

Town of Somers Budget Breakdown

	Adopted Budget 2013 - 2014	Proposed Budget 2014 - 2015	Increase/ (Decrease) In Dollars	Increase/ (Decrease) In Percentage
Total Revenue	\$ 29,393,150	\$ 29,898,933	\$ 505,783	1.72%
Total Expenditures	\$ 29,393,150	\$ 29,898,933	\$ 505,783	1.72%
Difference / Available Funds	\$ -	\$ -	\$ -	
Revenue Sources				
Property taxes	\$ 19,415,280	\$ 19,553,617	\$ 138,337	0.71%
Intergovernmental	\$ 9,116,285	\$ 9,540,934	\$ 424,649	4.66%
Charges for Services	\$ 656,585	\$ 615,882	\$ (40,703)	-6.20%
Investment Earnings	\$ 15,000	\$ 12,500	\$ (2,500)	-16.67%
Other Financing Sources	\$ 190,000	\$ 175,000	\$ (15,000)	-7.89%
Public Safety	\$ -	\$ 1,000	\$ 1,000	
Total Revenue Sources	\$ 29,393,150	\$ 29,898,933	\$ 505,783	1.72%
Expenditures				
Town Government				
Public Works	\$ 1,914,269	\$ 1,951,301	\$ 37,032	1.93%
Public Safety	\$ 1,360,929	\$ 1,385,318	\$ 24,389	1.79%
General Government	\$ 1,188,477	\$ 1,219,738	\$ 31,261	2.63%
Benefits	\$ 952,313	\$ 997,241	\$ 44,928	4.72%
Sanitation	\$ 485,421	\$ 499,456	\$ 14,035	2.89%
Library	\$ 434,021	\$ 451,205	\$ 17,184	3.96%
Culture & Recreation	\$ 236,907	\$ 288,239	\$ 51,332	21.67%
Boards & Commissions	\$ 145,611	\$ 146,592	\$ 981	0.67%
Senior & Community Services	\$ 77,881	\$ 78,181	\$ 300	0.39%
Miscellaneous	\$ 82,000	\$ 40,000	\$ (42,000)	-51.22%
Total Town Government	\$ 6,877,829	\$ 7,057,271	\$ 179,442	2.61%
Board of Education	\$ 20,357,880	\$ 20,744,253	\$ 386,373	1.90%
Debt Service	\$ 1,765,693	\$ 1,797,409	\$ 31,716	1.80%
Capital Improvement	\$ 391,748	\$ 300,000	\$ (91,748)	-23.42%
Total Expenditures	\$ 29,393,150	\$ 29,898,933	\$ 505,783	1.72%