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SUPERVISOR

OFFICE OF THE SUPERVISOR

Town of Somers
WESTCHESTER COUNTY, N.Y.

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SOMERS, NY 10589

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TOWN OF SOMERS

2027 Tentative Budget

October 30, 2026

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
GENERAL FUND							
	Appropriations - General Fund	10,592,279	10,897,474	10,878,578	7,516,643	11,601,050	11,271,479
	Appropriations - Recreation	1,337,012	1,512,520	1,418,220	1,163,083	1,449,783	1,450,188
	Total	11,929,290	12,409,994	12,296,798	8,679,726	13,050,833	12,721,667
	Estimated Revenues	8,667,785	10,769,103	8,687,022	7,256,324	8,952,769	8,923,127
	Appropriated Fund Balance	230,758		657,921		634,590	634,590
	Raised by PILOTs	10,784	10,784	11,107	11,107	11,440	11,440
	Raised by Taxes	3,019,963	3,019,963	2,940,748	2,940,748	3,452,034	3,152,510
	Tax Rate	$6.080530		$5.907669		$6.920339	$6.319879
HIGHWAY FUND							
	Appropriations	4,544,648	5,091,449	4,600,366	3,534,465	4,553,756	4,608,188
	Estimated Revenues	641,500	1,171,202	584,796	100,376	615,726	665,726
	Appropriated Fund Balance	46,000		22,750			
	Raised by Taxes	3,857,148	3,857,148	3,992,820	3,992,820	3,938,030	3,942,462
	Tax Rate	$7.766156		$8.021176		$7.894622	$7.903507
LIBRARY FUND							
	Appropriations	1,292,770	1,270,181	1,337,587	932,577	1,464,646	1,364,543
	Estimated Revenues	22,200	50,724	22,200	51,353	22,200	23,500
	Appropriated Fund Balance	70,669		10,000			
	Raised by Taxes	1,199,901	1,199,901	1,305,387	1,305,387	1,442,446	1,341,043
	Tax Rate	$2.415934		$2.622392		$2.891690	$2.688407
DEBT SERVICE FUND							
	Appropriations	520,487	520,488	530,269	469,134	518,985	518,985
	Estimated Revenues	520,487	524,104	530,269	479,377	518,985	518,985
	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.	17,766,708	18,771,624	18,234,751	13,146,768	19,069,235	18,694,398
	Estimated Revenues-Net of Interfund Rev.	9,331,485	11,991,029	9,294,018	7,408,053	9,590,695	9,612,353
	Appropriated Fund Balance	347,427	0	690,671	0	634,590	634,590
	PILOTs	10,784	10,784	11,107	11,107	11,440	11,440
	Raised by Taxes - Tax Levy	8,077,012	8,077,012	8,238,955	8,238,955	8,832,510	8,436,015
	Combined Rate	$16.262620		$16.551237		$17.706651	$16.911792
ASSESSED VALUATION		496,661,176		497,784,846		498,824,400	498,824,400
Calculated Tax Levy Limit - Cap		8,654,795		8,716,892		8,878,364	8,878,364
Less Special District Taxes:							
	Consolidated Water District	(223,170)	(223,170)	(223,170)	(223,170)	(245,515)	(214,428)
	Sewer District	(75,000)	(75,000)	(75,000)	(75,000)	(91,715)	(74,055)
	Shenorock Lighting District	(19,500)	(19,500)	(19,650)	(19,650)	(19,990)	(19,990)
	Croton Falls Lighting District	(1,450)	(1,450)	(1,450)	(1,450)	(1,555)	(1,555)
Total Special District Taxes (Water, Sewer & Lighting)		(319,120)	(319,120)	(319,270)	(319,270)	(358,775)	(310,028)
Balance Available for Town Wide Tax Levy		$8,335,675		$8,397,622		$8,519,589	$8,568,336
(General, Highway, Library and Debt Service Funds)							
Tax Levy Above (Below) Tax Levy Limit - Cap		($258,663)		($158,667)		$312,921	($132,321)
Percentage of Tax Levy Above (Below) Tax Cap		-2.99%		-1.82%		3.52%	-1.49%

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
DEPARTMENTAL APPROPRIATIONS - GENERAL FUND							
001-1010	Town Board	118,556	275,912	125,464	76,940	127,100	127,428
001-1110	Town Justice	300,702	317,040	311,714	227,704	343,734	319,760
001-1220	Supervisor	337,272	339,923	350,793	252,248	363,229	364,464
001-1310	Finance	389,565	388,689	406,321	285,004	421,565	421,565
001-1320	Auditor	58,380	59,565	57,650	73	60,775	60,775
001-1330	Tax Collection	173,835	173,546	178,757	130,982	186,917	186,127
001-1355	Assessment	269,823	237,052	252,419	179,912	364,977	262,277
001-1375	Credit Card Fees	11,000	10,205	11,000	13,158	11,000	11,000
001-1410	Town Clerk	186,543	185,504	190,804	140,126	201,309	197,572
001-1420	Legal Services	251,957	301,606	259,513	205,755	290,242	290,242
001-1440	Engineer	188,665	191,359	193,414	147,672	198,924	198,424
001-1450	Elections	41,529	39,390	42,602	125	43,708	43,708
001-1460	Records Management	24,309	19,664	23,526	7,601	14,072	13,799
001-1620	Buildings	243,658	421,568	273,839	191,211	279,906	282,406
001-1640	Shared Services	36,074	36,264	39,931	28,665	40,667	40,667
001-1660	Central Supply	500	24	0	0	0	0
001-1670	Print/Mail	30,000	38,539	33,000	21,375	35,000	35,000
001-1680	Information Technology	189,576	148,280	189,576	125,769	215,773	182,150
001-1900	Special Items	477,697	532,562	509,003	583,519	553,503	553,503
001-3120	Police	1,165,460	1,086,297	1,071,223	718,007	1,184,257	1,184,643
001-3310	Traffic Control	36,000	48,445	60,000	6,346	60,000	60,000
001-3410	Bureau of Fire Prevention	40,141	36,182	40,141	24,527	42,220	41,045
001-3510	Dog Control	24,600	21,855	26,593	13,586	27,731	27,162
001-3620	Safety Inspections	543,879	554,264	571,209	407,749	682,432	597,956
001-4000	Public Health	19,100	21,339	19,100	16,156	19,100	19,100
001-4210	Substance Abuse Council	3,000	3,007	3,000	2,078	4,000	3,000
001-4989	Health Other	623,423	623,423	637,169	477,877	679,087	679,087
001-5010	Superintendent of Highways	346,481	347,474	397,893	281,793	422,132	403,777
001-5132	Highway Garage	62,300	59,817	62,300	27,055	65,800	65,800
001-5182	Street Lighting	3,000	3,103	3,000	2,080	3,300	3,300
001-6410	Cable Television	37,200	37,852	40,000	28,178	40,000	40,000
001-6510	Veterans Services	5,000	5,556	5,000	2,838	5,000	5,000
001-6772	Nutrition	605,679	594,177	623,162	433,113	737,205	650,563
001-7020	Recreation Administration	337,182	345,679	355,924	251,040	400,938	401,343
001-7110	Parks	718,530	920,020	761,126	667,493	747,395	747,395
001-7140	Instructional/Special Programs	73,800	51,587	72,720	35,145	73,000	73,000
001-7310	Youth Programs	207,500	195,234	228,450	209,406	228,450	228,450
001-7510	Historian	3,410	3,172	3,454	2,340	3,535	3,535
001-7520	Historical Properties	40,000	80,296	40,000	19,930	40,000	40,000
001-7550	Special Events	25,000	21,365	27,800	25,606	27,800	27,800
001-8010	Zoning	5,984	5,961	5,984	4,693	7,087	5,984
001-8020	Planning	140,152	194,105	136,249	117,334	138,145	138,143
001-8160	Energy & Environment	22,500	36,109	23,500	13,977	25,000	23,500
001-8790	Open Space Committee	500	634	500	140	500	500
001-8989	Architectural Review Board	1,592	1,598	1,592	1,145	1,592	1,592
001-9000	Employee Benefits	2,924,874	2,709,524	3,039,589	1,968,157	3,051,792	3,078,190
001-9900	Transfer to Other Funds	583,363	685,231	590,794	304,100	580,935	580,935
	TOTAL APPROPRIATIONS	11,929,290	12,409,994	12,296,798	8,679,726	13,050,833	12,721,667
001-1010	TOWN BOARD						
001-1010.1	Personal Services						
	Board Member 1	15,889		16,366		16,775	16,857
	Board Member 2	15,889		16,366		16,775	16,857
	Board Member 3	15,889		16,366		16,775	16,857
	Board Member 4	15,889	61,906	16,366	47,084	16,775	16,857
	Personal Services Total	63,556	61,906	65,464	47,084	67,100	67,428
001-1010.2	Equipment						
001-1010.4	Contractual	17,800	174,406	20,000		20,000	20,000
	Contractual (Grant Writer)	37,200	39,600	40,000	29,856	40,000	40,000
	Department Total	118,556	275,912	125,464	76,940	127,100	127,428
001-1110	TOWN JUSTICE						
001-1110.1	Personal Services						
	Judge 1	45,467		46,831		49,173	48,236
	Judge 2	45,467		46,831		49,173	48,236
	Court Clerk	105,146		108,300		111,549	111,549
	Asst. Court Clerk	64,322		66,252		68,239	68,239
	Clerk P.T.			0		22,100	0
	Longevity	3,350	268,882	3,750	193,593	3,750	3,750
	Personal Services Total	263,752	268,882	271,964	193,593	303,984	280,010
001-1110.11	Overtime	12,500	18,056	12,500	14,583	12,500	12,500
001-1110.2	Equipment						
001-1110.4	Contractual	24,450	30,102	27,250	19,528	27,250	27,250
	Department Total	300,702	317,040	311,714	227,704	343,734	319,760

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
001-1220	SUPERVISOR						
001-1220.1	Personal Services						
	Supervisor	140,000		144,200		147,805	148,526
	Confidential Secretary to the Supervisor	99,820		102,814		105,384	105,898
	Junior Administrative Asst.	92,402		98,029		102,990	102,990
	Longevity	1,550	335,050	2,250	250,412	3,550	3,550
	Personal Services Total	333,772	335,050	347,293	250,412	359,729	360,964
001-1220.11	Overtime	2,500	2,207	2,500	1,336	2,500	2,500
001-1220.2	Equipment			0			
001-1220.4	Contractual	1,000	2,666	1,000	500	1,000	1,000
	Department Total	337,272	339,923	350,793	252,248	363,229	364,464
001-1310	FINANCE						
001-1310.1	Personal Services						
	Director of Finance	147,231		151,647		156,196	156,196
	Senior Bookkeeper	92,402		98,029		102,990	102,990
	Senior Bookkeeper	84,561		89,711		95,174	95,174
	Senior Account Clerk P.T.	28,196		28,834		29,555	29,555
	Longevity	2,200	355,794	2,600	267,280	2,800	2,800
	Personal Services Total	354,590	355,794	370,821	267,280	386,715	386,715
001-1310.11	Overtime	1,000	0	1,000		800	800
001-1310.2	Equipment						
001-1310.4	Contractual (Incl. Aff. Care Act Consult.)	9,975	9,184	9,500	3,986	9,050	9,050
001-1310.41	Payroll Service	24,000	23,711	25,000	13,738	25,000	25,000
	Department Total	389,565	388,689	406,321	285,004	421,565	421,565
001-1320	AUDITOR/ GASB 45 VALUATION						
001-1320.4	Contractual	58,380	59,565	57,650	73	60,775	60,775
	Department Total	58,380	59,565	57,650	73	60,775	60,775
001-1330	TAX COLLECTION						
001-1330.1	Personal Services						
	Receiver of Taxes	100,585		103,602		106,192	106,710
	Deputy Receiver	63,500		65,405		68,675	67,367
	Longevity		164,716		121,553	1,300	1,300
	Personal Services Total	164,085	164,716	169,007	121,553	176,167	175,377
001-1330.11	Overtime	750	0	750	467	750	750
001-1330.2	Equipment						
001-1330.4	Contractual	9,000	8,829	9,000	8,962	10,000	10,000
	Department Total	173,835	173,546	178,757	130,982	186,917	186,127
001-1355	ASSESSMENT						
001-1355.1	Personal Services						
	Assessor	120,587		134,000		144,720	138,020
	Deputy Assessor F.T.	39,780		0		96,000	0
	Assist. Assessment Clerk P.T.	17,680		21,853		22,399	22,399
	Assessment Assistant	72,081		76,471		81,128	81,128
	Clerk P.T.	900		900		900	900
	Longevity	1,100	223,453	1,500	166,938	1,500	1,500
	Personal Services Total	252,128	223,453	234,724	166,938	346,647	243,947
001-1355.11	Overtime						
001-1355.2	Equipment						
001-1355.4	Contractual	9,945	7,336	9,945	8,715	10,580	10,580
001-1355.41	Board of Review	3,250	1,962	3,250	1,034	3,250	3,250
001-1355.44	GIS Contractual	4,500	4,300	4,500	3,225	4,500	4,500
	Department Total	269,823	237,052	252,419	179,912	364,977	262,277
001-1375	CREDIT CARD FEES						
001-1375.4	Contractual	11,000	10,205	11,000	13,158	11,000	11,000
	Department Total	11,000	10,205	11,000	13,158	11,000	11,000
001-1410	TOWN CLERK						
001-1410.1	Personal Services						
	Town Clerk	104,634		107,773		113,162	111,006
	Deputy Town Clerk	63,500		65,405		68,675	67,367
	Int. Clerk P.T. (1/2 shared with Rec Mgt.)	11,709		10,926		11,472	11,199
	Longevity		178,015		132,156	1,300	1,300
	Personal Services Total	179,843	178,015	184,104	132,156	194,609	190,872
001-1410.11	Overtime	1,500	3,158	1,500	3,396	1,500	1,500
001-1410.2	Equipment						
001-1410.4	Contractual	5,200	4,332	5,200	4,574	5,200	5,200
	Department Total	186,543	185,504	190,804	140,126	201,309	197,572
001-1420	LEGAL SERVICES						
001-1420.1	Personal Services						
001-1420.4	Town Attorney - Contractual	109,142	111,536	109,142	81,857	109,142	109,142
001-1420.41	Town Attorney - Other Services	98,440	137,493	104,000	92,322	119,600	119,600
001-1420.51	Attorneys - Other	28,325	24,128	30,000	13,639	34,500	34,500
001-1420.52	Special Prosecutor	16,050	28,449	16,371	17,938	27,000	27,000
	Department Total	251,957	301,606	259,513	205,755	290,242	290,242

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
001-1440	ENGINEER						
001.1440.1	Personal Services						
	Principal Engineering Technician (Civil)	105,146		108,300		111,549	111,549
	Senior Office Asst. (Auto. Sys.)	73,169		75,364		77,625	77,625
	Off. Asst.- Auto Syst.1/4. (Plan. & Safety)						
	Code Enforcer	1,000		0			
	Longevity	4,100	187,145	4,500	134,347	4,500	4,500
	Personal Services Total	183,415	187,145	188,164	134,347	193,674	193,674
001-1440.11	Overtime	1,250	295	1,250		1,250	750
001-1440.2	Equipment						
001-1440.4	Contractual	4,000	3,920	4,000	13,326	4,000	4,000
	Department Total	188,665	191,359	193,414	147,672	198,924	198,424
001-1450	ELECTIONS						
001-1450.1	Personal Services	4,000	4,000	4,000		4,000	4,000
001-1450.11	Overtime	1,500		1,500		1,500	1,500
001-1450.2	Equipment						
001-1450.4	Contractual	250	288	250	125	250	250
001-1450.41	Contractual - Westchester Co.	35,779	35,102	36,852		37,958	37,958
	Department Total	41,529	39,390	42,602	125	43,708	43,708
001-1460	RECORDS MANAGEMENT						
001-1460.1	Personal Services						
	Records Mgmt. Clerk						
	Int. Clerk P.T. (1/2 Shared with Town Clerk)	11,709	9,234	10,926	7,601	11,472	11,199
	Personal Services Total	11,709	9,234	10,926	7,601	11,472	11,199
001-1460.2	Equipment	10,000		10,000		0	0
001-1460.4	Contractual	2,000	10,430	2,000		2,000	2,000
001-1460.44	Supplies	600		600		600	600
	Department Total	24,309	19,664	23,526	7,601	14,072	13,799
001-1620	BUILDINGS						
001-1620.1	Personal Services						
	Maintenance Mechanic - Repair	73,169		75,364		77,625	77,625
	Maintenance Mechanic - Repair	58,899		62,485		66,291	66,291
	Longevity	2,050	134,626	2,250	101,155	2,250	2,250
	Personal Services Total	134,118	134,626	140,099	101,155	146,166	146,166
001-1620.11	Overtime	1,000	2,297	1,000	181	1,000	1,000
001-1620.2	Equipment		11,800				
001-1620.40	Contractual		3,753				
001-1620.401	Fuel	13,000	17,303	16,000	14,003	16,000	18,500
001-1620.402	Telephone	16,500	16,157	16,500	12,242	16,500	16,500
001-1620.403	Electricity	12,300	13,979	15,000	11,009	15,000	15,000
001-1620.404	Supplies	16,000	15,168	19,000	9,785	19,000	19,000
001-1620.405	Maintenance	13,000	21,510	14,000	11,800	14,000	14,000
001-1620.406	Miscellaneous		7,898	0	6,128	0	0
001-1620.407	Security	11,300	10,610	11,300	7,640	11,300	11,300
001-1620.41	Service contracts (cleaning)	10,440	6,876	10,440	4,368	10,440	10,440
001-1620.42	Building Repairs Library		28,295	15,000	10,472	15,000	15,000
001-1620.43	Town House Green	1,000	5,797	1,000	425	1,000	1,000
001-1620.45	Town House Repairs	10,000	125,499	12,000	2,006	12,000	12,000
001-1620.47	Utilities & Maint. - Foreclosures	5,000	0	2,500	0	2,500	2,500
	Department Total	243,658	421,568	273,839	191,211	279,906	282,406
001-1640	SHARED SERVICES						
001.1640.1	Personal Services-Boards Secretary	28,574	36,264	29,431		30,167	30,167
	Personal Services-Water & Sewer Receiving	7,500		7,500		7,500	7,500
	Personal Services - Grant Coordination			3,000		3,000	3,000
	Longevity	0		0			
001-1640.2	Equipment						
001-1640.4	Contractual/Materials	0	0	0	28,665		
	Department Total	36,074	36,264	39,931	28,665	40,667	40,667
001-1660	CENTRAL SUPPLY						
001-1660.4	Contractual	500	24	0		0	0
	Department Total	500	24	0	0	0	0
001-1670	PRINT/MAIL						
001-1670.2	Equipment - Mail						
001-1670.21	Equipment - Copying						
001-1670.4	Copying Costs	5,000	7,212	5,000	4,202	5,000	5,000
001-1670.41	Mailing	25,000	31,327	28,000	17,173	30,000	30,000
	Department Total	30,000	38,539	33,000	21,375	35,000	35,000
001-1680	INFORMATION TECHNOLOGY						
001-1680.1	Personal Services						
001-1680.2	Equipment						
001-1680.4	Contractual	158,926	110,380	158,926	103,619	179,623	150,000
001-1680.41	Consultant	22,500	29,750	22,500	14,000	28,000	24,000
001.1680.42	Emergency Notifications	8,150	8,150	8,150	8,150	8,150	8,150
	Department Total	189,576	148,280	189,576	125,769	215,773	182,150
001-1900	SPECIAL ITEMS						
001-1910.4	Insurance - Unallocated	380,000	450,305	430,000	510,328	500,000	500,000
001-1910.41	Insurance - Reserve Fund						

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001-1920.4	Dues - Municipal Association	4,200	7,445	4,500	425	4,500	4,500
001-1930.4	Refunds -Tax Payments	5,000	0	5,000	5,051	5,000	5,000
001-1931.4	Risk Retention - Ins. Res. Fund						
001-1940.4	Purchase Land Easements	3		3	0	3	3
001-1950.4	Prop. Taxes, Town Owned Property	53,500	58,657	53,500	56,188	44,000	44,000
001-1980.4	MTA Payroll Tax	14,994	16,155	16,000	11,527	0	0
001-1990.4	Contingency	20,000	0	0	0		
	Department Total	477,697	532,562	509,003	583,519	553,503	553,503
001-3120	POLICE						
001-3120.1	Personal Services						
	First Officer	75,000		77,250		79,181	79,568
	Third Officer	51,676		54,290		55,647	55,647
	Third Officer	51,298		54,290		55,647	55,647
	Third Officer	35,000		35,000		35,875	35,875
	Police P.T. (14)	600,000		618,000		633,450	633,450
	Crossing Guard	0					
	Int. Clerk P.T.	22,763		23,445		24,031	24,031
			748,739		541,727		
	Personal Services Total	835,737	748,739	862,275	541,727	883,832	884,218
001-3120.11	Overtime/Holidays	44,125	39,364	45,448	29,642	46,584	46,584
001-3120.2	Equipment	139,573	151,985	32,500	58,235	78,994	78,994
001-3120.4	Contractual	125,625	146,209	110,600	88,404	151,847	151,847
	Crossing Guard	20,400		20,400		23,000	23,000
	Department Total	1,165,460	1,086,297	1,071,223	718,007	1,184,257	1,184,643
001-3310	TRAFFIC CONTROL						
001-3310.2	Equipment						
001-3310.4	Contractual	36,000	48,445	60,000	6,346	60,000	60,000
	Department Total	36,000	48,445	60,000	6,346	60,000	60,000
001-3410	BUREAU OF FIRE PREVENTION						
001-3410.1	Personal Services	2,000		2,000		3,175	2,000
	Chief Inspector P.T	36,141	35,745	36,141		37,045	37,045
	Int.Typist P.T.				24,453		
	Personal Services Total	38,141	35,745	38,141	24,453	40,220	39,045
001-3410.2	Equipment						
001-3410.4	Contractual	2,000	437	2,000	75	2,000	2,000
	Department Total	40,141	36,182	40,141	24,527	42,220	41,045
001-3510	DOG CONTROL						
001-3510.1	Personal Services						
	Animal Warden P.T.	22,100	19,575	22,763	13,055	23,901	23,332
	Personal Services Total	22,100	19,575	22,763	13,055	23,901	23,332
001-3510.2	Equipment						
001-3510.4	Contractual	2,500	2,280	3,830	531	3,830	3,830
	Department Total	24,600	21,855	26,593	13,586	27,731	27,162
001-3620	SAFETY INSPECTIONS						
001-3620.1	Personal Services						
	Building Inspector	105,146		108,300		111,549	111,549
	Assistant Building Inspector	95,174		99,990		105,049	105,049
	Assistant Building Inspector	89,711		95,174		100,970	100,970
	Asst. Bldg. & Pl. Insp./Code Enforce. P.T.					31,559	0
	Intermediate Clerk P.T.	21,216		21,852		22,398	22,398
	Clerk P.T.						
	Senior Office Assistant- Office Manager	70,328		73,887		78,765	77,625
	Senior Office Asst. (Auto. Syst.)	64,360		68,280		72,438	72,438
	Off. Asst.- (Auto Syst.)	56,578		60,024		63,679	63,679
	Off. Asst.- (Auto Syst.)					51,777	0
	Code Enforcement Officer P.T.	21,216		21,852		22,398	22,398
	Longevity	3,150	532,102	4,850	395,974	4,850	4,850
	Personal Services Total	526,879	532,102	554,209	395,974	665,432	580,956
001-3620.11	Overtime	10,000	12,819	10,000	7,251	10,000	10,000
001-3620.2	Equipment						
001-3620.4	Contractual	7,000	9,343	7,000	4,523	7,000	7,000
	Department Total	543,879	554,264	571,209	407,749	682,432	597,956
001-4000	PUBLIC HEALTH						
001-4020.1	Vital Statistics - Personal Services	14,500	17,670	14,500	12,820	14,500	14,500
001-4020.4	Vital Statistics - Contractual	600	669	600	336	600	600
001-4322.4	New Dawn Counseling Center	4,000	3,000	4,000	3,000	4,000	4,000
001-4321.41	Shelter						
001-4322.42	FEMA						
	Department Total	19,100	21,339	19,100	16,156	19,100	19,100

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
001-4210	SUBSTANCE ABUSE COUNCIL						
001-4210.1	Personal Services						
	Int. Typist P.T.						
001-4210.2	Equipment						
001-4210.4	Contractual	3,000	3,007	3,000	2,078	4,000	3,000
	Department Total	3,000	3,007	3,000	2,078	4,000	3,000
001-4989	HEALTH OTHER						
001-4989.4	Advanced Life Support	623,423	623,423	637,169	477,877	679,087	679,087
	Department Total	623,423	623,423	637,169	477,877	679,087	679,087
001-5010	SUPERINTENDENT OF HIGHWAYS						
001-5010.1	Personal Services						
	Superintendent	140,000		185,000		189,625	185,000
	Deputy Superintendent	106,431		109,623		120,585	112,912
	Int. Typist P.T./ Intermediate Clerk P.T.	3,000		3,000		3,000	3,000
	Secretary to Highway Superintendent	84,000		86,520		95,172	89,115
	Longevity	3,050	336,478	3,750	278,360	3,750	3,750
	Personal Services Total	336,481	336,478	387,893	278,360	412,132	393,777
001-5010.11	Overtime	0	0				
001-5010.2	Equipment						
001-5010.4	Contractual	10,000	10,997	10,000	3,433	10,000	10,000
	Department Total	346,481	347,474	397,893	281,793	422,132	403,777
001-5132	HIGHWAY GARAGE						
001-5132.2	Equipment						
001-5132.04	Contractual		1		2,557		
001-5132.401	Fuel	9,500	10,803	9,500	9,748	13,000	13,000
001-5132.402	Telephone	2,500	2,548	2,500	1,823	2,500	2,500
001-5132.403	Electricity	4,800	4,602	4,800	1,826	4,800	4,800
001-5132.404	Supplies	0	0	0	0	0	0
001-5132.405	Maintenance	20,000	10,379	20,000	7,790	20,000	20,000
001-5132.406	Miscellaneous	2,500	1,758	2,500	1,313	2,500	2,500
001-5132.407	Security	3,000	2,692	3,000	1,998	3,000	3,000
001-5132.41	Major Repairs	20,000	27,034	20,000	0	20,000	20,000
	Department Total	62,300	59,817	62,300	27,055	65,800	65,800
001-5182	STREET LIGHTING						
001-5182.4	Electricity	3,000	3,103	3,000	2,080	3,300	3,300
	Department Total	3,000	3,103	3,000	2,080	3,300	3,300
001-6410	CABLE TELEVISION						
001-6410.1	Personal Services						
001-6410.2	Equipment						
001-6410.4	Contractual	37,200	37,852	40,000	28,178	40,000	40,000
	Department Total	37,200	37,852	40,000	28,178	40,000	40,000
001-6510	VETERANS SERVICES						
001-6510.4	American Legion						
001-6510.41	Veterans Services	5,000	5,556	5,000	2,838	5,000	5,000
	Department Total	5,000	5,556	5,000	2,838	5,000	5,000
001-6772	NUTRITION - III-C						
001-6772.II	Overtime						
001-6772.2	Equipment						
	Contractual:						
001-6772.401	Subcontractor - Food	25,800	32,872	28,300	21,019	40,000	35,000
001-6772.402	Telephone	1,500	1,331	1,500	1,282	1,500	1,500
001-6772.404	Table Goods - Utensils	4,000	2,143	2,300	1,973	4,000	2,750
001-6772.405	Kitchen Maintenance						
001-6772.406	Miscellaneous	3,000	3,014	3,000	7,832	4,000	4,000
001-6772.407	Cold Food - Milk	2,800	474	2,000	230	2,000	2,000
001-6772.408	Janitorial Supplies - Paper	200	2,800	200	254	200	200
	Department Total	37,300	42,634	37,300	32,589	51,700	45,450
001-6773	NUTRITION - S.N.A.P.						
001-6773.1	Personal Services						
	Nutrition Program Director	85,490		89,765		120,000	92,458
	Nutrition Site Manager	61,824		64,953		80,000	68,239
	Food Service Helper	53,909		56,198		57,884	57,884
	Intermediate Clerk P.T.	19,006		21,852		30,000	22,398
	Longevity	2,050	225,311	2,250	174,638	2,250	2,250
	Personal Services Total	222,279	225,311	235,018	174,638	290,134	243,229
001-6773.11	Overtime	0		0			
001-6773.2	Equipment						
	Contractual:						
001-6773.401	Subcontractor - Food	160,000	175,286	165,000	118,382	181,000	165,000
001-6773.402	Telephone	900	493	900	1,036	900	1,100
001-6773.404	Paper Trays - Utensils	13,000	11,864	9,000	8,839	12,000	12,000
001-6773.406	Miscellaneous	2,000	1,945	2,000	327	3,000	2,500
001-6773.407	Cold Food - Milk						
001-6773.408	Janitorial Supplies - Paper	250	250	250	0	250	250
	Department Total	398,429	415,148	412,168	303,222	487,284	424,079

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
001-6774	NUTRITION - RECREATION						
001-6774.41	Contractual	20,000	12,094	20,000	11,208	27,000	20,000
	Department Total	20,000	12,094	20,000	11,208	27,000	20,000
001-6775	NUTRITION - TRANSPORTATION						
001-6775.1	Personal Services						
	Chauffeur	49,074		51,815		54,971	54,971
	Chauffeurs P.T.	75,126		77,379		85,000	79,313
	Longevity	1,300	104,403	1,500	78,080	1,750	1,750
	Personal Services Total	125,500	104,403	130,694	78,080	141,721	136,034
001-6775.11	Overtime	0		0			
001-6775.2	Equipment	450		0			
001-6775.4	Contractual						
001-6775.405	Maintenance - Repair	10,000	13,669	11,000	5,752	15,000	15,000
001-6775.406	Gasoline - Oil	14,000	6,229	12,000	2,262	14,500	10,000
	Department Total	149,950	124,301	153,694	86,094	171,221	161,034
	Nutrition Total	605,679	594,177	623,162	433,113	737,205	650,563
001-7020	RECREATION ADMINISTRATION						
001-7020.1	Personal Services						
	Board Chairperson	1,591		1,591		1,591	1,591
	Superintendent of Recreation	124,655		135,000		138,375	139,050
	Senior Recreation Leader	72,081		76,471		81,128	81,128
	Recreation Leader	0		0			
	Assistant Superintendent Recreation	99,019		101,990		105,049	105,049
	FT Int. Clerk					58,275	58,275
	Int.Typist P.T./Board Secretary						
	Int. Clerk P.T.	21,216		21,852		0	0
	Int. Clerk P.T.	6,000		6,000		2,000	2,000
	Longevity	3,600	333,292	4,000	244,839	4,000	4,000
	Personal Services Total	328,162	333,292	346,904	244,839	390,418	391,093
001-7020.11	Overtime	5,000	9,333	5,000	3,185	5,000	5,000
001-7020.2	Equipment						
001-7020.4	Contractual	4,020	3,054	4,020	3,017	5,520	5,250
	Department Total	337,182	345,679	355,924	251,040	400,938	401,343
001-7110	PARKS						
001-7110.1	Personal Services						
	Foreman, Park	88,411		77,767		82,503	82,503
	Assistant Park Foreman			63,503		69,392	69,392
	Park Groundskeeper						
	Maintenance Mechanic - E & G						
	Parks Groundskeeper	64,322		66,252		53,330	53,330
	Parks Groundskeeper	60,024		63,679		66,901	66,901
	Parks Groundskeeper	56,578		60,024		63,679	63,679
	Parks Groundskeeper	53,330		0			
	Maintenance Repair Equip & grounds	62,485		58,899		62,485	62,485
	Parks Groundskeeper	48,805		51,777		53,330	53,330
	Laborer	0		0			
	Seasonal/PT Laborer	25,000		25,000		25,000	25,000
	Longevity	3,350	449,471	1,500	329,207	0	0
	Personal Services Total	462,305	449,471	468,401	329,207	476,620	476,620
001-7110.11	Overtime	10,000	17,254	10,000	12,691	10,000	10,000
001-7110.2	Equipment	16,000	128,357	40,000	7,933	0	0
001-7110.4	Contractual	205,225	273,012	217,725	212,195	235,775	235,775
001-7110.41	Bldg. Repair & Maintenance	25,000	51,926	25,000	105,468	25,000	25,000
	Department Total	718,530	920,020	761,126	667,493	747,395	747,395
001-7140	INSTRUCTIONAL/SPECIAL PROGRAMS						
001-7140.1	Personal Services						
001-7140.2	Equipment						
001-7140.4	Contractual	73,800	51,587	72,720	35,145	73,000	73,000
	Department Total	73,800	51,587	72,720	35,145	73,000	73,000
001-7310	YOUTH PROGRAMS						
001-7310.1	Personal Services						
	Director Day Camp						
	Day Camp Staff	160,000	152,787	180,000	165,427	180,000	180,000
	Teen Travel Camp Staff						
	Personal Services Total	160,000	152,787	180,000	165,427	180,000	180,000
001-7310.2	Equipment						
001-7310.4	Contractual	47,500	42,447	48,450	43,979	48,450	48,450
	Department Total	207,500	195,234	228,450	209,406	228,450	228,450
001-7510	HISTORIAN						
001-7510.1	Personal Services						
	Town Historian	3,160	3,172	3,254	2,340	3,335	3,335
	Personal Services Total	3,160	3,172	3,254	2,340	3,335	3,335
001-7510.2	Equipment						
001-7510.4	Contractual	250	0	200	0	200	200
	Department Total	3,410	3,172	3,454	2,340	3,535	3,535

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
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	11,000	12,754	11,000	12,024	11,000	11,000
001-7520.41	Mt. Zion - Restoration	1,000	13,934	1,000	558	1,000	1,000
001-7520.43	Reis House - Restoration	23,000	49,991	27,000	7,348	27,000	27,000
001-7520.44	Tomahawk Chapel - Restoration	5,000	3,617	1,000	0	1,000	1,000
001-7520.45	Van Tassell Silo - Restoration						
001-7520.46	Reis Barn Emergency						
	Department Total	40,000	80,296	40,000	19,930	40,000	40,000
001-7550	SPECIAL EVENTS						
001-7550.44	Fireworks	13,200	13,200	16,000	16,000	16,000	16,000
	Fireworks Other Costs	11,800	8,165	11,800	9,606	11,800	11,800
	Department Total	25,000	21,365	27,800	25,606	27,800	27,800
001-8010	ZONING						
001-8010.1	Personal Services	2,000		2,000		2,050	2,000
	Board Chairperson	2,122	4,138	2,122		3,175	2,122
	Longevity 1/2 shared with ARB				2,964		
	Personal Services Total	4,122	4,138	4,122	2,964	5,225	4,122
001-8010.11	Overtime						
001-8010.2	Equipment						
001-8010.4	Contractual	1,862	1,823	1,862	1,729	1,862	1,862
	Department Total	5,984	5,961	5,984	4,693	7,087	5,984
001-8020	PLANNING						
001-8020.1	Personal Services						
	Board Chairperson	2,652		0			
	Planner	54,000		54,000		54,000	54,000
	Office Asst.-Auto Syst.	0					
	Planning Board Secretary	25,000		25,749		26,395	26,393
	Int. Clerk P.T.						
	Longevity		108,778		69,955		
	Personal Services Total	81,652	108,778	79,749	69,955	80,395	80,393
001-8020.11	Overtime	0					
001-8020.2	Equipment						
001-8020.4	Contractual	2,500	691	2,500	9,060	3,750	3,750
001-8020.41	Planning Consultant	56,000	84,635	54,000	38,320	54,000	54,000
	Department Total	140,152	194,105	136,249	117,334	138,145	138,143
001-8160	ENERGY & ENVIRONMENT						
001-8160.1	Personal Services						
	Meeting Secretary						
	Personal Services Total	0	0	0	0	0	0
001-8160.4	Town Cleanup	2,500	189	3,000	1,539	4,500	3,000
001-8160.42	Contractual (includes Tree Work)	20,000	35,920	20,000	12,200	20,000	20,000
001-8160.43	Recycling			500	239	500	500
	Department Total	22,500	36,109	23,500	13,977	25,000	23,500
001-8790	OPEN SPACE COMMITTEE						
001-8790.1	Personal Services						
	Board Chairperson						
	Board Secretary						
	Personal Services Total	0	0	0	0	0	0
001-8790.2	Equipment						
001-8790.4	Contractual	500	634	500	140	500	500
	Department Total	500	634	500	140	500	500
001-8989	ARCHITECTURAL REVIEW BOARD						
001-8989.1	Personal Services						
	Board Chairperson	1,592	1,598	1,592	1,145	1,592	1,592
	Board Secretary						
	Int.Typist P.T.						
	Longevity 1/2 Shared with Zoning						
	Personal Services Total	1,592	1,598	1,592	1,145	1,592	1,592
001-8989.2	Equipment						
001-8989.4	Contractual						
	Department Total	1,592	1,598	1,592	1,145	1,592	1,592
001-9000.8	EMPLOYEE BENEFITS						
001-9010.8	Retirement - NYS Employees R. S.	580,000	540,718	603,200	137,575	675,000	675,000
001-9015.8	Retirement - NYS Police/Fire R. S.						
001.9025.8	Retirement - VDC Plan	10,874	11,243	11,309	8,729	11,592	11,592
001-9030.8	Social Security Tax	279,000	299,175	287,370	224,917	300,000	300,000
001-9030.85	Medicare Tax	67,000	69,968	69,010	52,586	72,000	72,000
001-9040.8	Workers Compensation Insurance	75,000	32,087	75,000	66,273	45,000	45,000
001-9045.8	Life Insurance	25,500	23,826	25,500	20,919	25,500	25,500
001-9050.8	Unemployment Insurance	7,500	0	7,500	0	5,000	5,000
001-9060.8	Health Insurance	1,800,000	1,653,650	1,872,000	1,381,514	1,825,000	1,851,398
001-9089.8	Dental Insurance	75,000	74,039	75,000	65,280	78,000	78,000
001-9089.81	Benefits Other (FSA/POP/AUTO)		75	8,700	6,519	9,700	9,700
001-9090.8	Vision Insurance	5,000	4,742	5,000	3,846	5,000	5,000
	Total	2,924,874	2,709,524	3,039,589	1,968,157	3,051,792	3,078,190

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
	TRANSFER TO OTHER FUNDS						
001.9901.9	Transfer to Other Funds						
001-9950.9	Transfer to Capital Fund	380,000	481,868	380,000	115,716	380,000	380,000
001-9950.93	Transfer to Debt Service Fund	203,363	203,363	210,794	188,384	200,935	200,935
	Total	583,363	685,231	590,794	304,100	580,935	580,935
	TOTAL APPROPRIATIONS	11,929,290	12,409,994	12,296,798	8,679,726	13,050,833	12,721,667
GENERAL FUND - ESTIMATED REVENUES							
001-1051	From Tax Acquired Property						
001-1081	Other Payments in Lieu of Taxes		10,784				
001-1090	Interest & Penalties	232,000	530,990	235,000	558,338	300,000	300,000
001-1093	Title Search	10,000	18,620	10,000	15,100	10,000	12,000
001-1120	County Sales Tax	5,494,386	6,037,780	5,495,000	3,144,428	5,495,000	5,495,000
001-1170	TV Franchise - Cablevision	295,000	273,076	285,000	131,927	260,000	260,000
001-1171	TV Franchise - Comcast	148,000	157,575	145,000	79,104	145,000	145,000
001-1230	Returned Checks	550	620	550	540	550	550
001-1255	Town Clerk	5,000	4,035	5,000	1,436	5,000	4,000
001-1289	Other Government Income	5,500	4,000	5,500	0	5,500	4,000
001-1561	Engineering	40,000	39,540	35,000	21,545	35,000	35,000
001-1580	Public Safety Income	4,000	5,525	4,000	5,350	4,000	4,000
001-1603	Vital Statistics	14,500	17,670	14,500	11,450	14,500	15,000
001-1720	Parking Fees - Somers	0		0			
001-1721	Parking Fees - Katonah	330	0	330	0	0	
001-2001	Parks & Recreation	288,800	397,702	332,720	465,240	388,000	400,000
001-2012	Recreation Concessions	7,650	7,650	7,805	5,574	5,000	5,000
001-2110	Zoning Board Fees	5,000	3,470	5,000	5,900	5,000	5,000
001-2115	Planning Board Fees	9,000	102,250	35,000	72,160	20,000	20,000
001-2116	Plannning - Staff Review Fees	15,000	24,956	15,000	20,130	15,000	15,000
001-2130	Grants		26,148		463		
001-2351	Programs for Aging	45,215	62,980	45,000	31,312	76,500	50,000
001-2389	Other Gov't - Miscellaneous						
001-2401	Interest	550,000	826,327	500,000	611,051	650,000	650,000
001-2402	Interest - Insurance Reserve	8,000	19,649	8,000	9,617	11,000	11,000
001-2410	Rental - Real Property	19,000	17,580	5,860	5,595	24,000	24,000
001-2544	Dog Licenses	20,000	17,224	18,000	11,323	18,000	18,000
001-2555	Building & Alteration Permits	325,000	376,192	325,000	275,160	335,000	335,000
0001-2560	Street / Driveway Opening Permits	0	800	200	1,075	200	200
001-2565	Plumbing Permits	0	0	0		0	
001-2610	Fines & Forfeited Bail	130,000	150,593	130,000	79,682	130,000	130,000
001-2651	Sale of Recycling Bins	0		0		0	
001-2660	Sale of Town Owned Property		2,652		1,010,789		
001-2665	Sale of Equipment		21,906				
001.2680	Insurance Recoveries - Ins. Co.		24,707				
001-2700	Refund - Medicare Part D						
001-2701	Refund - Prior Year, General Fund		13,275		63,430		
001-2702	Refund - Prior Year, Ins. Res. Fund						
	Gifts and Donations:						
001-2705	Seniors - Nutrition	8,500	11,429	8,500	8,616	11,000	11,000
001-2706	Seniors - Homebound (SNAP)	39,181	36,158	35,000	30,754	41,200	41,200
001-2707	Seniors - Transportation	3,500	4,042	3,500	442	2,775	2,775
001-2708	Historical Property						
001-2709	General Fund - Misc.		255,586				
001-2750	AIM Related Payments	0		0			
001-2770	Unclassified - Miscellaneous				251		
001-2801	Interfund Revenue - Special Districts	61,952	107,500	65,120	65,492	67,073	67,073
	State Aid:						
001-3001	NYS - A.I.M.	53,185	56,906	53,185	64,348	53,185	53,185
001-3005	Mortgage Tax	690,000	923,797	725,000	412,888	675,000	675,000
001-3060	Records Management						
001-3061	State Grant Archives						
001-3090	State Aid - Other General		41,358				
001-3773	State Aid - SNAP	82,000	82,000	82,000	0	99,872	85,000
	Federal Aid:						
001-4090	Federal Aid-Other General						
001-4772	Federal Aid - Title III-B	3,483		3,483	3,483	3,483	3,483
001-4773	Federal Aid - Nutrition Recreation						
001-4774	Federal Aid - Title III-C-1	20,976	20,976	18,064	8,699	18,064	18,064
001-4775	Federal Aid - Title III-C-2	15,417	15,417	15,417	23,632	17,945	17,945
001-4776	Federal Aid Commodity Funding	15,698	15,698	13,326	0	8,960	8,690
001-4777	Federal Aid AAA Transportation	1,962	1,962	1,962	0	1,962	1,962
001-5030	Transfer from Other Funds						
001-5031	Transfer from Capital Fund						
001-5032	Transfer from Highway Fund						
001-5033	Transfer from Trust & Agency Fund						
	TOTAL ESTIMATED REVENUES	8,667,785	10,769,103	8,687,022	7,256,324	8,952,769	8,923,127
HIGHWAY FUND - APPROPRIATIONS							
002-1900	SPECIAL ITEMS						
002-1980.4	MTA Payroll Tax	5,100	5,020	5,253	3,676	0	0
	Total	5,100	5,020	5,253	3,676	0	0

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
002-5110	GENERAL REPAIRS						
002-5110.1	Personal Services	601,545	869,235	622,599	736,636	622,599	622,599
002-5110.101	Personal Services-Special Project						
002-5110.11	Overtime	14,643	1,600	15,156	678	15,156	15,156
002-5110.111	Overtime-Special Project						
002-5110.1	Longevity	7,650		8,950		8,950	8,950
002-5110.1	Attendance Bonus	2,000		2,000		2,000	2,000
002-5110.4	Contractual	275,000	270,849	275,000	227,006	275,000	275,000
002-5110.401	Contractual Paving - Debt Service						
002-5110.402	Contractual Paving	500,000		500,000		500,000	500,000
002-5110.403	Storm Water Catch Basin Cleaning	20,000	12,000	20,000		0	
002-5110.9	Interfund						
	Total	1,420,838	1,153,683	1,443,705	964,320	1,423,705	1,423,705
002-5112	IMPROVEMENTS						
002-5112.1	CHIPS Personal Services	69,462		18,700		18,700	18,700
002-5112.11	CHIPS-Overtime	1,530		1,584		1,584	1,584
	CHIPS Paving						
002-5112.2	CHIPS-Program Equipmemt	162,013	888,904	162,013		162,013	162,013
	Total	233,005	888,904	182,297	0	182,297	182,297
002-5130	MACHINERY						
002-5130.1	Personal Services	233,702	263,687	241,882	192,440	241,882	241,882
002-5130.11	Overtime	5,000	14,575	5,175	12,460	5,175	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	469,819	225,000	806,429	225,000	225,000
002-5130.4	Contractual	200,000	159,544	200,000	124,894	200,000	200,000
	Total	666,852	907,624	675,207	1,136,223	675,207	675,207
002-5140	MISCELLANEOUS (Brush & Weeds)						
002-5140.1	Personal Services	150,000	213,370	155,250	102,996	155,250	155,250
002-5140.11	Overtime	10,000	9,655	10,350	13,049	10,350	10,350
002-5140.4	Contractual	70,000	53,900	70,000	88,980	70,000	70,000
	Total	230,000	276,925	235,600	205,025	235,600	235,600
002-5142	SNOW REMOVAL						
002-5142.1	Personal Services	110,000	25,447	113,850	24,502	113,850	113,850
002-5142.11	Overtime	83,009	156,222	85,914	117,234	85,914	85,914
002-5142.2	Equipment						
002-5142.4	Contractual	323,565	370,291	323,565	170,224	323,565	323,565
	Total	516,574	551,960	523,329	311,960	523,329	523,329
002-5148	SERVICE OTHER GOVERNMENTS						
002-5148.1	Personal Services	6,021	7,744	0	0	0	
002-5148.11	Overtime	5,634	1,911	0	0	0	
002-5148.4	Contractual	24,000	0	0	0	0	
	Total	35,655	9,655	0	0	0	0
002-9000	EMPLOYEE BENEFITS						
002-9010.8	Retirement - NYS Employees R. S.	188,000	206,529	275,000	55,418	285,000	285,000
002-9030.8	Social Security Tax	93,000	91,538	96,000	71,028	96,000	96,000
002-9030.85	Medicare Tax	22,000	21,408	24,000	15,625	24,000	24,000
002-9040.8	Workers Compensation Insurance	130,000	105,337	130,000	76,237	130,000	130,000
002-9045.8	Life Insurance	7,000	6,162	8,000	4,835	6,446	6,500
002-9050.8	Unemployment Insurance	4,000	0	4,000		4,000	4,000
002-9060.8	Health Insurance	660,000	537,310	660,000	390,193	635,509	685,000
002-9089.8	Dental Insurance	26,000	23,040	27,000	18,237	23,414	28,000
002-9090.8	Vision Insurance	1,500	1,231	1,500	941	1,199	1,500
	Total	1,131,500	992,554	1,225,500	632,512	1,205,568	1,260,000
	TRANSFER TO OTHER FUNDS						
002-9950.90	Transfer to other Funds						
002-9950.93	Transfer to Debt Service Fund	305,124	305,124	309,475	280,750	308,050	308,050
	Total	305,124	305,124	309,475	280,750	308,050	308,050
	TOTAL APPROPRIATIONS	4,544,648	5,091,449	4,600,366	3,534,465	4,553,756	4,608,188
HIGHWAY FUND - ESTIMATED REVENUES							
	LOCAL						
002-2300	Service Other Governments	90,000	71,938		9,734	0	0
002-2401	Interest	40,000	118,008	40,000	74,378	40,000	90,000
002-2402	Interest - Unemployment Reserve						
002-2665	Sale of Equipment	3,000	75,514	3,000	1,668	3,000	3,000
002-2680	Insurance Recoveries - Ins. Co.	0		0			
002-2683	Insurance Recoveries - Self-Ins.						
002-2701	Refund - Prior Year				6,329		
002-2770	Miscellaneous Income		16,838		8,267		
002-2780	NYC - East of Hudson Grant						
002-2801	Interfund Revenue	500		500			
	Total	133,500	282,298	43,500	100,376	43,000	93,000

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
	STATE						
002-3501	CHIPS	508,000	888,904	541,296	0	572,726	572,726
002-3589	SEMA						
002-3589	Road Salt Reduction						
002-3589	Special Project						
	Total	508,000	888,904	541,296	0	572,726	572,726
	FEDERAL						
002-4589	Federal Aid						
	Total	0	0	0	0	0	0
002.5031	Transfers from Other Funds						
	TOTAL ESTIMATED REVENUES	641,500	1,171,202	584,796	100,376	615,726	665,726
DEBT SERVICE FUND - APPROPRIATIONS							
	SERIAL BONDS and BANS						
003.9711.64	Principal - Equipment, 2016						
003.9711.65	Principal - Public Improvement, 2021	225,000	225,000	240,000	240,000	250,000	250,000
003.9711.63	Principal - Public Improvement, 2014						
003-9711.62	Principal - Public Improvement, 2011						
003-9714.6	Principal - Open Space, 2006	150,000	150,000	160,000	160,000	155,000	155,000
003.9711.74	Interest - Equipment, 2016						
003.9711.75	Interest - Public Improvement, 2021	87,125	87,125	75,500	40,750	63,250	63,250
003.9711.73	Interest - Public Improvement, 2014						
003-9711.72	Interest - Public Improvement, 2011						
003-9714.7	Interest - Open Space, 2006	58,362	58,363	54,769	28,384	50,735	50,735
	SUB-TOTAL APPROPRIATIONS	520,487	520,488	530,269	469,134	518,985	518,985
	TOTAL APPROPRIATIONS	520,487	520,488	530,269	469,134	518,985	518,985
DEBT SERVICE FUND - ESTIMATED REVENUES							
	SERIAL BONDS						
003-2401	Interest - Public Improve. 2009 & 2011	12,000	15,617	10,000	10,242	10,000	10,000
003-2401.56	Interest - Open Space, 2006						
003-5031	Transfer from General Fund	203,363	203,363	210,794	188,384	200,935	200,935
003-5031	Transfer from Water Fund						
003-5030	Transfer from Highway Fund	305,124	305,124	309,475	280,750	308,050	308,050
	TOTAL ESTIMATED REVENUES	520,487	524,104	530,269	479,377	518,985	518,985
LIBRARY FUND - APPROPRIATIONS							
005-1900	SPECIAL ITEMS						
005.1980.4	MTA Payroll Tax	0	0	0	0	0	0
	Total	0	0	0	0	0	0
005-7410.1	PERSONAL SERVICES						
	Director I	98,880		101,846		85,000	85,000
	Librarian II	70,700		70,700		74,933	74,933
	Librarian I	53,040		54,000		57,233	57,233
	Librarian II	67,670		67,000		71,011	71,011
	Librarian Asst.	43,044		43,044		45,621	45,621
	Principal Library Clerk	70,299		70,299		0	0
	Principal Library Clerk PT					28,226	28,226
	Librarian Asst.	0		0			
	Librarian I	55,000		55,000		58,293	58,293
	Senior Library Clerk P.T.						
	Senior Library Clerk	48,938		48,938		49,866	51,868
	Senior Library Clerk						
	Senior Library Clerk	47,004		47,004		49,818	49,818
	Librarian 1 PT	27,935		27,935		29,608	29,608
	Library Clerk PT	14,576		14,576			15,449
	Library Clerk PT	14,920		14,920		62,526	15,814
	Substitutes	38,382		38,382		81,236	40,681
	Student Pages	0		0		4,500	
	Board Secretary	1,587		1,619		1,659	1,659
	Longevity	3,950	661,350	3,950	488,225	3,250	3,250
	Total	655,925	661,350	659,213	488,225	702,780	628,464
005-7410.2	Equipment				19,159	23,000	23,000
005-7410.4	Contractual	283,745	261,365	295,909	197,554	318,154	295,909
00.9950.0900	Transfers						
005-9000	EMPLOYEE BENEFITS						
005-9010.8	Retirement - NYS Employees R. S.	87,000	78,239	107,055	19,664	117,761	97,500
005-9030.8	Social Security Tax	40,000	36,499	41,200	27,680	45,320	41,200
005-9030.85	Medicare Tax	9,000	8,948	9,270	6,059	10,197	9,270
005-9040.8	Workers Compensation Insurance	4,500	2,343	4,500	1,443	4,950	3,000
005-9045.8	Life Insurance	3,500	3,255	3,500	2,465	3,850	3,300
005-9050.8	Unemployment Insurance		165		12		
005-9055.8	Disability Insurance	1,200	128	1,200		1,320	1,200
005-9060.8	Health Insurance	196,000	206,869	203,840	161,832	224,224	250,000
005-9089.8	Dental Insurance	11,000	10,366	11,000	7,997	12,100	11,000
005-9090.8	Vision Insurance	900	654	900	488	990	700
	Total	353,100	347,466	382,465	227,639	420,712	417,170
	TOTAL APPROPRIATIONS	1,292,770	1,270,181	1,337,587	932,577	1,464,646	1,364,543

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
LIBRARY - ESTIMATED REVENUES							
005-2082	Fines	4,000	2,615	4,000	2,405	4,000	4,000
005-2083	Lost Books	1,000	934	1,000	834	1,000	1,000
005-2401	Interest - General Fund	11,000	28,162	11,000	19,005	11,000	11,000
005-2402	Interest - Unemployment Reserve						
005-2683	Insurance Recovery						
005-2770	Miscellaneous Income	700	1,453	700	1,517	700	700
005-3840	State Aid	5,500	6,790	5,500	6,810	5,500	6,800
005-3841	NYS Grant		10,769		20,782		
005.5031	Transfers						
	TOTAL ESTIMATED REVENUES	22,200	50,724	22,200	51,353	22,200	23,500
SPECIAL DISTRICTS							
	Croton Falls Lighting	1.7283		1.7236			1.8481
	Shenorock Lighting	0.7129		0.7171			0.7259
	Somers Fire District	10.9277		11.1338			12.3480
	Goldens Bridge Fire District	11.0953		10.3540			10.2129
	Somers Sewer District No.1	2.1157		2.1114			2.0858
	Somers Consolidated Water District #1	3.0226		3.0178			2.8949
LIGHTING DISTRICTS							
030	CROTON FALLS						
	APPROPRIATIONS						
030-5182.4	Street Lighting	1,500	1,561	1,500	1,064	1,600	1,600
	Total	1,500	1,561	1,500	1,064	1,600	1,600
	ESTIMATED REVENUES						
030-2401	Interest	50	50	50	29	45	45
	Total	50	50	50	29	45	45
	Total Appropriations	1,500	1,561	1,500	1,064	1,600	1,600
	Total Estimated Revenues	50	50	50	29	45	45
	Appropriated Fund Balance	0	0	0	0	0	0
030-1001	Raised by Taxes	1,450		1,450		1,555	1,555
031	SHENOROCK						
	APPROPRIATIONS						
031-5182.4	Street Lighting	19,800	19,527	19,800	13,336	20,200	20,200
	Total	19,800	19,527	19,800	13,336	20,200	20,200
	ESTIMATED REVENUES						
031-2401	Interest	300	266	150	156	210	210
	Total	300	266	150	156	210	210
	Total Appropriations	19,800	19,527	19,800	13,336	20,200	20,200
	Total Estimated Revenues	300	266	150	156	210	210
	Appropriated Fund Balance						
031-1001	Raised by Taxes	19,500	19,500	19,650		19,990	19,990
FIRE DISTRICTS							
	SOMERS FIRE DISTRICT						
	Fire Protection	5,528,969		5,639,548		6,263,055	6,263,055
	GOLDENS BRIDGE FIRE DISTRICT						
	Fire Protection	14,610		13,653		13,653	13,653
040	SOMERS SEWER DISTRICT NO. 1						
	APPROPRIATIONS						
040-8110	SEWER ADMINISTRATION						
040-8110.401	Interfund Charges - ASWD	120,233	123,186	123,840	70,960	127,555	127,555
	Total	120,233	123,186	123,840	70,960	127,555	127,555
040-8120	SANITARY SEWERS						
040-8120.1	Personal Services						
040-8120.2	Equipment	13,500	48,577	0		10,000	10,000
040-8120.4	Contractual	81,067	71,539	107,000	28,981	110,000	110,000
040-8120.401	Interfund Charges - ASWD	0		0			
040-9950.94	Transfer to Capital Fund	75,000		75,000		75,000	75,000
	Total	169,567	120,116	182,000	28,981	195,000	195,000
	TOTAL APPROPRIATIONS	289,800	243,301	305,840	99,942	322,555	322,555

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
	ESTIMATED REVENUES						
040-2120	Sewer Rents	210,000	234,172	225,540	191,490	225,540	235,000
040-2148	Penalties	2,000	2,396	2,500	1,299	2,500	2,500
040-2401	Interest	2,800	12,464	2,800	10,652	2,800	11,000
040.4090	Federal Aid-Other						
	TOTAL ESTIMATED REVENUES	214,800	249,031	230,840	203,441	230,840	248,500
	Total Appropriations	289,800	243,301	305,840	99,942	322,555	322,555
	Total Estimated Revenues	214,800	249,031	230,840	203,441	230,840	248,500
	Appropriated Fund Balance						
040-1001	Raised by Taxes	75,000	75,000	75,000		91,715	74,055
048	SOMERS CONS. WATER DISTRICT # 1						
	APPROPRIATIONS						
048-1900	SPECIAL ITEMS						
048-1980.4	MTA Payroll Tax	900	1,132	900	601	0	0
	Total	900	1,132	900	601	0	0
048-8310	WATER ADMINISTRATION						
048-8310.1	Personal Services						
	Superintendent	124,722		124,722		121,025	120,438
	Maintenance Worker Grade I	92,402		98,029		95,147	95,147
	Water Maintenance Worker Grade II	64,360		68,280		72,438	72,438
	Water Maintenance Worker Grade II	73,169		75,364		77,625	77,625
	Office Asst. Auto System PT	0		0			
	Summer P.T.					25,000	
	Longevity	1,550	344,440	2,250	190,073	2,250	2,250
	Personal Services Total	356,203	344,440	368,645	190,073	393,485	367,898
048-8310.11	Overtime	7,000	9,934	7,500	4,137	7,500	7,500
048-8310.2	Equipment						
048-8310.4	Contractual	142,503	92,941	134,880	99,648	137,577	137,577
	Interfund Charges	62,497	62,497	65,120		67,073	67,073
	Total	568,203	509,812	576,145	293,859	605,635	580,048
048-8320	SOURCE OF SUPPLY, POWER & PUMPING						
048-8320.4	Contractual	415,000	528,910	420,000	258,750	430,500	430,000
048-8320.41	Shenorock Dam Repair	5,000	0	0		5,000	5,000
	Total	420,000	528,910	420,000	258,750	435,500	435,000
048-8330	PURIFICATION						
048-8330.2	Equipment	3,000	1,228	2,500	393	3,500	3,500
048-8330.4	Contractual	16,000	2,526	17,000	40	20,000	20,000
	Total	19,000	3,754	19,500	433	23,500	23,500
048-8340	TRANSMISSION & DISTRIBUTION						
048-8340.2	Equipment		55,710			0	
048-8340.4	Contractual	150,000	124,071	150,000	68,071	180,000	180,000
	Total	150,000	179,781	150,000	68,071	180,000	180,000
048-9000.8	EMPLOYEE BENEFITS						
048-9010.8	Retirement - NYS Employees R. S.	50,000	47,402	52,000	12,470	52,000	57,500
048-9030.8	Social Security Tax	24,000	20,646	24,720	11,565	24,720	23,000
048-9030.85	Medicare Tax	6,000	4,829	6,180	2,705	6,180	6,180
048-9040.8	Workers Compensation Insurance	16,600	14,339	16,600	7,155	16,600	16,600
048-9045.8	Life Insurance	1,600	1,485	1,600	853	1,600	1,600
048-9050.8	Unemployment Insurance	0	0	0	0		
048-9060.8	Health Insurance	145,000	123,442	145,000	74,164	125,000	137,500
048-9089.8	Dental Insurance	4,800	4,605	4,800	2,712	4,800	4,800
048-9090.8	Vision Insurance	300	276	300	137	300	300
048.9950.9	Transfers to Capital Fund	175,000	684,476	225,000	0	200,000	185,000
	Total	423,300	901,499	476,200	111,760	431,200	432,480
	TOTAL APPROPRIATIONS	1,581,403	2,124,888	1,642,745	733,474	1,675,835	1,651,028
	ESTIMATED REVENUES						
048-2140	Metered Water	1,100,000	1,147,095	1,169,946	900,367	1,175,000	1,175,000
048-2144	Special Charges	0		0			
048-2148	Penalties	18,500	19,193	20,000	16,169	20,000	20,000
048-2401	Interest	55,000	69,602	40,000	41,614	40,000	46,280
048-2410	Fire District Hydrant Rental	64,500	64,500	65,789	65,789	67,765	67,765
048-2665	Sale of Equipment	0	3,928	0			
048-2680	Insurance Recoveries						
048-2701	Refund - Prior Year						
048-2770	Other Income		3,565		8,000		
048-2801	Interfund Revenue						
048-2802	Interfund Revenue - Somers Sewer	120,233	121,403	123,840	69,332	127,555	127,555
048-3589	SEMA - State Aid						
048-4589	FEMA - Federal Aid						
	TOTAL ESTIMATED REVENUES	1,358,233	1,429,286	1,419,575	1,101,271	1,430,320	1,436,600

TOWN OF SOMERS		2025 ADOPTED BUDGET	2025 ACTUAL 12/30/2025	2026 ADOPTED BUDGET	2026 ACTUAL 9/30/2026	2027 DEPARTMENT REQUESTS	2027 TENTATIVE BUDGET
	Total Appropriations	1,581,403	2,124,888	1,642,745	733,474	1,675,835	1,651,028
	Total Estimated Revenues	1,358,233	1,429,286	1,419,575	1,101,271	1,430,320	1,436,600
	Appropriated Fund Balance						
048-1001.51	Raised by Taxes	223,170	223,170	223,170		245,515	214,428
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	40	25	23		
	TOTAL ESTIMATED REVENUES	25	40	25	23	0	0
	Total Appropriations						
	Total Estimated Revenues	25	40	25	23	0	0
	Appropriated Fund Balance	0	0	0	0		
052-1001	Raised by Taxes	0	0	0	0	0	0

Exemption Impact Report

Assessment Year: 2026

County: WESTCHESTER
SWIS Code: 555200

Town Value Report

Municipality: Somers
Total Assessed Val: 551,799,563
Uniform Percentage: 8.34

Equalized Total Assessed Value = 6,616,301,714

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
10100	CTY OWNED	RPTL 410	1	30,296,163	0.46
12350	PUB AUT ST	RPTL 412 & Pub Auth L	31	7,680,455	0.12
13100	CTY OWNED	RPTL 406(1)	37	44,567,745	0.67
13500	TWN WTHIN	RPTL 406(1)	59	18,188,249	0.27
13800	SCHOOL DIS	RPTL 408	8	129,565,947	1.96
13850	BOCES	RPTL 408	3	85,812,949	1.30
13870	SPEC DIST	RPTL 410	15	1,504,196	0.02
14110	US PROP	State L 54	1	489,808	0.01
14200	FOR GOV'T	RPTL 418	1	428,057	0.01
21600	RELIG CORP	RPTL 462	1	772,781	0.01
25110	CONST PROT	RPTL 420-a	6	12,795,563	0.19
25120	NP CORP ED	RPTL 420-a	10	165,411,270	2.50
25130	CHARITABLE	RPTL 420-a	1	859,712	0.01
25230	NPC M/M IM	RPTL 420-a	1	1,426,858	0.02
25300	NON-PROFIT	RPTL 420-b	5	2,994,004	0.05
26400	INC VOL FR	RPTL 464(2)	8	5,170,863	0.08
27200	RAILROAD	RPTL 489-d, 489-dd	1	87,529	0.00
27350	CEMETERIES	RPTL 446	7	1,709,832	0.03
33551	LIEN - SCH	RPTL 406(5)	10	248,201	0.00
41101	VETERANS	RPTL 458	4	199,736	0.00
41120	WAR VET	RPTL 458-a	348	19,609,208	0.30
41130	COMBAT VET	RPTL 458-a	204	19,967,817	0.30
41140	DISABL VET	RPTL 458-a	118	16,870,899	0.25
41161	COLD WAR VET	RPTL 458-b	21	252,050	0.00
41171	DIS. COLD WAR VET	RPTL 458-b	2	80,000	0.00
41400	CLERGY	RPTL 460	3	53,956	0.00
41630	VOL FIRE & AMB		52	3,851,534	0.06
41700	FARM BLDG	RPTL 483	1	63,549	0.00
41720	AG MKT 305	Ag-Mkts L 305	24	17,458,249	0.26
41730	AGRIC	Ag-Mkts L 306	9	3,790,011	0.06
41800	SENIOR LOW INC	RPTL 467	63	12,950,707	0.20
41803	SENIOR- T	RPTL 467	1	199,568	0.00
41806	SENIOR - TS	RPTL 467	68	6,069,844	0.09
41930	DISABILITY	RPTL 459-c	4	953,525	0.01
41936	DISABILITY - TS	RPTL 459-c	1	750,599	0.01
42130	FARM LABOR CAMP	RPTL 483-d	2	607,913	0.01
47450	FOREST LAN	RPTL 480	1	292,565	0.00
48660	PHFL Sec 577(1)	PHFL 577(3)	3	21,161,870	0.32
	Total Exemptions (No System EX's)		**1,135**	**635,193,782**	**9.60**
	Total Exemptions (with System EX's)		**1,135**	**635,193,782**	**9.60**

Values have been equalized using the Uniform Percentage of Value.
The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: __21,161,870