

**Town of Somers
Fiscal Year 2027 Proposed Budget - Round 1**

<u>Department</u>	<u>Description</u>	<u>Account ID</u>	<u>FY25 Adopted</u>	<u>FY26 Adopted</u>	<u>FY27 In Progress</u>	<u>FY26 vs FY27 \$ Change</u>	<u>FY26 vs FY27 % Change</u>
First Selectman	FIRST SELECTMAN SALARY	100-0010-010-0110-5-00	\$97,944.00	\$101,862.00	\$104,409.00	\$2,547.00	2.50%
	BOARD OF SELECTMEN STIPENDS	100-0010-010-0110-5-01	\$10,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
	OPERATIONS DIRECTOR	100-0010-010-0110-5-02	\$78,989.00	\$82,149.00	\$84,203.00	\$2,054.00	2.50%
	HUMAN RESOURCES	100-0010-010-0110-5-03	\$39,520.00	\$37,620.00	\$0.00	-\$37,620.00	-100.00%
	TOWN HALL SALARIES	100-0010-010-0171-5-00	\$20,000.00	—	\$0.00	\$0.00	0.00%
	VETERAN'S STIPENDS	100-0010-010-0171-5-01	\$7,000.00	\$7,000.00	\$24,000.00	\$17,000.00	242.86%
	HEALTH OFFICER STIPEND	100-0010-010-0171-5-03	\$8,000.00	\$8,000.00	\$0.00	-\$8,000.00	-100.00%
	VETERAN'S OUTREACH	100-0010-010-0320-5-01	\$2,250.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	VETERAN'S TRAINING	100-0010-010-0322-5-00	—	\$800.00	\$800.00	\$0.00	0.00%
	LEGAL SERVICES	100-0010-010-0332-5-00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00	0.00%
	VETERAN'S SOFTWARE	100-0010-010-0334-5-00	—	\$950.00	\$500.00	-\$450.00	-47.37%
	LAND & BUILDING SERVICES	100-0010-010-0335-5-00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	INSURANCE (L&P, BONDS)	100-0010-010-0521-5-00	\$150,715.00	\$155,236.00	\$161,119.20	\$5,883.20	3.79%
	POSTAGE	100-0010-010-0535-5-00	\$20,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00%
	ADVERTISING	100-0010-010-0540-5-00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
	MILEAGE	100-0010-010-0580-5-00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	CULTURAL COMMISSION	100-0010-010-0590-5-00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	ECONOMIC DEVELOPMENT	100-0010-010-0590-5-01	—	\$5,000.00	\$5,000.00	\$0.00	0.00%
	MEMORIAL DAY EXPENSES	100-0010-010-0590-5-03	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	OFFICE SUPPLIES	100-0010-010-0612-5-00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	VETERAN'S SUPPLIES AND PRINTING	100-0010-010-0612-5-01	\$1,000.00	\$420.00	\$800.00	\$380.00	90.48%
	NEW EQUIPMENT & RENTALS	100-0010-010-0730-5-00	\$3,120.00	\$3,120.00	\$3,120.00	\$0.00	0.00%
	DUES & SEMINARS	100-0010-010-0810-5-00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
	VETERAN'S DUES AND FEES	100-0010-010-0810-5-01	\$860.00	\$640.00	\$640.00	\$0.00	0.00%
	OTHER	100-0010-010-0890-5-01	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
Total First Selectman			\$525,398.00	\$531,297.00	\$513,091.20	-\$18,205.80	-3.43%
Finance	REGULAR SALARIES	100-0011-010-0110-5-00	\$247,000.00	\$191,360.00	\$195,000.00	\$3,640.00	1.90%
	TEMPORARY TAX/ASSESSOR SALARIES	100-0011-010-0130-5-00	—	\$0.00	\$0.00	\$0.00	0.00%
	CONSULTING & OTHER	100-0011-010-0170-5-00	\$2,500.00	\$19,000.00	\$10,000.00	-\$9,000.00	-47.37%
	SOFTWARE & DEVELOPMENT	100-0011-010-0334-5-00	\$15,000.00	\$30,000.00	\$33,000.00	\$3,000.00	10.00%
	CREDIT CARD USER FEES	100-0011-010-0590-5-00	\$23,000.00	\$25,000.00	\$15,000.00	-\$10,000.00	-40.00%
	SUPPLIES	100-0011-010-0612-5-00	\$1,700.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	DUES & SEMINARS	100-0011-010-0810-5-00	\$4,125.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
Total Finance			\$293,325.00	\$273,860.00	\$261,500.00	-\$12,360.00	-4.51%
Town Clerk	REGULAR SALARIES	100-0012-010-0110-5-00	\$103,234.00	\$105,196.00	\$113,685.00	\$8,489.00	8.07%
	COMPUTER DATA PROCE	100-0012-010-0334-5-00	\$24,500.00	\$27,000.00	\$27,480.00	\$480.00	1.78%
	VITAL STATISTICS	100-0012-010-0339-5-00	\$100.00	\$0.00	\$0.00	\$0.00	0.00%
	CODIFICATION MAINTN	100-0012-010-0439-5-00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	ADVERTISING	100-0012-010-0540-5-00	\$750.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	ADVERTISING - ELECTIONS	100-0012-010-0540-5-01	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
	SUPPLIES	100-0012-010-0612-5-00	\$1,250.00	\$1,500.00	\$1,750.00	\$250.00	16.67%
	ELECTIONS	100-0012-010-0612-5-01	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	DUES & SEMINARS	100-0012-010-0810-5-00	\$3,250.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Total Town Clerk			\$141,584.00	\$145,696.00	\$154,915.00	\$9,219.00	6.33%

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<u>Department</u>	<u>Description</u>	<u>Account ID</u>	<u>FY25 Adopted</u>	<u>FY26 Adopted</u>	<u>FY27 In Progress</u>	<u>FY26 vs FY27 \$ Change</u>	<u>FY26 vs FY27 % Change</u>
Tax Collector	REGULAR SALARIES	100-0013-010-0110-5-00	\$102,985.00	\$102,671.00	\$112,210.00	\$9,539.00	9.29%
	Q D COMPUTER SERVIC	100-0013-010-0334-5-00	\$25,600.00	\$28,025.00	\$28,025.00	\$0.00	0.00%
	ADVERTISING	100-0013-010-0540-5-00	\$1,050.00	\$1,140.00	\$1,200.00	\$60.00	5.26%
	PRINTING & SUPPLIES	100-0013-010-0551-5-00	\$4,350.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
	DUES & SEMINARS	100-0013-010-0810-5-00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
Total Tax Collector			\$136,485.00	\$138,836.00	\$148,435.00	\$9,599.00	6.91%
Assessor	REGULAR SALARIES	100-0015-010-0110-5-00	\$103,719.00	\$107,871.00	\$125,210.00	\$17,339.00	16.07%
	COMPUTER SERVICE AG	100-0015-010-0334-5-00	\$24,607.00	\$30,145.00	\$0.00	-\$30,145.00	-100.00%
	MAPPING	100-0015-010-0339-5-00	\$6,095.00	\$9,675.00	\$6,095.00	-\$3,580.00	-37.00%
	CONTRACTUAL SERVICES	100-0015-010-0423-5-00	\$10,000.00	\$10,000.00	\$44,954.00	\$34,954.00	349.54%
	ADVERTISING	100-0015-010-0540-5-00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
	PRINTING & SUPPLIES	100-0015-010-0551-5-00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00%
	DUES & SEMINARS	100-0015-010-0810-5-00	\$5,500.00	\$6,500.00	\$6,545.00	\$45.00	0.69%
Total Assessor			\$155,921.00	\$170,191.00	\$188,804.00	\$18,613.00	10.94%
Information Technology	TECHNOLOGY SERVICES	100-0017-010-0334-5-01	\$90,000.00	\$105,000.00	\$105,459.00	\$459.00	0.44%
	INTERNET & COMMUNICATIONS	100-0017-010-0410-5-00	\$58,000.00	\$68,000.00	\$67,632.00	-\$368.00	-0.54%
	COPYING	100-0017-010-0551-5-00	\$31,000.00	\$37,000.00	\$37,216.00	\$216.00	0.58%
	TECHNOLOGY SUPPLIES	100-0017-010-0613-5-00	\$7,500.00	\$10,500.00	\$20,000.00	\$9,500.00	90.48%
Total Information Technology			\$186,500.00	\$220,500.00	\$230,307.00	\$9,807.00	4.45%
Employee Benefits	HEALTH INSURANCE	100-0019-010-0210-5-00	\$908,983.00	\$1,009,404.00	\$1,093,554.00	\$84,150.00	8.34%
	LIFE, DISABILITY, OTHER INSURANCE	100-0019-010-0214-5-00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
	SOCIAL SECURITY (FICA/MEDICARE)	100-0019-010-0220-5-00	\$300,000.00	\$300,000.00	\$315,000.00	\$15,000.00	5.00%
	PENSION - ACTUARY	100-0019-010-0230-5-00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
	PENSION TOWN/FIRE	100-0019-010-0230-5-01	\$208,000.00	\$275,653.00	\$291,689.00	\$16,036.00	5.82%
	UNEMPLOYMENT	100-0019-010-0250-5-00	\$4,000.00	\$10,000.00	\$2,000.00	-\$8,000.00	-80.00%
	WORKERS COMPENSATION INSURANCE	100-0019-010-0521-5-00	\$84,000.00	\$85,680.00	\$85,680.00	\$0.00	0.00%
Total Employee Benefits			\$1,549,983.00	\$1,725,737.00	\$1,832,923.00	\$107,186.00	6.21%
Land Use	REGULAR SALARIES	100-0021-010-0110-5-00	\$141,000.00	\$146,440.00	\$131,634.00	-\$14,806.00	-10.11%
	CLERICAL	100-0021-010-0130-5-00	\$500.00	\$0.00	\$0.00	\$0.00	0.00%
	PROFESSIONAL SVCS.	100-0021-010-0320-5-00	\$10,500.00	\$10,500.00	\$5,500.00	-\$5,000.00	-47.62%
	LEGAL SERVICES	100-0021-010-0332-5-00	\$15,000.00	\$15,000.00	\$7,250.00	-\$7,750.00	-51.67%
	TECHNOLOGY SERVICES	100-0021-010-0334-5-00	\$7,000.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
	PERMITLINK SOFTWARE	100-0021-010-0334-5-01	\$8,500.00	\$8,500.00	\$11,000.00	\$2,500.00	29.41%
	SUPPLIES	100-0021-010-0612-5-00	\$1,000.00	\$1,750.00	\$1,000.00	-\$750.00	-42.86%
	DUES & SEMINARS	100-0021-010-0810-5-00	\$2,340.00	\$2,340.00	\$2,340.00	\$0.00	0.00%
	LAND USE - OTHER	100-0021-010-0890-5-00	\$250.00	\$0.00	\$0.00	\$0.00	0.00%
Total Land Use			\$186,090.00	\$192,030.00	\$166,224.00	-\$25,806.00	-13.44%
Building	REGULAR SALARIES	100-0023-010-0110-5-00	\$96,000.00	\$95,000.00	\$96,000.00	\$1,000.00	1.05%
	SUPPLIES	100-0023-010-0614-5-00	—	\$500.00	\$0.00	-\$500.00	-100.00%
	DUES & SEMINARS	100-0023-010-0810-5-00	—	\$750.00	\$0.00	-\$750.00	-100.00%
Total Building			\$96,000.00	\$96,250.00	\$96,000.00	-\$250.00	-0.26%

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Planning	ADVERTISING	100-0025-010-0540-5-00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Total Planning			\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Zoning	ADVERTISING	100-0026-010-0540-5-00	\$2,000.00	\$2,000.00	\$1,750.00	-\$250.00	-12.50%
	DUES & SEMINARS	100-0026-010-0810-5-00	—	—	\$0.00	\$0.00	0.00%
Total Zoning			\$2,000.00	\$2,000.00	\$1,750.00	-\$250.00	-12.50%
Zoning Board of Appeals	ADVERTISING	100-0027-010-0540-5-00	\$1,000.00	\$1,000.00	\$1,250.00	\$250.00	25.00%
Total Zoning Board of Appeals			\$1,000.00	\$1,000.00	\$1,250.00	\$250.00	25.00%
Conservation	LAND SERVICES	100-0029-010-0335-5-00	\$17,000.00	\$17,850.00	\$17,850.00	\$0.00	0.00%
	ADVERTISING	100-0029-010-0540-5-00	\$600.00	\$600.00	\$500.00	-\$100.00	-16.67%
	DUES & FEES	100-0029-010-0810-5-00	\$2,100.00	\$2,100.00	\$2,250.00	\$150.00	7.14%
	OTHER - CONSERVATION	100-0029-010-0890-5-00	\$650.00	\$1,500.00	\$1,300.00	-\$200.00	-13.33%
Total Conservation			\$20,350.00	\$22,050.00	\$21,900.00	-\$150.00	-0.68%
Probate Court	PROBATE COURT FEE	100-0032-010-0810-5-00	\$7,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
Total Probate Court			\$7,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
Board of Assessment Appeals	ADVERTISING	100-0033-010-0540-5-00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
Total Board of Assessment Appeals			\$200.00	\$200.00	\$200.00	\$0.00	0.00%
Board of Finance	AUDIT	100-0034-010-0331-5-00	\$47,000.00	\$52,000.00	\$55,000.00	\$3,000.00	5.77%
	BUDGET	100-0034-010-0550-5-00	\$2,500.00	\$3,500.00	\$4,000.00	\$500.00	14.29%
Total Board of Finance			\$49,500.00	\$55,500.00	\$59,000.00	\$3,500.00	6.31%
Elections	ELECTIONS - TEMPORARY	100-0035-010-0130-5-00	\$29,537.00	\$23,400.00	\$42,100.00	\$18,700.00	79.92%
	REGISTRAR OF VOTERS STIPEND	100-0035-010-0160-5-00	\$22,100.00	\$22,100.00	\$22,100.00	\$0.00	0.00%
	TRAINING	100-0035-010-0322-5-00	\$3,350.00	\$2,820.00	\$2,820.00	\$0.00	0.00%
	PROGRAMMING & SOFTWARE	100-0035-010-0334-5-00	\$3,555.00	\$3,635.00	\$3,635.00	\$0.00	0.00%
	EQUIPMENT MAINTENANCE	100-0035-010-0432-5-00	\$7,376.00	\$5,760.00	\$5,760.00	\$0.00	0.00%
	PRINTING	100-0035-010-0551-5-00	\$8,902.00	\$6,050.00	\$6,050.00	\$0.00	0.00%
	SUPPLIES	100-0035-010-0612-5-00	\$4,330.00	\$2,700.00	\$2,700.00	\$0.00	0.00%
	DUES & FEES	100-0035-010-0810-5-00	\$210.00	\$240.00	\$240.00	\$0.00	0.00%
Total Elections			\$79,360.00	\$66,705.00	\$85,405.00	\$18,700.00	28.03%

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Fire Department	REGULAR SALARIES	100-2016-020-0110-5-00	\$339,396.00	\$371,969.00	\$343,427.00	-\$28,542.00	-7.67%
	FT FIREFIGHTER UNIFORM ALLOWANCE	100-2016-020-0110-5-01	\$2,000.00	\$2,000.00	\$3,400.00	\$1,400.00	70.00%
	OVERTIME SAL/FIRE D	100-2016-020-0140-5-00	\$7,800.00	\$7,800.00	\$8,500.00	\$700.00	8.97%
	F D VOLUNTEER STIPE	100-2016-020-0160-5-01	\$38,100.00	\$38,100.00	\$38,100.00	\$0.00	0.00%
	PUBLIC EDUCATION	100-2016-020-0320-5-00	\$4,200.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	PROFESSIONAL SERVICES	100-2016-020-0320-5-01	\$1,800.00	\$1,800.00	\$2,000.00	\$200.00	11.11%
	COMMUNITY RISK REDUCTION	100-2016-020-0320-5-02	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	TRAINING	100-2016-020-0322-5-00	\$18,500.00	\$30,000.00	\$30,000.00	\$0.00	0.00%
	RECRUITMENT AND RETENTION	100-2016-020-0323-5-00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	HEALTH SERVICES	100-2016-020-0333-5-00	\$8,000.00	\$8,000.00	\$10,000.00	\$2,000.00	25.00%
	TECHNOLOGY SERVICES	100-2016-020-0334-5-00	\$8,150.00	\$8,150.00	\$8,150.00	\$0.00	0.00%
	ALERT PAGER MAINTEN	100-2016-020-0335-5-00	\$950.00	\$950.00	\$950.00	\$0.00	0.00%
	TN DISPATCH CENTER	100-2016-020-0339-5-00	\$12,569.00	\$12,600.00	\$17,200.00	\$4,600.00	36.51%
	EQUIPMENT MAINTENAN	100-2016-020-0432-5-00	\$10,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
	RADIO MAINTENANCE	100-2016-020-0432-5-01	\$9,400.00	\$9,400.00	\$15,000.00	\$5,600.00	59.57%
	FIRE SYSTEMS MAINTENANCE	100-2016-020-0432-5-02	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00%
	VEHICLE MAINTENANCE	100-2016-020-0433-5-00	\$25,000.00	\$30,000.00	\$35,000.00	\$5,000.00	16.67%
	CELL TOWER RENTAL	100-2016-020-0531-5-00	\$5,800.00	\$5,800.00	\$0.00	-\$5,800.00	-100.00%
	PRINTING & SUPPLIES	100-2016-020-0551-5-00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00%
	BUILDING MAINTENANC	100-2016-020-0614-5-00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00	0.00%
	PERSONAL PROTECTIVE	100-2016-020-0616-5-01	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.00%
	HOSE	100-2016-020-0616-5-02	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00%
	MEDICAL SUPPLIES	100-2016-020-0616-5-03	—	—	\$0.00	\$0.00	0.00%
	FOAM	100-2016-020-0616-5-04	\$4,500.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	OXYGEN	100-2016-020-0616-5-05	—	—	\$0.00	\$0.00	0.00%
	BLOODBORNE PATHOGENS	100-2016-020-0616-5-06	—	—	\$0.00	\$0.00	0.00%
	GASOLINE ALLOWANCE	100-2016-020-0617-5-00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
	FOOD & RELATED	100-2016-020-0630-5-00	\$750.00	\$750.00	\$1,000.00	\$250.00	33.33%
	UNIFORMS - CAREER	100-2016-020-0650-5-00	\$4,500.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	UNIFORMS - VOLUNTEERS	100-2016-020-0650-5-02	\$2,150.00	\$2,150.00	\$2,150.00	\$0.00	0.00%
	NEW EQUIPMENT	100-2016-020-0730-5-00	\$5,500.00	\$15,000.00	\$15,000.00	\$0.00	0.00%
	EQUIPMENT REPLACEME	100-2016-020-0739-5-00	\$4,500.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
	DUES & SEMINARS	100-2016-020-0810-5-00	\$600.00	\$800.00	\$800.00	\$0.00	0.00%
Total Fire Department			\$612,565.00	\$673,669.00	\$659,077.00	-\$14,592.00	-2.17%

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Police	FULL-TIME OFFICER SALARY	100-2017-020-0110-5-00	\$136,687.00	\$150,488.00	\$157,266.00	\$6,778.00	4.50%
	DOG WARDEN SALARY	100-2017-020-0120-5-00	\$34,678.00	\$38,462.00	\$39,613.60	\$1,151.60	2.99%
	PART TIME POLICE	100-2017-020-0120-5-01	\$278,961.00	\$293,522.00	\$294,581.34	\$1,059.34	0.36%
	POLICE ADMINISTRATOR	100-2017-020-0120-5-03	\$73,049.00	\$75,971.00	\$84,000.00	\$8,029.00	10.57%
	FULL-TIME OFFICER OVERTIME	100-2017-020-0140-5-00	\$7,500.00	\$8,500.00	\$8,500.00	\$0.00	0.00%
	SHIFT PREMIUM	100-2017-020-0151-5-00	\$10,400.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
	SHIFT PREMIUM SRO	100-2017-020-0151-5-01	\$0.00	\$4,320.00	\$4,320.00	\$0.00	0.00%
	TRAINING	100-2017-020-0322-5-00	\$4,600.00	\$4,000.00	\$4,600.00	\$600.00	15.00%
	HEALTH SERVICES	100-2017-020-0333-5-00	—	\$600.00	\$0.00	-\$600.00	-100.00%
	STATE POLICE	100-2017-020-0339-5-00	\$200,000.00	\$185,000.00	\$185,000.00	\$0.00	0.00%
	EQUIPMENT MAINTENANCE	100-2017-020-0432-5-00	\$1,550.00	\$1,550.00	\$1,550.00	\$0.00	0.00%
	VEHICLE MAINTENANCE	100-2017-020-0433-5-00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
	MOBILE DATA SYSTEM	100-2017-020-0439-5-00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	EQUIPMENT & SUPPLIE	100-2017-020-0619-5-00	\$19,000.00	\$10,000.00	\$8,000.00	-\$2,000.00	-20.00%
	UNIFORM MAINTENANCE	100-2017-020-0650-5-00	\$8,200.00	\$8,200.00	\$8,200.00	\$0.00	0.00%
Total Police			\$787,625.00	\$804,613.00	\$819,630.94	\$15,017.94	1.87%
Civil Preparedness	EMD SALARY	100-2029-020-0110-5-00	\$28,080.00	\$31,200.00	\$31,136.00	-\$64.00	-0.21%
	CIVIL PREPAREDNESS	100-2029-020-0890-5-00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00%
	EQUIPMENT	100-2029-020-0890-5-01	\$1,800.00	\$750.00	\$750.00	\$0.00	0.00%
	SUPPLIES	100-2029-020-0890-5-02	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	EVERBRIDGE	100-2029-020-0890-5-03	\$6,900.00	\$6,900.00	\$6,900.00	\$0.00	0.00%
	UNIFORMS	100-2029-020-0890-5-04	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
Total Civil Preparedness			\$42,280.00	\$41,850.00	\$41,786.00	-\$64.00	-0.15%

**Town of Somers
Fiscal Year 2027 Proposed Budget - Round 1**

<u>Department</u>	<u>Description</u>	<u>Account ID</u>	<u>FY25 Adopted</u>	<u>FY26 Adopted</u>	<u>FY27 In Progress</u>	<u>FY26 vs FY27 \$ Change</u>	<u>FY26 vs FY27 % Change</u>
Municipal Facilities	FIRE PROTECTION/HYDRANTS	100-3010-010-0411-5-00	\$228,161.00	\$231,845.00	\$289,538.54	\$57,693.54	24.89%
	BUILDING MAINTENANCE	100-3010-010-0431-5-00	\$140,000.00	\$160,000.00	\$203,716.08	\$43,716.08	27.32%
	UTILITIES - MUNICIPAL FACILITIES	100-3010-010-0622-5-00	\$289,170.00	\$299,132.00	\$360,052.63	\$60,920.63	20.37%
	ELECTRIC - STREET/TRAFFIC LIGHTS	100-3010-010-0622-5-03	\$57,764.00	\$64,487.00	\$67,712.00	\$3,225.00	5.00%
Total Municipal Facilities			\$715,095.00	\$755,464.00	\$921,019.25	\$165,555.25	21.91%
Public Works	REGULAR SALARIES	100-3015-030-0110-5-00	\$679,513.00	\$703,073.00	\$793,719.20	\$90,646.20	12.89%
	PT TEMP SALARIES	100-3015-030-0110-5-04	\$109,463.00	\$109,463.00	\$120,413.42	\$10,950.42	10.00%
	OVERTIME	100-3015-030-0110-5-05	\$48,500.00	\$39,500.00	\$45,000.00	\$5,500.00	13.92%
	HEALTH SERVICES	100-3015-030-0333-5-00	\$8,834.00	\$10,279.00	\$11,500.00	\$1,221.00	11.88%
	SUPPLIES	100-3015-030-0551-5-00	\$1,000.00	\$1,000.00	\$1,250.00	\$250.00	25.00%
	UNIFORMS	100-3015-030-0650-5-00	\$7,950.00	\$10,229.00	\$10,740.45	\$511.45	5.00%
	TRAINING	100-3015-030-0810-5-00	\$5,500.00	\$5,500.00	\$7,450.00	\$1,950.00	35.46%
	STORMWATER MONITORING	100-3015-040-0339-5-00	\$13,550.00	\$5,156.00	\$5,156.00	\$0.00	0.00%
Total Public Works			\$874,310.00	\$884,200.00	\$995,229.07	\$111,029.07	12.56%
Highway	EQUIPMENT MAINTENANCE	100-3018-030-0433-5-00	\$120,000.00	\$135,000.00	\$145,000.00	\$10,000.00	7.41%
	VEHICLE FUEL	100-3018-030-0626-5-00	\$124,269.00	\$92,262.00	\$92,500.00	\$238.00	0.26%
Total Highway			\$244,269.00	\$227,262.00	\$237,500.00	\$10,238.00	4.51%
Parks Department	PORTABLE TOILETS	100-3019-070-0423-5-00	\$12,950.00	\$12,950.00	\$12,500.00	-\$450.00	-3.48%
	EQUIPMENT MAINTENANCE & REPAIRS	100-3019-070-0432-5-00	\$20,500.00	\$20,500.00	\$20,500.00	\$0.00	0.00%
	RECREATIONAL MAINTENANCE & SUPPLIES	100-3019-070-0439-5-01	\$20,215.00	\$26,750.00	\$26,750.00	\$0.00	0.00%
Total Parks Department			\$53,665.00	\$60,200.00	\$59,750.00	-\$450.00	-0.75%
Transfer Station	TEST WELL MONITORING	100-3034-040-0339-5-00	\$15,682.00	\$18,475.00	\$18,475.00	\$0.00	0.00%
	LANDFILL OPERATING	100-3034-040-0421-5-01	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	0.00%
	WASTE DISPOSAL	100-3034-040-0421-5-04	\$703,964.00	\$728,326.00	\$722,504.48	-\$5,821.52	-0.80%
	BRUSH GRINDING	100-3034-040-0421-5-09	\$16,000.00	\$16,000.00	\$13,500.00	-\$2,500.00	-15.63%
Total Transfer Station			\$740,446.00	\$767,601.00	\$759,279.48	-\$8,321.52	-1.08%
Water Pollution Control Authority	REGULAR SALARIES	100-4019-040-0110-5-00	\$75,659.00	\$78,685.00	\$98,000.00	\$19,315.00	24.55%
	WPCA CLERICAL	100-4019-040-0130-5-00	—	—	\$0.00	\$0.00	0.00%
	ENGINEERING CONSULT	100-4019-040-0339-5-00	—	—	\$0.00	\$0.00	0.00%
	SUPPLIES	100-4019-040-0614-5-00	\$700.00	\$700.00	\$500.00	-\$200.00	-28.57%
	DUES & SEMINARS	100-4019-040-0810-5-00	\$800.00	\$800.00	\$1,000.00	\$200.00	25.00%
Total Water Pollution Control Authority			\$77,159.00	\$80,185.00	\$99,500.00	\$19,315.00	24.09%
Library	REGULAR SALARIES	100-5021-060-0110-5-00	\$364,526.00	\$379,495.00	\$418,682.12	\$39,187.12	10.33%
	PROGRAMS	100-5021-060-0324-5-00	\$1,200.00	\$1,500.00	\$3,500.00	\$2,000.00	133.33%
	AUTOMATED SERVICES	100-5021-060-0339-5-00	\$57,000.00	\$37,300.00	\$39,100.00	\$1,800.00	4.83%
	TECHNOLOGY	100-5021-060-0432-5-00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	SUPPLIES	100-5021-060-0612-5-00	\$3,500.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
	AUDIO VISUAL	100-5021-060-0613-5-00	\$2,500.00	—	\$0.00	\$0.00	0.00%
	PRINTED MATERIALS	100-5021-060-0640-5-00	\$38,000.00	—	\$0.00	\$0.00	0.00%
	LIBRARY MATERIALS	100-5021-060-0640-5-01	—	\$59,000.00	\$59,500.00	\$500.00	0.85%
Total Library			\$469,726.00	\$484,295.00	\$527,782.12	\$43,487.12	8.98%

**Town of Somers
Fiscal Year 2027 Proposed Budget - Round 1**

<u>Department</u>	<u>Description</u>	<u>Account ID</u>	<u>FY25 Adopted</u>	<u>FY26 Adopted</u>	<u>FY27 In Progress</u>	<u>FY26 vs FY27 \$ Change</u>	<u>FY26 vs FY27 % Change</u>
Rec & Leisure Services	SENIOR CENTER SALARIES	100-5100-070-0110-5-00	\$101,291.00	\$102,654.00	\$112,403.00	\$9,749.00	9.50%
	RECREATION SALARIES	100-5100-070-0110-5-01	\$169,365.00	\$176,152.00	\$197,071.00	\$20,919.00	11.88%
	DUES & TRAINING	100-5100-070-0810-5-00	\$3,000.00	\$3,000.00	\$2,550.00	-\$450.00	-15.00%
Total Rec & Leisure Services			\$273,656.00	\$281,806.00	\$312,024.00	\$30,218.00	10.72%
Senior Services	PROGRAMS/EVENTS	100-5130-070-0324-5-00	\$12,000.00	\$14,000.00	\$15,500.00	\$1,500.00	10.71%
	PRINTING & NEWSLETTER	100-5130-070-0550-5-01	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
	SUPPLIES	100-5130-070-0619-5-00	\$1,250.00	\$1,500.00	\$2,000.00	\$500.00	33.33%
Total Senior Services			\$15,750.00	\$18,000.00	\$20,000.00	\$2,000.00	11.11%
Senior & Disabled Transportation	DRIVERS - PART-TIME	100-5135-070-0120-5-00	\$41,935.00	\$42,160.00	\$48,529.92	\$6,369.92	15.11%
	MATERIALS & SUPPLIES	100-5135-070-0612-5-00	\$250.00	\$250.00	\$250.00	\$0.00	0.00%
Total Senior & Disabled Transportation			\$42,185.00	\$42,410.00	\$48,779.92	\$6,369.92	15.02%
Social Services	REGULAR SALARIES	100-5140-010-0110-5-00	\$153,589.00	\$156,222.00	\$160,575.00	\$4,353.00	2.79%
	TECHNOLOGY SERVICES	100-5140-010-0334-5-00	—	\$432.00	\$0.00	-\$432.00	-100.00%
	PRINTING & MATERIALS	100-5140-010-0550-5-00	—	\$500.00	\$0.00	-\$500.00	-100.00%
	SUPPLIES	100-5140-010-0612-5-00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
	DUES & TRAINING	100-5140-010-0810-5-00	\$800.00	\$2,300.00	\$1,175.00	-\$1,125.00	-48.91%
Total Social Services			\$155,389.00	\$160,454.00	\$162,750.00	\$2,296.00	1.43%
Miscellaneous	CONTINGENCY	100-9099-090-0890-5-03	\$129,041.00	\$84,437.00	\$25,000.00	-\$59,437.00	-70.39%
	POLICE SERVICES	100-9099-090-0890-5-04	\$0.00	—	\$0.00	\$0.00	0.00%
	TRANSFER TO CAPITAL	100-9099-090-0930-5-00	\$350,000.00	\$350,000.00	\$350,000.00	\$0.00	0.00%
	TRANSFER TO REVAL	100-9099-090-0930-5-02	\$35,000.00	\$0.00	\$0.00	\$0.00	0.00%
	TRANSFER TO ROADS MAINTENANCE	100-9099-090-0930-5-04	\$225,000.00	\$225,000.00	\$200,000.00	-\$25,000.00	-11.11%
	TRANSFER TO SEPARATION BENFITS	100-9099-090-0930-5-05	\$15,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00%
	TRANSFER TO DEBT SERVICE FUND	100-9099-090-0930-5-06	\$1,698,538.00	\$1,700,000.00	\$1,700,000.00	\$0.00	0.00%
Total Miscellaneous			\$2,452,579.00	\$2,409,437.00	\$2,325,000.00	-\$84,437.00	-3.50%
Town Budget			\$ 8,939,357	\$ 9,289,798	\$ 9,707,312	\$ 417,514	4.49%
BOE Budget			\$ 28,838,833	\$ 30,476,322	\$ -	\$ (30,476,322)	-100.00%
Debt Service			\$ 1,698,538	\$ 1,700,000	\$ 1,700,000	\$ -	0.00%
Capital Projects			\$ 350,000	\$ 350,000	\$ 350,000	\$ -	0.00%
Total Budget			\$ 39,826,728	\$ 41,816,120	\$ 11,757,312	\$ (30,058,808)	-71.88%