

Dear Residents,

April 19, 2013

The Board of Selectmen proposed a \$6,742,645 Town Government Budget for 2013 – 2014. It represents a 0% increase from last year. At the April 15, 2013 Special Board of Finance meeting the Town Budget was reduced by \$702,260 to a new figure of \$6,040,385.

The Selectmen have serious concerns about the impact of such a significant reduction in operating expenses and also have great concern regarding operating expenses of \$702,260 being moved to a Capital line item. This relies on one portion of the Governor's budget (replacing PILOT funds which had flexibility for use in a budget), being moved to LOCIP (primarily for capital improvements). It would require applying for the funds after having invested money, of which there is no assurance for 100% reimbursement. However, it is important for the Selectmen to hear resident's opinions regarding this significant reduction and we encourage you to attend the Public Hearing on Monday, April 22, 2013 at 7:00pm at the Somers Elementary School Auditorium.

Please see Revenues and the original level funded proposed Town Government Budget below.

Respectfully

Lisa Pellegrini, First Selectman

Kathy Devlin, Selectman

Bud Knorr, Selectman

<b>REVENUES</b>			
		ADOPTED BUDGET	BUDGET FOR
		2012-2013	2013-2014
PROPERTY TAXES		18,775,984.00	19,746,830.00
INTERGOVERNMENTAL		9,552,091.00	9,325,350.00
LINCENSES AND PERMITS		337,500.00	314,615.00
INTEREST INCOME		25,000.00	15,000.00
MISCELLANEOUS		375,626.00	341,970.00
TRANSFER IN		175,000.00	190,000.00
<b>TOTAL REVENUES</b>		<b>29,241,201.00</b>	<b>29,933,765.00</b>
<b>EXPENDITURES (Town Government Only)</b>			
		ADOPTED BUDGET	BUDGET FOR
		2012-2013	2013-2014
<b>GENERAL GOVERNMENT:</b>			
BOARD OF:			
ASSESSMENT APPEALS		\$300.00	\$100.00

ASSESSORS		\$92,276.00	\$93,486.00
FINANCE		\$43,250.00	\$45,750.00
SELECTMEN		\$326,152.00	494,810.00
BUILDING DEPARTMENT		\$76,739.00	\$76,335.00
LAND USE		\$115,141.00	\$110,757.00
PLANNING COMMISSION		\$7,650.00	\$1,700.00
PROBATE COURT		\$7,000.00	\$7,000.00
TAX COLLECTOR		\$91,014.00	\$82,654.00
TOWN CLERK		\$100,282.00	\$100,729.00
FINANCE		\$152,057.00	\$154,478.00
ZONING BOARD OF APPEALS		\$5,200.00	\$1,825.00
ZONING COMMISSION		\$7,065.00	\$2,750.00
CONSERVATION		\$16,304.00	\$16,204.00
EMPLOYEE BENEFITS		\$987,288.00	\$958,633.00
INFORMATION TECHNOLOGY		\$86,800.00	\$96,258.00
ELECTION		\$25,547.00	\$21,050.00
<b>TOTAL GENERAL GOVERNMENT</b>		2,140,065.00	2,264,519.00
<b>PUBLIC SAFETY:</b>			
FIRE MARSHALL		\$52,633.00	\$51,057.00
FIRE PROTECTION		\$608,313.00	\$583,326.00
POLICE DEPARTMENT		\$670,835.00	\$707,433.00
CIVIL PREPAREDNESS		\$10,816.00	\$10,793.00
<b>TOTAL PUBLIC SAFETY</b>		\$1,342,597.00	\$1,352,609.00
<b>PUBLIC WORKS:</b>			
TOWN FACILITIES		\$626,556.00	\$452,893.00
HIGHWAY DEPARTMENT		\$1,101,256.00	\$1,285,392.00
PARKS AND RECREATION MAINTENANCE		\$149,389.00	\$40,800.00
<b>TOTAL PUBLIC WORKS</b>		\$1,877,201.00	\$1,779,085.00
<b>SANITATION:</b>			
WATER POLLUTION CONTROL AUTHORITY		\$74,496.00	\$74,041.00
TRANSFER STATION		\$490,097.00	\$411,380.00
<b>TOTAL SANITATION</b>		\$564,593.00	\$485,421.00
<b>HEALTH AND SOCIAL SERVICES:</b>			
ELDERLY SERVICES		\$3,601.00	\$3,601.00
AMBULANCE		\$74,980.00	\$74,280.00
<b>TOTAL HEALTH AND SOCIAL SERVICES</b>		\$78,581.00	\$77,881.00

<b>LIBRARY</b>		\$430,157.00		\$434,021.00
<b>CULTURE AND RECREATION:</b>				
RECREATION		\$26,118.00		\$34,538.00
SENIOR SERVICES		\$58,910.00		\$74,756.00
SENIOR AND DISABLED TRANSPORTATION		\$51,885.00		\$52,141.00
COMMUNITY SERVICES		\$10,038.00		\$12,674.00
SELF SUPPORT PROGRAM		\$70,000.00		\$75,000.00
<b>TOTAL CULTURE AND RECREATION</b>		\$216,951.00		\$249,109.00
<b>EDUCATION</b>		\$0.00		\$0.00
<b>MISCELLANEOUS:</b>				
STATE LICENSES		\$0.00		\$7,500.00
CONTINGENCY		\$20,000.00		\$20,000.00
POLICE SERVICES		\$10,000.00		\$10,000.00
FIRE OUTSIDE SERVICES		\$2,500.00		\$2,500.00
TRANSFER TO - REVALUATION		\$60,000.00		\$60,000.00
<b>TOTAL MISCELLANEOUS</b>		\$92,500.00		\$100,000.00
<b>DEBT SERVICES:</b>				
PRINCIPAL		\$0.00		\$0.00
INTEREST AND FISCAL EXPENSES		\$0.00		\$0.00
<b>TOTAL DEBT SERVICES</b>		\$0.00		\$0.00
<b>TOTAL EXPENDITURE BUDGET</b>		\$6,742,645.00		\$6,742,645.00