

**Town of Seymour
Budget 2024-2025
Revenues**

GENERAL FUND	ACCT No.	Actual FY 2020 - 2021	Actual FY 2021 - 2022	Actual FY 2022 - 2023	Budget FY 2023- 2024	Actual as of 02/29/2024	BOF FY 2024-2025	% Change of Budget
General Property Taxes								
Property Tax	311-0010-000-000	\$ 43,298,648	\$ 45,177,008	\$ 46,888,258	\$ 48,577,701	\$ 47,000,754	\$ 49,894,155	2.71%
Prior Year property tax	311-0011-000-000	164,108	443,559	447,257	450,000	694,575	480,000	6.67%
Pro-Rata Real Estate Tax	311-0015-000-000	-	-	-	-	-	-	
Supplemental Car Tax	311-0020-000-000	<u>541,347</u>	<u>686,823</u>	<u>618,181</u>	<u>500,000</u>	<u>535,939</u>	<u>550,000</u>	10.00%
Sub Total		44,004,103	46,307,390	47,953,696	49,527,701	48,231,268	50,924,155	2.82%
Property Taxes-Other Assessed Value								
Real Estate Conveyance	312-0000-000-000	<u>395,378</u>	<u>240,691</u>	<u>203,733</u>	<u>220,000</u>	<u>125,243</u>	<u>220,000</u>	0.00%
Sub Total		395,378	240,691	203,733	220,000	125,243	220,000	0.00%
Penalties/Interest on Del. Taxes								
Property Tax Int. & Liens	319-0011-000-000	<u>301,551</u>	<u>337,886</u>	<u>276,642</u>	<u>325,000</u>	<u>344,585</u>	<u>325,000</u>	0.00%
Sub Total		301,551	337,886	276,642	325,000	344,585	325,000	0.00%
Licenses and Permits								
Pistol Permits	320-0010-000-000	25,755	11,480	10,115	10,000	6,300	10,000	0.00%
Raffle Permits	320-0025-000-000	10	40	-		-		
Fire Marshall Permits and fees	320-0030-000-000	<u>1,439</u>	<u>2,090</u>	<u>1,555</u>	<u>3,000</u>	<u>1,085</u>	<u>3,000</u>	0.00%
Sub Total		27,204	13,610	11,670	13,000	7,385	13,000	0.00%
Nonbusiness Licenses and Permits								
Dept. of Public Works	322-0010-000-000	4,600	9,000	4,600	4,500	2,800	4,500	0.00%
Parking Stickers	322-0020-000-000	2,100	3,630	2,278	2,280	2,040	2,280	0.00%
Sub Total		6,700	12,630	6,878	6,780	4,840	6,780	0.00%
Intergovernmental Revenues								

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Tuition	330-0010-000-000	12,348	-	-	5,000	-	5,000	0.00%
Sub Total		12,348	-	-	5,000	-	5,000	0.00%
State Government Shared Revenues								
Transportation	334-0010-000-000	-	-	-	-	-	-	
Education Block Grant	334-0012-000-000	10,395,543	10,669,385	10,781,247	11,138,807	5,568,752	11,771,547	5.68%
Special Education Income	334-0014-000-000	-	-	-	-	-	-	
Education & Services	334-0016-000-000	-	-	-	-	-	-	
Regular Building Grants	334-0030-000-000	-	-	-	-	-	-	
BOE Loan Payment	334-0023-000-000	75,000	-	75,000	75,000	-	-	-100.00%
Sub Total		10,470,543	10,669,385	10,856,247	11,213,807	5,568,752	11,771,547	4.97%
State Government Shared Revenues								
Circuit Breaker Program	335-0010-000-000	-	-	-	-	-	-	
Judicial Grant	335-0011-000-000	2,697	3,280	4,000	3,000	8,148	3,000	0.00%
Disability Exemption PA	335-0012-000-000	2,387	2,259	2,477	2,400	2,340	2,400	0.00%
Police Body Camera Grant	334-0022-000-000	-	26,775	-	-	-	-	
Grants for Municipal Projects	335-0014-000-000	297,304	281,186	615,246	281,186	432,612	281,186	0.00%
Municipal Revenue sharing sales tax	TBD	-	4,734	-	334,060	-	335,000	0.28%
State Provided Highway (Town Road Aid)	335-0016-000-000	281,186	296,997	297,732	297,732	297,442	297,442	-0.10%
Municipal Stabilization Grant	335-0018-000-000	-	-	-	-	-	-	
Veterans Exemptions	335-0019-000-000	14,158	13,311	12,775	12,000	12,903	12,000	0.00%
Enterprise Zone Program	335-0022-000-000	-	-	-	-	-	-	
Dist of Telephone Tax	335-0023-000-000	24,729	20,907	25,085	24,750	-	35,000	41.41%
Municipal Motor Vehicle Grant	335-0024-000-000	-	-	335,217	335,217	597,360	700,665	109.02%
Local Capital Projects	335-0030-000-000	-	-	-	-	-	-	
Mashantucket Pequot Fund	335-0035-000-000	24,111	24,116	16,074	24,111	16,074	24,111	0.00%

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Dog Wardens receipts	345-0050-000-000	-	-	-	-	-	-	-
Sub Total		-	-	-	-	-	-	
Culture-Recreation								
Senior Center Trips	347-0030-000-000	(550)	1,579	-		1,674		
Seymour Recreation Basketball	347-0031-000-000	-	22,000	13,209	13,000	15,930	15,000	15.38%
Seymour Recreation Trips	347-0032-000-000	182	64,792	45,696	50,100	12,693	50,000	-0.20%
Senior Center Dues	347-0033-000-000	3,011	4,805	7,162	4,500	5,990	7,000	55.56%
Recreation Summer Camps	347-0034-000-000	-	144,684	156,146	102,000	7,233	118,000	15.69%
Recreation Karate	347-0035-000-000	-	-	-		-		
Recreation LEGO	347-0036-000-000	-	-	-		-		
Senior lunch	347-0037-000-000	4,344	7,161	10,806	13,000	9,428	10,000	-23.08%
Recreation/Senior Other	347-0038-000-000	(2,791)	(1,535)	(8,894)		(2,912)		
Recreation/Senior Sports	347-0039-000-000	-	24,284	26,846	6,400	-	6,400	0.00%
Sub Total		4,196	267,771	250,971	189,000	50,036	206,400	9.21%
Miscellaneous Revenues								
Police Reports	350-0005-000-000	1,153	1,103	1,403	1,000	1,102	1,000	0.00%
Delinquent car fees & Tax serv fees	350-0010-000-000	4,272	5,213	-	10,000	-	10,000	0.00%
Housing Authority	350-0015-000-000	-	-	-		-		
Sale of surplus property	350-0020-000-000	-	14,495	4,015	350,000	347,216	-	-100.00%
Police Admin Fee	350-0025-000-000	101,340	158,432	197,009	70,000	146,963	85,000	21.43%
Community Service Ads	350-0035-001-000	-	-	-	8,500	-	8,500	0.00%
Unbudgeted income insurance	350-0030-000-000	-	-	28,323		-		
Boys and Girls Club - Rent	350-0032-000-000	-	-	-		-		
Valley Health Districts - Rent	350-0040-000-000	19,295	19,294	19,294	17,500	9,647		-100.00%
State Grant Revenue	350-0050-000-000	(876)	(570)	-		(10)		
Miscellaneous - Grant Revenue	350-0100-000-000	10,173	2,716	64,279	10,000	20,780	10,000	0.00%
Sub Total		135,358	200,682	314,323	467,000	525,698	114,500	-75.48%
Fines								
Ordinance fines	351-0031-000-000	580	1,745	384	100	-	100	0.00%
Parking Fines	351-0030-000-000	875	5,545	3,805	5,000	565	5,000	0.00%

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Sub Total		1,455	7,290	4,189	5,100	565	5,100	0.00%
Special Assessments								
Sewer Assessments	355-0010-000-000	232,323	209,324	187,887	180,000	107,218	180,000	0.00%
Water Assessment	355-0020-000-000	100,796	98,307	109,948	90,000	49,188	90,000	0.00%
Water Assessment Interest	355-0025-000-000	5,044	21,314	10,787	15,000	3,602	15,000	0.00%
Sub Total		338,163	328,945	308,622	285,000	160,008	285,000	0.00%
Investment Earnings								
Interest General Fund	361-0010-000-000	14,303	11,886	239,872	75,000	11,243	250,000	233.33%
Sub Total		14,303	11,886	239,872	75,000	11,243	250,000	233.33%
Other Finance Sources								
Other Finance Sources	362-0010-000-000	470,807	-	-	-	-	-	0.00%
Capital Project Fund Reimbursement	362-0010-000-000	-	-	-	-	-	-	0.00%
Sub Total		470,807	-	-	-	-	-	0.00%
Use of fund balance	390-0000-000-000	-	-	-	75,000	-	255,000	233.33%
Sub Total		-	-	-	75,000	-	255,000	233.33%
Grand Total All Town Revenues		\$ 57,330,574	\$ 59,669,238	\$ 62,326,476	\$ 64,201,844	\$ 56,798,728	\$ 66,602,286	3.73%