



**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
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%
Development of Street Scaping	410-1330-433-302	-	230	1,000	-	-	-	-	-
Decorative Banners for Downtown lamps	410-1330-433-301	3,000	3,000	2,888	3,000	3,000	1,112	3,000	0.00%
Spring Planting Budget and landscaping	410-1330-433-303	2,356	3,190	3,499	3,500	3,500	2,280	3,500	0.00%
Seed money to sponsor downtown events	410-1330-433-307	-	-	-	-	-	-	-	-
Education/Meeting/Seminars	410-1330-433-350	370	196	196	-	-	-	-	-
Memberships CT Main/CREC/MEDC	410-1330-433-370	1,190	-	-	1,000	-	-	-	-
Communications/Telephones	410-1330-433-530	900	900	-	-	-	-	-	-
Travel	410-1330-433-580	-	-	-	-	-	-	-	-
General supplies	410-1330-433-610	200	195	171	-	-	-	-	-
<b>Sub Total</b>		<u>23,106</u>	<u>9,734</u>	<u>45,004</u>	<u>64,500</u>	<u>76,500</u>	<u>46,892</u>	<u>81,500</u>	<u>6.54%</u>
<b>Registrars of Voters</b>	<b>440</b>								
Salary - Officers	410-1400-440-101	24,000	24,000	24,000	26,000	26,000	15,166	26,000	0.00%
Salary: Regular PT Employees	410-1400-440-110	198	(246)	2,000	2,000	2,000	400	2,000	0.00%
Election staffing/ballots/programing/memory chips	410-1400-440-310	24,904	22,857	25,120	44,000	44,000	19,976	54,000	22.73%
Early Voting supplies	410-1400-440-311	-	-	-	-	1	10,500	-	-100.00%
Education/Meeting/Seminars	410-1400-440-350	2,216	510	1,692	2,500	2,500	770	2,500	0.00%
Repairs and maintenance	410-1400-440-430	1,750	1,859	1,800	2,400	2,400	2,000	2,400	0.00%
Communications/Telephones	410-1400-440-530	3,001	2,997	-	-	-	-	-	-
Printing and binding	410-1400-440-550	320	500	344	500	500	-	500	0.00%
Travel	410-1400-440-580	-	-	-	-	-	171	-	-
General supplies & Postage	410-1400-440-610	1,740	1,534	2,217	3,000	3,000	1,487	3,000	0.00%
<b>Sub Total</b>		<u>58,129</u>	<u>54,011</u>	<u>57,173</u>	<u>80,400</u>	<u>80,401</u>	<u>50,470</u>	<u>90,400</u>	<u>12.44%</u>
<b>Finance Department</b>	<b>450</b>								
Salary: Finance Director	410-1512-450-101	122,943	128,395	132,626	135,928	145,000	81,638	150,000	3.45%
Consultant	410-1512-450-102	-	-	-	-	50,000	-	-	-100.00%
Salary: Accounting Manager	410-1512-450-102	-	62,171	63,967	75,631	75,631	49,452	79,963	5.73%
Salary: Accounts payable	410-1512-450-110	107,541	47,790	47,755	50,196	42,000	82,076	45,336	7.94%
Salary: Part Time Payroll	410-1512-450-120	24,000	27,672	24,263	29,629	30,367	28,435	39,910	31.43%
Purchased professional services	410-1512-450-310	-	-	-	-	-	-	-	-
Purchased services - ADP	410-1512-450-330	26,259	27,500	29,499	32,500	33,475	41,656	68,000	103.14%
Purchased services - CAFR	410-1512-450-340	510	460	525	525	920	-	920	0.00%
Education/Meeting/Seminars	410-1512-450-350	2,470	2,500	2,500	2,500	2,500	925	2,500	0.00%

**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
Professional association dues	410-1512-450-355	755	1,000	1,000	1,000	1,000	405	1,000	0.00%
Repairs and maintenance	410-1512-450-430	250	175	108	250	200	37	200	0.00%
Travel	410-1512-450-580	-	-	-	-	-	-	-	-
General supplies	410-1512-450-610	2,500	1,576	1,800	2,500	2,000	2,023	2,000	0.00%
Books and periodicals	410-1512-450-640	250	246	250	250	250	-	250	0.00%
Machinery and equipment	410-1512-450-740	-	-	-	-	-	-	-	-
<b>Sub Total</b>		<u>287,478</u>	<u>299,485</u>	<u>304,294</u>	<u>330,909</u>	<u>383,343</u>	<u>286,647</u>	<u>390,079</u>	<u>1.76%</u>
<b>Tax Collector</b>	<b>455</b>								
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>		<u>176,194</u>	<u>161,567</u>	<u>171,514</u>	<u>184,305</u>	<u>185,697</u>	<u>117,304</u>	<u>193,552</u>	<u>4.23%</u>
<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>		<u>5,200</u>	<u>8,623</u>	<u>10,000</u>	<u>10,400</u>	<u>10,400</u>	<u>6,345</u>	<u>10,400</u>	<u>0.00%</u>
<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%



**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
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%
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%

**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
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%
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>		<b>263,025</b>	<b>267,684</b>	<b>257,826</b>	<b>332,018</b>	<b>264,738</b>	<b>193,854</b>	<b>329,410</b>	<b>24.43%</b>
<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>		<b>107,771</b>	<b>84,632</b>	<b>98,834</b>	<b>117,840</b>	<b>135,840</b>	<b>54,506</b>	<b>161,000</b>	<b>18.52%</b>
<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%

**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
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>	<u>-3.81%</u>
<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>	<u>6.94%</u>
<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	-	-	-	-	
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>		<u>52,500</u>	<u>42,800</u>	<u>47,850</u>	<u>59,350</u>	<u>58,000</u>	<u>34,521</u>	<u>55,000</u>	<u>-5.17%</u>
<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%

**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
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>		<u>4,152,347</u>	<u>4,169,404</u>	<u>4,172,216</u>	<u>4,456,207</u>	<u>4,566,163</u>	<u>2,984,657</u>	<u>4,686,803</u>	<u>2.64%</u>
<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%
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>	<u>0.00%</u>
<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%



**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
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>	<u>-31.53%</u>
<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>	<u>-1.86%</u>
<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>	<u>0.00%</u>
<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>	<u>0.00%</u>
<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%
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%

**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
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>		<u>286,978</u>	<u>299,977</u>	<u>278,803</u>	<u>295,911</u>	<u>339,989</u>	<u>231,654</u>	<u>348,800</u>	<u>2.59%</u>
<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>		<u>393,062</u>	<u>411,932</u>	<u>420,701</u>	<u>435,097</u>	<u>461,203</u>	<u>247,653</u>	<u>430,000</u>	<u>-6.77%</u>
<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	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>		<u>132,015</u>	<u>143,936</u>	<u>160,017</u>	<u>157,857</u>	<u>175,195</u>	<u>107,186</u>	<u>181,752</u>	<u>3.74%</u>
<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 office	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: Mechanical Inspector	420-2400-565-105	2,500	1,213	2,368	19,000	2,000	1,600	7,500	275.00%



**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
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%
<b>Sub Total</b>		<u>70,000</u>	<u>60,000</u>	<u>57,068</u>	<u>57,500</u>	<u>60,000</u>	<u>39,236</u>	<u>60,000</u>	<u>0.00%</u>
<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>		<u>85,000</u>	<u>117,400</u>	<u>122,657</u>	<u>140,000</u>	<u>160,000</u>	<u>86,511</u>	<u>160,000</u>	<u>0.00%</u>
<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>		<u>98,569</u>	<u>107,387</u>	<u>124,119</u>	<u>117,002</u>	<u>125,236</u>	<u>49,061</u>	<u>133,622</u>	<u>6.70%</u>
<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>		<u>1,064,067</u>	<u>1,195,275</u>	<u>1,385,048</u>	<u>1,498,700</u>	<u>1,577,000</u>	<u>831,241</u>	<u>1,614,935</u>	<u>2.41%</u>
<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>		<u>113,712</u>	<u>113,594</u>	<u>113,908</u>	<u>115,780</u>	<u>125,093</u>	<u>93,819</u>	<u>130,096</u>	<u>4.00%</u>
<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	-	-	-	-	-			



**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
Electricity	450-5111-625-622	-	-	-	-	-	-	-	
Other / Utilities	450-5111-625-800	-	-	-	-	-	-	-	
<b>Sub Total</b>		<u>6,965</u>	<u>9,195</u>	<u>19,102</u>	<u>25,600</u>	<u>20,600</u>	<u>6,785</u>	<u>25,600</u>	<u>24.27%</u>
<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	-	-	-	-			
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>		<u>139,135</u>	<u>135,986</u>	<u>108,195</u>	<u>147,100</u>	<u>114,500</u>	<u>44,282</u>	<u>112,600</u>	<u>-1.66%</u>
<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	<u>30,791</u>	<u>30,996</u>	<u>30,791</u>	<u>31,000</u>	<u>31,000</u>	<u>29,246</u>	<u>29,246</u>	<u>-5.66%</u>
<b>Sub Total</b>		<u>364,782</u>	<u>319,707</u>	<u>357,517</u>	<u>373,932</u>	<u>396,990</u>	<u>240,264</u>	<u>405,040</u>	<u>2.03%</u>
<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>		<u>9,063</u>	<u>9,263</u>	<u>9,263</u>	<u>11,289</u>	<u>11,500</u>	<u>10,244</u>	<u>11,500</u>	<u>0.00%</u>
<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%

**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
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 Marshal	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>		197,848	197,848	197,848	201,848	201,848	-	178,177	-11.73%
<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%
Economic Development	410-1550-433-210	-	-	-	-	-	-	-	
Finance	410-1550-450-210	74,002	76,616	81,669	86,177	107,922	49,515	121,391	12.48%
Tax Collector	410-1550-455-210	60,306	51,573	47,323	47,832	47,783	34,232	67,738	41.76%
Assessors	410-1550-465-210	47,303	50,745	49,022	47,809	62,056	18,992	67,738	9.16%
Town Clerk	410-1550-475-210	87,450	64,464	68,759	70,887	70,881	43,750	77,630	9.52%
Town Planner	410-1550-500-210	-	-	-	-	-	-	-	
Town Computers / Data Processing	410-1550-505-210	-	-	34,010	39,722	39,767	24,757	43,761	10.04%
Town Buildings	410-1550-510-210	167,400	148,471	149,438	176,989	178,398	110,644	193,505	8.47%
Police	410-1550-535-210	1,113,044	1,203,107	826,382	1,059,125	1,041,277	799,591	1,172,009	12.55%
Fire Marshal	410-1550-560-210	34,639	33,654	50,660	52,109	52,207	32,184	57,180	9.53%
Office of Compliance	410-1550-565-210	-	-	26,284	28,557	31,606	9,496	30,352	-3.97%
Highways and Streets	410-1550-570-210	479,642	456,504	427,434	475,749	406,435	233,398	425,617	4.72%
Sanitation	410-1550-585-210	27,693	27,927	28,886	31,500	31,449	18,992	33,198	5.56%
Services of Elderly	410-1550-615-210	15,163	17,098	16,010	-	-	-	-	
Community Services Department	410-1550-620-210	42,621	47,662	92,886	112,323	112,274	68,507	121,390	8.12%
Library	410-1550-640-210	121,775	120,850	130,374	165,280	156,779	98,053	169,443	8.08%
<b>Sub Total</b>		2,351,132	2,384,487	2,142,281	2,497,697	2,458,272	1,618,121	2,684,960	9.22%
<b>Social Security</b>									
Board of Finance	410-1550-415-220	214	203	214	214	214	-	214	0.09%
Selectman's Office	410-1550-430-220	28,835	22,513	24,052	24,962	28,644	19,740	27,511	-3.96%

**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
Economic Development	410-1550-433-220	2,678	-	3,443	3,443	4,208	-	4,208	-0.01%
Registrars of Voters	410-1550-440-220	1,989	1,989	1,988	2,142	2,142	1,685	6,273	192.86%
Finance	410-1550-450-220	20,415	21,331	21,498	23,238	27,187	21,953	24,113	-11.31%
Tax Collector	410-1550-455-220	10,517	10,002	10,502	11,083	11,291	8,102	11,529	2.11%
Town Treasurer	410-1550-460-220	398	720	796	796	796	485	796	-0.05%
Assessors	410-1550-465-220	10,955	11,426	11,593	11,979	12,092	4,871	9,716	-19.65%
Town Clerk	410-1550-475-220	9,786	9,255	10,424	10,884	10,995	6,083	10,832	-1.48%
Town Planner	410-1550-500-220	-	-	-	-	-	-	-	-
Town Computers / Data Processing	410-1550-505-220	-	-	8,301	8,508	8,415	5,553	4,437	-47.27%
Town Buildings	410-1550-510-220	28,182	28,027	36,405	39,684	39,085	23,252	36,128	-7.57%
Fire Abatement & Veterans Graves	410-1550-530-220	38	4,628	-	-	-	-	-	-
Police	410-1550-535-220	58,100	57,797	60,057	61,900	62,897	54,114	65,415	4.00%
Ambulance	410-1550-545-220	4	-	4	-	-	-	-	-
Fire	410-1550-550-220	1,385	1,385	1,385	1,461	2,647	719	2,647	0.00%
Fire Marshal	410-1550-560-220	9,676	10,548	11,718	11,424	12,436	8,561	12,672	1.90%
Office of Compliance	410-1550-565-220	14,671	14,932	13,314	15,144	14,327	9,912	20,269	41.47%
Highways and Streets	410-1550-570-220	105,728	105,933	106,544	111,225	109,562	65,295	112,030	2.25%
Sanitation	410-1550-585-220	6,944	6,860	7,089	7,084	7,545	2,956	7,636	1.21%
Dog Warden	410-1550-605-220	-	-	-	-	-	-	-	-
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%



**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
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>		<u>1,206,695</u>	<u>1,281,359</u>	<u>1,537,436</u>	<u>1,719,697</u>	<u>2,007,741</u>	<u>964,863</u>	<u>1,780,397</u>	<u>-11.32%</u>
<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>		<u>66,551</u>	<u>66,155</u>	<u>65,644</u>	<u>58,532</u>	<u>60,756</u>	<u>6,911</u>	<u>64,089</u>	<u>5.49%</u>
<b>Total Personnel Benefits</b>		<u>4,184,968</u>	<u>4,277,644</u>	<u>4,323,200</u>	<u>4,886,572</u>	<u>5,142,703</u>	<u>2,856,877</u>	<u>5,124,009</u>	<u>-0.36%</u>
<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	626,046	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%
<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>2,127,669</u>	<u>-9.13%</u>
<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>22,598,969</u>	<u>1.79%</u>
<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	-	-	-	-	-

**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
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>	<u>80.00%</u>
<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>	<u>-48.73%</u>
<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>22,963,969</u>	<u>1.62%</u>
<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>	<u>0.00%</u>
<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%
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	-		-	

**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
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>		<u>2,488,597</u>	<u>403,597</u>	<u>1,652,597</u>	<u>2,125,697</u>	<u>2,158,788</u>	<u>1,999,765</u>	<u>2,372,278</u>	<u>9.89%</u>
<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>		<u>1,221,617</u>	<u>2,937,831</u>	<u>1,359,202</u>	<u>1,295,270</u>	<u>1,235,301</u>	<u>1,232,230</u>	<u>1,207,258</u>	<u>-2.27%</u>
<b>Total Debt Service</b>		<u>3,710,214</u>	<u>3,341,428</u>	<u>3,011,799</u>	<u>3,420,967</u>	<u>3,394,089</u>	<u>3,231,995</u>	<u>3,579,536</u>	<u>5.46%</u>
<b>Sub Total Town, Capital, Contingency and Debt Service</b>		<u>22,692,507</u>	<u>22,585,402</u>	<u>22,977,162</u>	<u>25,146,426</u>	<u>26,043,005</u>	<u>16,624,902</u>	<u>26,593,505</u>	<u>2.11%</u>
<b>Board of Education</b>	470-7110-650-800	<u>33,965,838</u>	<u>34,670,409</u>	<u>35,992,817</u>	<u>37,228,136</u>	<u>38,158,839</u>	<u>23,177,313</u>	<u>39,768,781</u>	<u>4.22%</u>
<b>Teachers Pension contribution</b>	470-7110-650-801	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<b>Grand Total Budget</b>		<u>56,658,345</u>	<u>57,255,811</u>	<u>58,969,979</u>	<u>62,374,562</u>	<u>64,201,844</u>	<u>39,802,215</u>	<u>66,362,286</u>	<u>3.37%</u>