

**Town of Seymour
Budget 2018 - 2019
Revenue and Expenditure Summary**

	<u>Actual FY 2014 - 2015</u>	<u>Actual FY 2015 - 2016</u>	<u>Actual FY 2016 - 2017</u>	<u>Budget FY 2017- 2018</u>	<u>Actual YTD as of 01/18/2018</u>	<u>BOF Budget FY 2018 - 2019</u>	<u>% Change of Budget</u>
REVENUES							
Property Taxes and related revenue	\$ 42,161,266	\$ 43,444,144	\$ 43,843,561	\$ 43,746,298	\$ 34,948,108	\$ 44,240,690	1.13%
Licenses and Permits	15,496	25,700	38,505	17,200	9,670	18,500	7.56%
Intergovernmental Revenues	-	-	-	-	-	-	0.00%
State Government Revenues	11,208,875	11,259,946	11,416,208	11,373,993	2,459,223	10,331,818	-9.16%
General Government	561,315	694,199	529,003	530,117	329,370	612,067	15.46%
Assessments	462,547	555,714	568,588	461,000	221,334	490,000	6.29%
Miscellaneous	<u>15,109</u>	<u>233,897</u>	<u>38,102</u>	<u>115,000</u>	<u>57,535</u>	<u>500,000</u>	<u>334.78%</u>
Total Revenues	<u>\$ 54,424,608</u>	<u>\$ 56,213,600</u>	<u>\$ 56,433,967</u>	<u>\$ 56,243,608</u>	<u>\$ 38,025,240</u>	<u>\$ 56,193,075</u>	<u>-0.09%</u>
EXPENDITURES							
General Government	\$ 7,566,913	\$ 7,518,936	\$ 7,811,220	\$ 8,007,496	\$ 4,122,971	\$ 8,270,611	3.29%
Public Safety	5,151,534	5,422,926	5,465,148	5,630,733	2,647,893	5,683,065	0.93%
Highways and Streets	2,249,343	2,472,307	2,294,307	2,025,125	1,164,777	2,081,391	2.78%
Sanitation	1,055,094	1,074,811	1,113,634	1,090,518	721,101	1,159,159	6.29%
Health and Welfare	153,689	147,219	174,791	201,511	95,419	207,519	2.98%
Culture & Recreation	811,779	887,846	924,947	1,014,879	513,798	1,037,875	2.27%
Board of Education	32,060,780	32,580,325	32,598,712	32,974,308	18,883,717	33,379,892	1.23%
Debt Service	5,079,022	5,492,070	4,889,984	4,504,038	3,328,950	3,605,294	-19.95%
Senior Citizen Freeze	50,000	50,000	50,000	50,000	-	50,000	0.00%

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Town Capital	250,000	30,000	332,340	650,000	9,250	560,000	-13.85%
Town Contingency	<u>(3,300)</u>	<u>14,479</u>	<u>25,926</u>	<u>95,000</u>	<u>5,192</u>	<u>158,269</u>	<u>66.60%</u>
Total Town Expenditures	<u>\$ 54,424,854</u>	<u>\$ 55,690,918</u>	<u>\$ 55,681,009</u>	<u>\$ 56,243,608</u>	<u>\$ 31,493,067</u>	<u>\$ 56,193,075</u>	<u>-0.09%</u>