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**Town of Somers  
Proposed Annual Budget for  
2009-2010**

**April 27, 2009 - Public Hearing  
Somers Elementary School Auditorium  
7:00 PM**

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**ANNUAL BUDGET**

	2008-2009	2009-2010	Increase/ Decrease	% Change
Expenditures	Budget	Proposed	(Decrease)	
General Government	\$ 6,094,607	\$ 6,094,607	\$ -	0.00%
Board of Education	18,762,332	18,762,332	-	0.00%
Capital Expenditures	597,000	250,504	(346,496)	-58.04%
Capital Projects	-	-	-	0.00%
Debt Service	3,084,389	2,871,677	(212,712)	-6.90%
<b>TOTAL</b>	<b>\$ <u>28,538,328</u></b>	<b>\$ <u>27,979,120</u></b>	<b>\$ <u>(559,208)</u></b>	<b><u>-1.96%</u></b>

## REVENUES

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
Property Taxes	16,063,571	16,099,736	16,733,893
Permits & Fees	1,256,768	965,356	752,961
State & Federal Grants	9,253,070	9,045,778	8,073,916
PILOT Grant	1,723,880	1,760,230	1,489,422
Interest and Transfers	493,634	405,000	485,000
Surplus	-	-	291,770
Tax Increase		262,228	152,158
<b>Total Revenues</b>	<b>28,790,923</b>	<b>28,538,328</b>	<b>27,979,120</b>

## EXPENDITURES

	2007-2008 Actual	2008-2009 Budget	2009-2010 Proposed
<b>Town Government</b>			
Salaries - Town Hall	887,345	967,911	932,623
Insurance	596,252	668,000	632,500
Operation	883,558	720,081	741,406
Boards & Commissions	68,252	70,488	73,007
Departments	103,655	100,577	94,387
<b>Total</b>	<b>2,539,062</b>	<b>2,527,057</b>	<b>2,473,923</b>
<b>Board of Education</b>			
General Control	1,746,108	1,788,424	1,742,511
Instruction	8,238,892	8,511,935	8,277,921
Health Services	145,077	151,370	155,509
Transportation	642,531	671,550	649,850
Plant Operation/Maint	1,558,601	1,607,836	1,494,803
Fixed Charges & Insurance	2,913,563	3,247,410	3,499,321
Student Activities	188,845	208,448	213,215
Capital Outlay	1,167	9,100	9,100
Special Education	2,538,137	2,566,259	2,720,102
<b>Total</b>	<b>17,972,921</b>	<b>18,762,332</b>	<b>18,762,332</b>
Public Safety	1,192,751	1,245,722	1,272,767
Health Services	125,920	143,055	153,121
Library	365,556	397,312	412,710
Public Works	969,681	1,005,278	1,038,047
Transfer Station	533,448	579,475	572,979
Recreation	34,238	37,048	11,400
Self Support	188,977	129,160	129,160
Capital Expenditures	567,000	597,000	250,504
Capital Projects	900,000	-	-
Debt Service	2,769,337	3,084,389	2,871,677
Other	14,072	30,500	30,500
<b>Total Expenditures</b>	<b>28,172,963</b>	<b>28,538,328</b>	<b>27,979,120</b>

# TOWN OF SOMERS

Board of Finance  
To: Somers Residents

April 27, 2009

The preceding pages detail our proposed budget of \$27,979,120 for fiscal year 2009-2010, an overall decrease of 2%. To meet our community needs, we are recommending a .20 mil property tax increase. This would bring the mil rate to 22.11 from the current level of 21.91 and represents a .91% increase in the rate. The median assessed value of a house in Somers is \$200,000; the proposed budget would mean an increase of \$40 for the year.

General Government and Board of Education budgets are held level at amounts equal to the current year's budget. The most significant changes to the Town's budget are due to decreased grants from the State of Connecticut. Based on the proposals from the Governor and the Legislature, the Town will lose between \$745,000 and \$1,243,000 in these grants over the amounts currently budgeted. Debt service expenditures decreased by \$213,000 due to the retirement of outstanding debt issues. General Fund support for Capital Improvement Projects and revaluation has decreased by \$346,000 and only includes funding for those projects that are currently obligated by lease instruments and the remaining \$40,000 required for revaluation.

The Board of Education approved an \$18,762,332 budget for 2009-2010, a 0% increase. This level-funded budget achieves the primary goal of maintaining all programs and services currently offered to our students. In order to achieve a level-funded budget, approximately \$819,000 had to be reduced from the budget. Reductions are system wide and include administration, instructional staff, secretarial/paraprofessional staff, custodial/maintenance staff and health insurance. The Board of Education has worked diligently to find ways to provide the best education possible for all our students and will continue to explore options as they become available. Some class sizes will increase as a result of reduction in staff. Consolidation of smaller classes allows the school system to maintain its services and programs for 2009-2010 and positions the district for future challenges over the next few years.

The Board of Finance will hold a public hearing on April 27, 2009 at 7:00 p.m. in the Somers Elementary School Auditorium to review the proposed budget and listen to your comments. Please plan to attend.

The budget schedule is as follows:

- Public Hearing April 27<sup>th</sup>
- Annual Town Meeting May 11<sup>th</sup>
- Proposed Referendum May 19<sup>th</sup>

**PLEASE VOTE ON MAY 19<sup>TH</sup>**

Somers Board of Finance

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

**APRIL 27 – PUBLIC HEARING**

IN THE SOMERS ELEMENTARY AUDITORIUM  
7:00 P.M.  
TO DISCUSS THE 2009-2010 ANNUAL BUDGET  
AND  
TO RECEIVE YOUR COMMENTS

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**MAY 11 – ANNUAL TOWN MEETING**

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

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**MAY 19 – REFERENDUM VOTE**  
ON THE  
PROPOSED BUDGET

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PLEASE PLAN TO ATTEND THESE MEETINGS  
AND **CAST YOUR VOTE**  
ON THE  
2009-2010 ANNUAL BUDGET