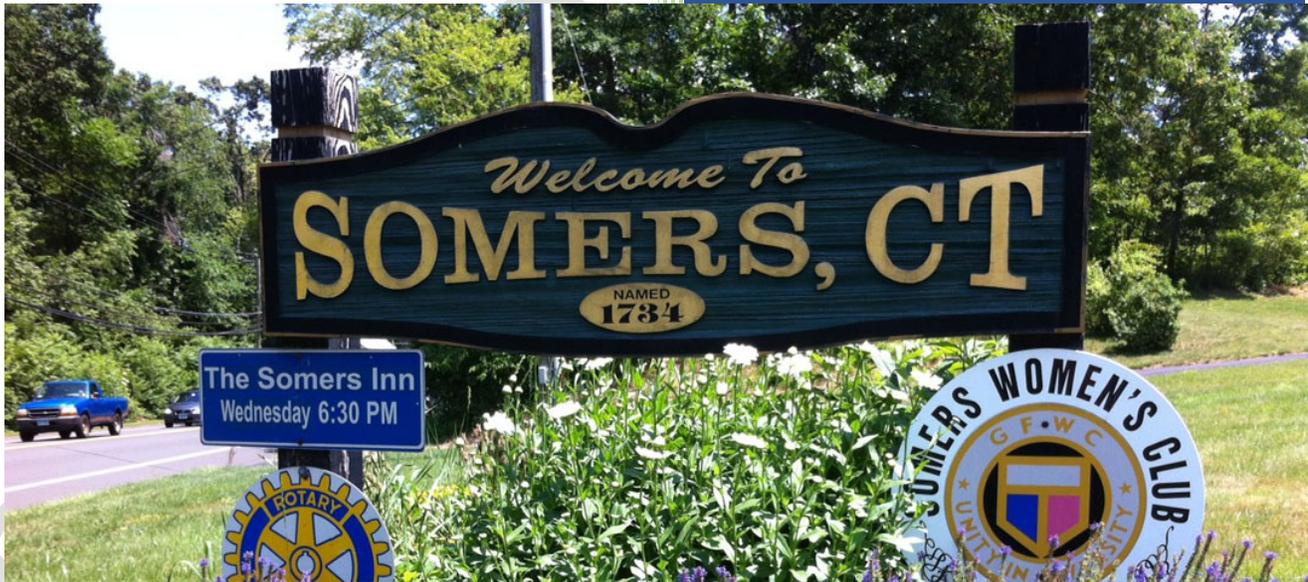


2019 - 2020

Proposed Budget



Board of Selectmen
Town of Somers
2019 - 2020



BOARD OF SELECTMEN

Bud Knorr, Jr.
Kathy Devlin
Tim Potrikus

First Selectman
Selectman
Selectman

DEPARTMENT DIRECTORS

Michael Marinaccio
Brian Wissinger
Jeff Bord
Kim LaFleur
Ann Marie Logan
Todd Rolland
John Roache
Kim Littig
Deanna Schuetz
Chris Boucher

CFO
Assistant Finance Director
Town Engineer
Operations Director
Town Clerk
Director of Public Works
Fire Chief
Police Administrator
Human Services Director
Recreation Director

Table of Contents

Important Dates	3
BUDGET DETAILS	
General Fund	5
Board of Selectmen's Proposed 2019-20 Budget	6
Budget Summary by Classification	7
Budget Summary by Category	8
Budget Detail by Category	9
Town Budget Including Debt Service and Capital Contributions	11

Important Dates

March 25, 2019

Board of Finance Meeting
Somers Town Hall

April 23, 2019

Public Hearing
Somers Town Hall

May 7, 2019

Annual Town Meeting
Somers Town Hall

May 14, 2019

Referendum
Somers Town Hall

All meetings recorded and livestreamed on the Town's YouTube channel. Please go to www.somersct.gov and follow the link to subscribe.



BUDGET DETAILS

GENERAL FUND

The General Fund is the chief operating fund of the Town. Local tax dollars, State Aid, and fees charged are revenues in the General Fund. The annual budget voted upon by the residents and adopted by the Town is for the expenses and associated revenues for the General Fund.

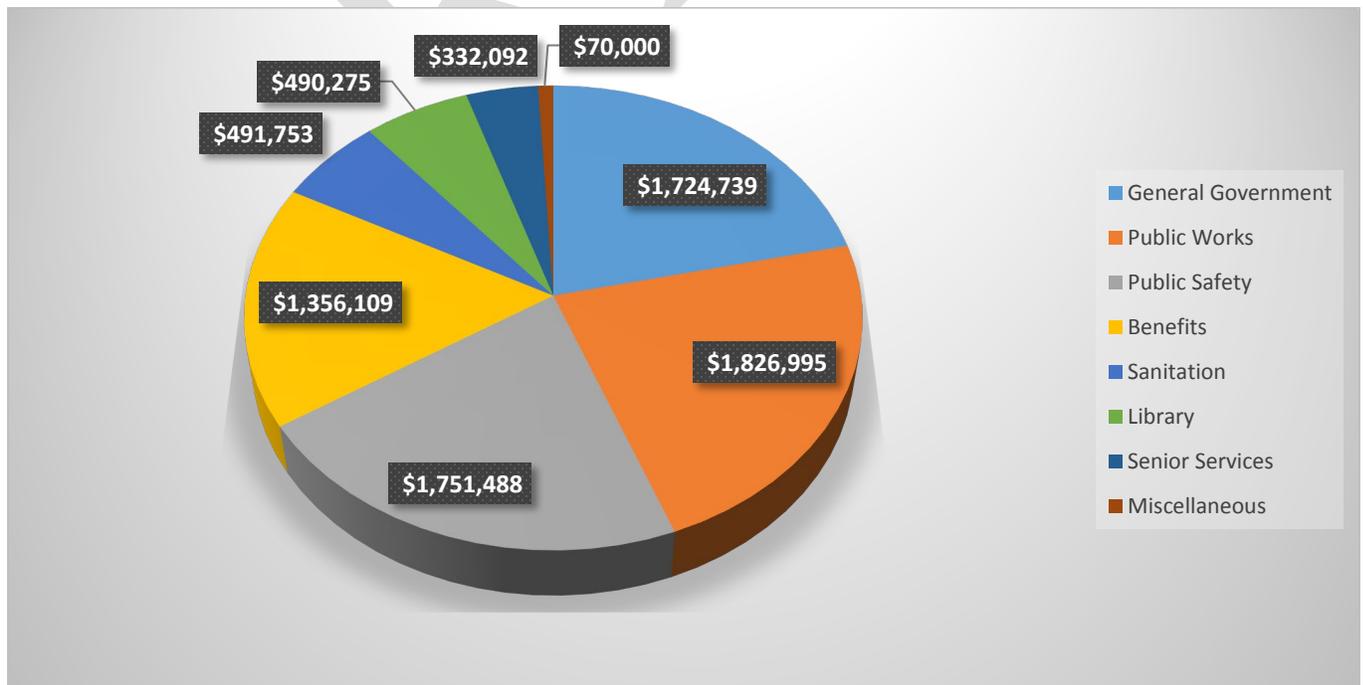
Board of Selectmen's 2019-20 Proposed Town Budget

Town Budget Approved Prior Year (2018-19)	\$7,519,303
Town Budget Proposed Fiscal Year (2019-20)	\$8,043,451
Increase	\$524,148
% Change	6.97%

Budget Summary By Classification

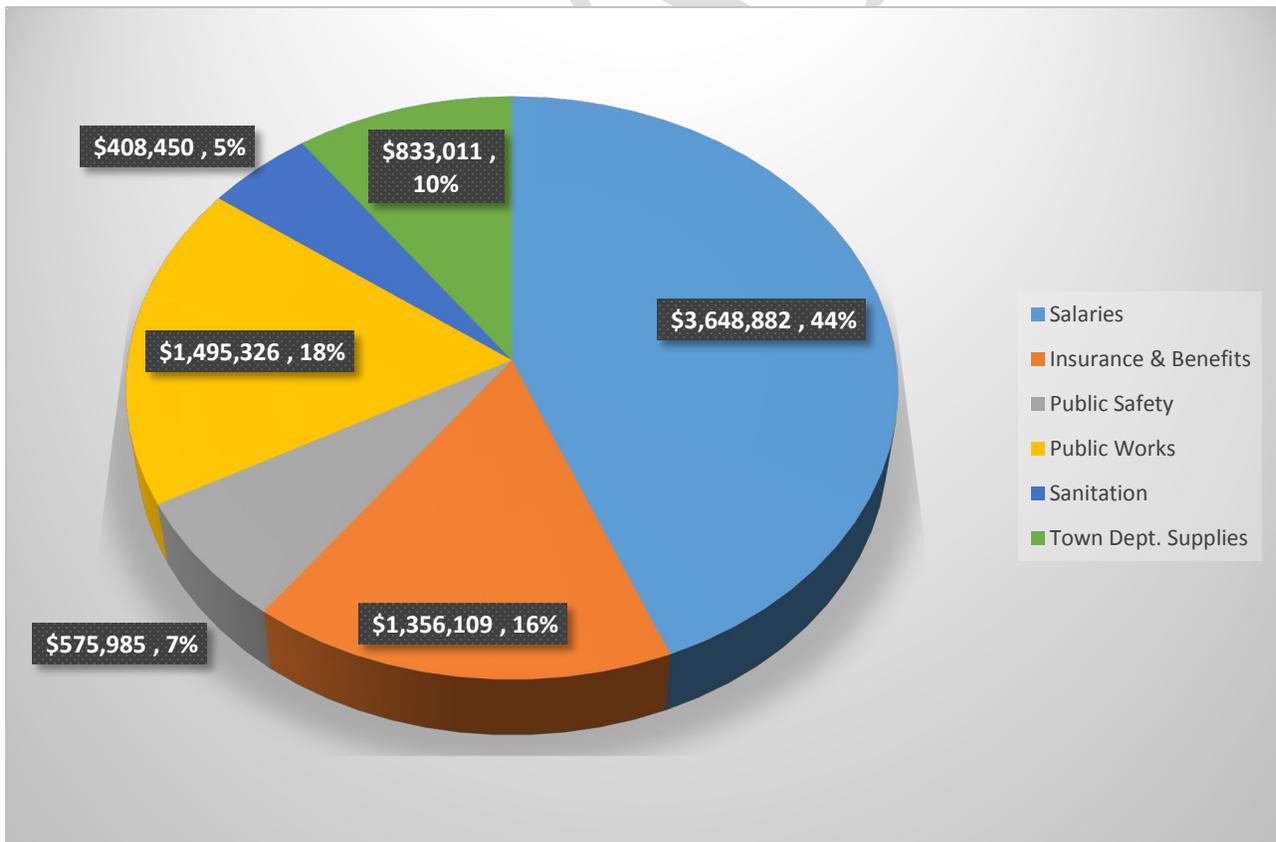
Town Government

Department	18-19 Budget	19-20 Budget	Change	Percentage
General Government	\$1,638,897	\$1,724,739	\$85,842	5.24%
Public Works	\$1,747,447	\$1,826,995	\$79,548	4.55%
Public Safety	\$1,592,883	\$1,751,488	\$158,605	9.96%
SSI, Benefits & Insurance	\$1,221,765	\$1,356,109	\$134,344	11.00%
Sanitation	\$496,576	\$491,753	(\$4,823)	(0.97%)
Library	\$471,008	\$490,275	\$19,267	4.09%
Senior & Community Services	\$308,227	\$332,092	\$23,865	7.74%
Miscellaneous	\$42,500	\$70,000	\$27,500	64.71%
TOTAL	\$7,519,303	\$8,043,451	\$524,148	6.97%



Budget Summary by Category

<u>Category</u>	<u>18-19 Budget</u>	<u>19-20 Budget</u>	<u>Change</u>	<u>Percentage</u>
Salaries	\$3,401,352	\$3,648,882	\$247,530	7.28%
Insurance & Benefits	\$1,221,765	\$1,356,109	\$134,344	11.00%
Public Safety	\$562,605	\$575,985	\$13,380	2.38%
Public Works	\$1,479,250	\$1,495,326	\$16,076	1.09%
Technology	\$118,955	\$134,138	\$15,183	12.76%
Town Dept. Other	\$735,376	\$833,011	\$97,635	13.28%
TOTAL	\$7,519,303	\$8,043,451	\$524,148	6.97%



Budget Detail by Category

CATEGORY	ITEM	2018-19	2019-20	INC/(DEC)	%
Salaries	Town Hall	1,035,110	1,087,479	52,369	5.06%
	Public Safety	1,059,799	1,185,907	126,108	11.90%
	Public Works	700,977	740,119	39,142	5.58%
	Library	309,488	323,765	14,277	4.61%
	Senior & Rec	295,978	311,612	15,634	5.28%
	Subtotal	3,401,352	3,648,882	247,530	7.28%
Insurance & Benefits	Health Insurance	799,486	912,109	112,623	14.09%
	Social Security	251,507	265,000	13,493	5.36%
	Pension	156,772	165,000	8,228	5.25%
	Unemployment	14,000	14,000	-	0.00%
	Subtotal	1,221,765	1,356,109	134,344	11.00%
Public Safety	Fire Non-Salary	281,960	292,770	10,810	3.83%
	Police Non-Salary	270,645	273,215	2,570	0.95%
	Civil Prep	10,000	10,000	-	0.00%
	Subtotal	562,605	575,985	13,380	2.38%
Public Works	Facilities	518,983	534,231	15,248	2.94%
	PW Non-Salary	37,425	39,275	1,850	4.94%
	Highway	455,670	462,705	7,035	1.54%
	Parks	50,665	50,665	-	0.00%
	Sanitation	416,507	408,450	(8,057)	-1.93%
	Subtotal	1,479,250	1,495,326	16,076	1.09%
Technology	Services	108,955	119,138	10,183	9.35%
	Equipment	10,000	15,000	5,000	50.00%
	Subtotal	118,955	134,138	15,183	12.76%
Town Dept. Other	Subtotal	735,376	833,011	97,635	13.28%
GRAND TOTAL		7,519,303	8,043,451	524,148	6.97%

Budget Detail by Category

Salaries	Increase: \$247,530
<p>In FY20, Fire is adding 1 Full-Time Medic @ \$49,810; Recreation is adding 1 PT employee @ \$11,700; Police restructured the SRO schedule from the FY19 Budget @ \$31,624; Transfer Station FT Employees Full-Year @ \$32,695; Town Salary Increase Allotment @ \$93,000, average 3% raise for employees.</p>	
Insurance & Benefits	Increase: \$134,344
<p>Health Insurance premiums are up 7.9%. Fire also added 2 FT medics during FY19 and budgeted a third in FY20, all of which either are on, or projected to be on, health insurance. These employees were not in the FY19 budget for benefits.</p>	
Public Safety	Increase: \$13,380
<p>With the new ALS program officially starting in FY20, the estimated cost of medical supplies needed on hand has risen. In addition, our third party dispatch service's cost has increased and is anticipated to increase over the next few years. The Police have mitigated an increase in State Police cost by reducing costs in other areas such as Mobile Data Systems and Uniform Maintenance.</p>	
Public Works	Increase: \$16,076
<p>Public Works continues to see an increase in building maintenance every year. As our buildings age, the cost to maintain them increases as well. Public Works has also taken over Vehicle Maintenance for the Senior Center and anticipates a rise in the cost of road salt based on current year cost.</p>	
Technology	Increase: \$15,183
<p>With new software operations in place for security for the Town's data, the service costs have increased. FY20 also assumes 10 computer replacements in Town with an estimated cost of \$900/each and leaves room for additional computer replacement should one not on the replacement list break during the year.</p>	
Town Depts. Other	Increase: \$97,635
<p>This grouping includes the entire Town's budgets for supplies, dues & fees, legal fees, services, and advertising. This includes the first contribution for Reval, \$50,000 transfer and an increase in LAP insurance of \$10,000.</p>	

Town Budget Including
Debt Service and Capital Contributions

	<u>18-19</u> <u>Budget</u>	<u>19-20</u> <u>Budget</u>	<u>Change</u>	<u>Percentage</u>
Town	\$7,519,303	\$8,043,451	\$524,148	6.97%
Debt Service	\$1,716,421	\$1,648,829	(\$67,592)	(3.94%)
Capital Contribution	\$250,000	\$250,000	-	0.00%
Subtotal	\$9,485,724	\$9,942,280	\$456,556	4.81%

