

**Town of Seymour
Budget 2021 - 2022**

Revenues

GENERAL FUND	ACCT No.	Actual FY 2017 - 2018	Actual FY 2018 - 2019	Actual FY 2019 - 2020	Budget FY 2020- 2021	Actual YTD as of 03/18/2021	Projected Actual	Proposed	% Change of Budget
								Budget FY 2021 - 2022	
General Property Taxes									
Property Tax	311-0010-000-000	\$ 42,514,703	\$ 42,615,659	\$ 43,053,101	\$ 43,358,647	\$ 42,511,308	\$ 43,358,000	\$ 45,311,744	4.50%
Prior Year property tax	311-0011-000-000	492,380	684,149	335,135	655,000	457,726	450,000	460,000	-29.77%
Pro-Rata Real Estate Tax	311-0015-000-000	-	-	-	-	-	-	-	0.00%
Supplemental Car Tax	311-0020-000-000	505,252	550,322	616,077	500,000	470,459	550,000	550,000	10.00%
Sub Total		43,512,335	43,850,130	44,004,313	44,513,647	43,439,493	44,358,000	46,321,744	4.06%
Property Taxes-Other Assessed Value									
Real Estate Conveyance	312-0000-000-000	159,648	158,102	181,644	162,000	205,409	175,000	200,000	23.46%
Sub Total		159,648	158,102	181,644	162,000	205,409	175,000	200,000	23.46%
Penalties/Interest on Del. Taxes									
Property Tax Int. & Liens	319-0011-000-000	354,119	322,769	304,319	345,500	197,880	300,000	300,000	-13.17%
Sub Total		354,119	322,769	304,319	345,500	197,880	300,000	300,000	-13.17%
Licenses and Permits									
Pistol Permits	320-0010-000-000	7,420	4,871	5,460	5,000	17,035	8,000	10,000	100.00%
Zoning & State Permits	320-0020-000-000	-	-	-	-	-	-	-	0.00%
Raffle Permits	320-0025-000-000	235	285	575	500	-	-	-	-100.00%
Fire Marshall Permits and fees	320-0030-000-000	2,260	3,055	1,205	3,000	704	3,000	3,000	0.00%
Sub Total		9,915	8,211	7,240	8,500	17,739	11,000	13,000	52.94%
Nonbusiness Licenses and Permits									
Dept. of Public Works	322-0010-000-000	6,774	14,950	3,200	2,500	2,800	2,500	2,500	0.00%
Parking Stickers	322-0020-000-000	2,750	3,432	3,899	4,000	2,070	4,000	4,000	0.00%
Dog Licenses	322-0060-000-000	-	-	-	-	-	-	-	0.00%
Sub Total		9,524	18,382	7,099	6,500	4,870	6,500	6,500	0.00%
Intergovernmental Revenues									
Tuition	330-0010-000-000	12,298	9,602	16,426	9,500	5,488	5,000	5,000	-47.37%
Sub Total		12,298	9,602	16,426	9,500	5,488	5,000	5,000	-47.37%
State Government Shared Revenues									
Transportation	334-0010-000-000	-	-	-	-	-	-	-	0.00%

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Education Block Grant	334-0012-000-000	8,638,755	10,182,850	10,229,502	10,423,086	5,761,337	10,423,086	10,423,086	0.00%
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	-	-	-	-	-	-	-	0.00%
School Miscellaneous	334-0035-000-000	-	-	-	-	-	-	75,000	100.00%
Sub Total		8,660,758	10,182,850	10,229,502	10,423,086	5,761,337	10,423,086	10,498,086	0.72%
State Government Shared Revenues									
Circuit Breaker Program	335-0010-000-000	-	-	-	-	-	-	-	0.00%
Judicial Grant	335-0011-000-000	5,235	4,337	4,302	3,000	1,858	1,566	3,000	0.00%
Disability Exemption PA	335-0012-000-000	2,445	2,157	2,388	3,200	2,387	2,000	2,600	-18.75%
Police Body Camera Grant	TBD	-	-	-	-	-	-	27,000	100.00%
Grants for Municipal Projects	335-0014-000-000	281,186	281,186	281,186	281,186	297,304	281,186	281,186	0.00%
Municipal Revenue sharing sales tax	TBD	-	-	-	-	-	-	-	0.00%
State Provided Highway (Town Road Aid)	335-0016-000-000	296,299	297,505	297,318	297,318	-	297,318	297,304	0.00%
Municipal Stabilization Grant	335-0018-000-000	-	-	-	-	-	-	-	0.00%
Veterans Exemptions	335-0019-000-000	16,812	14,940	13,962	13,500	14,158	13,500	12,600	-6.67%
Enterprise Zone Program	335-0022-000-000	-	-	-	5,000	-	-	5,000	0.00%
Dist of Telephone Tax	335-0023-000-000	24,382	23,919	23,354	30,000	-	24,000	24,729	-17.57%
Manufacturers Exempt/Municipal Sharing	335-0024-000-000	70,834	-	-	-	-	-	-	0.00%
Local Capital Projects	335-0030-000-000	-	-	-	-	-	-	-	0.00%
Mashantucket Pequot Fund	335-0035-000-000	67,640	24,111	24,111	24,111	8,037	24,111	24,111	0.00%
Sub Total		764,833	648,155	646,621	657,315	323,743	643,681	677,530	3.08%
State Govt payments in lieu of taxes									
Property tax loss	336-0010-000-000	13,920	39,678	6,960	11,453	50,158	43,200	11,500	0.41%
Pilot Program - Smith / Ray House	336-0015-000-000	-	5,726	5,726	5,000	11,453	11,453	5,000	0.00%
Sub Total		13,920	45,404	12,686	16,453	61,611	54,653	16,500	0.29%
General Government									
Town Clerk	341-0020-000-000	126,342	117,168	108,684	125,000	84,580	110,000	110,000	-12.00%
Planning & Zoning	341-0030-000-000	9,748	16,686	25,802	31,000	13,215	31,000	31,000	0.00%
Zoning Board of Appeals	341-0035-000-000	465	4,530	4,463	4,500	950	4,500	4,500	0.00%
Inland Wetlands	341-0038-000-000	25,400	2,640	6,355	5,000	3,005	5,000	5,000	0.00%
Sub Total		161,955	141,024	145,304	165,500	101,750	150,500	150,500	-9.06%

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Public Safety									
Town Clerks - WPCA liens	342-0020-000-000	-	-	-	6,500	-	6,500	6,500	0.00%
Building Inspector	342-0040-000-000	126,262	239,167	136,512	155,000	93,695	150,000	155,000	0.00%
Sub Total		126,262	239,167	136,512	161,500	93,695	156,500	161,500	0.00%
Sanitation									
Transfer Station - Commercial	344-0030-000-000	38,999	26,755	17,885	50,000	10,836	18,000	15,000	-70.00%
Residential Transfer Station	344-0035-000-000	19,307	13,569	12,156	20,000	8,160	13,000	13,000	-35.00%
Revenue from recycling	344-0038-000-000	11,328	34,425	37,905	18,000	20,213	20,000	20,000	11.11%
Sub Total		69,634	74,749	67,946	88,000	39,209	51,000	48,000	-45.45%
Health									
Dog Wardens receipts	345-0050-000-000	-	-	-	-	-	-	-	0.00%
Sub Total		-	-	-	-	-	-	-	0.00%
Culture-Recreation									
Senior Center Trips	347-0030-000-000	24,090	22,293	13,275	30,000	(575)	-	-	-100.00%
Seymour Recreation Basketball	347-0031-000-000	15,915	24,884	17,421	20,000	-	-	21,000	5.00%
Seymour Recreation Trips	347-0032-000-000	11,979	10,030	2,583	10,000	-	-	53,100	431.00%
Senior Center Dues	347-0033-000-000	1,203	2,807	2,649	1,500	1,723	1,577	3,200	113.33%
Recreation Summer Camps	347-0034-000-000	71,997	92,327	11,051	80,000	-	-	69,000	-13.75%
Recreation Karate	347-0035-000-000	-	-	-	1,000	-	-	-	-100.00%
Recreation LEGO	347-0036-000-000	-	-	-	-	-	-	-	0.00%
Senior lunch	347-0037-000-000	3,622	4,067	2,915	4,000	2,023	-	4,000	0.00%
Recreation/Senior Other	347-0038-000-000	(4,568)	(6,614)	(6,546)	-	(412)	-	-	0.00%
Recreation/Senior Sports	347-0039-000-000	-	-	-	2,000	-	-	2,000	0.00%
Sub Total		124,238	149,794	43,348	148,500	2,759	1,577	152,300	2.56%
Miscellaneous Revenues									
Police Reports	350-0005-000-000	1,205	1,028	1,022	1,000	3,050	3,000	1,000	0.00%
Miscellaneous	350-0010-000-000	5,709	5,164	4,207	10,000	3,250	5,000	10,000	0.00%
Housing Authority	350-0015-000-000	-	-	-	-	-	-	-	0.00%
Sale of surplus property	350-0020-000-000	84	5,307	-	-	-	-	-	0.00%
Police Admin Fee	350-0025-000-000	45,000	117,359	54,960	70,000	40,368	50,000	70,000	0.00%
Community Service Ads	350-0035-001-000	-	-	350	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	3,910	1,275	-	-	-	-	-	0.00%
Valley Health Districts - Rent	350-0040-000-000	16,844	18,375	18,836	17,500	14,472	17,500	17,500	0.00%
State Grant Revenue	350-0035-000-000	1,062	10,188	(10,430)	-	(3,140)	-	-	0.00%
Miscellaneous	350-0100-000-000	1,800	157	10,857	10,000	8,962	10,000	10,000	0.00%
Sub Total		75,614	159,733	79,802	125,700	66,961	85,500	125,700	0.00%

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Fines									
Ordinance fines	351-0031-000-000	99	198	198	100	-	100	100	0.00%
Parking Fines	351-0030-000-000	5,100	7,465	4,570	6,500	295	5,000	5,000	-23.08%
Sub Total		5,199	7,663	4,768	6,600	295	5,100	5,100	-22.73%
Special Assessments									
Sewer Assessments	355-0010-000-000	275,845	241,678	221,839	240,000	134,318	215,000	210,000	-12.50%
Oxford Payment	355-0033-000-000	-	-	-	-	-	-	-	0.00%
Water Assessment	355-0020-000-000	192,796	87,794	129,288	175,000	64,214	130,000	125,000	-28.57%
Water Assessment Interest	355-0025-000-000	26,290	14,465	10,846	15,000	4,041	12,000	15,000	0.00%
Sub Total		494,931	343,937	361,973	430,000	202,573	357,000	350,000	-18.60%
Investment Earnings									
Interest General Fund	361-0010-000-000	124,817	116,999	91,598	137,500	11,349	17,000	18,000	-86.91%
Sub Total		124,817	116,999	91,598	137,500	11,349	17,000	18,000	-86.91%
Other Finance Sources									
Other Finance Sources	362-0010-000-000	-	-	75,000	-	470,807	470,807	-	0.00%
Capital Project Fund Reimbursement	362-0010-000-000	200,000	-	-	450,000	-	300,000	-	-100.00%
Sub Total		200,000	-	75,000	450,000	470,807	770,807	-	-100.00%
Use of fund balance	390-0000-000-000	-	-	-	228,815	-	-	129,098	-43.58%
Sub Total		-	-	-	228,815	-	-	129,098	-43.58%
Grand Total All Town Revenues		\$ 54,880,000	\$ 56,476,671	\$ 56,416,100	\$ 58,084,616	\$ 51,006,968	\$ 57,571,904	\$ 59,178,558	1.88%