

**Town of Seymour
Budget 2019 - 2020**

Revenue and Expenditure Summary

	<u>Actual FY 2015 - 2016</u>	<u>Actual FY 2016 - 2017</u>	<u>Actual FY 2017 - 2018</u>	<u>Budget FY 2018- 2019</u>	<u>Actual YTD as of 03/19/2019</u>	<u>Budget FY 2019-2020</u>	<u>% Change of Budget</u>
REVENUES							
Property Taxes and related revenue	\$ 43,444,144	\$ 43,843,561	\$ 44,026,102	\$ 44,240,690	\$ 43,316,547	\$ 44,682,604	1.00%
Licenses and Permits	25,700	38,505	19,439	18,500	20,967	14,000	-24.32%
Intergovernmental Revenues	-	-	12,298	-	6,858	-	0.00%
State Government Revenues	11,259,946	11,416,208	9,439,511	10,331,818	5,239,486	10,877,206	5.28%
General Government	694,199	529,003	562,902	612,067	496,366	661,800	8.13%
Assessments	555,714	568,588	494,931	490,000	135,679	480,000	-2.04%
Miscellaneous	<u>233,897</u>	<u>38,102</u>	<u>324,817</u>	<u>500,000</u>	<u>83,393</u>	<u>660,000</u>	<u>32.00%</u>
Total Revenues	<u>\$ 56,213,600</u>	<u>\$ 56,433,967</u>	<u>\$ 54,880,000</u>	<u>\$ 56,193,075</u>	<u>\$ 49,299,296</u>	<u>\$ 57,375,610</u>	<u>2.10%</u>
EXPENDITURES							
General Government	\$ 7,714,052	\$ 7,994,229	\$ 10,025,319	\$ 8,451,955	\$ 6,160,646	\$ 8,674,997	2.64%
Public Safety	5,288,874	5,341,927	5,505,953	5,559,221	3,582,052	5,692,453	2.40%
Highways and Streets	2,439,808	2,267,552	2,045,107	1,993,868	1,426,503	1,907,975	-4.31%
Sanitation	1,070,311	1,109,134	1,124,741	1,154,659	863,402	1,174,887	1.75%
Health and Welfare	144,148	171,285	197,761	207,519	175,258	207,995	0.23%
Culture & Recreation	866,851	899,921	928,115	1,012,375	680,799	1,058,255	4.53%
Board of Education	32,580,325	32,598,712	32,663,709	33,379,892	20,662,277	34,158,038	2.33%
Teachers Retirement Contribution						1	100.00%
Debt Service	5,492,070	4,889,984	3,999,690	3,665,317	3,497,598	3,710,154	1.22%

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Senior Citizen Freeze	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
Town Capital	30,000	332,340	256,225	560,000	163,427	528,026	-5.71%
Town Contingency	14,479	25,926	2,005,390	158,269	24,667	212,829	34.47%
Total Town Expenditures	<u>\$ 55,690,918</u>	<u>\$ 55,681,009</u>	<u>\$ 58,802,010</u>	<u>\$ 56,193,075</u>	<u>\$ 37,286,629</u>	<u>\$ 57,375,610</u>	<u>2.10%</u>