

# TOWN OF SEYMOUR

# 2026 BUDGET

	2025 Budget	2026 Budget	% Change
<b>REVENUES</b>			
General Property Taxes	\$ 409,499	\$ 418,551	2.16%
Other Taxes	\$ 2,000	\$ 2,000	
Intergovernmental Revenue	\$ 349,584	\$ 369,794	
Regulation and Compliance	\$ 390,250	\$ 389,150	
Public Charges for Services	\$ 4,000	\$ 2,500	
Miscellaneous Income	\$ 22,000	\$ 23,500	
Other Financing Sources (Loans/Grants)		\$ 493,402	
<b>Subtotal</b>	<b>\$ 1,177,333</b>	<b>\$ 1,698,897</b>	<b>30.70%</b>
Transfer of funds from savings	\$ 75,000		
Transfer of funds from committed accounts	\$ 50,000		
<b>TOTAL REVENUES</b>	<b>\$ 1,302,333</b>	<b>\$ 1,698,897</b>	<b>23.34%</b>

<b>EXPENDITURES</b>			
General Government	\$ 210,605	\$ 219,085	
Public Safety	\$ 193,587	\$ 204,562	
Health and Human Services	\$ 4,500	\$ 4,600	
Public Works	\$ 647,641	\$ 666,150	
Culture and Rec	\$ 24,300	\$ 23,850	
Development/Town Hall	\$ 31,700	\$ 50,650	
Capital Outlay	\$ 190,000	\$ 530,000	
Debt Service			
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,302,333</b>	<b>\$ 1,698,897</b>	<b>23.34%</b>

USE OF CASH ON HAND GENERAL FUND

<b>TRANSFER TO OTHER FUNDS</b>	\$ -	\$ -
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<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>\$ 1,302,333</b>	<b>\$ 1,698,897</b>	<b>23.34%</b>
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NET INCOME \$ -

All Governmental & Proprietary Funds Combined	Estimated Fund Balances January 1st	Total 2026 Rev Trans In	Total 2026 Ex Trans Out	Estimated Fund Balances December 31st	Property Tax Contribution
General Fund	\$113,273	\$1,698,897	\$1,698,897	\$113,273	\$418,551
Parks & Recreation Committed	\$12,531			\$13,085	
Road Equipment Committed	\$157,452			\$164,418	
Bldg Depreciation Committed	\$57,229			\$59,759	
Special Projects Fund	\$35,674			\$37,251	
RCU Savings	\$112			\$70,000	
CCF Savings Account	\$82,145			\$61,838	
ARPA Committed	\$0		\$0	\$0	
<b>TOTAL</b>	<b>\$458,416</b>	<b>\$1,698,897</b>	<b>\$1,698,897</b>	<b>\$519,624</b>	