

BOARD OF FINANCE
TOWN OF SOMERS

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PERMIT NO. 7

**Town of Somers
Proposed Annual Budget for
2011-2012**

**April 26, 2011 - Public Hearing
Somers Elementary School Auditorium
7:00 PM**

ANNUAL BUDGET

	2010-2011 Budget	2011-2012 Proposed	Increase/ (Decrease)	% Change
Expenditures				
Town Government	\$ 6,081,497	\$ 6,343,822	\$ 262,325	4.31%
Board of Education	19,326,117	19,259,317	(66,800)	-0.35%
Capital Expenditures	338,000	300,000	(38,000)	-11.24%
Capital Projects	-	-	-	0.00%
Debt Service	2,768,870	2,201,383	(567,487)	-20.50%
TOTAL	\$ <u>28,514,484</u>	\$ <u>28,104,522</u>	\$ <u>(409,962)</u>	<u>-1.44%</u>

REVENUES

	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed
Property Taxes	17,017,421	17,109,981	17,097,015
Tax Increase (.50 mil)	-	-	408,547
PILOT State Grant	1,491,943	1,323,919	1,406,661
ECS & Transport State Grants	6,092,449	6,069,787	6,022,756
Other State & Federal Grants	2,046,815	1,883,174	1,761,212
Licenses & Permits	356,595	367,050	340,500
Interest	21,700	175,000	50,000
Other Revenue	691,923	466,835	512,250
Fund Balance	-	1,118,738	505,581
Total Revenues	27,718,846	28,514,484	28,104,522

EXPENDITURES

	2009-2010 Actual	2010-2011 Budget	2011-2012 Proposed
TOWN			
Town Government	666,356	743,611	803,548
Boards & Commissions	63,770	70,404	67,004
Land Use	140,947	124,795	183,937
Insurance & Utilities	1,242,043	1,322,500	1,518,600
Public Safety	1,294,651	1,331,822	1,355,357
Library	397,419	423,134	395,292
Public Works	1,603,083	1,676,568	1,618,772
Water Pollution Control Authority	70,965	82,406	73,465
Recreation & Self Support Programs	63,805	75,400	92,855
Senior & Community Services	121,077	138,697	128,992
Capital Expenditures	269,504	338,000	300,000
Other	80,127	92,160	106,000
Total - Town	6,013,747	6,419,497	6,643,822
Total - Debt Service	2,871,677	2,768,870	2,201,383
Board of Education			
Instruction	8,288,169	8,549,488	8,264,412
Special Education	2,701,772	2,714,884	2,782,967
Fixed Charges	3,412,801	3,763,228	3,798,433
General Control	1,775,604	1,818,960	1,869,913
Plant Operation	1,492,094	1,462,416	1,500,273
Transportation	651,918	624,350	649,528
Student Activities	225,969	217,796	218,796
Health Services	161,231	165,895	165,895
Capital Outlay	33,809	9,100	9,100
Total - Board of Education	18,743,367	19,326,117	19,259,317
Total Expenditures	27,628,791	28,514,484	28,104,522

NOTICE: In an effort to reduce costs, this is the last year that the Budget Flyer will be mailed to individual households. In the future, this information will be available at the Senior Center, Library, Tax Office and Town Clerk's Office at the Town Hall and at the Town of Somers website www.SomersCT.Gov

Town of Somers

To: Somers Residents

April 14, 2011

The preceding pages detail the proposed budget of \$28,104,522 for fiscal year 2011-2012, an overall decrease of 1.44%. To meet our community needs, we are recommending a .50 mil property tax increase. To fund the recommended budget, the mil rate would increase to \$21.62, a 2.36% increase in the rate. The median assessed value of a house in Somers is \$197,600. The proposed budget would mean an increase of \$98.80 for the year on this property.

The Town Government budget of \$6,643,822 reflects an increase of 4.31% over the current fiscal year. This amount includes the reduction of \$75,000 made by the Board of Finance at their March meeting. This follows a zero increase for the current fiscal year and prior fiscal year reductions in funding. General Fund support for Capital Improvement Projects has decreased by \$38,000. This includes funding for those projects that are currently obligated by lease instruments and an unallocated amount of \$201,573 which will be appropriated as situations arise. The Board of Finance recognizes that this allocation does not address all the current Capital needs of the Town and Board of Education. Town Government represents 23.64% of the proposed budget.

Debt service expenditures will decrease by \$567,487 to \$2,201,383 due to the retirement of outstanding debt issues. Debt service represents 7.83% of the proposed budget.

In February the Board of Education approved a \$19,334,317 budget for 2011-2012, essentially a level-funded budget with an increase of .04% or \$8,200. In March, based upon Town financial projections, the Board of Finance directed the Board of Education to reduce its budget by \$75,000. The result is a proposed budget of \$19,259,317 with a net reduction of (\$66, 800). The Board of Education was able to arrive at its approved budget based upon three factors: 1) successful negotiations with a number of bargaining units; 2) health insurance costs that remained flat; and 3) the use of the federal Education Jobs Fund grant. This budget achieves the primary goal of maintaining all programs and services currently offered to our students. The Board of Education has worked diligently to find ways to provide the best education possible for all students and will continue to explore options as they become available so as to position the district for future challenges during the next few years.

The most significant changes to the Town's revenues are due to decreased grants from the State of Connecticut based on the current proposals from the Governor and the Legislature.

The Board of Finance will hold a public hearing on April 26, 2011 at 7:00 p.m. in the Somers Elementary School Auditorium to review the proposed budget and listen to your comments.

The budget schedule is as follows:

- Public Hearing April 26th
- Annual Town Meeting May 10th
- Proposed Referendum May 24th

PLEASE VOTE ON MAY 24TH

Somers Board of Finance

James Persano George Warner
Stephen Krasinski Thomas Mazzoli
Michael Parker Marilyn Pronovost

APRIL 26 – PUBLIC HEARING

IN THE SOMERS ELEMENTARY AUDITORIUM
7:00 P.M.
TO DISCUSS THE 2011-2012 ANNUAL BUDGET
AND
TO RECEIVE YOUR COMMENTS

MAY 10 – ANNUAL TOWN MEETING

IN SOMERS TOWN HALL
7:00 P.M.
TO ADOPT THE ANNUAL BUDGET
AND
TO SET A REFERENDUM DATE

MAY 24 – REFERENDUM VOTE
ON THE
PROPOSED BUDGET

NOTE: There will be only 1 polling location – Town Hall

PLEASE PLAN TO ATTEND THESE MEETINGS
AND **CAST YOUR VOTE**
ON THE
2011-2012 ANNUAL BUDGET