

Town of Somers
 FY2013 General Fund
 Revenue Budget

Account Description	Adopted FY2012 Budget	Proposed FY2013 Budget (1 Mill Increase)
Property Taxes	17,914,109	18,775,984
Use of General Fund Balance	64,888	0
Local Capital Improvement Program (LoCIP)	91,975	302,123
Pequot Indian Grant	1,158,963	1,269,105
Payment in Lieu of Taxes-State Property	1,406,661	1,404,999
Property Tax Relief - State Grants	275,431	286,869
Misc State Grants & Payments	75,000	40,000
Education & Transportation Grants	6,022,971	6,059,389
School Building Construction Grants	341,774	189,606
Total Intergovernmental Grants	9,372,775	9,552,091
Licenses and Permits	340,500	337,500
Use of Money - Interest	50,000	25,000
Other Revenue	170,000	152,700
Recycling & Transfer Station	147,250	152,926
Recreation Self Support Programs	70,000	70,000
Total Miscellaneous	387,250	375,626
Transfer In From Ambulance Fund	125,000	175,000
GRAND TOTAL	28,254,522	29,241,201

Town of Somers
 FY2013 General Fund
 Expenditure Budget by Department

Account Description	Adopted Budget FY2012	Proposed Budget FY2013	Percentage Change
First Selectman	291,380	326,152	11.93%
Finance	146,839	152,057	3.55%
Town Clerk	97,558	100,282	2.79%
Tax Collector	88,511	91,014	2.83%
Assessor	92,225	92,276	0.06%
Information Technology	65,550	86,800	32.42%
Employee Benefits	1,012,080	987,288	-2.45%
Land Use	96,286	115,141	19.58%
Building Dept.	72,926	76,739	5.23%
Planning	8,400	7,650	-8.93%
Zoning	11,725	7,065	-39.74%
Zoning Board of Appeals	5,200	5,200	0.00%
Conservation	16,304	16,304	0.00%
Probate Court	3,800	7,000	84.21%
Board of Assessment Appeals	450	300	-33.33%
Board of Finance	41,250	43,250	4.85%
Elections	26,466	25,547	-3.47%
Fire Marshall	44,130	52,633	19.27%
Fire Department	572,737	608,313	6.21%
Police	679,064	670,835	-1.21%
Civil Preparedness	8,000	10,816	35.20%
Municipal Facilities	581,162	626,556	7.81%
Public Works	116,000	120,996	4.31%
Highway	742,578	980,260	32.01%
Parks & Grounds Department	138,090	149,389	8.18%
Transfer Station	558,562	490,097	-12.26%
Water Pollution Control Authority	73,465	74,496	1.40%
Health Services	3,601	3,601	0.00%
Ambulance	74,945	74,980	0.05%
Library	425,292	430,157	1.14%
Recreation	22,855	26,118	14.28%
Senior Services	60,110	58,910	-2.00%
Senior & Disabled Transportation	55,781	51,885	-6.98%
Community Services	9,500	10,038	5.66%
Board of Education	19,334,317	19,827,174	2.55%
Debt Service	2,201,383	2,006,382	-8.86%
Recreation Self Support	70,000	70,000	0.00%
Miscellaneous & Transfer to CIP	406,000	757,500	86.58%
 GRAND TOTAL	 28,254,522	 29,241,201	 3.49%
 BOE	 19,334,317	 19,827,174	 2.55%
Town	6,418,822	6,742,645	5.04%
Debt Service	2,201,383	2,006,382	-8.86%
CIP	300,000	665,000	121.67%