

**Town of Seymour  
Budget 2018 - 2019**

**Revenues**

GENERAL FUND	ACCT No.	Actual FY 2014 - 2015	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Budget FY 2017- 2018	Actual YTD as of 01/18/2018	Projected Actual	BOF Budget FY 2018 - 2019	% Change of Budget
<b>General Property Taxes</b>									
Property Tax	311-0010-000-000	\$ 40,759,446	\$ 41,731,588	\$ 42,182,527	\$ 42,326,298	\$ 34,036,108	\$ 42,230,943	\$ 42,690,690	0.86%
Prior Year property tax	311-0011-000-000	514,475	699,041	614,883	525,000	316,113	550,000	600,000	14.29%
Pro-Rata Real Estate Tax	311-0015-000-000	-	-	-	-	-	-	-	0.00%
Supplemental Car Tax	311-0020-000-000	429,375	418,684	529,289	420,000	306,229	500,000	450,000	7.14%
<b>Sub Total</b>		<u>41,703,296</u>	<u>42,849,313</u>	<u>43,326,699</u>	<u>43,271,298</u>	<u>34,658,450</u>	<u>43,280,943</u>	<u>43,740,690</u>	1.08%
<b>Property Taxes-Other Assessed Value</b>									
Real Estate Conveyance	312-0000-000-000	92,077	114,757	127,372	125,000	92,414	150,000	125,000	0.00%
<b>Sub Total</b>		<u>92,077</u>	<u>114,757</u>	<u>127,372</u>	<u>125,000</u>	<u>92,414</u>	<u>150,000</u>	<u>125,000</u>	0.00%
<b>Penalties/Interest on Del. Taxes</b>									
Property Tax Int. & Liens	319-0011-000-000	365,893	480,074	389,490	350,000	197,244	341,257	375,000	7.14%
<b>Sub Total</b>		<u>365,893</u>	<u>480,074</u>	<u>389,490</u>	<u>350,000</u>	<u>197,244</u>	<u>341,257</u>	<u>375,000</u>	7.14%
<b>Licenses and Permits</b>									
Pistol Permits	320-0010-000-000	7,910	15,040	11,470	10,000	4,060	10,000	10,000	0.00%
Zoning & State Permits	320-0020-000-000	-	100	-	-	-	-	-	0.00%
Raffle Permits	320-0025-000-000	110	30	2,415	-	185	-	-	0.00%
Fire Marshall Permits and fees	320-0030-000-000	2,690	4,502	1,285	3,000	625	4,000	3,000	0.00%
<b>Sub Total</b>		<u>10,710</u>	<u>19,672</u>	<u>15,170</u>	<u>13,000</u>	<u>4,870</u>	<u>14,000</u>	<u>13,000</u>	0.00%
<b>Nonbusiness Licenses and Permits</b>									
Dept. of Public Works	322-0010-000-000	1,486	2,533	21,235	1,000	2,175	1,000	2,000	100.00%
Parking Stickers	322-0020-000-000	3,300	3,495	2,100	3,200	2,625	3,200	3,500	9.38%
Dog Licenses	322-0060-000-000	-	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>4,786</u>	<u>6,028</u>	<u>23,335</u>	<u>4,200</u>	<u>4,800</u>	<u>4,200</u>	<u>5,500</u>	30.95%
<b>Intergovernmental Revenues</b>									
Tuition	330-0010-000-000	-	-	-	-	-	9,554	-	0.00%
<b>Sub Total</b>		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,554</u>	<u>-</u>	0.00%
<b>State Government Shared Revenues</b>									
Transportation	334-0010-000-000	121,533	116,067	-	-	-	-	-	0.00%
Education Block Grant	334-0012-000-000	10,031,763	10,167,982	10,089,671	10,128,492	2,173,863	8,695,451	9,525,000	-5.96%
Special Education Income	334-0014-000-000	-	-	-	-	-	-	-	0.00%
Education & Services	334-0016-000-000	-	-	-	-	22,003	22,003	-	0.00%
Regular Building Grants	334-0030-000-000	-	-	4,114	-	-	-	-	0.00%
School Miscellaneous	334-0035-000-000	-	-	-	-	-	-	-	0.00%
<b>Sub Total</b>		<u>10,153,296</u>	<u>10,284,049</u>	<u>10,093,785</u>	<u>10,128,492</u>	<u>2,195,866</u>	<u>8,717,454</u>	<u>9,525,000</u>	-5.96%

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<b>State Government Shared Revenues</b>									
Circuit Breaker Program	335-0010-000-000	124,797	114,143	101,555	120,000	-	-	100,000	-16.67%
Judicial Grant	335-0011-000-000	7,834	6,165	3,843	3,000	2,770	3,000	3,000	0.00%
Disability Exemption PA	335-0012-000-000	2,702	2,930	2,543	3,200	2,245	3,200	3,200	0.00%
Motor Vehicle Property Grants	TBD	-	-	-	-	-	-	-	0.00%
Grants for Municipal Projects	335-0014-000-000	264,455	281,186	281,186	281,186	-	281,186	281,186	0.00%
Municipal Revenue sharing sales tax	TBD	-	-	343,388	418,388	-	-	-	-100.00%
State Provided Highway (Town Road Aid)	335-0016-000-000	297,032	296,883	296,588	296,883	148,149	148,149	296,588	-0.10%
Municipal Stabilization Grant	335-0018-000-000	-	-	-	-	-	-	-	0.00%
Veterans Exemptions	335-0019-000-000	18,154	19,370	18,280	20,000	16,812	18,000	20,000	0.00%
Enterprise Zone Program	335-0022-000-000	4,553	5,735	5,534	5,000	-	5,000	5,000	0.00%
Dist of Telephone Tax	335-0023-000-000	29,694	28,559	30,111	30,000	-	30,000	30,000	0.00%
Manufacturers Exempt/Municipal Sharing	335-0024-000-000	-	-	-	-	70,834	70,834	-	0.00%
Local Capital Projects	335-0030-000-000	115,793	115,793	115,793	-	-	-	-	0.00%
Mashantucket Pequot Fund	335-0035-000-000	74,392	70,475	67,844	67,844	22,547	67,844	67,844	0.00%
<b>Sub Total</b>		<b>939,406</b>	<b>941,238</b>	<b>1,266,665</b>	<b>1,245,501</b>	<b>263,357</b>	<b>627,213</b>	<b>806,818</b>	<b>-35.22%</b>
<b>State Govt payments in lieu of taxes</b>									
Property tax loss	336-0010-000-000	116,173	34,658	46,439	-	-	-	-	0.00%
Pilot Program - Smith / Ray House	336-0015-000-000	-	-	9,319	-	-	-	-	0.00%
<b>Sub Total</b>		<b>116,173</b>	<b>34,658</b>	<b>55,758</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>General Government</b>									
Town Clerk	341-0020-000-000	144,584	131,809	126,558	130,000	54,780	125,000	130,000	0.00%
Planning & Zoning	341-0030-000-000	18,233	7,822	10,030	10,000	3,185	10,000	10,000	0.00%
Zoning Board of Appeals	341-0035-000-000	637	1,910	352	1,000	465	1,000	1,000	0.00%
Inland Wetlands	341-0038-000-000	38,425	1,080	1,987	3,000	23,650	23,650	3,000	0.00%
<b>Sub Total</b>		<b>201,879</b>	<b>142,621</b>	<b>138,927</b>	<b>144,000</b>	<b>82,080</b>	<b>159,650</b>	<b>144,000</b>	<b>0.00%</b>
<b>Public Safety</b>									
Town Clerks - WPCA liens	342-0020-000-000	-	6,500	6,500	6,500	-	6,500	6,500	0.00%
Building Inspector	342-0040-000-000	104,529	250,138	103,741	120,000	72,047	116,397	150,000	25.00%
<b>Sub Total</b>		<b>104,529</b>	<b>256,638</b>	<b>110,241</b>	<b>126,500</b>	<b>72,047</b>	<b>122,897</b>	<b>156,500</b>	<b>23.72%</b>
<b>Sanitation</b>									
Transfer Station - Commercial	344-0030-000-000	34,145	26,344	12,904	35,000	22,519	32,698	50,000	42.86%
Residential Transfer Station	344-0035-000-000	15,955	13,408	19,249	12,500	16,159	20,150	20,000	60.00%
Revenue from recycling	344-0038-000-000	5,026	9,856	11,434	10,000	5,707	12,647	12,000	20.00%
<b>Sub Total</b>		<b>55,126</b>	<b>49,608</b>	<b>43,587</b>	<b>57,500</b>	<b>44,385</b>	<b>65,495</b>	<b>82,000</b>	<b>42.61%</b>
<b>Health</b>									

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Dog Wardens receipts	345-0050-000-000	2,903	2,170	12,880	-	-	-	-	0.00%
Sub Total		2,903	2,170	12,880	-	-	-	-	0.00%
<b>Culture-Recreation</b>									
Senior Center Trips	347-0030-000-000	17,685	25,130	24,997	35,000	9,175	25,000	34,000	-2.86%
Seymour Recreation Basketball	347-0031-000-000	91,948	-	27,786	29,800	14,530	30,000	20,000	-32.89%
Seymour Recreation Trips	347-0032-000-000	1,507	14,130	17,061	16,067	2,941	17,000	16,067	0.00%
Senior Center Dues	347-0033-000-000	668	1,578	2,179	1,000	534	1,000	1,500	50.00%
Recreation Summer Camps	347-0034-000-000	-	-	63,836	37,000	10,173	45,000	52,000	40.54%
Recreation Karate	347-0035-000-000	-	-	623	-	-	-	1,000	100.00%
Recreation LEGO	347-0036-000-000	-	-	-	-	-	-	-	0.00%
Senior lunch	347-0037-000-000	-	-	3,282	4,000	2,480	4,000	4,000	0.00%
Recreation/Senior Other	347-0038-000-000	-	124,145	(930)	-	(2,530)	-	-	0.00%
Recreation/Senior Sports	347-0039-000-000	-	-	648	-	-	-	2,000	100.00%
Sub Total		111,808	164,984	139,482	122,867	37,303	122,000	130,567	6.27%
<b>Miscellaneous Revenues</b>									
Police Reports	350-0005-000-000	3,008	1,706	1,728	1,000	776	1,000	1,000	0.00%
Miscellaneous	350-0010-000-000	11,756	6,736	8,586	5,250	3,689	5,000	10,000	90.48%
Housing Authority	350-0015-000-000	-	-	-	-	-	-	-	0.00%
Sale of surplus property	350-0020-000-000	-	3,500	240	-	84	-	-	0.00%
Police Admin Fee	350-0025-000-000	37,255	33,302	41,476	45,000	75,003	75,000	60,000	33.33%
WPCA Proceeds (Debt Repayment)	350-0035-001-000	-	-	-	-	-	-	-	0.00%
Unbudgeted income insurance	350-0030-000-000	-	-	-	-	-	-	-	0.00%
Boys and Girls Club - Rent	350-0032-000-000	1,875	3,975	3,900	3,900	1,960	3,900	3,900	0.00%
Valley Health Districts - Rent	350-0040-000-000	18,406	18,375	19,907	17,500	9,188	17,500	17,500	0.00%
Miscellaneous	350-0035-000-000	50	-	-	-	35	-	-	0.00%
Skate Park Land	350-0100-000-000	447	-	(91)	-	-	-	-	0.00%
Sub Total		72,797	67,594	75,746	72,650	90,735	102,400	92,400	27.19%
<b>Fines</b>									
Ordinance fines	351-0031-000-000	1,598	4,099	-	100	100	100	100	0.00%
Parking Fines	351-0030-000-000	10,675	6,485	8,140	6,500	2,720	6,500	6,500	0.00%
Sub Total		12,273	10,584	8,140	6,600	2,820	6,600	6,600	0.00%
<b>Special Assessments</b>									
Sewer Assessments	355-0010-000-000	295,081	299,259	314,362	295,000	118,110	300,000	290,000	-1.69%
Oxford Payment	355-0033-000-000	-	-	-	-	-	-	-	0.00%
Water Assessment	355-0020-000-000	159,556	161,466	189,319	150,000	88,701	200,000	175,000	16.67%
Water Assessment Interest	355-0025-000-000	7,910	94,989	64,907	16,000	14,523	27,000	25,000	56.25%
Sub Total		462,547	555,714	568,588	461,000	221,334	527,000	490,000	6.29%

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**Revenues**

<b>GENERAL FUND</b>	<b>ACCT No.</b>	<b>Actual FY 2014 - 2015</b>	<b>Actual FY 2015 - 2016</b>	<b>Actual FY 2016 - 2017</b>	<b>Budget FY 2017- 2018</b>	<b>Actual YTD as of 01/18/2018</b>	<b>Projected Actual</b>	<b>BOF Budget FY 2018 - 2019</b>	<b>% Change of Budget</b>
<b>Investment Earnings</b>									
Interest General Fund	361-0010-000-000	15,109	8,897	38,102	25,000	57,535	100,000	100,000	300.00%
<b>Sub Total</b>		15,109	8,897	38,102	25,000	57,535	100,000	100,000	300.00%
<b>Other Finance Sources</b>									
Other Finance Sources	362-0010-000-000	-	-	-	-	-	-	-	0.00%
Capital Project Fund Reimbursement	362-0010-000-000	-	225,000	-	-	-	200,000	300,000	100.00%
<b>Sub Total</b>		-	225,000	-	-	-	200,000	300,000	100.00%
Use of fund balance	390-0000-000-000	-	-	-	90,000	-	(30,300)	100,000	11.11%
<b>Sub Total</b>		-	-	-	90,000	-	(30,300)	100,000	11.11%
<b>Grand Total All Town Revenues</b>		<b>\$ 54,424,608</b>	<b>\$ 56,213,600</b>	<b>\$ 56,433,967</b>	<b>\$ 56,243,608</b>	<b>\$ 38,025,240</b>	<b>\$ 54,520,363</b>	<b>\$ 56,193,075</b>	<b>-0.09%</b>