>								
Utility services Collection of Refuse	430-3230-590-410	344,219	356,940	373,176	893,700	923,400	518,994	965,495	4.56%
Purchased service garbage disposal	430-3230-590-425	495,250	647,279	767,734	560,000	581,600	302,032	594,440	2.21%
Transportation cost	430-3230-590-428			-	21,000	21,000	-	-	-100.00%
Gasoline ecs clause	430-3230-590-429			-	9,000	36,000	323	35,000	-2.78%
Hazardous waste removal	430-3230-590-412			-	15,000	15,000	9,892	20,000	33.33%
Purchased service garbage commercial	430-3230-590-426	51,000	11,066	55,157	-	-	-	-	
Purchased service recycling	430-3230-590-427	173,598	179,989	188,981	-	-	-	-	
<b>Sub Total</b>		1,064,067	1,195,275	1,385,048	1,498,700	1,577,000	831,241	1,614,935	2.41%
<b>Valley Health Department</b>	<b>600</b>								
Valley Health Department	440-4100-600-300	113,712	113,594	113,908	115,780	125,093	93,819	130,096	4.00%
<b>Sub Total</b>		113,712	113,594	113,908	115,780	125,093	93,819	130,096	4.00%
<b>Dog Warden Canine Office</b>	<b>605</b>								
Salary: Dog Warden Wages	440-4143-605-101	-	-	-	-	-	-	-	
Salary: Assistant Wages	440-4143-605-102	-	-	-	-	-	-	-	
Water	440-4143-605-411	-	-	-	-	-	-	-	
Repairs and maintenance	440-4143-605-430	-	-	-	-	-	-	-	
Woodbridge Dog Warden Service	440-4143-605-500	81,000	86,521	86,251	90,647	95,000	90,920	90,920	-4.29%
Veterinary Expense	440-4143-605-440	-	-	-	-	-	-	-	
Communications/Telephone	440-4143-605-530	-	-	-	-	-	-	-	
General supplies - equipment	440-4143-605-610	-	-	-	-	-	-	-	
Gasoline	440-4143-605-626	-	-	-	-	-	-	-	
<b>Sub Total</b>		81,000	86,521	86,251	90,647	95,000	90,920	90,920	-4.29%
<b>Community Services Department</b>	<b>615</b>								
Salary: Director	450-5110-620-101	73,065	74,884	76,752	78,660	80,619	51,358	83,169	3.16%
Salary: Recreation Services Manager	450-5110-620-102	53,224	54,549	54,545	61,499	55,510	36,814	62,153	11.97%

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Salary: Part-Time Staff for all programs	450-5110-620-110	52,076	24,456	70,700	75,779	97,255	78,064	124,727	28.25%
Salary: Elderly Service Director	440-4432-620-101	61,290	15,970	45,836	50,904	52,172	36,550	60,187	15.36%
Salary: Community Services Assistant	440-4432-620-110	46,628	47,748	47,793	55,910	57,302	36,360	58,713	2.46%
Salary: Part Time Bus Driver	440-4432-620-120	6,142	419	12,106	17,000	17,000	6,008	17,000	0.00%
Salary: Municipal Agent	440-4432-620-121	4,035	596	1,463	6,200	6,200	3,078	6,200	0.00%
Board secretary fees	450-5110-620-125	120	160	50		-			
Repairs and maintenance - Bus	440-4432-620-430	720	1,500	941	1,500	1,500	80	3,500	133.33%
Postage & Social Media	440-4432-620-442	1,078	2,500	929	2,500	2,500	-	2,500	0.00%
Communications/Telephones	440-4432-620-530	-	-	-					
Travel	440-4432-620-580	-	-	-					
General supplies - Senior	440-4432-620-610	1,125	751	1,040	1,200	1,368	1,139	2,000	46.20%
Other purchased services Recreation	450-5110-620-500	18,690	27,822	30,290	30,600	30,600	8,958	35,000	14.38%
Other purchased services - Trips Elderly Serv	440-4432-620-505	-	-	-					
Other purchased services - Trips - Rec & Sen	450-5110-620-505	15,293	50	24,362	50,000	50,000	8,932	50,000	0.00%
Communications/Telephones - Rec & Sen	450-5110-620-530	7,100	5,606	-					
Community Center Department Newsletter	410-1950-530-861	4,475	1,719	15,465	8,500	8,500	-	8,500	0.00%
Activities -Senior	440-4432-620-510	-	-	3,470	4,000	4,000	1,786	4,000	0.00%
Travel - Recreation & Senior	450-5110-620-580	-	18	118	350	350	245	350	0.00%
General supplies Recreation	450-5110-620-610	1,385	1,157	3,886	4,550	5,187	1,211	5,500	6.03%
Program supplies - Senior	440-4432-620-512	-	-	-					
Programs - Senior	440-4432-620-800	2,691	5,362	6,204	6,500	12,000	5,148	14,000	16.67%
Gasoline	440-4432-620-626	1,082	83	2,800	2,800	3,200	1,850	3,200	0.00%
Equipment	440-4432-620-740	130	-	1,750	3,600	3,600	2,002	3,600	0.00%
<b>Sub Total</b>		<b>350,349</b>	<b>265,349</b>	<b>400,501</b>	<b>462,052</b>	<b>488,863</b>	<b>279,583</b>	<b>544,299</b>	<b>11.34%</b>
<b>Culture &amp; Arts Commission</b>	<b>625</b>								
Board secretary fees	450-5111-625-125	-	-	-	-	-			
Rentals Land and Building	450-5111-625-441	-	-	-	-	-			
Purchased Services	450-5111-625-500	6,664	9,195	18,609	25,000	20,000	6,471	25,000	25.00%
General supplies	450-5111-625-610	301	-	493	600	600	314	600	0.00%
Building Improvements	450-5111-625-720	-	-	-	-	-			
Electricity	450-5111-625-622	-	-	-	-	-			
Other / Utilities	450-5111-625-800	-	-	-	-	-			
<b>Sub Total</b>		<b>6,965</b>	<b>9,195</b>	<b>19,102</b>	<b>25,600</b>	<b>20,600</b>	<b>6,785</b>	<b>25,600</b>	<b>24.27%</b>
<b>Parks</b>	<b>635</b>								
Education/Seminars - Training	450-5220-635-350	210	210	375	750	400	400	400	0.00%
Water	450-5220-635-411	21,998	17,927	7,869	22,000	22,400	4,899	22,400	0.00%
Tree Service	450-5220-635-424	15,000	15,000	11,150	20,000	20,000	8,100	20,000	0.00%
Repairs and maintenance	450-5220-635-430	45,000	47,500	41,598	45,000	30,000	16,922	30,000	0.00%
Rentals: Toilets	450-5220-635-442	12,994	16,130	21,078	20,000	20,400	12,362	18,500	-9.31%
Purchased Services - Seasonal supplies	450-5220-635-500	4,599	3,619	139	3,750	-			
Purchased Services - Janitorial Services	450-5220-635-510	2,000	-	-	-	-			

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Communications/Telephones	450-5220-635-530	-	-	-	-	-	-	-	
General supplies	450-5220-635-610	23,334	35,600	25,986	35,600	21,300	1,599	21,300	0.00%
Machinery and equipment	450-5220-635-740	14,000	-	-	-	-	-	-	
<b>Sub Total</b>		<b>139,135</b>	<b>135,986</b>	<b>108,195</b>	<b>147,100</b>	<b>114,500</b>	<b>44,282</b>	<b>112,600</b>	<b>-1.66%</b>
<b>Library</b>	<b>640</b>								
Salary: Director	450-5500-640-101	75,677	77,508	79,711	81,786	81,786	53,199	86,141	5.32%
Salary: Regular employees	450-5500-640-110	241,838	205,692	232,030	245,026	265,084	152,474	270,533	2.06%
Salary: Part Time	450-5500-640-120	-	-	-	-	-	-	-	
Salary: Library Pages	450-5500-640-121	8,103	65	11,310	12,000	15,000	3,810	15,000	0.00%
Repairs and Maintenance	450-5500-640-430	-	-	-	-	-	-	-	
Purchased Services - Adult education	450-5500-640-330	-	102	-	-	-	-	-	
Books and periodicals	450-5500-640-640	5,000	1,642	-	-	-	-	-	
Machinery and equipment	450-5500-640-740	3,374	3,703	3,675	4,120	4,120	1,535	4,120	0.00%
Machinery and equipment - Technology	450-5500-640-745	30,791	30,996	30,791	31,000	31,000	29,246	29,246	-5.66%
<b>Sub Total</b>		<b>364,782</b>	<b>319,707</b>	<b>357,517</b>	<b>373,932</b>	<b>396,990</b>	<b>240,264</b>	<b>405,040</b>	<b>2.03%</b>
<b>Naugatuck Valley Council of Governments</b>	<b>645</b>								
Purchased Services	460-6510-645-500	8,263	8,511	9,263	10,289	10,500	9,244	10,500	0.00%
Brown Fields	460-6510-645-850	800	752	-	1,000	1,000	1,000	1,000	0.00%
<b>Sub Total</b>		<b>9,063</b>	<b>9,263</b>	<b>9,263</b>	<b>11,289</b>	<b>11,500</b>	<b>10,244</b>	<b>11,500</b>	<b>0.00%</b>
<b>Personnel Benefits</b>									
<b>Sick Pay</b>									
Finance Department	410-1550-450-135	12,385	12,385	12,385	12,385	12,385	-	6,353	-48.70%
Selectman's Office	410-1550-430-135	2,757	2,757	2,757	2,757	2,757	-	4,473	62.23%
Tax Collector Department	410-1550-455-135	4,731	4,731	4,731	4,731	4,731	-	3,478	-26.49%
Assessor Department	410-1550-465-135	6,109	6,109	6,109	6,109	6,109	-	2,931	-52.03%
Town Clerk	410-1550-475-135	8,270	8,270	8,270	8,270	8,270	-	3,268	-60.49%
Town Computers / Data Processing	410-1550-505-135	-	-	-	4,000	4,000	-	1,338	-66.54%
Town Buildings	410-1550-510-135	3,859	3,859	3,859	3,859	3,859	-	10,610	174.94%
Town Planner	410-1550-500-135	-	-	-	-	-	-	-	
Police Department	410-1550-535-135	87,355	87,355	87,355	87,355	87,355	-	88,728	1.57%
Office of Compliance	410-1550-565-135	4,650	4,650	4,650	4,650	4,650	-	5,473	17.70%
Highway and Streets Department	410-1550-570-135	45,996	45,996	45,996	45,996	45,996	-	31,718	-31.04%
Community Services Department	410-1550-615-135	2,564	4,857	4,857	4,857	4,857	-	6,097	25.54%
Services of Elderly	410-1550-620-135	4,857	2,564	2,564	2,564	2,564	-	-	-100.00%
Sanitation	410-1550-585-135	2,895	2,895	2,895	2,895	2,895	-	1,981	-31.59%
Fire Marshall	410-1550-560-135	3,071	3,071	3,071	3,071	3,071	-	3,500	13.96%
Library	410-1550-640-135	8,349	8,349	8,349	8,349	8,349	-	8,231	-1.41%
<b>Sub Total</b>		<b>197,848</b>	<b>197,848</b>	<b>197,848</b>	<b>201,848</b>	<b>201,848</b>	<b>-</b>	<b>178,177</b>	<b>-11.73%</b>
<b>Health Insurance</b>									
Selectman's Office	410-1550-430-210	80,094	85,815	113,144	103,638	119,438	76,010	104,006	-12.92%



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Services to Elderly	410-1550-615-220	10,227	7,232	9,427	10,142	10,346	5,565		-100.00%
Recreation Commission	410-1550-620-220	16,153	10,972	15,824	21,040	20,935	12,514	31,529	50.61%
Culture and Arts	410-1550-625-220	-	-	-	-	-	-	-	
Library	410-1550-640-220	25,847	22,042	25,412	26,558	28,322	15,622	28,433	0.39%
<b>Sub Total</b>		362,742	347,795	379,991	408,798	414,086	266,982	416,387	0.56%
<b>Retirement</b>									
Selectman's Office	410-1550-430-230	42,250	39,428	52,379	55,862	60,948	26,671	74,489	22.22%
Economic Development	410-1550-433-230	-	-	-	-	-	-	-	
Finance	410-1550-450-230	29,927	31,706	47,073	53,311	59,763	16,067	64,577	8.05%
Tax Collector	410-1550-455-230	18,959	17,022	23,001	25,425	28,884	12,206	25,137	-12.97%
Assessors	410-1550-465-230	19,321	19,300	25,383	27,481	30,933	6,575	21,184	-31.52%
Town Clerk	410-1550-475-230	16,232	17,053	22,635	24,969	28,127	11,314	23,618	-16.03%
Town Computers / Data Processing	410-1550-505-230	-	-	17,839	19,481	21,527	9,491	13,833	-35.74%
Town Building	410-1550-510-230	48,603	52,088	75,130	91,040	91,017	39,808	93,412	2.63%
Police	410-1550-535-230	737,388	812,024	900,259	999,854	1,214,418	668,549	1,038,477	-14.49%
Fire Marshal	410-1550-560-230	17,851	18,989	25,216	25,786	29,074	12,573	25,796	-11.27%
Office of Compliance	410-1550-565-230	17,159	15,577	21,876	23,685	26,675	11,387	39,560	48.30%
Highways and Streets	410-1550-570-230	171,379	180,598	217,601	252,726	277,627	99,628	240,098	-13.52%
Sanitation	410-1550-585-230	11,069	11,480	15,855	16,611	19,715	3,464	16,650	-15.54%
Services to Elderly	410-1550-615-230	14,966	9,697	16,754	19,196	21,926	9,391	-	-100.00%
Community Services Department	410-1550-620-230	17,619	17,525	22,805	25,450	27,591	11,191	44,072	59.73%
Library (6)	410-1550-640-230	43,975	38,871	53,630	58,821	69,516	26,548	59,493	-14.42%
<b>Sub Total</b>		1,206,695	1,281,359	1,537,436	1,719,697	2,007,741	964,863	1,780,397	-11.32%
<b>Longevity</b>									
Police	420-2100-535-290	54,747	54,361	52,906	45,365	47,193	-	50,188	6.35%
Highways and Streets	430-3110-570-290	10,324	9,850	10,746	11,117	11,451	6,911	11,736	2.49%
Sanitation	430-3200-585-290	1,480	1,944	1,992	2,050	2,112	-	2,165	2.49%
<b>Sub Total</b>		66,551	66,155	65,644	58,532	60,756	6,911	64,089	5.49%
<b>Total Personnel Benefits</b>		4,184,968	4,277,644	4,323,200	4,886,572	5,142,703	2,856,877	5,164,008	0.41%
<b>Town Insurance</b>	<b>485</b>								
Health Insurance - Retiree Pre 65	410-1550-485-210	891,000	900,000	1,189,346	737,678	745,055	806,069	733,839	-1.51%
Health Insurance - Retiree Post 65	410-1550-485-211	-	-	-	584,297	598,904	-	380,784	-36.42%
Retirement - Prescription Drug	410-1550-485-230	63,180	65,000	23,934	65,000	20,000	-	-	-100.00%
Unemployment compensation	410-1550-485-250	12,000	12,000	2,644	12,000	12,000	2,401	12,000	0.00%
Liability/Fire/Bond	410-1550-485-520	484,473	484,473	526,362	562,486	590,610	597,254	626,047	6.00%
Retirement - Pension cost	410-1550-485-524	75,000	75,000	75,000	75,000	75,000	-	75,000	0.00%
Workers Compensation - Funding ISF	410-1550-485-525	-	-	-	-	-	-	-	
Workers Compensation Insurance	410-1550-485-526	325,000	441,015	300,000	300,000	300,000	-	300,000	0.00%

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Department and account descriptions	Acct. No.	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Actual FY 2021 - 2022	Budget FY 2022 - 2023	Budget FY 2023-2024	Budget FY 2023-2024 Actual as of 02/29/2024	BOF FY 2024-2025	% Change
<b>Sub Total</b>		<u>1,850,653</u>	<u>1,977,488</u>	<u>2,117,286</u>	<u>2,336,461</u>	<u>2,341,569</u>	<u>1,405,724</u>	<u>2,127,670</u>	-9.13%
<b>Sub Total Town Operations</b>		<u>18,463,942</u>	<u>18,798,244</u>	<u>19,501,052</u>	<u>21,365,459</u>	<u>22,200,842</u>	<u>13,349,454</u>	<u>22,638,969</u>	1.97%
<b>Town Capital/Non-recurring &amp; Other</b>	<b>530</b>								
Capital - Capital Projects - 2024-2025	410-1950-530-861	-	-	-	-	50,000	3,853	50,000	0.00%
Capital - Turf Replacement Fund	410-1950-530-862	2,000	10,000	7,500	-	-	-	-	
Capital - Town Buildings repair fund	410-1950-530-863	9,438	75,000	73,456	75,000	50,000	28,401	50,000	0.00%
Capital - FS Vehicle	410-1950-530-865	12,176	12,176	-	-	-	-	-	
Capital - OPEB Trust Fund	410-1950-530-866	50,000	50,000	42,500	50,000	25,000	-	10,000	-60.00%
Capital - Annual F550 Truck Purchase	410-1950-530-867	90,000	82,500	81,903	-	-	-	90,000	
Capital - Fleet Replenish	410-1950-530-868	40,675	41,650	36,743	-	-	-	25,000	
Capital - Capital Projects - 2021-2022	410-1950-530-869	-	-	-	-	-	-	-	
Capital - Public Works - Roads	410-1950-530-871	175,000	25,000	22,482	-	-	-	-	
Capital - Fire Department Equipment	410-1950-530-872	-	-	-	-	-	-	-	
Capital - Revaluation	410-1950-530-873	15,000	15,000	-	-	-	-	-	
Capital -	410-1950-530-876	-	-	-	-	-	-	-	
Capital - Parks	410-1950-530-877	-	-	15,000	-	-	-	-	
<b>Sub Total</b>		<u>394,288</u>	<u>311,326</u>	<u>279,584</u>	<u>125,000</u>	<u>125,000</u>	<u>32,254</u>	<u>225,000</u>	80.00%
<b>Town Contingency</b>									
Contingency - Community Center Project	410-1950-530-864	-	-	35,000	-	-	-	-	
Contingency - Emergency Shelter Supplies	410-1950-530-874	-	-	-	-	-	-	-	
Contingency - General	410-1950-530-875	-	-	10,896	-	50,000	-	25,000	-50.00%
Contingency - Tax Refunds prior year	410-1950-530-878	14,062	10,404	11,831	15,000	15,000	11,199	20,000	33.33%
Emergency Service Volunteer Abatement	410-1950-530-879	60,000	74,000	77,000	80,000	80,000	-	80,000	0.00%
Contingency - Fuel	410-1950-530-870	-	-	-	90,000	75,000	-	15,000	-80.00%
Contingency - Labor Administrators contract	410-1950-530-880	-	-	-	-	53,074	-	-	-100.00%
<b>Sub Total</b>		<u>74,062</u>	<u>84,404</u>	<u>134,728</u>	<u>185,000</u>	<u>273,074</u>	<u>11,199</u>	<u>140,000</u>	-48.73%
<b>Sub Total Town Capital/Non-recurring &amp; Other &amp; Contingency</b>		<u>18,932,293</u>	<u>19,193,974</u>	<u>19,915,363</u>	<u>21,675,459</u>	<u>22,598,916</u>	<u>13,392,907</u>	<u>23,003,969</u>	1.79%
<b>Senior Citizens Tax Relief</b>	410-1950-533-900	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>-</u>	<u>50,000</u>	0.00%
<b>Bond Purchase</b>									
<b>Principle</b>	<b>655</b>								
Peoples Bank Loan BOE	470-7210-655-908	-	-	99,000	99,000	99,000	-	-	-100.00%
2011A - Chatfield-Lopresti	470-7210-655-905	-	-	-	-	-	-	-	
2011B - Refunding Bonding	470-7210-655-910	915,000	-	-	-	-	-	-	
2013 - Middle School Bonding	470-7210-655-927	105,000	-	-	-	-	-	-	
2014 - High School Refunding	470-7210-655-912	335,000	-	-	-	-	-	-	
2015 - Road Bonds	470-7210-655-926	-	-	-	345,000	300,000	300,000	305,000	1.67%
2016A - GOB	470-7210-655-902	75,000	-	75,000	75,000	75,000	75,000	70,000	-6.67%



**Town of Seymour  
Budget 2024-2025  
Expenses**

Department and account descriptions	Acct. No.	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Actual FY 2021 - 2022	Budget FY 2022 - 2023	Budget FY 2023-2024	Budget FY Actual as of 02/29/2024	BOF FY 2024-2025	% Change
2016B - GOB	470-7210-655-916	655,000	-	445,000	270,000	225,000	225,000	225,000	0.00%
2017A - Refunding Bonding	470-7210-655-914	-	-	335,000	335,000	-	-	-	-
2017B - Chatfield/LoPresti Elementary School	470-7210-655-904	-	-	-	-	-	-	-	-
2017C - Taxable Refunding	470-7210-655-907	-	-	-	-	-	-	253,000	-
2020A - Refunding	470-7210-655-920	-	-	-	125,000	130,000	130,000	135,000	3.85%
2020B - Taxable Refunding	470-7210-655-921	-	-	-	-	-	-	-	-
2020C - Refunding	470-7210-655-922	-	-	595,000	340,000	790,000	790,000	790,000	0.00%
MLB Lease LED Streetlights	470-7210-655-909	60,022	60,022	60,022	60,023	60,023	-	60,023	0.00%
Capital - JCI Performance Contract	470-7210-655-933	43,575	43,575	43,575	43,575	-	-	-	-
Capital - JCI BOE	470-7210-655-933	-	-	-	433,099	479,765	479,765	534,255	11.36%
Capital - Fire Department Vehicle Lease	470-7210-655-911	-	-	-	-	-	-	-	-
Capital - Capital Projects - 2020-2021	470-7210-655-936	-	300,000	-	-	-	-	-	-
Capital - Capital Projects - 2019-2020	470-7210-655-935	300,000	-	-	-	-	-	-	-
Capital - Capital Projects - 2018-2019	470-7210-655-932	-	-	-	-	-	-	-	-
<b>Sub Total</b>		<b>2,488,597</b>	<b>403,597</b>	<b>1,652,597</b>	<b>2,125,697</b>	<b>2,158,788</b>	<b>1,999,765</b>	<b>2,372,278</b>	<b>9.89%</b>
<b>Interest</b>	<b>660</b>								
Peoples Bank Loan BOE	470-7220-660-908	-	-	9,190	6,138	3,069	-	-	-100.00%
Community Center	470-7210-660-926	-	-	-	-	-	-	-	-
2010A - Refunding Bonding	470-7220-660-905	12,000	2,937,831	-	-	-	-	-	-
2011A - Chatfield-LoPresti	470-7220-660-906	-	-	-	-	-	-	-	-
2011B - Refunding Bonding	470-7220-660-910	176,220	-	-	-	-	-	-	-
2013 - GO Bonds LoPresti school	470-7220-660-930	-	-	-	-	-	-	-	-
2013 - Middle School Bonding	470-7220-660-927	3,736	-	-	-	-	-	-	-
2014 - High School Refunding	470-7220-660-912	16,375	-	-	-	-	-	-	-
2015 - Road Bonds	470-7220-660-926	158,350	-	158,350	154,900	146,950	146,950	136,350	-7.21%
2016A - GOB	470-7220-660-901	29,875	-	27,605	26,125	24,625	24,625	22,750	-7.61%
2016B - GOB	470-7220-660-918	246,225	-	120,225	107,425	96,625	96,625	87,625	-9.31%
2017A - Refunding Bonding	470-7220-660-904	201,750	-	138,100	124,700	111,300	111,300	111,300	0.00%
2017B - Chatfield/LoPresti Elementary School	470-7220-660-914	319,181	-	300,181	300,181	300,181	300,181	300,182	0.00%
2017C - Taxable Refunding	470-7220-660-907	57,905	-	29,551	29,551	29,551	29,550	29,551	0.00%
2020A - Refunding	470-7220-660-920	-	-	213,713	213,713	207,463	207,462	203,963	-1.69%
2020B - Taxable Refunding	470-7220-660-921	-	-	213,288	213,288	213,287	264,412	213,287	0.00%
2020C - Refunding	470-7220-660-922	-	-	149,000	119,250	102,250	51,125	102,250	0.00%
Misc/School Bonding	470-7220-660-916	-	-	-	-	-	-	-	-
<b>Sub Total</b>		<b>1,221,617</b>	<b>2,937,831</b>	<b>1,359,202</b>	<b>1,295,270</b>	<b>1,235,301</b>	<b>1,232,230</b>	<b>1,207,258</b>	<b>-2.27%</b>
<b>Total Debt Service</b>		<b>3,710,214</b>	<b>3,341,428</b>	<b>3,011,799</b>	<b>3,420,967</b>	<b>3,394,089</b>	<b>3,231,995</b>	<b>3,579,536</b>	<b>5.46%</b>
<b>Sub Total Town, Capital, Contingency and Debt Service</b>		<b>22,692,507</b>	<b>22,585,402</b>	<b>22,977,162</b>	<b>25,146,426</b>	<b>26,043,005</b>	<b>16,624,902</b>	<b>26,633,505</b>	<b>2.27%</b>
<b>Board of Education</b>	470-7110-650-800	<b>33,965,838</b>	<b>34,670,409</b>	<b>35,992,817</b>	<b>37,228,136</b>	<b>38,158,839</b>	<b>23,177,313</b>	<b>39,968,781</b>	<b>4.74%</b>

**Town of Seymour  
Budget 2024-2025  
Expenses**

Department and account descriptions	Acct. No.	Actual FY 2019 - 2020	Actual FY 2020 - 2021	Actual FY 2021 - 2022	Budget FY 2022 - 2023	Budget FY 2023-2024	Budget FY 2023-2024 Actual as of 02/29/2024	BOF FY 2024-2025	% Change
<i>Teachers Pension contribution</i>	470-7110-650-801	-	-	-	-	-	-		
<b>Grand Total Budget</b>		56,658,345	57,255,811	58,969,979	62,374,562	64,201,844	39,802,215	66,602,286	3.74%