

Town of Seymour Budget 2020 - 2021

Revenues

GENERAL FUND	ACCT No.	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Actual FY 2018 - 2019	Budget FY 2019- 2020	Actual YTD as of 1/28/2020	Projected Actual	Proposed	% Change of Budget
								Budget FY 2020 - 2021	
General Property Taxes									
Property Tax	311-0010-000-000	\$ 42,182,527	\$ 42,514,703	\$ 42,615,659	\$ 43,125,104	\$ 41,303,746	\$ 43,125,104	\$ 43,358,647	0.54%
Prior Year property tax	311-0011-000-000	614,883	492,380	684,149	605,000	228,228	584,000	655,000	8.26%
Pro-Rata Real Estate Tax	311-0015-000-000	-	-	-	-	-	-	-	0.00%
Supplemental Car Tax	311-0020-000-000	529,289	505,252	550,322	452,500	484,127	475,000	500,000	10.50%
Sub Total		43,326,699	43,512,335	43,850,130	44,182,604	42,016,101	44,184,104	44,513,647	0.75%
Property Taxes-Other Assessed Value									
Real Estate Conveyance	312-0000-000-000	127,372	159,648	158,102	125,000	110,613	178,113	162,000	29.60%
Sub Total		127,372	159,648	158,102	125,000	110,613	178,113	162,000	29.60%
Penalties/Interest on Del. Taxes									
Property Tax Int. & Liens	319-0011-000-000	389,490	354,119	322,769	375,000	184,911	323,787	345,500	-7.87%
Sub Total		389,490	354,119	322,769	375,000	184,911	323,787	345,500	-7.87%
Licenses and Permits									
Pistol Permits	320-0010-000-000	11,470	7,420	4,871	5,000	3,150	5,000	5,000	0.00%
Zoning & State Permits	320-0020-000-000	-	-	-	-	-	-	-	0.00%
Raffle Permits	320-0025-000-000	2,415	235	285	-	575	550	500	100.00%
Fire Marshall Permits and fees	320-0030-000-000	1,285	2,260	3,055	3,000	710	710	3,000	0.00%
Sub Total		15,170	9,915	8,211	8,000	4,435	6,260	8,500	6.25%
Nonbusiness Licenses and Permits									
Dept. of Public Works	322-0010-000-000	21,235	6,774	14,950	2,500	2,200	2,500	2,500	0.00%
Parking Stickers	322-0020-000-000	2,100	2,750	3,432	3,500	3,899	4,000	4,000	14.29%
Dog Licenses	322-0060-000-000	-	-	-	-	-	-	-	0.00%
Sub Total		23,335	9,524	18,382	6,000	6,099	6,500	6,500	8.33%
Intergovernmental Revenues									
Tuition	330-0010-000-000	-	12,298	9,602	-	9,560	9,560	9,500	100.00%
Sub Total		-	12,298	9,602	-	9,560	9,560	9,500	100.00%
State Government Shared Revenues									
Transportation	334-0010-000-000	-	-	-	-	-	-	-	0.00%
Education Block Grant	334-0012-000-000	10,089,671	8,638,755	10,182,850	10,196,750	5,109,430	10,196,750	10,423,086	2.22%
Special Education Income	334-0014-000-000	-	-	-	-	-	-	-	0.00%
Education & Services	334-0016-000-000	-	22,003	-	-	-	-	-	0.00%
Regular Building Grants	334-0030-000-000	4,114	-	-	-	-	-	-	0.00%
School Miscellaneous	334-0035-000-000	-	-	-	-	-	-	-	0.00%
Sub Total		10,093,785	8,660,758	10,182,850	10,196,750	5,109,430	10,196,750	10,423,086	2.22%

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								Budget FY 2020	% Change of Budget
State Government Shared Revenues									
Circuit Breaker Program	335-0010-000-000	101,555	-	-	-	-	-	-	0.00%
Judicial Grant	335-0011-000-000	3,843	5,235	4,337	3,000	2,630	2,630	3,000	0.00%
Disability Exemption PA	335-0012-000-000	2,543	2,445	2,157	3,200	2,387	2,387	3,200	0.00%
Motor Vehicle Property Grants	TBD	-	-	-	-	-	-	-	0.00%
Grants for Municipal Projects	335-0014-000-000	281,186	281,186	281,186	281,186	-	281,186	281,186	0.00%
Municipal Revenue sharing sales tax	TBD	343,388	-	-	-	-	-	-	0.00%
State Provided Highway (Town Road Aid)	335-0016-000-000	296,588	296,299	297,505	297,506	-	297,506	297,318	-0.06%
Municipal Stabilization Grant	335-0018-000-000	-	-	-	-	-	-	-	0.00%
Veterans Exemptions	335-0019-000-000	18,280	16,812	14,940	20,000	13,961	13,961	13,500	-32.50%
Enterprise Zone Program	335-0022-000-000	5,534	-	-	5,000	-	5,000	5,000	0.00%
Dist of Telephone Tax	335-0023-000-000	30,111	24,382	23,919	30,000	-	30,000	30,000	0.00%
Manufacturers Exempt/Municipal Sharing	335-0024-000-000	-	70,834	-	-	-	-	-	0.00%
Local Capital Projects	335-0030-000-000	115,793	-	-	-	-	-	-	0.00%
Mashantucket Pequot Fund	335-0035-000-000	67,844	67,640	24,111	24,111	8,037	24,111	24,111	0.00%
Sub Total		1,266,665	764,833	648,155	664,003	27,015	656,781	657,315	-1.01%
State Govt payments in lieu of taxes									
Property tax loss	336-0010-000-000	46,439	13,920	39,678	11,453	-	-	11,453	0.00%
Pilot Program - Smith / Ray House	336-0015-000-000	9,319	-	5,726	5,000	5,727	5,727	5,000	0.00%
Sub Total		55,758	13,920	45,404	16,453	5,727	5,727	16,453	0.00%
General Government									
Town Clerk	341-0020-000-000	126,558	126,342	117,168	130,000	77,453	130,000	125,000	-3.85%
Planning & Zoning	341-0030-000-000	10,030	9,748	16,686	10,000	20,829	35,000	31,000	210.00%
Zoning Board of Appeals	341-0035-000-000	352	465	4,530	1,000	4,203	4,500	4,500	350.00%
Inland Wetlands	341-0038-000-000	1,987	25,400	2,640	3,000	4,385	5,000	5,000	66.67%
Sub Total		138,927	161,955	141,024	144,000	106,870	174,500	165,500	14.93%
Public Safety									
Town Clerks - WPCA liens	342-0020-000-000	6,500	-	-	6,500	-	-	6,500	0.00%
Building Inspector	342-0040-000-000	103,741	126,262	239,167	150,000	95,318	165,000	155,000	3.33%
Sub Total		110,241	126,262	239,167	156,500	95,318	165,000	161,500	3.19%
Sanitation									
Transfer Station - Commercial	344-0030-000-000	12,904	38,999	26,755	50,000	9,114	28,000	50,000	0.00%
Residential Transfer Station	344-0035-000-000	19,249	19,307	13,569	20,000	7,350	14,000	20,000	0.00%
Revenue from recycling	344-0038-000-000	11,434	11,328	34,425	18,000	26,718	35,000	18,000	0.00%
Sub Total		43,587	69,634	74,749	88,000	43,182	77,000	88,000	0.00%

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Budget 2020 - 2021**

Revenues

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		2016 - 2017	2017 - 2018	2018 - 2019	2019- 2020	of 1/28/2020	Actual	Budget FY 2020 - 2021	of Budget
Health									
Dog Wardens receipts	345-0050-000-000	12,880	-	-	-	-	-	-	0.00%
Sub Total		12,880	-	-	-	-	-	-	0.00%
Culture-Recreation									
Senior Center Trips	347-0030-000-000	24,997	24,090	22,293	34,000	12,244	24,000	30,000	-11.76%
Seymour Recreation Basketball	347-0031-000-000	27,786	15,915	24,884	22,500	16,158	18,000	20,000	-11.11%
Seymour Recreation Trips	347-0032-000-000	17,061	11,979	10,030	16,000	2,583	10,000	10,000	-37.50%
Senior Center Dues	347-0033-000-000	2,179	1,203	2,807	1,500	2,396	2,800	1,500	0.00%
Recreation Summer Camps	347-0034-000-000	63,836	71,997	92,327	75,000	11,051	80,000	80,000	6.67%
Recreation Karate	347-0035-000-000	623	-	-	1,000	-	1,000	1,000	0.00%
Recreation LEGO	347-0036-000-000	-	-	-	-	-	-	-	0.00%
Senior Lunch	347-0037-000-000	3,282	3,622	4,067	4,000	2,309	4,000	4,000	0.00%
Recreation/Senior Other	347-0038-000-000	(930)	(4,568)	(6,614)	-	(4,844)	-	-	0.00%
Recreation/Senior Sports	347-0039-000-000	648	-	-	2,000	-	2,000	2,000	0.00%
Sub Total		139,482	124,238	149,794	156,000	41,897	141,800	148,500	-4.81%
Miscellaneous Revenues									
Police Reports	350-0005-000-000	1,728	1,205	1,028	1,000	641	1,000	1,000	0.00%
Miscellaneous	350-0010-000-000	8,586	5,709	5,164	10,000	3,994	10,000	10,000	0.00%
Housing Authority	350-0015-000-000	-	-	-	-	-	-	-	0.00%
Sale of surplus property	350-0020-000-000	240	84	5,307	-	-	-	-	0.00%
Police Admin Fee	350-0025-000-000	41,476	45,000	117,359	65,000	26,640	60,000	70,000	7.69%
Community Service Ads	350-0035-001-000	-	-	-	17,200	-	-	17,200	0.00%
Unbudgeted income insurance	350-0030-000-000	-	-	880	-	-	-	-	0.00%
Boys and Girls Club - Rent	350-0032-000-000	3,900	3,910	1,275	-	-	-	-	0.00%
Valley Health Districts - Rent	350-0040-000-000	19,907	16,844	18,375	17,500	10,795	17,500	17,500	0.00%
State Grant Revenue	350-0035-000-000	-	1,062	10,188	-	(11,250)	-	-	0.00%
Miscellaneous	350-0100-000-000	(91)	1,800	157	-	10,703	10,703	10,000	100.00%
Sub Total		75,746	75,614	159,733	110,700	41,523	99,203	125,700	13.55%
Fines									
Ordinance fines	351-0031-000-000	-	99	198	100	100	100	100	0.00%
Parking Fines	351-0030-000-000	8,140	5,100	7,465	6,500	2,985	6,500	6,500	0.00%
Sub Total		8,140	5,199	7,663	6,600	3,085	6,600	6,600	0.00%
Special Assessments									
Sewer Assessments	355-0010-000-000	314,362	275,845	241,678	280,000	132,672	242,000	240,000	-14.29%
Oxford Payment	355-0033-000-000	-	-	-	-	-	-	-	0.00%

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Water Assessment	355-0020-000-000	189,319	192,796	87,794	175,000	87,418	175,000	175,000	0.00%
Water Assessment Interest	355-0025-000-000	64,907	26,290	14,465	25,000	7,527	15,000	15,000	-40.00%
Sub Total		568,588	494,931	343,937	480,000	227,617	432,000	430,000	-10.42%
Investment Earnings									
Interest General Fund	361-0010-000-000	38,102	124,817	116,999	135,000	61,000	125,000	137,500	1.85%
Sub Total		38,102	124,817	116,999	135,000	61,000	125,000	137,500	1.85%
Other Finance Sources									
Other Finance Sources	362-0010-000-000	-	-	-	-	-	-	-	0.00%
Capital Project Fund Reimbursement	362-0010-000-000	-	200,000	-	300,000	-	-	450,000	50.00%
Sub Total		-	200,000	-	300,000	-	-	450,000	50.00%
Use of fund balance	390-0000-000-000	-	-	-	225,000	-	-	228,815	1.70%
Sub Total		-	-	-	225,000	-	-	228,815	1.70%
Grand Total All Town 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>\$ 56,788,685</u>	<u>\$ 58,084,616</u>	<u>1.24%</u>