

**Town of Seymour
Budget 2020 - 2021**

Revenue and Expenditure Summary

	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Actual FY 2018 - 2019	Budget FY 2019- 2020	Actual YTD as of 1/28/2020	Proposed Budget FY 2020-2021	% Change of Budget
REVENUES							
Property Taxes and related revenue	\$ 43,843,561	\$ 44,026,102	\$ 44,331,001	\$ 44,682,604	\$ 42,311,625	\$ 45,021,147	0.76%
Licenses and Permits	38,505	19,439	26,593	14,000	10,534	15,000	7.14%
Intergovernmental Revenues	-	12,298	9,602	-	9,560	9,500	100.00%
State Government Revenues	11,416,208	9,439,511	10,876,409	10,877,206	5,142,172	11,096,854	2.02%
General Government	529,003	562,902	772,130	661,800	331,875	695,800	5.14%
Assessments	568,588	494,931	343,937	480,000	227,617	430,000	-10.42%
Miscellaneous	<u>38,102</u>	<u>324,817</u>	<u>116,999</u>	<u>660,000</u>	<u>61,000</u>	<u>816,315</u>	<u>23.68%</u>
Total Revenues	<u>\$ 56,433,967</u>	<u>\$ 54,880,000</u>	<u>\$ 56,476,671</u>	<u>\$ 57,375,610</u>	<u>\$ 48,094,383</u>	<u>\$ 58,084,616</u>	<u>1.24%</u>
EXPENDITURES							
General Government	\$ 7,995,329	\$ 10,026,419	\$ 8,363,368	\$ 8,676,097	\$ 5,478,051	\$ 9,342,315	7.68%
Public Safety	5,340,827	5,504,854	5,533,335	5,691,353	3,196,812	5,774,695	1.46%
Highways and Streets	2,267,552	2,045,107	2,034,713	1,907,975	1,188,330	1,943,045	1.84%
Sanitation	1,109,134	1,124,741	1,217,878	1,174,887	604,353	1,225,507	4.31%
Health and Welfare	171,285	197,761	207,323	207,995	207,804	215,001	3.37%
Culture & Recreation	899,921	928,115	984,947	1,058,255	579,602	1,077,888	1.86%
Board of Education	32,598,712	32,663,709	33,522,368	34,158,038	20,489,348	34,670,409	1.50%
Teachers Retirement Contribution	-	-	-	1	-	1	0.00%

**Town of Seymour
Budget 2020 - 2021**

Revenue and Expenditure Summary

	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Actual FY 2018 - 2019	Budget FY 2019- 2020	Actual YTD as of 1/28/2020	Proposed Budget FY 2020-2021	% Change of Budget
Debt Service	4,889,984	3,999,690	3,665,392	3,710,154	2,620,906	3,341,429	-9.94%
Senior Citizen Freeze	50,000	50,000	50,000	50,000	50,000	50,000	0.00%
Town Capital	332,340	256,225	325,001	528,026	330,477	351,326	-33.46%
Town Contingency	25,926	2,005,390	27,361	212,829	83,836	93,000	-56.30%
Total Town Expenditures	<u>\$ 55,681,009</u>	<u>\$ 58,802,010</u>	<u>\$ 55,931,686</u>	<u>\$ 57,375,609</u>	<u>\$ 34,829,519</u>	<u>\$ 58,084,616</u>	<u>1.24%</u>