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OFFICE OF THE SUPERVISOR

Town of Somers
WESTCHESTER COUNTY, N.Y.

TOWN HOUSE
335 ROUTE 202
SOMERS, NY 10589

ROBERT SCORRANO
SUPERVISOR



TOWN OF SOMERS

RECEIVED

DEC 11 2025

Town Clerk's Office
Town of Somers

2026 Adopted Budget

December 10, 2025

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
GENERAL FUND							
	Appropriations - General Fund	9,891,529	10,736,780	10,592,279	7,703,015	11,159,892	10,878,578
	Appropriations - Recreation	1,254,680	1,463,168	1,337,012	1,105,158	1,419,906	1,418,220
	Total	11,146,209	12,199,948	11,929,290	8,808,173	12,579,798	12,296,798
	Estimated Revenues	8,316,564	12,003,536	8,667,785	7,351,345	8,754,098	8,687,022
	Appropriated Fund Balance			230,758		657,921	657,921
	Raised by PILOTs	10,470	10,470	10,784		11,107	11,107
	Raised by Taxes	2,819,175	2,819,175	3,019,963	3,019,963	3,156,672	2,940,748
	Tax Rate	\$5.682663		\$6.080530		\$6.341439	\$5.907669
HIGHWAY FUND							
	Appropriations	4,510,320	4,484,022	4,544,648	3,314,716	4,724,297	4,600,366
	Estimated Revenues	623,783	1,708,331	641,500	102,432	585,296	584,796
	Appropriated Fund Balance			46,000		22,750	22,750
	Raised by Taxes	3,886,537	3,886,537	3,857,148	3,857,148	4,116,251	3,992,820
	Tax Rate	\$7.834165		\$7.766156		\$8.269137	\$8.021176
LIBRARY FUND							
	Appropriations	1,161,150	1,207,183	1,292,770	886,809	1,332,899	1,337,587
	Estimated Revenues	24,500	44,840	22,200	43,339	22,200	22,200
	Appropriated Fund Balance	38,600		70,669		35,000	10,000
	Raised by Taxes	1,098,050	1,098,050	1,199,901	1,199,901	1,275,699	1,305,387
	Tax Rate	\$2.213360		\$2.415934		\$2.562751	\$2.622392
DEBT SERVICE FUND							
	Appropriations	742,282	742,281	520,487	451,353	530,269	530,269
	Estimated Revenues	742,282	743,686	520,487	463,286	530,269	530,269
	Appropriated Fund Balance						
	Raised by Taxes	0	0	0	0	0	0
	Tax Rate	\$0.000000		\$0.000000		\$0.000000	\$0.000000
TOTALS							
	Appropriations-Net of Interfund Approp.	16,817,679	17,889,748	17,766,708	13,009,698	18,636,994	18,234,751
	Estimated Revenues-Net of Interfund Rev.	8,964,847	13,756,706	9,331,485	7,497,115	9,361,594	9,294,018
	Appropriated Fund Balance	38,600	0	347,427	0	715,671	690,671
	PILOTs	10,470	10,470	10,784	10,784	11,107	11,107
	Raised by Taxes - Tax Levy	7,803,762	7,803,762	8,077,012	8,077,012	8,548,622	8,238,955
	Combined Rate	\$15.730189		\$16.262620		\$17.173326	\$16.551237
ASSESSED VALUATION		496,100,961		496,661,176		497,784,846	497,784,846
Calculated Tax Levy Limit - Cap		8,465,622		8,654,795		8,716,892	8,716,892
Less Special District Taxes:							
	Consolidated Water District	(350,000)	(350,000)	(223,170)	(223,170)	(315,934)	(223,170)
	Sewer District	(150,000)	(150,000)	(75,000)	(75,000)	(75,000)	(75,000)
	Shenorock Lighting District	(13,500)	(13,500)	(19,500)	(19,500)	(19,650)	(19,650)
	Croton Falls Lighting District	(1,100)	(1,100)	(1,450)	(1,450)	(1,450)	(1,450)
	Total Special District Taxes (Water, Sewer & Lighting)	(514,600)	(514,600)	(319,120)	(319,120)	(412,034)	(319,270)
	Balance Available for Town Wide Tax Levy	\$7,951,022		\$8,335,675		\$8,304,858	\$8,397,622
(General, Highway, Library and Debt Service Funds)							
	Tax Levy Above (Below) Tax Levy Limit - Cap	(\$147,260)		(\$258,663)		\$243,764	(\$158,667)
Percentage of Tax Levy Above (Below)		-1.74%		-2.99%		2.80%	-1.82%
Tax Levy Limit - Cap							

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
DEPARTMENTAL APPROPRIATIONS - GENERAL FUND							
001-1010	Town Board	116,704	118,710	118,556	235,488	125,464	85,464
001-1110	Town Justice	291,419	321,543	300,702	230,498	338,234	311,714
001-1220	Supervisor	320,468	322,317	337,272	242,558	390,793	390,793
001-1310	Finance	374,448	374,222	389,565	273,919	408,987	406,321
001-1320	Auditor	54,150	58,525	58,380	3,000	57,650	57,650
001-1330	Tax Collection	168,055	167,654	173,835	127,328	185,102	178,757
001-1355	Assessment	259,925	219,742	269,823	174,174	292,336	252,419
001-1375	Credit Card Fees	7,500	9,825	11,000	9,779	11,000	11,000
001-1410	Town Clerk	181,304	182,678	186,543	131,461	205,782	190,804
001-1420	Legal Services	243,642	279,345	251,957	210,987	259,513	259,513
001-1440	Engineer	182,972	180,905	188,665	134,568	194,414	193,414
001-1450	Elections	40,737	38,488	41,529	125	42,602	42,602
001-1460	Records Management	13,968	10,192	24,309	13,254	23,650	23,526
001-1620	Buildings	232,978	307,375	243,658	201,697	267,639	273,839
001-1640	Shared Services	33,242	33,319	36,074	26,077	39,645	39,931
001-1660	Central Supply	500	19	500	0	0	0
001-1670	Print/Mail	30,000	31,874	30,000	26,308	35,000	33,000
001-1680	Information Technology	189,551	155,855	189,576	117,951	189,576	189,576
001-1900	Special Items	420,483	432,711	477,697	526,308	509,003	509,003
001-3120	Police	1,087,114	962,563	1,165,460	787,616	1,167,328	1,071,223
001-3310	Traffic Control	36,000	42,707	36,000	44,063	60,000	60,000
001-3410	Bureau of Fire Prevention	38,141	33,817	40,141	25,198	40,903	40,141
001-3510	Dog Control	23,290	21,841	24,600	16,328	26,814	26,593
001-3620	Safety Inspections	505,472	527,571	543,879	395,783	573,209	571,209
001-4000	Public Health	18,800	22,239	19,100	12,745	19,100	19,100
001-4210	Substance Abuse Council	2,500	3,454	3,000	1,306	3,500	3,000
001-4989	Health Other	563,270	563,272	623,423	467,567	637,169	637,169
001-5010	Superintendent of Highways	329,990	330,609	346,481	250,263	420,903	397,893
001-5132	Highway Garage	61,800	35,247	62,300	25,814	63,000	62,300
001-5182	Street Lighting	2,600	2,971	3,000	1,834	3,000	3,000
001-6410	Cable Television	37,200	38,017	37,200	25,310	40,000	40,000
001-6510	Veterans Services	5,000	2,974	5,000	4,652	5,000	5,000
001-6772	Nutrition	610,895	538,578	605,679	410,445	656,001	623,162
001-7020	Recreation Administration	312,603	328,933	337,182	247,473	356,560	355,924
001-7110	Parks	662,577	885,032	718,530	623,942	761,126	761,126
001-7140	Instructional/Special Programs	73,000	53,627	73,800	38,588	72,720	72,720
001-7310	Youth Programs	206,500	195,576	207,500	195,156	229,500	228,450
001-7510	Historian	3,318	3,092	3,410	2,285	3,254	3,454
001-7520	Historical Properties	29,500	123,298	40,000	56,866	40,000	40,000
001-7550	Special Events	12,000	25,027	25,000	21,365	25,000	27,800
001-8010	Zoning	3,984	3,561	5,984	4,229	6,066	5,984
001-8020	Planning	130,152	181,114	140,152	121,723	137,249	136,249
001-8160	Energy & Environment	22,000	37,206	22,500	21,640	23,500	23,500
001-8790	Open Space Committee	931	469	500	634	500	500
001-8989	Architectural Review Board	1,592	1,604	1,592	1,151	1,623	1,592
001-9000	Employee Benefits	2,701,167	2,655,547	2,924,874	1,832,305	3,039,589	3,039,589
001-9900	Transfer to Other Funds	502,767	1,334,704	583,363	486,413	590,794	590,794
TOTAL APPROPRIATIONS		11,146,209	12,199,948	11,929,290	8,808,173	12,579,798	12,296,798
001-1010	TOWN BOARD						
001-1010.1	Personal Services						
	Board Member 1	15,426		15,889		16,366	16,366
	Board Member 2	15,426		15,889		16,366	16,366
	Board Member 3	15,426		15,889		16,366	16,366
	Board Member 4	15,426	62,179	15,889	45,956	16,366	16,366
	Personal Services Total	61,704	62,179	63,556	45,956	65,464	65,464
001-1010.2	Equipment						
001-1010.4	Contractual	17,800	19,331	17,800	163,432	20,000	20,000
	Contractual (Grant Writer)	37,200	37,200	37,200	26,100	40,000	0
	Department Total	116,704	118,710	118,556	235,488	125,464	85,464

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
001-1110 TOWN JUSTICE							
001-1110.1	Personal Services						
	Judge 1	44,143		45,467		46,831	46,831
	Judge 2	44,143		45,467		46,831	46,831
	Court Clerk	102,084		105,146		108,300	108,300
	Asst. Court Clerk	62,449		64,322		66,252	66,252
	Clerk P.T.					26,520	0
	Longevity	2,650	260,608	3,350	195,769	3,750	3,750
	Personal Services Total	255,469	260,608	263,752	195,769	298,484	271,964
001-1110.11	Overtime	11,500	16,799	12,500	13,198	12,500	12,500
001-1110.2	Equipment						
001-1110.4	Contractual	24,450	44,136	24,450	21,530	27,250	27,250
	Department Total	291,419	321,543	300,702	230,498	338,234	311,714
001-1220 SUPERVISOR							
001-1220.1	Personal Services						
	Supervisor	130,907		140,000		144,200	144,200
	Confidential Secretary to the Supervisor	96,913		99,820		102,814	102,814
	Junior Administrative Asst.	87,098		92,402		98,029	98,029
	Longevity	1,550	318,890	1,550	241,772	2,250	2,250
	Personal Services Total	316,468	318,890	333,772	241,772	347,293	347,293
001-1220.11	Overtime	3,000	1,729	2,500	0	2,500	2,500
001-1220.2	Equipment					40,000	40,000
001-1220.4	Contractual	1,000	1,698	1,000	786	1,000	1,000
	Department Total	320,468	322,317	337,272	242,558	390,793	390,793
001-1310 FINANCE							
001-1310.1	Personal Services						
	Director of Finance	142,943		147,231		154,592	151,647
	Senior Bookkeeper	87,098		92,402		98,029	98,029
	Senior Bookkeeper	79,707		84,561		89,711	89,711
	Senior Account Clerk P.T.	27,375		28,196		28,555	28,834
	Longevity	1,100	340,902	2,200	256,663	2,600	2,600
	Personal Services Total	338,223	340,902	354,590	256,663	373,487	370,821
001-1310.11	Overtime	2,750	0	1,000	0	1,000	1,000
001-1310.2	Equipment						
001-1310.4	Contractual (Incl. Aff. Care Act Consult.)	9,975	9,978	9,975	3,807	9,500	9,500
001-1310.41	Payroll Service	23,500	23,342	24,000	13,450	25,000	25,000
	Department Total	374,448	374,222	389,565	273,919	408,987	406,321
001-1320 AUDITOR/ GASB 45 VALUATION							
001-1320.4	Contractual	54,150	58,525	58,380	3,000	57,650	57,650
	Department Total	54,150	58,525	58,380	3,000	57,650	57,650
001-1330 TAX COLLECTION							
001-1330.1	Personal Services						
	Receiver of Taxes	97,655		100,585		103,602	103,602
	Deputy Receiver	61,650		63,500		71,750	65,405
	Longevity		160,525		118,646		
	Personal Services Total	159,305	160,525	164,085	118,646	175,352	169,007
001-1330.11	Overtime	750	0	750	0	750	750
001-1330.2	Equipment						
001-1330.4	Contractual	8,000	7,129	9,000	8,682	9,000	9,000
	Department Total	168,055	167,654	173,835	127,328	185,102	178,757
001-1355 ASSESSMENT							
001-1355.1	Personal Services						
	Assessor	117,075		120,587		134,000	134,000
	Deputy Assessor P.T.	39,780		39,780		39,780	0
	Assist. Assessment Clerk P.T.	16,332		17,680		21,640	21,853
	Assessment Assistant	67,943		72,081		76,471	76,471
	Clerk P.T.	900		900		900	900
	Longevity	1,100	205,896	1,100	162,480	1,500	1,500
	Personal Services Total	243,130	205,896	252,128	162,480	274,291	234,724
001-1355.11	Overtime						
001-1355.2	Equipment						
001-1355.4	Contractual	9,045	8,809	9,945	6,515	10,295	9,945
001-1355.41	Board of Review	3,250	738	3,250	1,954	3,250	3,250
001-1355.44	GIS Contractual	4,500	4,300	4,500	3,225	4,500	4,500
	Department Total	259,925	219,742	269,823	174,174	292,336	252,419

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
001-1375	CREDIT CARD FEES						
001-1375.4	Contractual	7,500	9,825	11,000	9,779	11,000	11,000
	Department Total	7,500	9,825	11,000	9,779	11,000	11,000
001-1410	TOWN CLERK						
001-1410.1	Personal Services						
	Town Clerk	101,586		104,634		115,097	107,773
	Deputy Town Clerk	61,650		63,500		71,735	65,405
	Int. Clerk P.T. (1/2 shared with Rec Mgt.)	11,368		11,709		11,050	10,926
	Longevity		174,683		127,898		
	Personal Services Total	174,604	174,683	179,843	127,898	197,882	184,104
001-1410.11	Overtime	1,500	3,481	1,500	1,570	1,500	1,500
001-1410.2	Equipment						
001-1410.4	Contractual	5,200	4,515	5,200	1,993	6,400	5,200
	Department Total	181,304	182,678	186,543	131,461	205,782	190,804
001-1420	LEGAL SERVICES						
001-1420.1	Personal Services						
001-1420.4	Town Attorney - Contractual	109,142	109,142	109,142	84,250	109,142	109,142
001-1420.41	Town Attorney - Other Services	92,000	115,840	98,440	94,698	104,000	104,000
001-1420.51	Attorneys - Other	27,500	27,267	28,325	14,168	30,000	30,000
001-1420.52	Special Prosecutor	15,000	27,096	16,050	17,870	16,371	16,371
	Department Total	243,642	279,345	251,957	210,987	259,513	259,513
001-1440	ENGINEER						
001-1440.1	Personal Services						
	Principal Engineering Technician (Civil)	102,084		105,146		108,300	108,300
	Senior Office Asst. (Auto. Sys.)	71,038		73,169		75,364	75,364
	Off. Asst.- Auto Syst.1/4. (Plan. & Safety)	0					
	Code Enforcer	1,000		1,000		1,000	0
	Longevity	3,600	178,053	4,100	130,985	4,500	4,500
	Personal Services Total	177,722	178,053	183,415	130,985	189,164	188,164
001-1440.11	Overtime	1,250	1,035	1,250	295	1,250	1,250
001-1440.2	Equipment						
001-1440.4	Contractual	4,000	1,817	4,000	3,288	4,000	4,000
	Department Total	182,972	180,905	188,665	134,568	194,414	193,414
001-1450	ELECTIONS						
001-1450.1	Personal Services	4,000	4,000	4,000		4,000	4,000
001-1450.11	Overtime	1,500	0	1,500		1,500	1,500
001-1450.2	Equipment						
001-1450.4	Contractual	500	409	250	125	250	250
001-1450.41	Contractual - Westchester Co.	34,737	34,079	35,779		36,852	36,852
	Department Total	40,737	38,488	41,529	125	42,602	42,602
001-1460	RECORDS MANAGEMENT						
001-1460.1	Personal Services						
	Records Mgmt. Clerk						
	Int. Clerk P.T. (1/2 Shared with Town Clerk)	11,368	10,192	11,709	6,324	11,050	10,926
	Personal Services Total	11,368	10,192	11,709	6,324	11,050	10,926
001-1460.2	Equipment		0	10,000		10,000	10,000
001-1460.4	Contractual	2,000	0	2,000	6,930	2,000	2,000
001-1460.44	Supplies	600	0	600		600	600
	Department Total	13,968	10,192	24,309	13,254	23,650	23,526
001-1620	BUILDINGS						
001-1620.1	Personal Services						
	Maintenance Mechanic - Repair	71,038		73,169		75,364	75,364
	Maintenance Mechanic - Repair	69,645		58,899		62,485	62,485
	Longevity	2,050	131,672	2,050	97,545	2,250	2,250
	Personal Services Total	142,733	131,672	134,118	97,545	140,099	140,099
001-1620.11	Overtime	1,000	5,344	1,000	382	1,000	1,000
001-1620.2	Equipment		28,950		11,800		
001-1620.40	Contractual		208		3,588		
001-1620.401	Fuel	16,000	18,174	13,000	9,392	16,000	16,000
001-1620.402	Telephone	15,600	16,139	16,500	12,031	16,500	16,500
001-1620.403	Electricity	10,250	12,223	12,300	9,672	12,300	15,000
001-1620.404	Supplies	9,000	29,199	16,000	10,891	16,000	19,000
001-1620.405	Maintenance	11,500	14,314	13,000	10,670	13,000	14,000
001-1620.406	Miscellaneous		5,338		7,466	0	0
001-1620.407	Security	11,300	10,117	11,300	6,866	11,300	11,300
001-1620.41	Service contracts (cleaning)	10,440	10,440	10,440	4,692	10,440	10,440
001-1620.42	Building Repairs Library		2,076		11,581	15,000	15,000
001-1620.43	Town House Green	500	8,451	1,000	354	1,000	1,000
001-1620.45	Town House Repairs	4,655	13,628	10,000	4,767	10,000	12,000
001-1620.47	Utilities & Maint. - Foreclosures	0	1,102	5,000	0	5,000	2,500
	Department Total	232,978	307,375	243,658	201,697	267,639	273,839

TOWN OF SOMERS		2024 ADOPTED BUDGET	2024 ACTUAL 12/30/2024	2025 ADOPTED BUDGET	2025 ACTUAL 9/30/2025	2026 DEPARTMENT REQUESTS	2026 ADOPTED BUDGET
001-1640	SHARED SERVICES						
001-1640.1	Personal Services-Boards Secretary	27,742	33,319	28,574	26,077	29,145	29,431
	Personal Services-Water & Sewer Receiving	5,000		7,500		7,500	7,500
	Personal Services - Grant Coordination					3,000	3,000
	Longevity	0		0			0
001-1640.2	Equipment						
001-1640.4	Contractual/Materials	500	0	0	0		0
	Department Total	33,242	33,319	36,074	26,077	39,645	39,931
001-1660	CENTRAL SUPPLY						
001-1660.4	Contractual	500	19	500	0		0
	Department Total	500	19	500	0	0	0
001-1670	PRINT/MAIL						
001-1670.2	Equipment - Mail						
001-1670.21	Equipment - Copying				585		
001-1670.4	Copying Costs	5,000	5,846	5,000	3,403	5,000	5,000
001-1670.41	Mailing	25,000	26,028	25,000	22,320	30,000	28,000
	Department Total	30,000	31,874	30,000	26,308	35,000	33,000
001-1680	INFORMATION TECHNOLOGY						
001-1680.1	Personal Services	12,000	0				
001-1680.2	Equipment						
001-1680.4	Contractual	147,401	121,305	158,926	90,801	158,926	158,926
001-1680.41	Consultant	22,000	26,400	22,500	19,000	22,500	22,500
001-1680.42	Emergency Notifications	8,150	8,150	8,150	8,150	8,150	8,150
	Department Total	189,551	155,855	189,576	117,951	189,576	189,576
001-1900	SPECIAL ITEMS						
001-1910.4	Insurance - Unallocated	335,000	360,644	380,000	449,063	430,000	430,000
001-1910.41	Insurance - Reserve Fund						
001-1920.4	Dues - Municipal Association	4,200	2,800	4,200	6,570	4,500	4,500
001-1930.4	Refunds -Tax Payments	5,000	1,773	5,000	0	5,000	5,000
001-1931.4	Risk Retention - Ins. Res. Fund						
001-1940.4	Purchase Land Easements	3	0	3		3	3
001-1950.4	Prop. Taxes, Town Owned Property	37,000	52,217	53,500	58,892	53,500	53,500
001-1980.4	MTA Payroll Tax	14,280	15,277	14,994	11,783	16,000	16,000
001-1990.4	Contingency	25,000	0	20,000	0	0	0
	Department Total	420,483	432,711	477,697	526,308	509,003	509,003
001-3120	POLICE						
001-3120.1	Personal Services						
	First Officer	69,993		75,000		77,250	77,250
	Third Officer	50,171		51,676		54,290	54,290
	Third Officer	49,804		51,298		54,290	54,290
	Third Officer	35,000		35,000		35,000	35,000
	Police P.T.	600,000		600,000		624,476	618,000
	Crossing Guard	15,412		0			
	Int. Clerk P.T.	23,775		22,763		23,445	23,445
			728,896		546,716		
	Personal Services Total	844,155	728,896	835,737	546,716	868,751	862,275
001-3120.11	Overtime/Holidays	42,840	39,811	44,125	27,225	45,448	45,448
001-3120.2	Equipment	82,544	64,611	139,573	133,619	66,729	32,500
001-3120.4	Contractual	117,575	129,245	125,625	80,056	131,000	131,000
	Domestic Violence/DCJS Coordinator					35,000	35,000
	Crossing Guard			20,400		20,400	20,400
	Department Total	1,087,114	962,563	1,165,460	787,616	1,167,328	1,071,223
001-3310	TRAFFIC CONTROL						
001-3310.2	Equipment						
001-3310.4	Contractual	36,000	42,707	36,000	44,063	60,000	60,000
	Department Total	36,000	42,707	36,000	44,063	60,000	60,000
001-3410	BUREAU OF FIRE PREVENTION						
001-3410.1	Personal Services			2,000		2,040	2,000
	Chief Inspector P.T	36,141	32,754	36,141	24,798	36,863	36,141
	Int. Typist P.T.						
	Personal Services Total	36,141	32,754	38,141	24,798	38,903	38,141
001-3410.2	Equipment						
001-3410.4	Contractual	2,000	1,063	2,000	400	2,000	2,000
	Department Total	38,141	33,817	40,141	25,198	40,903	40,141

TOWN OF SOMERS		2024 ADOPTED BUDGET	2024 ACTUAL 12/30/2024	2025 ADOPTED BUDGET	2025 ACTUAL 9/30/2025	2026 DEPARTMENT REQUESTS	2026 ADOPTED BUDGET
001-3510	DOG CONTROL						
001-3510.1	Personal Services						
	Animal Warden P.T.	20,790	17,345	22,100	14,175	22,984	22,763
	Personal Services Total	20,790	17,345	22,100	14,175	22,984	22,763
001-3510.2	Equipment						
001-3510.4	Contractual	2,500	4,496	2,500	2,153	3,830	3,830
	Department Total	23,290	21,841	24,600	16,328	26,814	26,593
001-3620	SAFETY INSPECTIONS						
001-3620.1	Personal Services						
	Building Inspector	102,084		105,146		108,300	108,300
	Assistant Building Inspector	89,711		95,174		99,990	99,990
	Assistant Building Inspector	84,561		89,711		95,174	95,174
	Asst. Bldg. & Pl. Insp./Code Enforce. P.T.	0					
	Intermediate Clerk P.T.	17,548		21,216		21,852	21,852
	Clerk P.T.	0					
	Senior Office Assistant- Office Manager	66,291		70,328		73,887	73,887
	Senior Office Asst. (Auto. Syst.)	60,666		64,360		68,280	68,280
	Off. Asst.- (Auto Syst.)	53,330		56,578		60,024	60,024
	Code Enforcement Officer P.T.	17,231		21,216		21,852	21,852
	Longevity	2,050	503,594	3,150	380,781	4,850	4,850
	Personal Services Total	493,472	503,594	526,879	380,781	554,209	554,209
001-3620.11	Overtime	5,000	16,270	10,000	10,633	12,000	10,000
001-3620.2	Equipment		0				
001-3620.4	Contractual	7,000	7,707	7,000	4,370	7,000	7,000
	Department Total	505,472	527,571	543,879	395,783	573,209	571,209
001-4000	PUBLIC HEALTH						
001-4020.1	Vital Statistics - Personal Services	13,500	17,570	14,500	12,410	14,500	14,500
001-4020.4	Vital Statistics - Contractual	300	669	600	335	600	600
001-4322.4	New Dawn Counseling Center	5,000	4,000	4,000		4,000	4,000
001-4321.41	Shelter		0				
001-4322.42	FEMA		0				
	Department Total	18,800	22,239	19,100	12,745	19,100	19,100
001-4210	SUBSTANCE ABUSE COUNCIL						
001-4210.1	Personal Services						
	Int. Typist P.T.						
001-4210.2	Equipment						
001-4210.4	Contractual	2,500	3,454	3,000	1,306	3,500	3,000
	Department Total	2,500	3,454	3,000	1,306	3,500	3,000
001-4989	HEALTH OTHER						
001-4989.4	Advanced Life Support	563,270	563,272	623,423	467,567	637,169	637,169
	Department Total	563,270	563,272	623,423	467,567	637,169	637,169
001-5010	SUPERINTENDENT OF HIGHWAYS						
001-5010.1	Personal Services						
	Superintendent	130,609		140,000		200,000	185,000
	Deputy Superintendent	103,331		106,431		111,753	109,623
	Int. Typist P.T./ Intermediate Clerk P.T.	3,000		3,000		3,000	3,000
	Secretary to Highway Superintendent	78,000		84,000		92,400	86,520
	Longevity	3,050	323,313	3,050	241,953	3,750	3,750
	Personal Services Total	317,990	323,313	336,481	241,953	410,903	387,893
001-5010.11	Overtime	2,000	490	0	0		
001-5010.2	Equipment						
001-5010.4	Contractual	10,000	6,806	10,000	8,311	10,000	10,000
	Department Total	329,990	330,609	346,481	250,263	420,903	397,893
001-5132	HIGHWAY GARAGE						
001-5132.2	Equipment						
001-5132.401	Contractual						
	Fuel	9,500	9,770	9,500	8,501	10,000	9,500
001-5132.402	Telephone	2,000	2,239	2,500	1,942	2,700	2,500
001-5132.403	Electricity	4,800	3,536	4,800	3,015	4,800	4,800
001-5132.404	Supplies	0		0		0	0
001-5132.405	Maintenance	20,000	10,987	20,000	8,821	20,000	20,000
001-5132.406	Miscellaneous	2,500	2,031	2,500	1,548	2,500	2,500
001-5132.407	Security	3,000	2,675	3,000	1,986	3,000	3,000
001-5132.41	Major Repairs	20,000	4,010	20,000	0	20,000	20,000
	Department Total	61,800	35,247	62,300	25,814	63,000	62,300
001-5182	STREET LIGHTING						
001-5182.4	Electricity	2,600	2,971	3,000	1,834	3,000	3,000
	Department Total	2,600	2,971	3,000	1,834	3,000	3,000

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
001-6410	CABLE TELEVISION						
001-6410.1	Personal Services						
001-6410.2	Equipment						
001-6410.4	Contractual	37,200	38,017	37,200	25,310	40,000	40,000
	Department Total	37,200	38,017	37,200	25,310	40,000	40,000
001-6510	VETERANS SERVICES						
001-6510.4	American Legion		0				
001-6510.41	Veterans Services	5,000	2,974	5,000	4,652	5,000	5,000
	Department Total	5,000	2,974	5,000	4,652	5,000	5,000
001-6772	NUTRITION - III-C						
001-6772.11	Overtime						
001-6772.2	Equipment						
	Contractual:						
001-6772.401	Subcontractor - Food	23,100	23,483	25,800	19,028	28,000	28,300
001-6772.402	Telephone	270	1,444	1,500	1,001	1,500	1,500
001-6772.404	Table Goods - Utensils	4,000	1,633	4,000	712	4,000	2,300
001-6772.405	Kitchen Maintenance						
001-6772.406	Miscellaneous	2,700	2,114	3,000	1,472	3,000	3,000
001-6772.407	Cold Food - Milk	2,800	2,465	2,800	269	2,000	2,000
001-6772.408	Janitorial Supplies - Paper	200	82	200		200	200
	Department Total	33,070	31,221	37,300	22,482	38,700	37,300
001-6773	NUTRITION - S.N.A.P.						
001-6773.1	Personal Services						
	Nutrition Program Director	88,000		85,490		100,000	89,765
	Nutrition Site Manager	58,275		61,824		64,953	64,953
	Food Service Helper	52,338		53,909		56,198	56,198
	Intermediate Clerk P.T.	16,537		19,006		21,216	21,852
	Longevity	2,050	200,831	2,050	161,503	2,250	2,250
	Personal Services Total	217,200	200,831	222,279	161,503	244,617	235,018
001-6773.11	Overtime	500	60	0			0
001-6773.2	Equipment		0				
	Contractual:						
001-6773.401	Subcontractor - Food	156,400	158,161	160,000	116,058	168,000	165,000
001-6773.402	Telephone	900	575	900	336	900	900
001-6773.404	Paper Trays - Utensils	13,000	10,951	13,000	5,941	13,000	9,000
001-6773.406	Miscellaneous	1,928	2,175	2,000	1,697	2,000	2,000
001-6773.407	Cold Food - Milk						
001-6773.408	Janitorial Supplies - Paper	250	80	250		250	250
	Department Total	390,178	372,832	398,429	285,534	428,767	412,168
001-6774	NUTRITION - RECREATION						
001-6774.41	Contractual	14,000	17,958	20,000	13,222	30,840	20,000
	Department Total	14,000	17,958	20,000	13,222	30,840	20,000
001-6775	NUTRITION - TRANSPORTATION						
001-6775.1	Personal Services						
	Chauffeur	47,645		49,074		51,815	51,815
	Chauffeurs P.T.	68,296		75,126		77,379	77,379
	Longevity	1,300	92,674	1,300	74,624	1,500	1,500
	Personal Services Total	117,241	92,674	125,500	74,624	130,694	130,694
001-6775.11	Overtime	450	54	0			0
001-6775.2	Equipment	32,956	0	450		0	0
001-6775.4	Contractual		0				
001-6775.405	Maintenance - Repair	9,000	14,576	10,000	9,646	15,000	11,000
001-6775.406	Gasoline - Oil	14,000	9,263	14,000	4,937	12,000	12,000
	Department Total	173,647	116,568	149,950	89,207	157,694	153,694
	Nutrition Total	610,895	538,578	605,679	410,445	656,001	623,162
001-7020	RECREATION ADMINISTRATION						
001-7020.1	Personal Services						
	Board Chairperson	1,591		1,591		1,591	1,591
	Superintendent of Recreation	121,024		124,655		135,000	135,000
	Senior Recreation Leader			72,081		76,471	76,471
	Recreation Leader	66,291		0			0
	Assistant Superintendent Recreation	96,135		99,019		101,990	101,990
	Int. Typist P.T./Board Secretary	0					
	Int. Clerk P.T.	19,192		21,216		22,488	21,852
	Int. Clerk P.T.	0		6,000		6,000	6,000
	Longevity	3,350	317,275	3,600	236,922	4,000	4,000
	Personal Services Total	307,583	317,275	328,162	236,922	347,540	346,904
001-7020.11	Overtime	1,500	8,255	5,000	8,146	5,000	5,000
001-7020.2	Equipment						
001-7020.4	Contractual	3,520	3,404	4,020	2,405	4,020	4,020
	Department Total	312,603	328,933	337,182	247,473	356,560	355,924

TOWN OF SOMERS		2024 ADOPTED BUDGET	2024 ACTUAL 12/30/2024	2025 ADOPTED BUDGET	2025 ACTUAL 9/30/2025	2026 DEPARTMENT REQUESTS	2026 ADOPTED BUDGET
001-7110	PARKS						
001-7110.1	Personal Services						
	Foreman, Park	85,836		88,411		77,767	77,767
	Assistant Park Foreman					63,503	63,503
	Park Groundskeeper	0					
	Maintenance Mechanic - E & G						
	Parks Groundskeeper	62,449		64,322		66,252	66,252
	Parks Groundskeeper	56,578		60,024		63,679	63,679
	Parks Groundskeeper	53,330		56,578		60,024	60,024
	Parks Groundskeeper	50,269		53,330		0	0
	Maintenance Repair Equip & grounds	58,899		62,485		58,899	58,899
	Parks Groundskeeper	0		48,805		51,777	51,777
	Laborer	42,641		0		0	0
	Seasonal/PT Laborer	20,000		25,000		25,000	25,000
	Longevity	3,350	416,506	3,350	333,127	1,500	1,500
	Personal Services Total	433,352	416,506	462,305	333,127	468,401	468,401
001-7110.11	Overtime	10,000	9,249	10,000	7,343	10,000	10,000
001-7110.2	Equipment		220,051	16,000	44,486	40,000	40,000
001-7110.4	Contractual	194,225	209,823	205,225	194,866	217,725	217,725
001-7110.41	Bldg. Repair & Maintenance	25,000	29,403	25,000	44,120	25,000	25,000
	Department Total	662,577	885,032	718,530	623,942	761,126	761,126
001-7140	INSTRUCTIONAL/SPECIAL PROGRAMS						
001-7140.1	Personal Services		40				
001-7140.2	Equipment						
001-7140.4	Contractual	73,000	53,587	73,800	38,588	72,720	72,720
	Department Total	73,000	53,627	73,800	38,588	72,720	72,720
001-7310	YOUTH PROGRAMS						
001-7310.1	Personal Services						
	Director Day Camp						
	Day Camp Staff	160,000	151,140	160,000	152,787	180,000	180,000
	Teen Travel Camp Staff						
	Personal Services Total	160,000	151,140	160,000	152,787	180,000	180,000
001-7310.2	Equipment		0				
001-7310.4	Contractual	46,500	44,436	47,500	42,369	49,500	48,450
	Department Total	206,500	195,576	207,500	195,156	229,500	228,450
001-7510	HISTORIAN						
001-7510.1	Personal Services						
	Town Historian	3,068	3,092	3,160	2,285	3,254	3,254
	Personal Services Total	3,068	3,092	3,160	2,285	3,254	3,254
001-7510.2	Equipment						
001-7510.4	Contractual	250	0	250			200
	Department Total	3,318	3,092	3,410	2,285	3,254	3,454
001-7520	HISTORICAL PROPERTIES						
001-7520.1	Personal Services						
	Board Secretary		0				
	Personal Services Total	0	0	0	0	0	0
001-7520.4	Contractual	10,800	47,524	11,000	9,071	11,000	11,000
001-7520.41	Mt. Zion - Restoration	1,000	0	1,000	13,934	1,000	1,000
001-7520.43	Reis House - Restoration	16,700	62,832	23,000	30,992	27,000	27,000
001-7520.44	Tomahawk Chapel - Restoration	1,000	12,941	5,000	2,870	1,000	1,000
001-7520.45	Van Tassell Silo - Restoration						
001-7520.46	Reis Barn Emergency						
	Department Total	29,500	123,298	40,000	56,866	40,000	40,000
001-7550	SPECIAL EVENTS						
001-7550.44	Fireworks	12,000	13,200	13,200	13,200	13,200	16,000
	Fireworks Other Costs		11,827	11,800	8,165	11,800	11,800
	Department Total	12,000	25,027	25,000	21,365	25,000	27,800
001-8010	ZONING						
001-8010.1	Personal Services			2,000		2,040	2,000
	Board Chairperson	2,122	2,138	2,122	2,981	2,164	2,122
	Longevity 1/2 shared with ARB						
	Personal Services Total	2,122	2,138	4,122	2,981	4,204	4,122
001-8010.11	Overtime						
001-8010.2	Equipment						
001-8010.4	Contractual	1,862	1,423	1,862	1,248	1,862	1,862
	Department Total	3,984	3,561	5,984	4,229	6,066	5,984

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
001-8020	PLANNING						
001-8020.1	Personal Services						
	Board Chairperson	2,652		2,652		0	0
	Planner	54,000		54,000		54,000	54,000
	Office Asst.-Auto Syst.	0		0			
	Planning Board Secretary	15,000		25,000		25,749	25,749
	Int. Clerk P.T.						
	Longevity		86,628		77,166		
	Personal Services Total	71,652	86,628	81,652	77,166	79,749	79,749
001-8020.11	Overtime		41	0			
001-8020.2	Equipment						
001-8020.4	Contractual	2,500	479	2,500	17,048	3,500	2,500
001-8020.41	Planning Consultant	56,000	93,966	56,000	27,510	54,000	54,000
	Department Total	130,152	181,114	140,152	121,723	137,249	136,249
001-8160	ENERGY & ENVIRONMENT						
001-8160.1	Personal Services						
	Meeting Secretary		0				
	Personal Services Total	0	0	0	0	0	0
001-8160.4	Town Cleanup	2,000	7,946	2,500	0	3,000	3,000
001-8160.42	Contractual (includes Tree Work)	20,000	29,260	20,000	21,640	20,000	20,000
001-8160.43	Recycling					500	500
	Department Total	22,000	37,206	22,500	21,640	23,500	23,500
001-8790	OPEN SPACE COMMITTEE						
001-8790.1	Personal Services						
	Board Chairperson						
	Board Secretary		0				
	Personal Services Total	0	0	0	0	0	0
001-8790.2	Equipment						
001-8790.4	Contractual	931	469	500	634	500	500
	Department Total	931	469	500	634	500	500
001-8989	ARCHITECTURAL REVIEW BOARD						
001-8989.1	Personal Services						
	Board Chairperson	1,592	1,604	1,592	1,151	1,623	1,592
	Board Secretary						
	Int. Typist P.T.						
	Longevity 1/2 Shared with Zoning						
	Personal Services Total	1,592	1,604	1,592	1,151	1,623	1,592
001-8989.2	Equipment						
001-8989.4	Contractual						
	Department Total	1,592	1,604	1,592	1,151	1,623	1,592
001-9000.8	EMPLOYEE BENEFITS						
001-9010.8	Retirement - NYS Employees R. S.	460,000	488,040	580,000	127,991	603,200	603,200
001-9015.8	Retirement - NYS Police/Fire R. S.	0	0				
001-9025.8	Retirement - VDC Plan	10,557	10,553	10,874	8,098	11,309	11,309
001-9030.8	Social Security Tax	276,150	282,757	279,000	218,182	287,370	287,370
001-9030.85	Medicare Tax	65,000	66,129	67,000	51,026	69,010	69,010
001-9040.8	Workers Compensation Insurance	105,000	16,328	75,000	64,999	75,000	75,000
001-9045.8	Life Insurance	25,000	24,585	25,500	20,603	25,500	25,500
001-9050.8	Unemployment Insurance	10,000	21	7,500	0	7,500	7,500
001-9060.8	Health Insurance	1,666,960	1,689,851	1,800,000	1,273,658	1,872,000	1,872,000
001-9089.8	Dental Insurance	77,500	72,777	75,000	63,628	75,000	75,000
001-9089.81	Benefits Other (FSA/POP/AUTO)				0	8,700	8,700
001-9090.8	Vision Insurance	5,000	4,507	5,000	4,119	5,000	5,000
	Total	2,701,167	2,655,547	2,924,874	1,832,305	3,039,589	3,039,589
001-9901.9	TRANSFER TO OTHER FUNDS						
	Transfer to Other Funds		927,718				
001-9950.9	Transfer to Capital Fund	300,000	205,530	380,000	306,435	380,000	380,000
001-9950.93	Transfer to Debt Service Fund	202,767	201,455	203,363	179,978	210,794	210,794
	Total	502,767	1,334,704	583,363	486,413	590,794	590,794
	TOTAL APPROPRIATIONS	11,146,209	12,199,948	11,929,290	8,808,173	12,579,798	12,296,798

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
GENERAL FUND - ESTIMATED REVENUES							
001-1051	From Tax Acquired Property		0				
001-1081	Other Payments in Lieu of Taxes		10,470		10,783		
001-1090	Interest & Penalties	235,000	218,591	232,000	317,847	250,000	235,000
001-1093	Title Search	10,000	10,570	10,000	14,020	10,000	10,000
001-1120	County Sales Tax	5,315,549	5,779,854	5,494,386	4,474,189	5,495,000	5,495,000
001-1170	TV Franchise - Cablevision	300,000	292,616	295,000	134,104	285,000	285,000
001-1171	TV Franchise - Comcast	148,000	159,875	148,000	79,219	145,000	145,000
001-1230	Returned Checks	0	960	550	540	550	550
001-1255	Town Clerk	5,000	2,498	5,000	3,201	5,000	5,000
001-1289	Other Government Income	5,000	4,375	5,500	2,000	5,500	5,500
001-1561	Engineering	50,000	22,855	40,000	35,475	40,000	35,000
001-1580	Public Safety Income	4,000	5,375	4,000	4,250	4,000	4,000
001-1603	Vital Statistics	13,500	17,570	14,500	12,410	14,500	14,500
001-1720	Parking Fees - Somers	0	0	0			0
001-1721	Parking Fees - Katonah	800	540	330		330	330
001-2001	Parks & Recreation	255,000	369,460	288,800	380,629	332,720	332,720
001-2012	Recreation Concessions	10,000	7,502	7,650	4,371	7,805	7,805
001-2110	Zoning Board Fees	5,000	6,600	5,000	3,120	5,000	5,000
001-2115	Planning Board Fees	10,000	11,300	9,000	99,550	60,000	35,000
001-2116	Planning - Staff Review Fees	15,000	26,138	15,000	17,985	15,000	15,000
001-2130	Grants		17,215		23,025		
001-2351	Programs for Aging	46,032	49,657	45,215	17,980	60,000	45,000
001-2389	Other Gov't - Miscellaneous						
001-2401	Interest	458,990	1,053,601	550,000	640,363	500,000	500,000
001-2402	Interest - Insurance Reserve	3,000	22,774	8,000	14,529	8,000	8,000
001-2410	Rental - Real Property	17,197	28,926	19,000	12,453	5,860	5,860
001-2544	Dog Licenses	20,000	18,245	20,000	11,822	20,000	18,000
001-2555	Building & Alteration Permits	350,000	332,907	325,000	263,532	325,000	325,000
0001-2560	Street / Driveway Opening Permits		175	0	250	200	200
001-2565	Plumbing Permits	0	0	0		0	0
001-2610	Fines & Forfeited Bail	130,000	138,212	130,000	92,935	130,000	130,000
001-2651	Sale of Recycling Bins	0	8	0		0	0
001-2660	Sale of Town Owned Property	1,000	0		2,652		
001-2665	Sale of Equipment		0				
001-2680	Insurance Recoveries - Ins. Co.		860		24,707		
001-2700	Refund - Medicare Part D						
001-2701	Refund - Prior Year, General Fund		3,570		13,275		
001-2702	Refund - Prior Year, Ins. Res. Fund						
Gifts and Donations:							
001-2705	Seniors - Nutrition	12,000	8,768	8,500	8,340	9,000	8,500
001-2706	Seniors - Homebound (SNAP)	41,928	34,796	39,181	26,700	35,000	35,000
001-2707	Seniors - Transportation	5,600	3,558	3,500	5,389	3,500	3,500
001-2708	Historical Property						
001-2709	General Fund - Misc.		0		3,735		
001-2750	AIM Related Payments	53,185	0	0			0
001-2770	Unclassified - Miscellaneous		0				
001-2801	Interfund Revenue - Special Districts	59,200	67,752	61,952	62,497	65,120	65,120
State Aid:							
001-3001	NYS - A.I.M.		56,906	53,185	56,906	53,185	53,185
001-3005	Mortgage Tax	600,000	730,926	690,000	433,396	725,000	725,000
001-3060	Records Management						
001-3061	State Grant Archives						
001-3090	State Aid - Other General		19,984		8,980		
001-3773	State Aid - SNAP	74,915	88,520	82,000	28,710	86,576	82,000
Federal Aid:							
001-4090	Federal Aid-Other General		2,235,181				
001-4772	Federal Aid - Title III-B	3,483	5,494	3,483		3,483	3,483
001-4773	Federal Aid - Nutrition Recreation						
001-4774	Federal Aid - Title III-C-1	18,064	54,233	20,976	1,485	18,064	18,064
001-4775	Federal Aid - Title III-C-2	15,417	15,417	15,417	2,029	15,417	15,417
001-4776	Federal Aid Commodity Funding	22,742	19,281	15,698		13,326	13,326
001-4777	Federal Aid AAA Transportation	1,962	56,097	1,962	1,962	1,962	1,962
001-5030	Transfer from Other Funds						
001-5031	Transfer from Capital Fund		3,797				
001-5032	Transfer from Highway Fund						
001-5033	Transfer from Trust & Agency Fund						
TOTAL ESTIMATED REVENUES		8,316,564	12,014,006	8,667,785	7,351,345	8,754,098	8,687,022

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
HIGHWAY FUND - APPROPRIATIONS							
002-1900	SPECIAL ITEMS						
002-1980.4	MTA Payroll Tax	4,350	4,493	5,100	3,536	6,100	5,253
	Total	4,350	4,493	5,100	3,536	6,100	5,253
002-5110	GENERAL REPAIRS						
002-5110.1	Personal Services	547,000	788,969	601,545	602,519	643,668	622,599
002-5110.101	Personal Services-Special Project						
002-5110.11	Overtime	14,643	2,161	14,643	1,503	15,290	15,156
002-5110.111	Overtime-Special Project						
002-5110.1	Longevity	4,350		7,650		8,950	8,950
002-5110.1	Attendance Bonus	2,000		2,000		2,000	2,000
002-5110.4	Contractual	256,000	283,892	275,000	179,109	275,000	275,000
002-5110.401	Contractual Paving - Debt Service						
002-5110.402	Contractual Paving	500,000	13,896	500,000		500,000	500,000
002-5110.403	Storm Water Catch Basin Cleaning	20,000	11,400	20,000		20,000	20,000
002-5110.9	Interfund						
	Total	1,343,993	1,100,318	1,420,838	783,131	1,464,908	1,443,705
002-5112	IMPROVEMENTS						
002-5112.1	CHIPS Personal Services	65,000	0	69,462		18,700	18,700
002-5112.11	CHIPS-Overtime	1,530	0	1,530		0	1,584
	CHIPS Paving	0					
002-5112.2	CHIPS-Program Equipemnt	162,013	572,163	162,013	698,812	162,013	162,013
	Total	228,543	572,163	233,005	698,812	180,713	182,297
002-5130	MACHINERY						
002-5130.1	Personal Services	208,398	241,167	233,702	191,163	259,943	241,882
002-5130.11	Overtime	5,000	7,611	5,000	6,840	5,000	5,175
002-5130.1	Longevity	1,750		1,750		1,750	1,750
002-5130.1	Attendance Bonus	1,400		1,400		1,400	1,400
002-5130.2	Equipment	225,000	205,610	225,000	185,373	225,000	225,000
002-5130.4	Contractual	200,000	152,755	200,000	115,519	200,000	200,000
	Total	641,548	607,143	666,852	498,896	693,093	675,207
002-5140	MISCELLANEOUS (Brush & Weeds)						
002-5140.1	Personal Services	99,893	200,941	150,000	169,323	196,000	155,250
002-5140.11	Overtime	7,885	33,839	10,000	5,310	15,000	10,350
002-5140.4	Contractual	60,000	161,360	70,000	44,900	70,000	70,000
	Total	167,778	396,140	230,000	219,533	281,000	235,600
002-5142	SNOW REMOVAL						
002-5142.1	Personal Services	104,893	42,542	110,000	20,136	135,000	113,850
002-5142.11	Overtime	83,009	61,256	83,009	96,726	92,000	85,914
002-5142.2	Equipment						
002-5142.4	Contractual	323,565	194,856	323,565	105,867	336,508	323,565
	Total	511,467	298,655	516,574	222,729	563,508	523,329
002-5148	SERVICE OTHER GOVERNMENTS						
002-5148.1	Personal Services	5,634	0	6,021	7,744	0	0
002-5148.11	Overtime	5,634	5,643	5,634	1,911	0	0
002-5148.4	Contractual	24,000	0	24,000		0	0
	Total	35,268	5,643	35,655	9,655	0	0
002-9000	EMPLOYEE BENEFITS						
002-9010.8	Retirement - NYS Employees R. S.	180,000	156,353	188,000	40,277	275,000	275,000
002-9030.8	Social Security Tax	74,000	81,934	93,000	64,474	96,000	96,000
002-9030.85	Medicare Tax	17,500	19,162	22,000	15,079	24,000	24,000
002-9040.8	Workers Compensation Insurance	130,000	117,717	130,000	76,212	130,000	130,000
002-9045.8	Life Insurance	7,536	6,067	7,000	4,550	8,000	8,000
002-9050.8	Unemployment Insurance	4,000	0	4,000	0	4,000	4,000
002-9060.8	Health Insurance	610,000	572,140	660,000	388,389	660,000	660,000
002-9089.8	Dental Insurance	26,000	21,791	26,000	17,154	27,000	27,000
002-9090.8	Vision Insurance	1,822	1,283	1,500	916	1,500	1,500
	Total	1,050,858	976,446	1,131,500	607,051	1,225,500	1,225,500
002-9950.90	TRANSFER TO OTHER FUNDS						
002-9950.90	Transfer to other Funds						
002-9950.93	Transfer to Debt Service Fund	526,515	523,022	305,124	271,375	309,475	309,475
	Total	526,515	523,022	305,124	271,375	309,475	309,475
TOTAL APPROPRIATIONS		4,510,320	4,484,022	4,544,648	3,314,716	4,724,297	4,600,366

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
HIGHWAY FUND - ESTIMATED REVENUES							
LOCAL							
002-2300	Service Other Governments	85,883	82,463	90,000		0	
002-2401	Interest	25,000	121,644	40,000	93,216	40,000	40,000
002-2402	Interest - Unemployment Reserve						
002-2665	Sale of Equipment	3,000	1,862	3,000	467	3,000	3,000
002-2680	Insurance Recoveries - Ins. Co.	1,900		0			0
002-2683	Insurance Recoveries - Self-Ins.						
002-2701	Refund - Prior Year						
002-2770	Miscellaneous Income		4,262		8,749		
002-2780	NYC - East of Hudson Grant						
002-2801	Interfund Revenue		937	500		1,000	500
	Total	115,783	211,168	133,500	102,432	44,000	43,500
STATE							
002-3501	CHIPS	508,000	572,163	508,000	0	541,296	541,296
002-3589	SEMA						
002-3589	Road Salt Reduction						
002-3589	Special Project						
	Total	508,000	572,163	508,000	0	541,296	541,296
FEDERAL							
002-4589	Federal Aid						
	Total	0	0	0	0	0	0
002.5031	Transfers from Other Funds		925,000				
TOTAL ESTIMATED REVENUES		623,783	1,708,331	641,500	102,432	585,296	584,796
DEBT SERVICE FUND - APPROPRIATIONS							
SERIAL BONDS and BANS							
003.9711.64	Principal - Equipment, 2016						
003.9711.65	Principal - Public Improvement, 2021	215,000	215,000	225,000	225,000	240,000	240,000
003.9711.63	Principal - Public Improvement, 2014	220,000	220,000				
003-9711.62	Principal - Public Improvement, 2011						
003-9714.6	Principal - Open Space, 2006	145,000	145,000	150,000	150,000	160,000	160,000
003.9711.74	Interest - Equipment, 2016						
003.9711.75	Interest - Public Improvement, 2021	98,125	98,125	87,125	46,375	75,500	75,500
003.9711.73	Interest - Public Improvement, 2014	2,750	2,750				
003-9711.72	Interest - Public Improvement, 2011						
003-9714.7	Interest - Open Space, 2006	61,407	61,406	58,362	29,978	54,769	54,769
SUB-TOTAL APPROPRIATIONS		742,282	742,281	520,487	451,353	530,269	530,269
TOTAL APPROPRIATIONS		742,282	742,281	520,487	451,353	530,269	530,269
DEBT SERVICE FUND - ESTIMATED REVENUES							
SERIAL BONDS							
003-2401	Interest - Public Improve. 2009 & 2011	13,000	19,209	12,000	11,932	10,000	10,000
003-2401.56	Interest - Open Space, 2006						
003-5031	Transfer from General Fund	202,767	201,455	203,363	179,978	210,794	210,794
003-5031	Transfer from Water Fund						
003-5030	Transfer from Highway Fund	526,515	523,022	305,124	271,375	309,475	309,475
003-2401.51	Interest-Special District-ASWD						
TOTAL ESTIMATED REVENUES		742,282	743,686	520,487	463,286	530,269	530,269

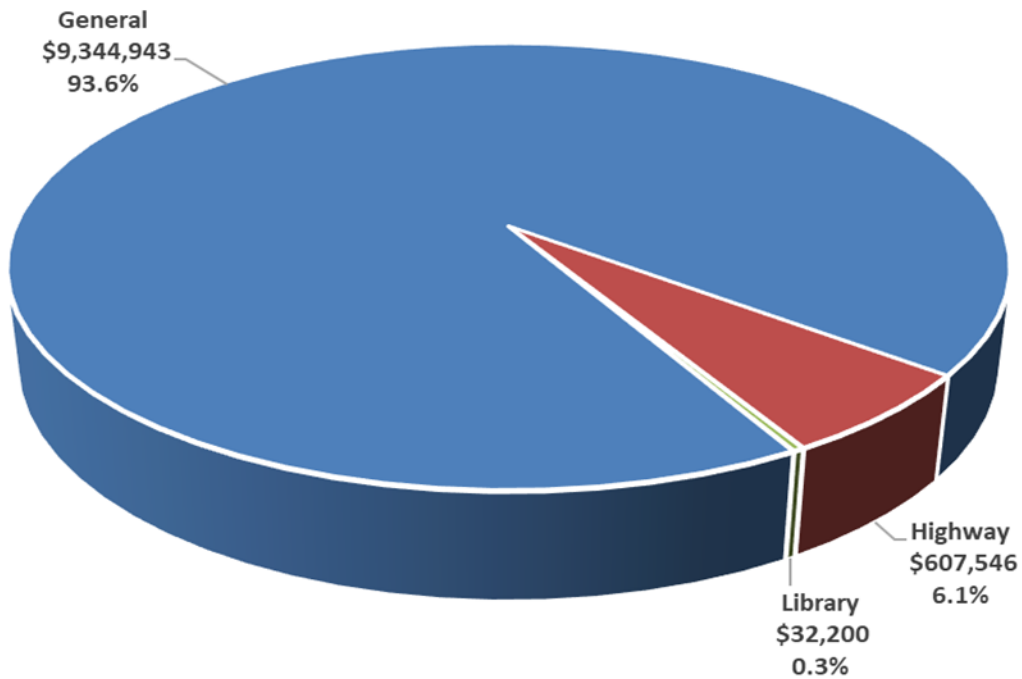
TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
LIBRARY FUND - APPROPRIATIONS							
005-1900	SPECIAL ITEMS						
005.1980.4	MTA Payroll Tax	0		0	0	0	0
	Total	0	0	0	0	0	0
005-7410.1	PERSONAL SERVICES						
	Director I	99,564		98,880		101,846	101,846
	Librarian II	68,123		70,700		70,700	70,700
	Librarian I	53,430		53,040		54,000	54,000
	Librarian II	61,650		67,670		67,670	67,000
	Librarian Asst.	41,100		43,044		43,044	43,044
	Principal Library Clerk	67,124		70,299		70,299	70,299
	Librarian Asst.	43,598		0		0	0
	Librarian I	0		55,000		55,000	55,000
	Senior Library Clerk P.T.						
	Senior Library Clerk	46,727		48,938		48,938	48,938
	Senior Library Clerk	0					
	Senior Library Clerk	44,881		47,004		47,004	47,004
	Librarian 1 PT	27,387		27,935		27,935	27,935
	Library Clerk PT	14,920		14,576		14,576	14,576
	Library Clerk PT	14,627		14,920		14,920	14,920
	Substitutes	37,629		38,382		38,382	38,382
	Student Pages			0		0	0
	Board Secretary	1,541		1,587		1,635	1,619
	Longevity	4,850	645,670	3,950	472,246	3,950	3,950
	Total	627,151	645,670	655,925	472,246	659,899	659,213
005-7410.2	Equipment		0				
005-7410.4	Contractual	278,761	237,180	283,745	207,638	295,909	295,909
00.9950.0900	Transfers		0				
005-9000	EMPLOYEE BENEFITS						
005-9010.8	Retirement - NYS Employees R. S.	56,000	73,505	87,000	19,247	90,480	107,055
005-9030.8	Social Security Tax	36,789	36,437	40,000	26,267	42,800	41,200
005-9030.85	Medicare Tax	8,604	8,520	9,000	6,142	9,630	9,270
005-9040.8	Workers Compensation Insurance	3,300	3,121	4,500	1,743	4,500	4,500
005-9045.8	Life Insurance	3,413	3,097	3,500	2,402	3,500	3,500
005-9050.8	Unemployment Insurance	0					
005-9055.8	Disability Insurance	1,200	470	1,200	47	1,200	1,200
005-9060.8	Health Insurance	132,000	187,819	196,000	142,212	212,534	203,840
005-9089.8	Dental Insurance	13,032	10,753	11,000	8,379	11,546	11,000
005-9090.8	Vision Insurance	900	612	900	486	900	900
	Total	255,238	324,333	353,100	206,924	377,091	382,465
	TOTAL APPROPRIATIONS	1,161,150	1,207,183	1,292,770	886,809	1,332,899	1,337,587
LIBRARY - ESTIMATED REVENUES							
005-2082	Fines		3,357	4,000	2,152	4,000	4,000
005-2083	Lost Books	1,000	919	1,000	768	1,000	1,000
005-2401	Interest - General Fund	18,000	29,753	11,000	21,735	11,000	11,000
005-2402	Interest - Unemployment Reserve						
005-2683	Insurance Recovery						
005-2770	Miscellaneous Income		1,364	700	1,124	700	700
005-3840	State Aid	5,500	6,730	5,500	6,790	5,500	5,500
005-3841	NYS Grant		0		10,769		
005.5031	Transfers		2,718				
	TOTAL ESTIMATED REVENUES	24,500	44,840	22,200	43,339	22,200	22,200

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
SPECIAL DISTRICTS							
	Croton Falls Lighting	1.3121		1.7283			1.7236
	Shenorock Lighting	0.4951		0.7129			0.7171
	Somers Fire District	9.3255		10.9277			11.1338
	Goldens Bridge Fire District	11.3688		11.0953			10.3540
	Somers Sewer District No.1	17.0000		2.1157			2.1114
	Somers Consolidated Water District #1	4.7459		3.0226			3.0178
	Percy Mullen Water District						
LIGHTING DISTRICTS							
030	CROTON FALLS						
	APPROPRIATIONS						
030-5182.4	Street Lighting	1,150	1,439	1,500	1,035	1,500	1,500
030.1930.4	Refunds-Tax Payments						
	Total	1,150	1,439	1,500	1,035	1,500	1,500
	ESTIMATED REVENUES						
030-2401	Interest	50	74	50	40	50	50
030-2701	Refund, Prior Year						
	Total	50	74	50	40	50	50
	Total Appropriations	1,150	1,439	1,500	1,035	1,500	1,500
	Total Estimated Revenues	50	74	50	40	50	50
	Appropriated Fund Balance	0	0	0	0	0	0
030-1001	Raised by Taxes	1,100	1,100	1,450	995	1,450	1,450
031	SHENOROCK						
	APPROPRIATIONS						
031-5182.4	Street Lighting	13,800	18,978	19,800	12,921	19,800	19,800
031.1930.4	Refunds-Tax Payments						
	Total	13,800	18,978	19,800	12,921	19,800	19,800
	ESTIMATED REVENUES						
031-2401	Interest	300	326	300	212	150	150
031-2701	Refund, Prior Year						
	Total	300	326	300	212	150	150
	Total Appropriations	13,800	18,978	19,800	12,921	19,800	19,800
	Total Estimated Revenues	300	411	300	212	150	150
	Appropriated Fund Balance						
031-1001	Raised by Taxes	13,500	13,500	19,500		19,650	19,650
FIRE DISTRICTS							
	SOMERS FIRE DISTRICT						
	Fire Protection	4,711,442		5,528,969		5,639,548	5,639,548
	GOLDENS BRIDGE FIRE DISTRICT						
	Fire Protection	14,954		14,610		13,653	13,653

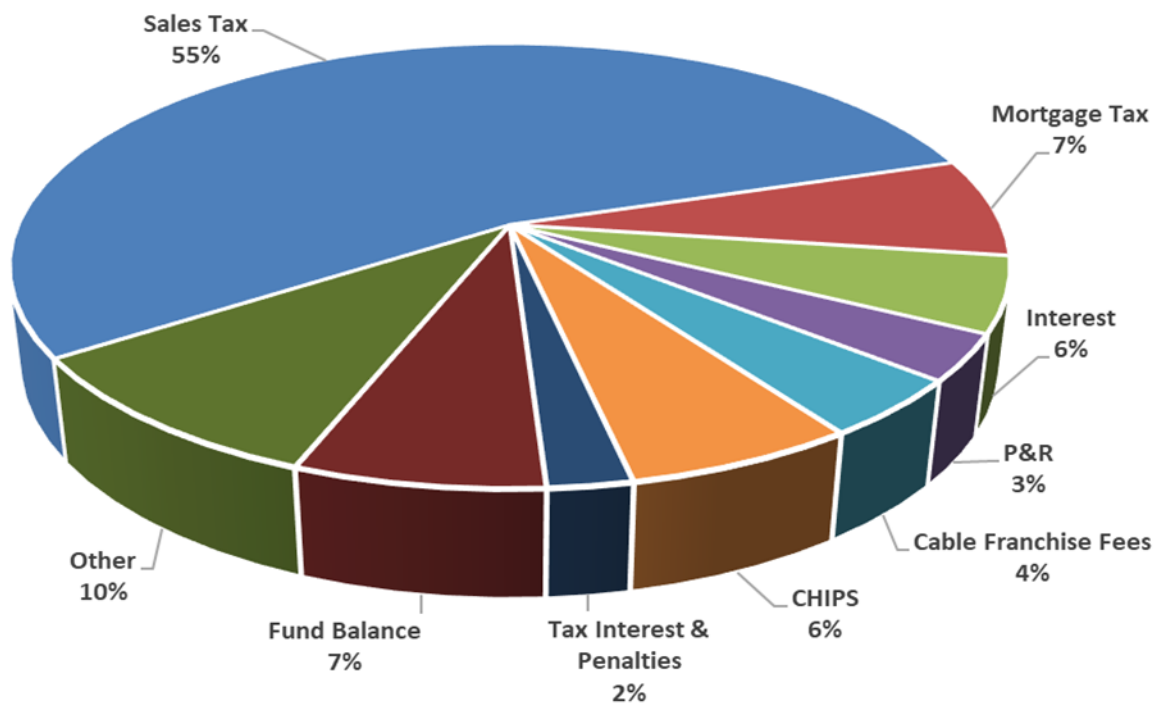
TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
040	SOMERS SEWER DISTRICT NO. 1						
	APPROPRIATIONS						
040-8110	SEWER ADMINISTRATION						
040-8110.401	Interfund Charges - ASWD	116,855	122,504	120,233	86,004	120,500	123,840
	Total	116,855	122,504	120,233	86,004	120,500	123,840
040-8120	SANITARY SEWERS						
040-8120.1	Personal Services						
040-8120.2	Equipment	12,500	26,400	13,500	47,297	0	0
040-8120.4	Contractual	71,758	104,638	81,067	36,736	107,000	107,000
040-8120.401	Interfund Charges - ASWD	0	0	0			0
040-9950.94	Transfer to Capital Fund	150,000		75,000		75,000	75,000
	Total	234,258	131,038	169,567	84,033	182,000	182,000
	TOTAL APPROPRIATIONS	351,113	253,542	289,800	170,038	302,500	305,840
	ESTIMATED REVENUES						
040-2120	Sewer Rents	195,613	233,792	210,000	180,337	222,200	225,540
040-2148	Penalties	2,000	2,255	2,000	2,117	2,500	2,500
040-2401	Interest	3,500	11,092	2,800	9,311	2,800	2,800
040.4090	Federal Aid-Other						
	TOTAL ESTIMATED REVENUES	201,113	247,139	214,800	191,765	227,500	230,840
	Total Appropriations	351,113	253,542	289,800	170,038	302,500	305,840
	Total Estimated Revenues	201,113	247,139	214,800	191,765	227,500	230,840
	Appropriated Fund Balance						
040-1001	Raised by Taxes	150,000	150,000	75,000		75,000	75,000
048	SOMERS CONS. WATER DISTRICT # 1						
	APPROPRIATIONS						
048-1900	SPECIAL ITEMS						
048.1930.4	Judgment & Claims					0	
048-1980.4	MTA Payroll Tax	825	1,136	900	846	1,300	900
	Total	825	1,136	900	846	1,300	900
048-8310	WATER ADMINISTRATION						
048-8310.1	Personal Services						
	Superintendent	121,089		124,722		127,500	124,722
	Maintenance Worker Grade I	87,098		92,402		98,029	98,029
	Water Maintenance Worker Grade II	60,666		64,360		68,280	68,280
	Water Maintenance Worker Grade II	71,038		73,169		75,364	75,364
	Office Asst. Auto System PT			0			0
	Summer P.T.	0					
	Longevity	1,550	344,056	1,550	257,991	2,250	2,250
	Personal Services Total	341,441	344,056	356,203	257,991	371,423	368,645
048-8310.11	Overtime	6,815	12,612	7,000	7,387	7,500	7,500
048-8310.2	Equipment		95,251				
048-8310.4	Contractual	169,435	82,090	142,503	36,685	134,880	134,880
	Interfund Charges	55,565	55,565	62,497	62,497	65,120	65,120
	Total	573,256	589,574	568,203	364,560	578,923	576,145
048-8320	SOURCE OF SUPPLY, POWER & PUMPING						
048-8320.4	Contractual	389,100	492,260	415,000	268,363	495,000	420,000
048-8320.41	Shenorock Dam Repair	5,000	353	5,000	0	0	0
	Total	394,100	492,613	420,000	268,363	495,000	420,000
048-8330	PURIFICATION						
048-8330.2	Equipment	3,000		3,000	1,228	2,500	2,500
048-8330.4	Contractual	16,000	5,474	16,000	1,233	17,000	17,000
	Total	19,000	5,474	19,000	2,460	19,500	19,500
048-8340	TRANSMISSION & DISTRIBUTION						
048-8340.2	Equipment		60,300		9,256		
048-8340.4	Contractual	210,000	207,139	150,000	85,035	150,000	150,000
	Total	210,000	267,439	150,000	94,291	150,000	150,000

TOWN OF SOMERS		2024	2024	2025	2025	2026	2026
		ADOPTED	ACTUAL	ADOPTED	ACTUAL	DEPARTMENT	ADOPTED
		BUDGET	12/30/2024	BUDGET	9/30/2025	REQUESTS	BUDGET
048-9000.8	EMPLOYEE BENEFITS						
048-9010.8	Retirement - NYS Employees R. S.	40,000	36,505	50,000	9,993	62,000	52,000
048-9030.8	Social Security Tax	20,000	20,717	24,000	15,422	24,000	24,720
048-9030.85	Medicare Tax	6,470	4,845	6,000	3,607	6,000	6,180
048-9040.8	Workers Compensation Insurance	16,200	16,029	16,600	10,927	16,600	16,600
048-9045.8	Life Insurance	1,520	1,517	1,600	1,517	1,600	1,600
048-9050.8	Unemployment Insurance	0	0	0	0	0	0
048-9060.8	Health Insurance	129,400	133,381	145,000	133,973	155,000	145,000
048-9089.8	Dental Insurance	4,710	4,708	4,800	4,708	5,000	4,800
048-9090.8	Vision Insurance	285	284	300	284	300	300
048.9950.9	Transfers to Capital Fund	350,000	53,376	175,000	677,957	225,000	225,000
	Total	568,585	271,362	423,300	858,387	495,500	476,200
TOTAL APPROPRIATIONS		1,765,766	1,627,598	1,581,403	1,588,906	1,740,223	1,642,745
ESTIMATED REVENUES							
048-2140	Metered Water	1,158,199	1,113,192	1,100,000	885,669	1,165,000	1,169,946
048-2144	Special Charges	1,000	0	0		0	0
048-2148	Penalties	14,500	19,597	18,500	16,254	23,000	20,000
048-2401	Interest	61,262	96,371	55,000	56,551	50,000	40,000
048-2410	Fire District Hydrant Rental	63,450	63,450	64,500	64,500	65,789	65,789
048-2680	Insurance Recoveries						
048-2701	Refund - Prior Year						
048-2770	Other Income		10		3,565		
048-2801	Interfund Revenue	500	13,074				
048-2802	Interfund Revenue - Somers Sewer	116,855	120,084	120,233	85,749	120,500	123,840
048-3589	SEMA - State Aid						
048-4589	FEMA - Federal Aid						
TOTAL ESTIMATED REVENUES		1,415,766	1,425,777	1,358,233	1,112,288	1,424,289	1,419,575
Total Appropriations		1,765,766	1,627,598	1,581,403	1,588,906	1,740,223	1,642,745
Total Estimated Revenues		1,415,766	1,425,777	1,358,233	1,112,288	1,424,289	1,419,575
Appropriated Fund Balance							
048-1001.51	Raised by Taxes	350,000	350,000	223,170		315,934	223,170
052	PERCY MULLEN WATER DISTRICT						
APPROPRIATIONS							
052-8320.4	Contractual						
052-8320.42	County Water District 2						
TOTAL APPROPRIATIONS		0	0	0	0	0	0
ESTIMATED REVENUES							
052-2140	Metered Sales						
052-2401	Interest	25	57	25	32	25	25
TOTAL ESTIMATED REVENUES		25	57	25	32	25	25
Total Appropriations							
Total Estimated Revenues		25	57	25	32	25	25
Appropriated Fund Balance		0	0	0	0	0	0
052-1001	Raised by Taxes	0	0	0	0	0	0

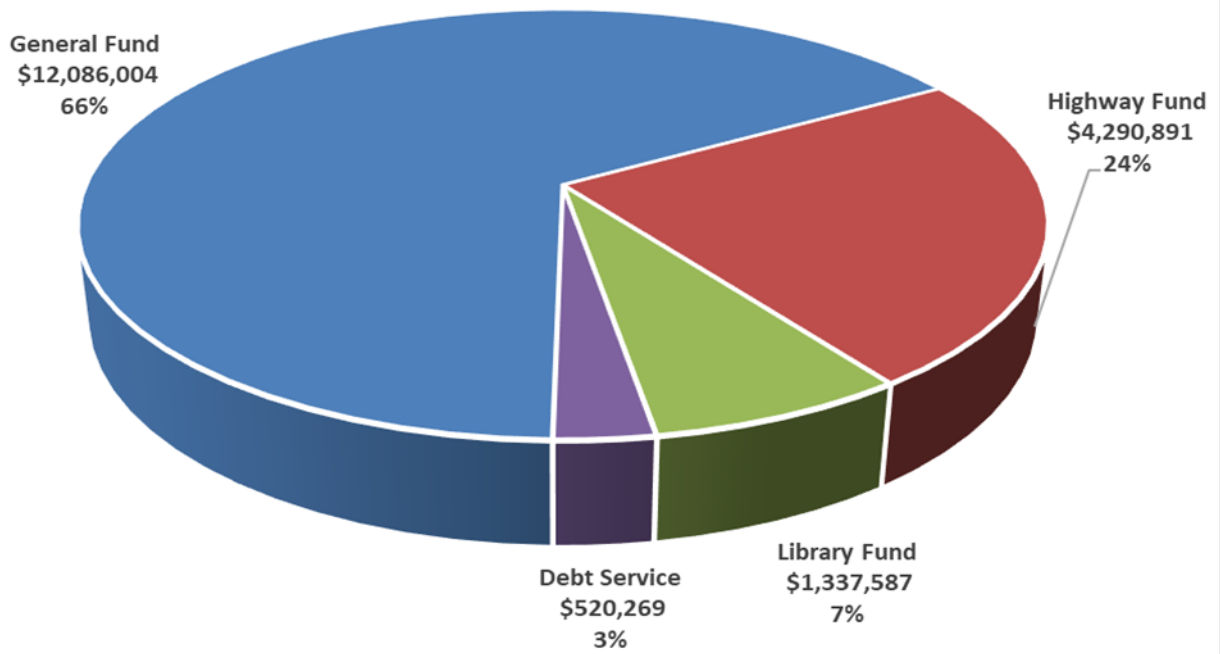
2026 Revenue by Fund (excluding taxes)



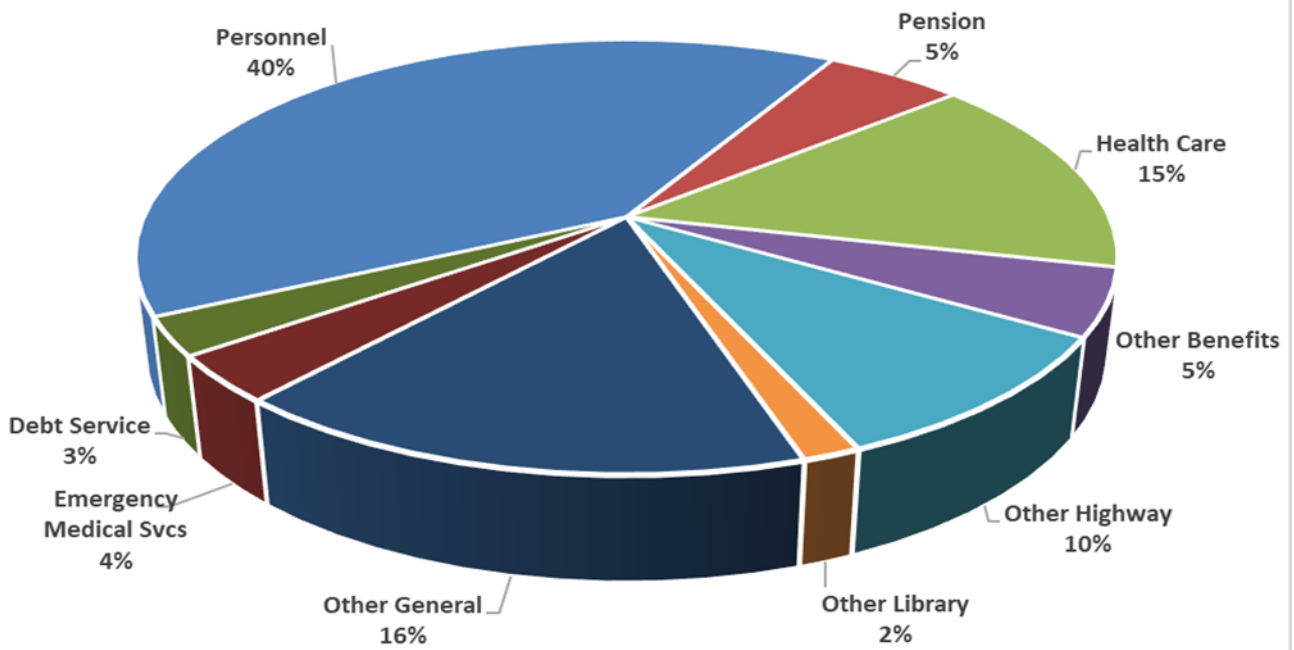
2026 Revenue - Major Funds



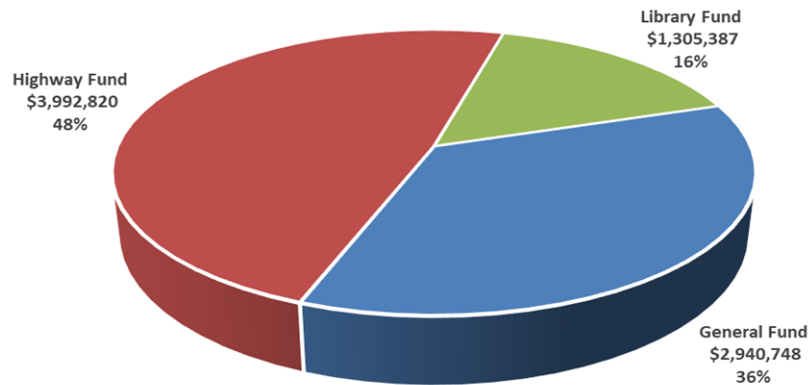
2026 Appropriations by Fund



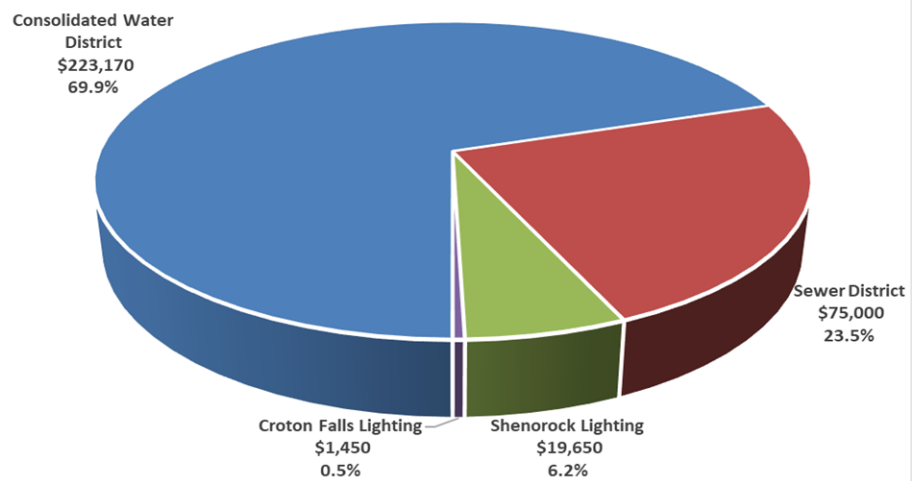
2026 Appropriations - Major Funds



2026 Tax Levy - Major Funds



2026 Tax Levy - Special Districts



2026 Tax Breakdown

