

**Town of Seymour
Budget 2021 - 2022**

Revenue and Expenditure Summary

| | Actual FY 2017 - 2018 | Actual FY 2018 - 2019 | Actual FY 2019 - 2020 | Budget FY 2020 - 2021 | Actual YTD as of 03/18/2021 | Proposed Budget FY 2021-2022 | % Change of Budget |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------|------------------------------------|-----------------------|
| REVENUES | | | | | | | |
| Property Taxes and related revenue | \$ 44,026,102 | \$ 44,331,001 | \$ 44,490,276 | \$ 45,021,147 | \$ 43,842,783 | \$ 46,821,744 | 4.00% |
| Licenses and Permits | 19,439 | 26,593 | 14,339 | 15,000 | 22,609 | 19,500 | 30.00% |
| Intergovernmental Revenues | 12,298 | 9,602 | 16,426 | 9,500 | 5,488 | 5,000 | -47.37% |
| State Government Revenues | 9,439,511 | 10,876,409 | 10,888,809 | 11,096,854 | 6,146,690 | 11,192,116 | 0.86% |
| General Government | 562,902 | 772,130 | 477,680 | 695,800 | 304,669 | 643,100 | -7.57% |
| Assessments | 494,931 | 343,937 | 361,973 | 430,000 | 202,573 | 350,000 | -18.60% |
| Miscellaneous | 324,817 | 116,999 | 166,598 | 816,315 | 482,157 | 147,098 | -81.98% |
| Total Revenues | <u>\$ 54,880,000</u> | <u>\$ 56,476,671</u> | <u>\$ 56,416,100</u> | <u>\$ 58,084,616</u> | <u>\$ 51,006,968</u> | <u>\$ 59,178,558</u> | <u>1.88%</u> |
| EXPENDITURES | | | | | | | |
| General Government | \$ 10,026,419 | \$ 8,363,368 | \$ 8,811,008 | \$ 9,220,369 | \$ 6,231,053 | \$ 9,581,363 | 3.92% |
| Public Safety | 5,504,854 | 5,533,335 | 5,540,837 | 5,699,905 | 3,785,753 | 5,869,074 | 2.97% |
| Highways and Streets | 2,045,107 | 2,034,713 | 1,818,745 | 1,933,046 | 1,351,799 | 1,927,741 | -0.27% |
| Sanitation | 1,124,741 | 1,217,878 | 1,162,636 | 1,225,507 | 982,491 | 1,281,373 | 4.56% |
| Health and Welfare | 197,761 | 207,323 | 207,922 | 215,001 | 126,994 | 213,605 | -0.65% |
| Culture & Recreation | 928,115 | 984,947 | 922,795 | 1,016,891 | 478,425 | 1,037,580 | 2.03% |
| Board of Education | 32,663,709 | 33,522,368 | 33,965,838 | 34,670,409 | 23,154,099 | 35,363,817 | 2.00% |
| Teachers Retirement Contribution | - | - | - | 1 | - | - | -100.00% |

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|--------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------------|------------------------------------|-----------------------|
| Debt Service | 3,999,690 | 3,665,392 | 3,710,214 | 3,341,429 | 3,341,428 | 3,011,837 | -9.86% |
| Senior Citizen Freeze | 50,000 | 50,000 | 50,000 | 50,000 | - | 50,000 | 0.00% |
| Town Capital | 256,225 | 325,001 | 394,288 | 311,326 | 222,581 | 643,825 | 106.80% |
| Town Contingency | 2,005,390 | 27,361 | 74,062 | 400,732 | 79,224 | 198,343 | -50.50% |
| Total Town Expenditures | <u>\$ 58,802,010</u> | <u>\$ 55,931,686</u> | <u>\$ 56,658,345</u> | <u>\$ 58,084,615</u> | <u>\$ 39,753,848</u> | <u>\$ 59,178,558</u> | <u>1.88%</u> |