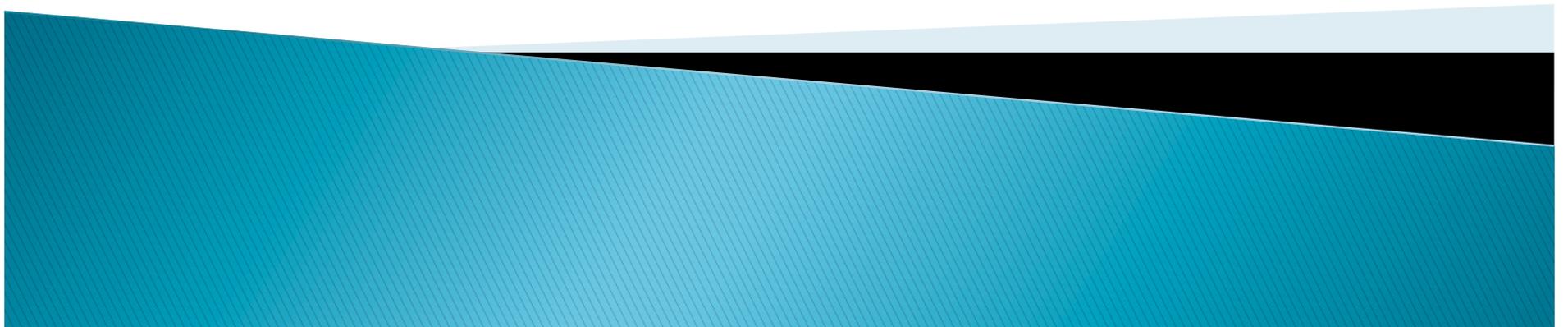
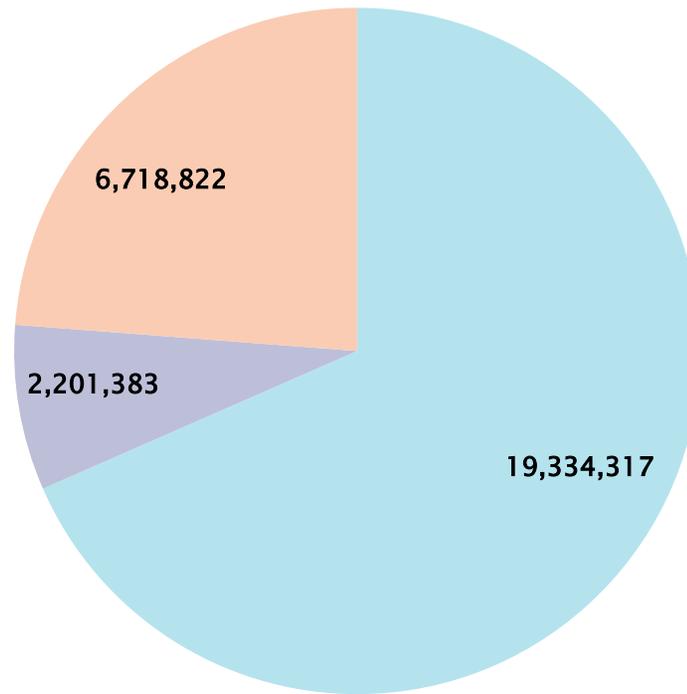


TOWN OF SOMERS
PROPOSED BUDGET
2011 – 2012



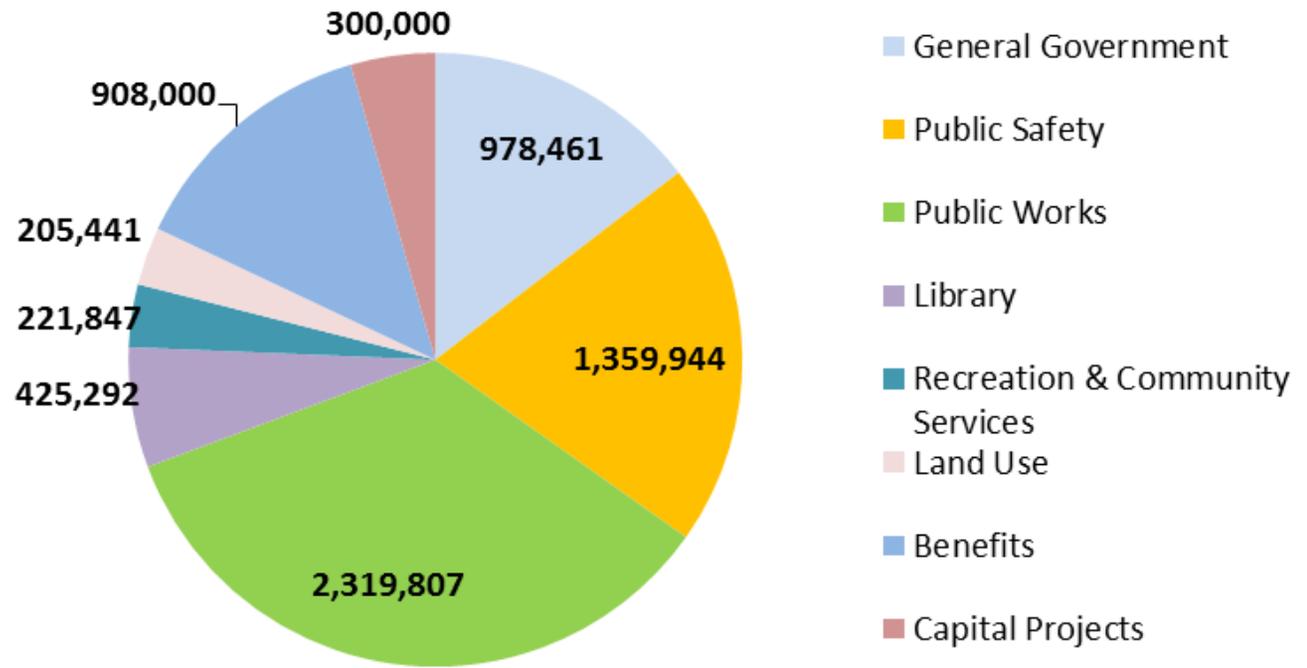
Total Proposed Budget \$28,254,522



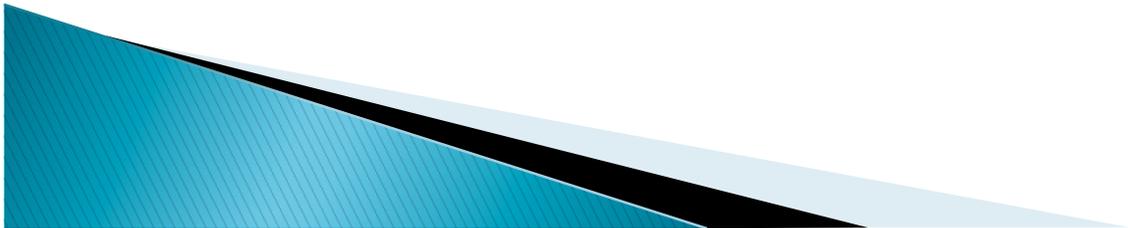
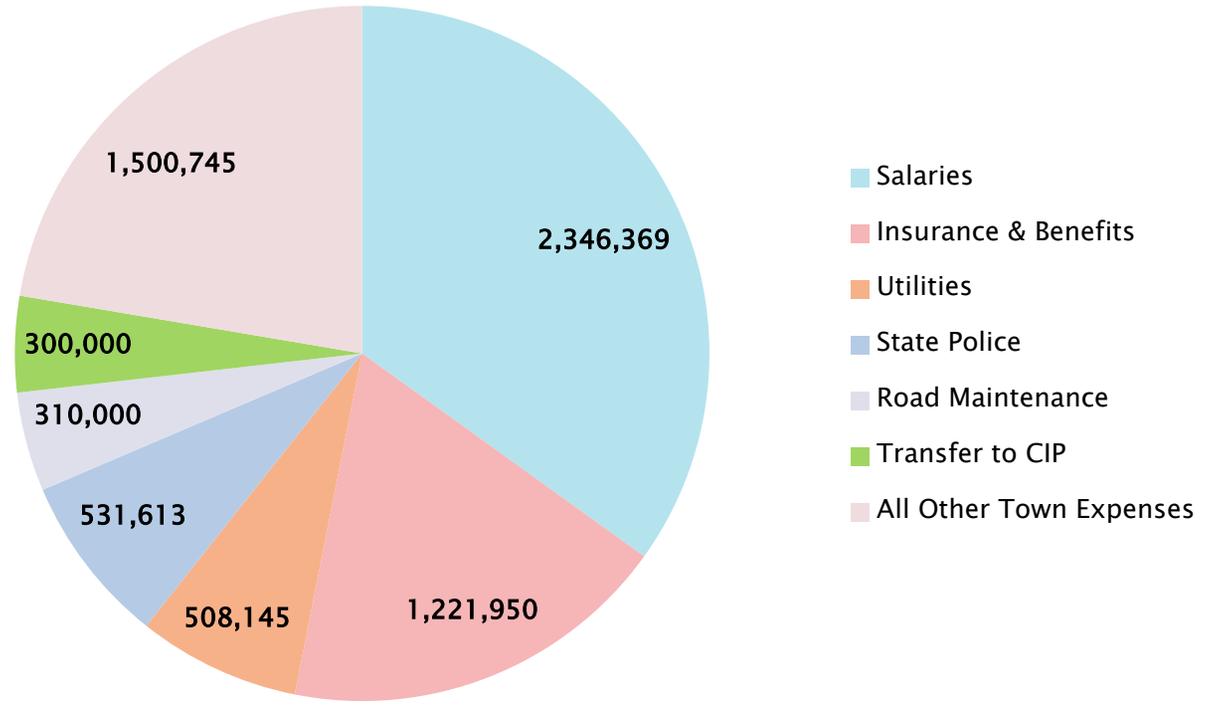
- BOE 68.43%
- Debt 7.79%
- Town 23.78%



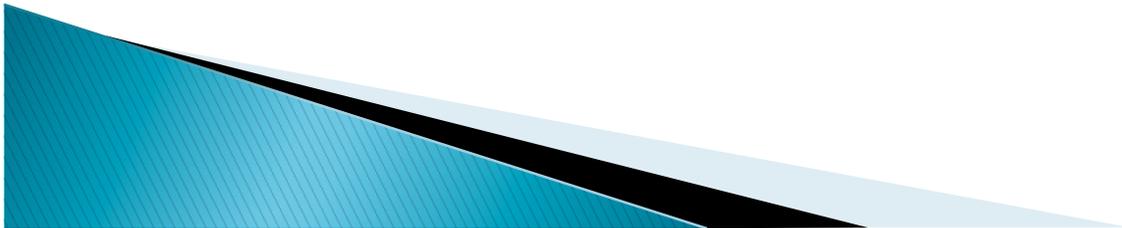
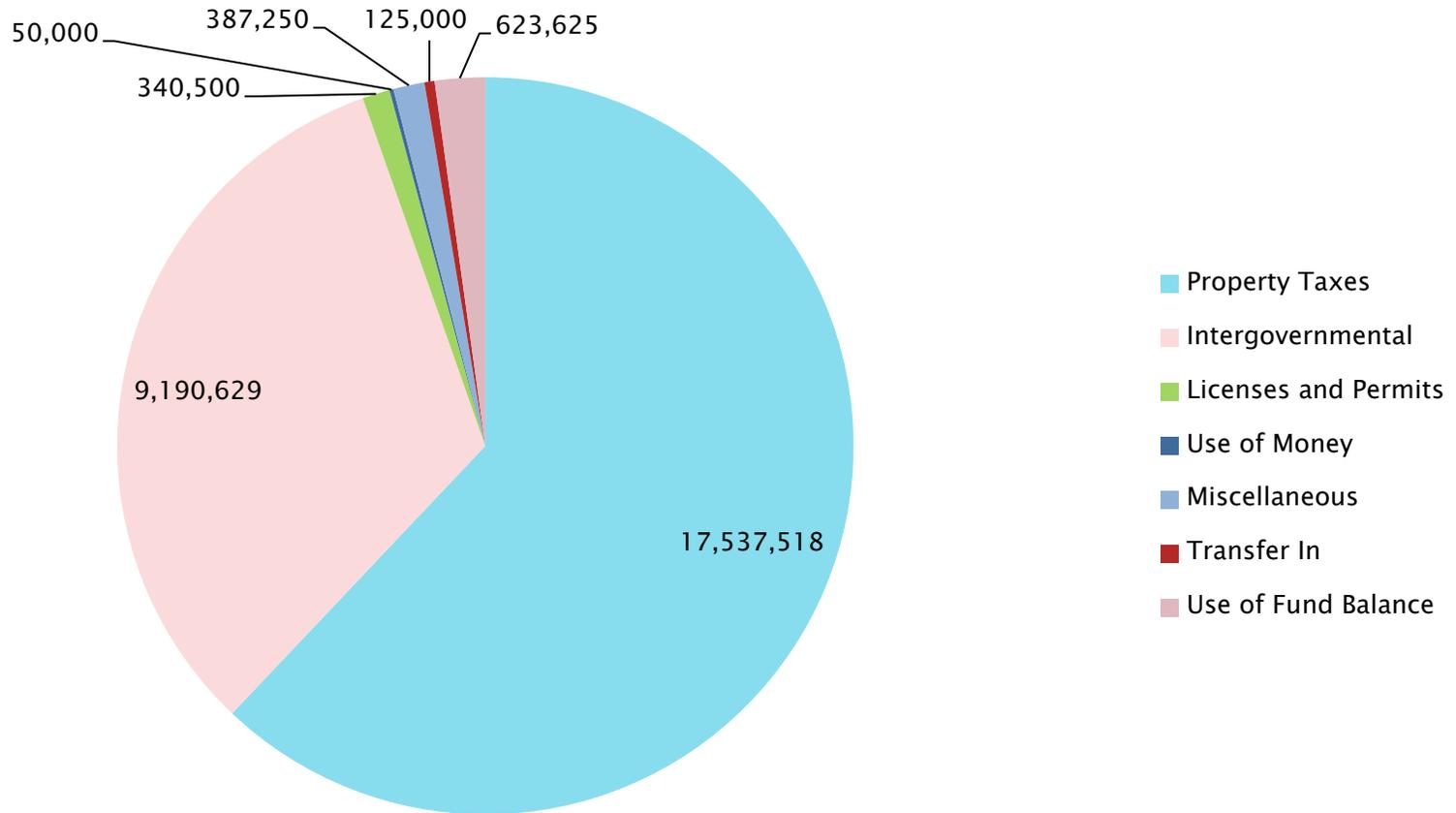
Proposed Town Budget \$6,718,822



Proposed Town Budget by Category



2011 - 2012 Proposed Revenue Sources



Salaries / benefits

- ▶ **Increase over current fiscal year**
 - Unemployment (Federal mandate)–\$64,500
 - Separation payout–\$40,000
 - Pension Town (actuarial valuation) – \$50,000
 - Pension Fire Dept Volunteer (actuarial valuation) & Paid Staff (FY2011 salary increases – contract settlement)–\$9,650



Public Safety

▶ Initiatives

- Anticipate savings by replacing one Resident State Trooper with a Part-time Constable.
- Current capital needs (2010–2011) replace cruiser & upgrade lights on Explorer





Public Works

- ▶ Capital equipment requirements due to age and condition of trucks, plows and other equipment.
- ▶ Ability to fulfill needs of Town is limited to budget funding.





Other

▶ Increase over current fiscal year

- Elections-\$4,900
- Fire Protection-\$5,800
- Revaluation (proactive for full reval)-\$60,000
- MIRMA-\$23,000
- Street Lights/Traffic control-\$11,000
- Fuel (price increase) - \$16,500
- Oil (price increase & building hours) - \$18,200

