

**Town of Seymour
Budget 2019 - 2020**

Revenues

GENERAL FUND	ACCT No.	Actual FY 2015 - 2016	Actual FY 2016 - 2017	Actual FY 2017 - 2018	Budget FY 2018- 2019	Actual YTD as of 03/19/2019	Projected Actual	Budget FY 2019 - 2020	% Change of Budget
General Property Taxes									
Property Tax	311-0010-000-000	\$ 41,731,588	\$ 42,182,527	\$ 42,514,703	\$ 42,690,690	\$ 41,918,507	\$ 42,766,190	\$ 43,125,104	1.02%
Prior Year property tax	311-0011-000-000	699,041	614,883	492,380	600,000	567,855	588,184	605,000	0.83%
Pro-Rata Real Estate Tax	311-0015-000-000	-	-	-	-	-	-	-	0.00%
Supplemental Car Tax	311-0020-000-000	418,684	529,289	505,252	450,000	493,039	489,000	452,500	0.56%
Sub Total		<u>42,849,313</u>	<u>43,326,699</u>	<u>43,512,335</u>	<u>43,740,690</u>	<u>42,979,401</u>	<u>43,843,374</u>	<u>44,182,604</u>	<u>1.01%</u>
Property Taxes-Other Assessed Value									
Real Estate Conveyance	312-0000-000-000	114,757	127,372	159,648	125,000	110,907	148,714	125,000	0.00%
Sub Total		<u>114,757</u>	<u>127,372</u>	<u>159,648</u>	<u>125,000</u>	<u>110,907</u>	<u>148,714</u>	<u>125,000</u>	<u>0.00%</u>
Penalties/Interest on Del. Taxes									
Property Tax Int. & Liens	319-0011-000-000	480,074	389,490	354,119	375,000	226,239	330,551	375,000	0.00%
Sub Total		<u>480,074</u>	<u>389,490</u>	<u>354,119</u>	<u>375,000</u>	<u>226,239</u>	<u>330,551</u>	<u>375,000</u>	<u>0.00%</u>
Licenses and Permits									
Pistol Permits	320-0010-000-000	15,040	11,470	7,420	10,000	1,660	2,500	5,000	-50.00%
Zoning & State Permits	320-0020-000-000	100	-	-	-	-	-	-	0.00%
Raffle Permits	320-0025-000-000	30	2,415	235	-	210	210	-	0.00%
Fire Marshall Permits and fees	320-0030-000-000	4,502	1,285	2,260	3,000	2,090	2,250	3,000	0.00%
Sub Total		<u>19,672</u>	<u>15,170</u>	<u>9,915</u>	<u>13,000</u>	<u>3,960</u>	<u>4,960</u>	<u>8,000</u>	<u>-38.46%</u>
Nonbusiness Licenses and Permits									
Dept. of Public Works	322-0010-000-000	2,533	21,235	6,774	2,000	13,600	15,000	2,500	25.00%
Parking Stickers	322-0020-000-000	3,495	2,100	2,750	3,500	3,407	3,500	3,500	0.00%
Dog Licenses	322-0060-000-000	-	-	-	-	-	-	-	0.00%
Sub Total		<u>6,028</u>	<u>23,335</u>	<u>9,524</u>	<u>5,500</u>	<u>17,007</u>	<u>18,500</u>	<u>6,000</u>	<u>9.09%</u>
Intergovernmental Revenues									
Tuition	330-0010-000-000	-	-	12,298	-	6,858	5,488	-	0.00%
Sub Total		<u>-</u>	<u>-</u>	<u>12,298</u>	<u>-</u>	<u>6,858</u>	<u>5,488</u>	<u>-</u>	<u>0.00%</u>
State Government Shared Revenues									
Transportation	334-0010-000-000	116,067	-	-	-	-	-	-	0.00%
Education Block Grant	334-0012-000-000	10,167,982	10,089,671	8,638,755	9,525,000	5,043,468	10,138,207	10,196,750	7.05%
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		<u>10,284,049</u>	<u>10,093,785</u>	<u>8,660,758</u>	<u>9,525,000</u>	<u>5,043,468</u>	<u>10,138,207</u>	<u>10,196,750</u>	<u>7.05%</u>
State Government Shared Revenues									
Circuit Breaker Program	335-0010-000-000	114,143	101,555	-	100,000	-	-	-	-100.00%
Judicial Grant	335-0011-000-000	6,165	3,843	5,235	3,000	3,506	2,689	3,000	0.00%

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Disability Exemption PA	335-0012-000-000	2,930	2,543	2,445	3,200	2,157	2,157	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	148,753	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	296,883	296,588	296,299	296,588	-	296,588	297,506	0.31%
Municipal Stabilization Grant	335-0018-000-000	-	-	-	-	-	-	-	0.00%
Veterans Exemptions	335-0019-000-000	19,370	18,280	16,812	20,000	14,940	14,940	20,000	0.00%
Enterprise Zone Program	335-0022-000-000	5,735	5,534	-	5,000	-	5,000	5,000	0.00%
Dist of Telephone Tax	335-0023-000-000	28,559	30,111	24,382	30,000	-	24,000	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	115,793	-	-	-	-	-	0.00%
Mashantucket Pequot Fund	335-0035-000-000	70,475	67,844	67,640	67,844	8,037	67,844	24,111	-64.46%
Sub Total		941,238	1,266,665	764,833	806,818	177,393	694,404	664,003	-17.70%
State Govt payments in lieu of taxes									
Property tax loss	336-0010-000-000	34,658	46,439	13,920	-	12,898	12,898	11,453	100.00%
Pilot Program - Smith / Ray House	336-0015-000-000	-	9,319	-	-	5,727	5,727	5,000	100.00%
Sub Total		34,658	55,758	13,920	-	18,625	18,625	16,453	100.00%
General Government									
Town Clerk	341-0020-000-000	131,809	126,558	126,342	130,000	73,134	159,444	130,000	0.00%
Planning & Zoning	341-0030-000-000	7,822	10,030	9,748	10,000	6,806	9,000	10,000	0.00%
Zoning Board of Appeals	341-0035-000-000	1,910	352	465	1,000	3,570	2,610	1,000	0.00%
Inland Wetlands	341-0038-000-000	1,080	1,987	25,400	3,000	1,950	1,000	3,000	0.00%
Sub Total		142,621	138,927	161,955	144,000	85,460	172,054	144,000	0.00%
Public Safety									
Town Clerks - WPCA liens	342-0020-000-000	6,500	6,500	-	6,500	5,532	9,306	6,500	0.00%
Building Inspector	342-0040-000-000	250,138	103,741	126,262	150,000	183,213	187,203	150,000	0.00%
Sub Total		256,638	110,241	126,262	156,500	188,745	196,509	156,500	0.00%
Sanitation									
Transfer Station - Commercial	344-0030-000-000	26,344	12,904	38,999	50,000	20,783	34,500	50,000	0.00%
Residential Transfer Station	344-0035-000-000	13,408	19,249	19,307	20,000	10,178	19,000	20,000	0.00%
Revenue from recycling	344-0038-000-000	9,856	11,434	11,328	12,000	22,709	18,000	18,000	50.00%
Sub Total		49,608	43,587	69,634	82,000	53,670	71,500	88,000	7.32%
Health									
Dog Wardens receipts	345-0050-000-000	2,170	12,880	-	-	-	-	-	0.00%
Sub Total		2,170	12,880	-	-	-	-	-	0.00%
Culture-Recreation									
Senior Center Trips	347-0030-000-000	25,130	24,997	24,090	34,000	13,108	15,000	34,000	0.00%
Seymour Recreation Basketball	347-0031-000-000	-	27,786	15,915	20,000	24,075	20,815	22,500	12.50%

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Seymour Recreation Trips	347-0032-000-000	14,130	17,061	11,979	16,067	10,030	16,000	16,000	-0.42%
Senior Center Dues	347-0033-000-000	1,578	2,179	1,203	1,500	1,537	1,319	1,500	0.00%
Recreation Summer Camps	347-0034-000-000	-	63,836	71,997	52,000	2,115	72,000	75,000	44.23%
Recreation Karate	347-0035-000-000	-	623	-	1,000	-	-	1,000	0.00%
Recreation LEGO	347-0036-000-000	-	-	-	-	-	-	-	0.00%
Senior lunch	347-0037-000-000	-	3,282	3,622	4,000	2,444	3,000	4,000	0.00%
Recreation/Senior Other	347-0038-000-000	124,145	(930)	(4,568)	-	-	-	-	0.00%
Recreation/Senior Sports	347-0039-000-000	-	648	-	2,000	-	-	2,000	0.00%
Sub Total		<u>164,984</u>	<u>139,482</u>	<u>124,238</u>	<u>130,567</u>	<u>53,309</u>	<u>128,134</u>	<u>156,000</u>	<u>19.48%</u>
Miscellaneous Revenues									
Police Reports	350-0005-000-000	1,706	1,728	1,205	1,000	579	1,000	1,000	0.00%
Miscellaneous	350-0010-000-000	6,736	8,586	5,709	10,000	1,995	7,500	10,000	0.00%
Housing Authority	350-0015-000-000	-	-	-	-	400	-	-	0.00%
Sale of surplus property	350-0020-000-000	3,500	240	84	-	-	-	-	0.00%
Police Admin Fee	350-0025-000-000	33,302	41,476	45,000	60,000	94,105	80,000	65,000	8.33%
Community Service Ads	350-0035-001-000	-	-	-	-	-	-	17,200	100.00%
Unbudgeted income insurance	350-0030-000-000	-	-	-	-	-	-	-	0.00%
Boys and Girls Club - Rent	350-0032-000-000	3,975	3,900	3,910	3,900	1,275	3,900	-	-100.00%
Valley Health Districts - Rent	350-0040-000-000	18,375	19,907	16,844	17,500	12,250	17,500	17,500	0.00%
State Grant Revenue	350-0035-000-000	-	-	1,062	-	-	-	-	0.00%
Miscellaneous	350-0100-000-000	-	(91)	1,800	-	-	-	-	0.00%
Sub Total		<u>67,594</u>	<u>75,746</u>	<u>75,614</u>	<u>92,400</u>	<u>110,604</u>	<u>109,900</u>	<u>110,700</u>	<u>19.81%</u>
Fines									
Ordinance fines	351-0031-000-000	4,099	-	99	100	198	200	100	0.00%
Parking Fines	351-0030-000-000	6,485	8,140	5,100	6,500	4,380	5,000	6,500	0.00%
Sub Total		<u>10,584</u>	<u>8,140</u>	<u>5,199</u>	<u>6,600</u>	<u>4,578</u>	<u>5,200</u>	<u>6,600</u>	<u>0.00%</u>
Special Assessments									
Sewer Assessments	355-0010-000-000	299,259	314,362	275,845	290,000	74,605	275,000	280,000	-3.45%
Oxford Payment	355-0033-000-000	-	-	-	-	-	-	-	0.00%
Water Assessment	355-0020-000-000	161,466	189,319	192,796	175,000	49,912	185,000	175,000	0.00%
Water Assessment Interest	355-0025-000-000	94,989	64,907	26,290	25,000	11,162	26,000	25,000	0.00%
Sub Total		<u>555,714</u>	<u>568,588</u>	<u>494,931</u>	<u>490,000</u>	<u>135,679</u>	<u>486,000</u>	<u>480,000</u>	<u>-2.04%</u>
Investment Earnings									
Interest General Fund	361-0010-000-000	8,897	38,102	124,817	100,000	83,393	130,000	135,000	35.00%
Sub Total		<u>8,897</u>	<u>38,102</u>	<u>124,817</u>	<u>100,000</u>	<u>83,393</u>	<u>130,000</u>	<u>135,000</u>	<u>35.00%</u>
Other Finance Sources									
Other Finance Sources	362-0010-000-000	-	-	-	-	-	-	-	0.00%
Capital Project Fund Reimbursement	362-0010-000-000	225,000	-	200,000	300,000	-	-	300,000	0.00%
Sub Total		<u>225,000</u>	<u>-</u>	<u>200,000</u>	<u>300,000</u>	<u>-</u>	<u>-</u>	<u>300,000</u>	<u>0.00%</u>

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Use of fund balance	390-0000-000-000	-	-	-	100,000	-	-	225,000	125.00%
Sub Total		-	-	-	100,000	-	-	225,000	125.00%
Grand Total All Town Revenues		\$ 56,213,600	\$ 56,433,967	\$ 54,880,000	\$ 56,193,075	\$ 49,299,296	\$ 56,502,120	\$ 57,375,610	2.10%