

**Town of Somers  
7511 12th Street  
Somers, WI 53171**

**Town Work Session Meeting  
Agenda  
Tuesday, December 2, 2025  
5:15 p.m.**

<b>Town Board Work Session Meeting:</b>	
<b>Item #</b>	
1	Call to Order
2	Citizen Comments
3	Correspondence: Attachment of parcels 80-4-222-273-0200 and 80-4-122-032-0154
4	Administrator's Report
5	Chair & Supervisor Reports
6	Discuss amendment to the 2026 Budget
7	Review tentative agenda for Town Board meeting on December 9, 2025
8	Adjourn

I hereby certify that, as the designee of the chief elected official of the Town of Somers, I posted this notice of the December 2, 2025 Work Session Meeting & Agenda in 3 public places & Somers website.

Dated this 26<sup>th</sup> day of November 2025.

Wendy Burnette, Clerk-Treasurer

Requests from persons with disabilities who need assistance to participate in this meeting should be made to the Clerk's Office at 262-859-2822 with as much notice as possible. **Notice is hereby given that members of the Town Board may participate telephonically. Notice is hereby given that members of the Village Board may be in attendance for the sole purpose of gathering information. A quorum may be present. However, no Board action will be taken.**

**ATTACHMENT ORDINANCE**

Document No. Document Title

Document #: **1990566**  
Date: **2025-11-05** Time: **2:28 PM** Pages: **5**  
Fee: **\$30.00** County: **KENOSHA** State: **WI**  
REGISTER OF DEEDS: **Jennifer A. Mack**

**REGISTER OF DEEDS**

1010 56<sup>th</sup> Street  
Kenosha WI 53140

Recording Area

Re: Ordinance 34-25 - For an Attachment and Zoning District Classification Ordinance under Section 66.0307 Wisconsin Statutes, City of Kenosha/Town of Somers, State Approved Cooperative Plan, 6529 38th Street, (Parcel No(s). 80-4-222-273-0200), Town of Somers. (Collin M. Beshel, Property Owner) (District 16)

Return this document to:

Office of the City Clerk  
City of Kenosha  
625 52nd Street, Room 105  
Kenosha WI 53140

# 80-4-222-273-0200

Parcel Identification Number

5-

I, Michelle L. Nelson, City Clerk Treasurer of the City of Kenosha, Wisconsin do hereby certify that on the 6<sup>th</sup> day of October, 2025 the Kenosha Common Council by Ordinance duly adopted, and did attach to the City of Kenosha, territory in the Town of Somers, KENOSHA COUNTY, WISCONSIN.

I further certify that attached thereto and made a part hereof is a true and correct copy of the legal description and plat of the territory so attached.

Dated this 10<sup>th</sup> day of October, 2025.



SEAL

*Michelle L. Nelson*

Michelle L. Nelson  
City Clerk Treasurer

ATTACHMENT AND ZONING DISTRICT CLASSIFICATION ORDINANCE  
Under Section 66.0307, Wisconsin Statutes,  
City of Kenosha/Town of Somers  
State Approved Cooperative Plan

Parcel No(s): 80-4-222-273-0200

Located at: 6529 38th Street, Town of Somers  
[Collin M. Beshel, Property Owner]

ORDINANCE NO. 34-25

BY: THE MAYOR

Attaching to the City of Kenosha, Wisconsin, territory in the Town of Somers, Kenosha County, Wisconsin, and providing zoning district classifications under Section 66.0307, Wisconsin Statutes, City of Kenosha/Town of Somers State Approved Cooperative Plan:

The Common Council of the City of Kenosha, Wisconsin, does ordain as follows:

Section One: Territory Attached. In accordance with City of Kenosha/Town of Somers Cooperative Plan under Section 66.0307 of the Wisconsin Statutes, approved by the Wisconsin Department of Administration, Intergovernmental Relations, Municipal Boundary Review, on August 8, 2005, and the First Amendment to the City of Kenosha/Town of Somers Cooperative Plan under Section 66.0307 of the Wisconsin Statutes, approved by the Wisconsin Department of Administration, Intergovernmental Relations, Municipal Boundary Review, on September 15, 2015, the territory consisting of the above referenced parcel numbers in the Town of Somers, Kenosha County, Wisconsin, with an associated population of two (2), legally described and shown on attached Exhibit "A", is hereby attached to the City of Kenosha, Wisconsin, as hereinafter provided.

Section Two: Effect of Attachment. From and after the effective date of this Ordinance, the territory described in Section One shall be a part of the City of Kenosha for any and all purposes provided by law, and all persons coming or residing within such territory shall be subject to all Ordinances, rules and regulations governing the City of Kenosha.

Section Three: Zoning District Classifications. The territory described in Section One, upon attachment, shall have the zoning district classification shown on Exhibit "B". This zoning district

classification shall be and remain in effect for the parcels of land described therein until this Zoning District Classification Ordinance is amended as prescribed in Section 62.23(7)(d), Wisconsin Statutes.

Section Four: Connection To City Utilities. The territory described in Section One shall, by submission of the Attachment Petition, require connection of existing and any future habitable buildings to municipal water and sewer, within the time limits established by Chapter 32 of the Code of General Ordinances for the City of Kenosha, Wisconsin.

Section Five: Severability. If any provision of this Ordinance is invalid or unconstitutional, or if the application of this Ordinance to any person or circumstances is invalid or unconstitutional, such invalidity or unconstitutionality shall not affect the other provisions or application of this Ordinance which can be given effect without the invalid or unconstitutional provision or application.

Section Six: Effective Date. This Ordinance, the Attachment, and the Zoning District Classification shall take effect after passage and publication as provided by law.

ATTEST: Michelle L. Nelson City Clerk/Treasurer  
MICHELLE L. NELSON

APPROVED: David F. Bogdala Mayor Date: 10/8/25  
DAVID F. BOGDALA

Passed: October 6, 2025

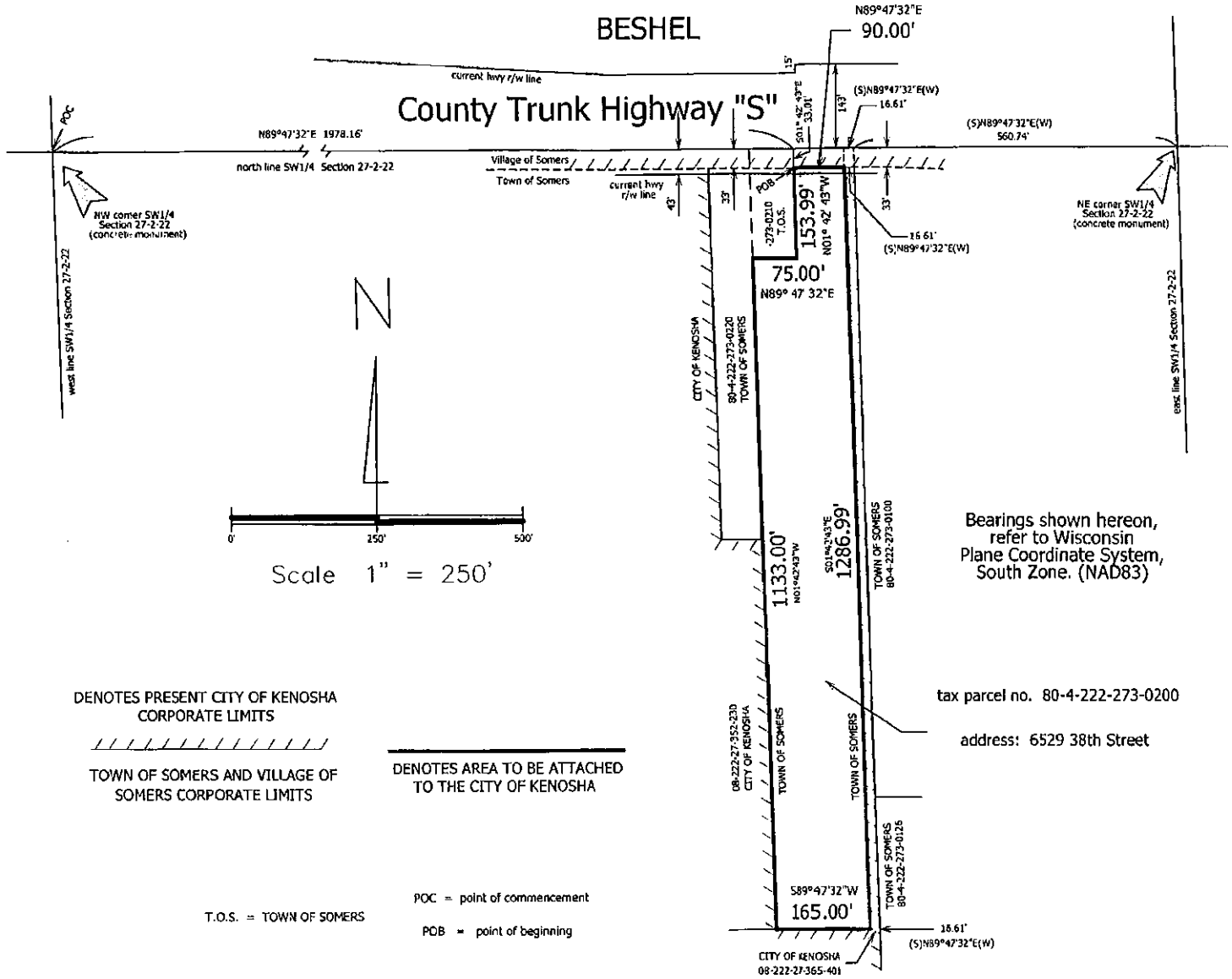
Published: October 14, 2025

Drafted By:  
BRYAN A CHARBOGIAN  
Deputy City Attorney

# DISTRICT MAP

## ATTACHMENT ORDINANCE

SUPPLEMENT NO. \_\_\_\_\_ ACCOMPANYING ORDINANCE NO. 34-25



Part of the Southwest Quarter of Section 27, Town 2 North, Range 22 East of the Fourth Principal Meridian, lying and being in the Town of Somers, Kenosha County, Wisconsin and being more particularly described as follows:

Commencing at the northwest corner of said said Quarter Section; thence N89°47'32"E along and upon the north line of said Quarter Section, 1978.16 feet; thence S01°42'43"W 33.01 feet and to the point of beginning; which point of beginning is on the Town of Somers line, which line is in common with the Village of Somers Corporate Limits line; thence N89°47'32"E along and upon said Corporate Limits, 90.00 feet and to a point on the City of Kenosha Corporate Limits; thence S01°42'43"E along and upon said Corporate Limits, 1286.99 feet; thence S89°47'32"W along and upon said Corporate Limits, 165.00 feet; thence N01°42'43"W along and upon in part said Corporate Limits extended northerly, 1133.00 feet; thence N89°47'32"E 75.00 feet; thence N01°42'43"W 153.99 feet and to the point of beginning. Containing 4.608 acres, more or less. Subject to a public road over and across the most northerly portions thereof.

"The above District Map and Legal Description is for annexation purposes only."

City of Kenosha  
Zoning District Classification Map  
Exhibit "B"

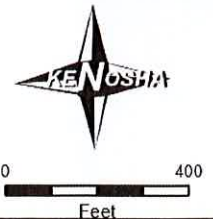
Collin and Sandra Beshel petition

Supplement No. AT4-25  
Ordinance No. 34-25



**Property to be Zoned:**

 A-2 Agricultural Land Holding



**ATTACHMENT ORDINANCE**

Document No. Document Title

Document #: **1990565**  
Date: **2025-11-05** Time: **2:28 PM** Pages: **5**  
Fee: **\$30.00** County: **KENOSHA** State: **WI**  
REGISTER OF DEEDS: **Jennifer A. Mack**

**REGISTER OF DEEDS**

1010 56<sup>th</sup> Street  
Kenosha WI 53140

Re: Ordinance 32-25 – For an Attachment and Zoning District Classification Ordinance Under Section 66.0307 Wisconsin Statutes, City of Kenosha/Town of Somers, State Approved Cooperative Plan, 60th Street, West of Green Bay Road, (Parcel No(s). 80-4-122-032-0154), Town of Somers. (Carlos and Susana Arcos, Property Owners) (District 14)

Recording Area

Return this document to:

Office of the City Clerk  
City of Kenosha  
625 52nd Street, Room 105  
Kenosha WI 53140

# 80-4-122-032-0154

Parcel Identification Number

5

I, Michelle L. Nelson, City Clerk Treasurer of the City of Kenosha, Wisconsin do hereby certify that on the 6<sup>th</sup> day of October, 2025 the Kenosha Common Council by Ordinance duly adopted, and did attach to the City of Kenosha, territory in the Town of Somers, KENOSHA COUNTY, WISCONSIN.

I further certify that attached thereto and made a part hereof is a true and correct copy of the legal description and plat of the territory so attached.

Dated this 10<sup>th</sup> day of October, 2025.



SEAL

*Michelle L. Nelson*  
Michelle L. Nelson  
City Clerk & Treasurer

ATTACHMENT AND ZONING DISTRICT CLASSIFICATION ORDINANCE  
Under Section 66.0307, Wisconsin Statutes,  
City of Kenosha/Town of Somers  
State Approved Cooperative Plan

Parcel No(s): 80-4-122-032-0154

Located at: 60th Street, West of Green Bay Road, Town of Somers  
[Carlos and Susana Arcos, Property Owners]

ORDINANCE NO. 32-25

BY: THE MAYOR

Attaching to the City of Kenosha, Wisconsin, territory in the Town of Somers, Kenosha County, Wisconsin, and providing zoning district classifications under Section 66.0307, Wisconsin Statutes, City of Kenosha/Town of Somers State Approved Cooperative Plan:

The Common Council of the City of Kenosha, Wisconsin, does ordain as follows:

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Section Two: Effect of Attachment. From and after the effective date of this Ordinance, the territory described in Section One shall be a part of the City of Kenosha for any and all purposes provided by law, and all persons coming or residing within such territory shall be subject to all Ordinances, rules and regulations governing the City of Kenosha.

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Section Six: Effective Date. This Ordinance, the Attachment, and the Zoning District Classification shall take effect after passage and publication as provided by law.

ATTEST: Michelle L. Nelson City Clerk/Treasurer  
MICHELLE L. NELSON

APPROVED: David F. Bogdala Mayor Date: 10/8/25  
DAVID F. BOGDALA

Passed: October 6, 2025

Published: October 14, 2025

Drafted By:  
BRYAN A. CHARBOGIAN  
Deputy City Attorney

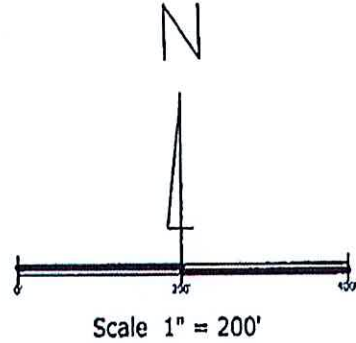
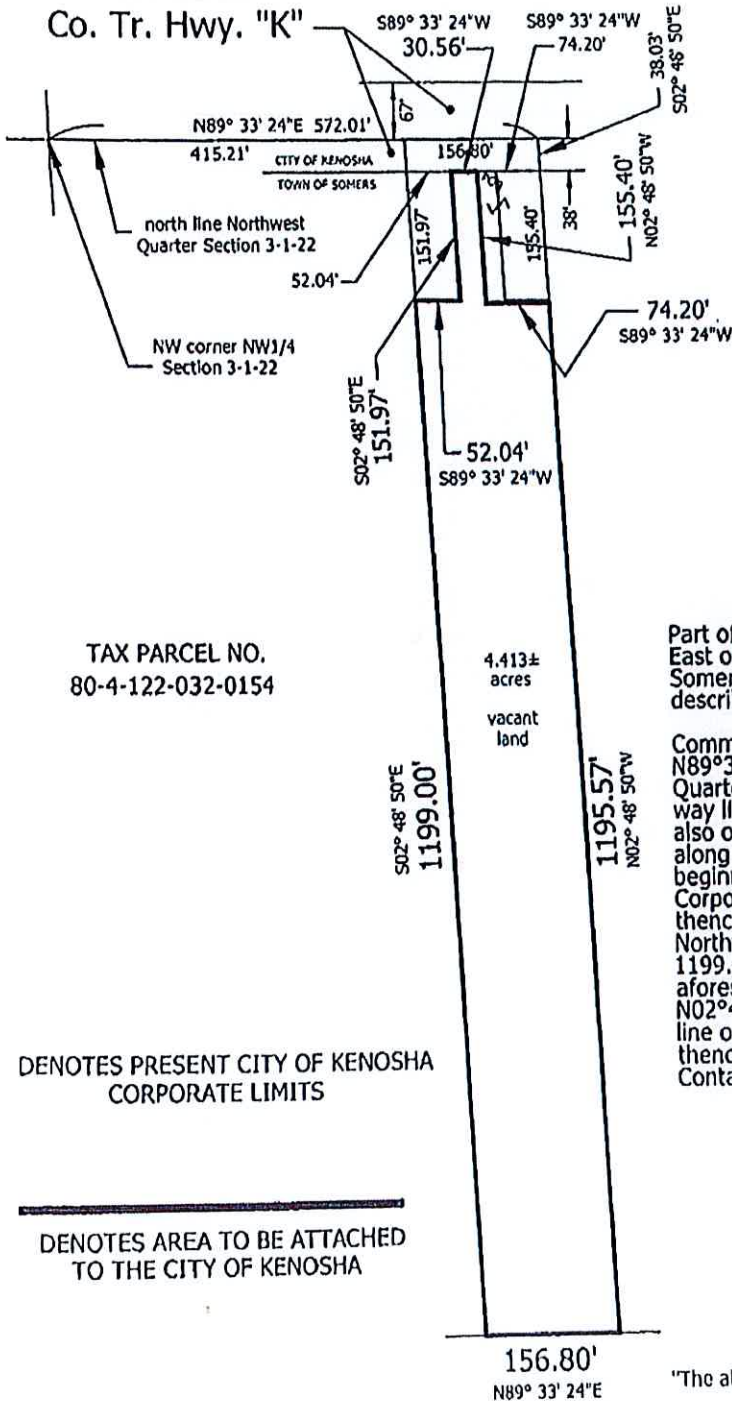
# DISTRICT MAP

## ATTACHMENT ORDINANCE

SUPPLEMENT NO. \_\_\_\_\_ ACCOMPANYING ORDINANCE NO. 32-25

### ARCOS

60th Street  
Co. Tr. Hwy. "K"



TAX PARCEL NO.  
80-4-122-032-0154

4.413±  
acres  
vacant  
land

Part of the Northwest Quarter of Section 3, Town 1 North, Range 22 East of the Fourth Principal Meridian, lying and being in the Town of Somers, Kenosha County, Wisconsin and being more particularly described as follows:

Commencing at the northwest corner of said Quarter Section; thence N89°33'24\"/>

DENOTES PRESENT CITY OF KENOSHA CORPORATE LIMITS

DENOTES AREA TO BE ATTACHED TO THE CITY OF KENOSHA

Bearings shown hereon:

The north line of the Northwest Quarter of Section 3-1-22 bears (N)S89°33'24\"/>

"The above District Map and Legal Description is for annexation purposes only."

City of Kenosha  
Zoning District Classification Map  
Exhibit "B"

Carlos and Susana Arcos petition

Supplement No. AT3-25  
Ordinance No. \_\_\_\_\_



**Property to be Zoned:**

 A-2 Agricultural Land Holding

**TOWN OF SOMERS  
TOWN BOARD  
WORK SESSION ITEM MEMORANDUM**

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**WORK SESSION:** Dec 2, 2025

**TO:** Town Chair Molinaro and Town Supervisors

**FROM:** Jim Hurley, Village Administrator  
Kevin Poirier, Assistant Administrator

**AGENDA ITEM:** #4 Administrator's Report

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Below please find a bulleted summary of major issues that Administration has worked on since our Nov. 4 Work Session. Please note the vast majority of these items are Village focused and this report is being provided to give leadership an overview of the activity at Village/Town Hall.

**DEVELOPMENT**

- Worked with Stream Realty to amend their development agreement. Stream will commence the design of the two approximately 160,000 square foot buildings. They are also considering selling a portion of vacant property west of the waterway to a neighboring property owner.
- Met with a developer to discuss priorities for a single-family housing development. The meeting was attended by President Stoner and Trustee Nelson.
- Spoke with an acquisitionist, and a regional development organization about possible locations for a data center. This information will be shared with prospective data center developers to determine if there is interest in the Village.
- Finalized a CSM with the Flint property owner to separate the storm water ponds from the industrial building lots. The CSM allowed IEA, a manufacturer of aluminum and copper-brass radiators, to purchase and convert a 500,000 square foot warehousing facility to manufacturing use in the Somers Growth Area. The Village released a news alert at our website.
- Coordinated with Truck Country on its application to rezone the property under consideration in the Somers Growth Area. In September, Truck Country presented a concept plan that was reviewed favorably by the Intergovernmental Commission (IGC) with Paris. The rezoning application is scheduled for review by the IGC on January 6<sup>th</sup>, and then will be reviewed by the Plan Commission and Village Board.
- Worked with Shoreland High School on an amendment to the development agreement to only include the current phase of the project. The gymnasium and additional parking will

be included in the next phase. The Village received an easement on both Hwy E and Hwy H for the water main.

- Met with a developer interested in purchasing the Orchard Court Apartments. Discussed possible options with Planning and Zoning. The meeting was attended by President Stoner and Trustee Nelson.
- Met with Roers to discuss updates to their site plan that was presented to the Village's Plan Commission. The development reduced the number of units from over 400 to 200. Each unit will have its own entrance and garage, and the proposal meets all the requirements discussed at the August meeting. Roers plans to continue with creating a proposal for the Plan Commission and Village Board.
- Worked with Invenergy to schedule a presentation to the Village Board and open houses for the public. The Village Board meeting is on Thursday, December 4<sup>th</sup>, and two open houses on Thursday, December 11<sup>th</sup>. Invenergy will apply to the Public Service Commission to build a 1,210 MW gas turbine power plant. The preferred site is in the Somers Growth Area, south of the Flint development.

## ADMINISTRATION

- Trustee Ostby met with US Senator Tammy Baldwin's Staff in Washington DC to lobby the senate about the Village's need for a unique ZIP Code. The trip was very fruitful. We encourage everyone to reach out to Senators Baldwin and Johnson to convey your support for Bills S 1445 and S 2961 that are currently being reviewed by the Homeland Security and Governmental Affairs Committee, of which Senator Johnson is a member.



- C W Purper completed the scrapes at Neumiller park. This project was done in partnership with Root Pike WIN. Engineers from Hey and Associates confirmed that the work had been done to plan. All four of the wetland recommendations from the 2014 Somers Branch Plan, funded by the Fund for Lake Michigan, are now complete.



- Administration has been working with Kenosha County IT Department to update Village and Town computers to Windows 11. About half of the computers have been update, including the Village and Town Boards computers. There was a slight delay due to staffing changes in the IT department. We are hoping that by the end of the year, most will be running the new software.
- Staff continue to work with Mueller Communications to assess whether the community would support a safety referendum. Surveys have been mailed out to residents. We expect to be able to present those results at an upcoming Board meeting.
- Worked with Tri City and legal counsel to create a resolution to designate an account for repayment of the Tawani loan. The resolution was adopted on 11/25. Will work with Tri City to setup the account.
- Finalized an agreement with Oakwood Cemetery to increase the annual maintenance fee paid to the Village. The fee covers mowing and plowing.
- Met with representatives of the Pritzker Military Museum to learn about the organization and maintain open dialogue with the Village.
- Attended an online ADA compliance in business training from the League of Wisconsin Municipalities. The course provided knowledge and skills of ADA compliance.
- Met with representatives of Strand to discuss their initial review of flood challenges in the Village. The information will help determine possible resolutions to some items and planning for growth in the future.
- Posted notices to recruit an interim judge following the notice of resignation from Judge Kupfer. The posting was shared with the Wisconsin Bar Association, and Municipal Judge's Association. We have received interest from multiple candidates to be discussed at tonight's meeting.
- Met multiple times with Jon Cameron from Ehlers to update the 2026 budget and the levy to ensure the Village could reduce its levy without losing future levying capacity. The levy reduction is due to a correction in the Village's equalized value, increasing the Village's mill rate. The Village is lowering its levy to hold the average tax increase to 3.5%.

- Met with Clifton Larson Allen to discuss the 2025 budget audit. The Village is considering options from other firms to ensure the audit is timely, and the firm can provide guidance to staff.
- Met with VC3, an IT firm, to learn about the company and available services to municipalities.
- Met with Spyglass, a company that specializes in reviewing IT and telecommunications billing to help streamline and reduce costs.

## **PUBLIC WORKS**

- Water Meter Replacement Program — Public Works has replaced 255 water meters so far in the Village. Every meter west of the Union Pacific railroad track has been replaced. 357 meters still need to be replaced in the Sheridan corridor and Staff expects appointments to pick back up after the holidays.
- Utilities Supervisor Josh Fugate sent a survey to residents of the Valleyview subdivision asking whether they wanted to have the Village extend the water main. The subdivision is being repaved next year and it would be the time to add infrastructure in the right of way. More than 51 percent of the residents responded that they were not interested. The repaving will take place next year but will not include the service extension. The road is expected to last 20 years and the Village does not intend to consider the water extension until the next repaving project.
- When the Petrifying Springs subdivision was recently repaved, Staff noticed that some street signs need to be replaced. They will be the first in the Village with the new design.



- Since he started in October, Chance Ciskowski has been an asset to the department. Thanks to his experience. He has been involved in projects without any delay. He even plowed roads on the first snowfall.
- The Village will be switching the printed newsletter to an e-newsletter format. The signup page is now live: <https://www.somerswi.gov/stay-connected-with-the-village-of-somers/>

Feel free to sign up now. We are hoping to have it working in 2026. We may be running tests before that. Our website contractor, Dooley and Associates, is still working with Kenosha IT to setup the software in the background.

**TOWN OF SOMERS  
TOWN BOARD  
WORK SESSION ITEM MEMORANDUM**

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**WORK SESSION:** December 2, 2025

**TO:** Town Chair Molinaro and Town Supervisors

**PREPARED BY:** Jim Hurley, Administrator

**AGENDA ITEM:** #6 2026 Budget Amendment

**2026 GENERAL FUND BUDGET AMENDMENT**

Following the November 18, 2025, Town Elector meeting, the Village Board modified the 2026 Budget. To reduce the impact of a one-time correction to the Village's equalized values, which would have substantially increased the Village's mill rate, the Village applied the estimated 2025 budget surplus to reduce the Village's levy.

After applying the 2025 budget surplus, the total abated debt in the 2026 Budget between the Village and Town was reduced from approximately \$494,988,000 to \$31,769, which was applied to the Village's portion of taxes.

In discussion with Ehlers, abated debt was removed from the Town's portion of taxes, reducing it to its base levy of \$237,465. This did not result in any change to the Town's overall levy, but shifted the debt portion from abated debt and general obligations (GO) debt, to only GO debt. The total 2026 Budget debt levy is still \$72,843, and overall levy is \$310,308.

Prior to the budget process, the plan was to reduce the percentage of Town taxes by 5% per year. Next year, however, the Village and Town's abated debt will likely grow from \$31,769, increasing the total Town tax revenue required for the 2027 budget. Next year, I will work with Ehlers on a plan that I will discuss with the Town Board.

Lastly, the Village and staff agreed to remove \$125,000 in stormwater modeling from the storm water fund budget. Upon further review, staff were able to locate FEMA maps with this information and could require additional modeling as part of new development projects.

Key 2026 Updates

- The Town's 2026 budget taxes will reduce from \$302,047 in 2025 to \$237,465 in 2026.
- The total debt adjusted to the Town's levy is \$72,843.
- The Town's overall levy will be \$310,308, a reduction of \$61,417 from the 2025 levy.
- Village health insurance premium costs will increase by 2.3%, but overall costs to the Village reduced by 7% due to four employees opting not to take the Village's insurance.
- 3% percent pay increase for non-contract employees with exception of rate adjustments due to the Wage Study from Public Administration Associates.
- Fire/EMS contract calls for a 3% increase in 2026. Over the contract the increases were as follows:
  - 3% in 2026
  - 3.5% in 2027
  - 3.5% in 2028
- Increase in Sheriff's Contract by 3.3% or \$27,919.60
- Changes to Garbage Contract increased by 3%, or \$13,462.

Key changes in revenue from 2025 budget to 2026:

- Department Taxes decreased by \$442,636
  - Contributing factors:
    - Village property taxes decreased by \$404,854.
      - (101-41000-41111)
    - Town property taxes decreased by 64,582.

- (101-41000-41112)
- Voluntary donation reduced by \$77,000 (included in Village property taxes)
  - (101-42000-421800)
  - Note: The Development Agreement with Ravine Park requires a voluntary payment to the Village. The annual payment to the Village equates to half of the property tax incremental revenues from the residential component of the property for the previous year. Since the payment is via property taxes and the Village's tax portion must remain above its base levy, this portion of funds is incorporated in Village Taxes (101-41000-41111).
- Intergovernmental revenues increased by \$65,164
  - Contributing factors:
    - Ambulance Funding increased by \$34,500
      - (101-43000-43529)
      - Note: The budget is estimated based on State EMS-FAP funding. The Village received \$40,421 in 2025.
    - State Shared Revenue increased by \$14,698
      - (101-43000-43410)
    - Transportation Aid increased by \$9,791
      - (101-43000-43531)
    - Fire Insurance Due increased by \$5,000
      - (101-43000-43420)
- Licenses and Permits revenue increased by \$2,624

- Contributing factors:
  - Building Permits remained unchanged.
    - (101-44000-443000)
  - Cable Franchise Fees remained unchanged.
    - (101-44000-44121)
- Fines and Forfeitures increased by \$15,000
  - Contributing factors:
    - Court Penalties increased by \$15,000
      - (101-45000-45100)
      - 2025 year-to-date revenue is in excess of \$200,000.
- Public Charges for Services increased by \$201,365
  - Contributing factors
    - Fire and Rescue Service increased by \$150,000
      - (101-46000-46220)
      - Note: Recommended by the Fire/EMS Chief based on increase in EMS call volume and current fee schedule.
    - Developer Fees increased by \$55,000
      - (101-46000-46852)
      - Note: Increased based on revenue trend. 2025 year-to-date revenue is in excess of \$97,000.
- Miscellaneous Revenue increased by \$24,112
  - Contributing factors

- Interest income remained unchanged.
  - (101-48000-48110)
- Sale of Village property increased by \$18,452
  - (101-48000-48306)
  - Note: Sale of Public Works equipment and vehicles.
- Rental income increased by \$7,560
  - (101-48000-48200)
  - Note: Increased rent per cell tower contract and other rental agreements.
- Total Revenues in the 2026 budget totals \$7,468,350. This represents an increase over 2025 by \$297,665.

Key changes in expenditures from 2025 budget to 2026:

- Municipal Court expenditures increased by \$6,532
  - Contributing factors
    - Salaries increased by \$3,304
      - (101-51210-50101)
- Village/Office Expenditures decreased by \$6,912.
  - Contributing factors
    - Equipment Lease & Rental increased by \$10,475
      - (101-51410-50503)
      - Note: Maintenance fees for 8 flock cameras plus 1 new.

- Computer & website decrease by \$14,335
  - (101-51410-50405)
  - Note: Reduced based on current trend in expenses. New website will be under Capital Improvement Plan.
- Conferences and Training decreased \$11,051
  - (101-51410-50701)
  - Note: 2025 budget included training for BS&A conference.
- Clerk/Treasurer expenditures increased by \$16,025
  - Contributing factors
    - Salaries increased by \$11,621
      - (101-51420-50101)
- Conference & Training increased by \$2,000
  - (101-51420-50701)
- Elections expenditures increased by \$13,852
  - Contributing factors
    - Salaries increased by \$10,000
      - (101-51430-50101)
      - Note: Two additional elections scheduled in 2026.
    - Postage increased by \$2,287
      - (101-51430-50303).
- Village/Town Hall increased by \$7,849

- Contributing Factors
  - Building and Grounds increased by \$5,000.
    - (101-51610-50501)
- Other General Government expenditures increased by \$33,289
  - Contributing Factors
    - Legal expenses increased by \$25,000
      - Multiple
      - NOTE: Separated legal developer and prosecutor, and increased due to higher rates.
    - Collection expenses increased by \$15,000
      - (101-51910-50803)
      - NOTE: Increased is due to higher fees for collections services. Currently reviewing options for a new Fire/EMS billing company.
    - Other Miscellaneous Expenses increased by \$12,781.
      - (101-51910-50809)
      - NOTE: Increase to reflect estimated payment to the Town of Paris under our IGA. The Village is required to pay 1/2 the tax revenues on development in the Paris/Somers growth area.
    - Liability Insurance decreased by \$20,704.
      - (101-51910-50811)
      - NOTE: This is the Village's cost for property, liability, worker's compensation, and public officials. Worker's compensation decreased due to lower claims.

- Payments for Municipal Services increased by \$1,196.
  - Contributing factors
    - Other miscellaneous expenses increased \$1,196.
      - (101-51913-50809)
      - NOTE: This is an estimate. Village pays out 90% to the City of Kenosha out of revenue. This line accounts for this amount.
- Law Enforcement increased by \$27,919
  - Contributing factors
    - Law Enforcement increased by \$27,919.
      - (101-52100-50406)
      - NOTE Estimated 3.3% compensation increase per contract.
- Fire Department expenditures increased by \$182,301
  - Contributing Factors
    - Prompted by salary increases and benefits primarily for entry level FF/EMTs. Total increase is \$169,613.
      - Multiple Accounts
    - Medical Supplies increased by \$8,000
      - (101-52210-50306)
    - Vehicle maintenance increased by \$5,500
      - (101-52210-50504)

- Computer & website reduced by \$5,112.
  - (101-52210-50405)
- Other Miscellaneous Expense reduced by \$2,000
  - (101-52210-50809)
- Equipment Capital Outlay reduced by \$3,000
  - (101-52210-50812)
- Building Inspection expenditures increased by \$9,592
  - Contributing factors
    - Salaries increased by \$4,253.
      - (101-52400-50101)
    - Equipment Capital increased by \$3,500.
      - (101-52400-50902)
- Public Works expenditures decreased by \$2,314
  - Contributing factors
    - Salaries, wages and benefits decreased by \$15,833.
      - Multiple Accounts
        - Note: reduction due to changes from experienced to entry level staffing, and staff member opting not to take the Village's health insurance.
    - Seasonal decreased by \$5,000.
      - (101-53100-50106)
    - Separated Road Maintenance and Salt and increased \$12,050.

- Multiple Accounts.
- Conferences & Training decreased by \$2,000.
- (101-53100-50701)
- Solid Waste expenditures increased by \$12,265
  - Contributing Factors
    - Garbage Collection increased by \$13,293.
      - (101-53620-50408)
    - Recycling increased by \$169
      - (101-53620-50608)
- Total Expenditures in the 2026 budget totals \$7,468,350 including contingency. This represents an increase over 2025 by \$297,665

#### 2026 Proposed Levy

- General Fund Levy
  - The Village portion of the General Fund levy is proposed at \$3,449,476. This is a decrease \$404,854 from 2025.
  - The Town portion of the General Fund levy is proposed at \$237,465. This is a decrease of \$64,582 from 2025.
  - Total General Fund Levy is proposed at \$3,686,941 This is a decrease of \$469,436.
- Debt Levy
  - The Village portion of the Debt Levy is proposed at \$995,069. This is an increase of \$35,795 from 2025 or a 3.73% increase.
  - The Town portion of the Debt Levy is proposed at \$72,843. This is an increase of \$3,165 from 2025 or 4.54% increase.

- Total Debt Levy is proposed at \$1,067,912. This is an increase of \$38,960 or 3.8%.
- The total Village and Town proposed tax levy is \$4,754,853. This is a decrease of \$430,475 from 2025.

2025 Proposed Town Tax Rate-Preliminary

<b>Town Tax Rate based on Levy</b>		
2025		2.53600
2024		2.99000
<b>Cost for Town Taxes for \$350,000 Home</b>		
2025	\$	887.60
2024	\$	1,046.50
Difference	\$	(158.90)
<b>Cost for Village Taxes for \$450,000 Home</b>		
2025	\$	1,141.20
2024	\$	1,345.50
Difference	\$	(204.30)
<b>Cost for Town Taxes for \$550,000 Home</b>		
2025	\$	1,394.80
2024	\$	1,644.50
Difference	\$	(249.70)
<b>Cost for Town Taxes for \$750,000 Home</b>		
2025	\$	1,902.00
2024	\$	2,242.50
Difference	\$	(340.50)
<b>Cost for Village Taxes for \$1,000,000 Home</b>		
2025	\$	2,536.00
2024	\$	2,990.00
Difference	\$	(454.00)

Other Key Points

- The overall increase in TID equalized value in 2025 is \$181,885,300.
- The Village Tax Levy consists of General Fund (Fund 101) operating costs and debt Service payments (Fund 301).
  - Staff has created a Budget Booklet containing detailed information used to determine both costs and revenues. A hard copy is available by request.
  - The electronic version of our Budget Spreadsheet includes notes for each line that define how each number is generated. Staff hopes that this will serve to prevent the loss of “institutional knowledge” on what each budget line entails.

**CAPITAL IMPROVEMENT PLANS:**

Total proposed requests for General Fund CIP are \$2,538,040. Project details are listed below by departments:

**General Fund**

Total requested for Paving is \$779,000.

- |  |           |
|--|-----------|
| • 45th Street (STH 31 to 64th Ave.) Valley View Sub. | \$280,000 |
| • 64th Ave. (45th St. to 50th St.) Valley View Sub.  | \$160,000 |
| • 50th St. (64th Ave. to STH 31) Valley View Sub.    | \$90,000  |
| • 63rd Ave. (50th St. to 45th St.) Valey View        | \$170,000 |
| • 46th Place (63rd Ave to Termination) Valley View   | \$27,000  |
| • 48th Street (64th Ave. to 63rd Ave.) Valley View   | \$52,000  |

Total requested from Public Works is \$160,020.

- Peterbilt Vac-Truck move to 2026- 1/2 paid by sewer, 25% stormwater fund, 25% general \$152,500
- Asset Management / CMMS/GIS integrated asset system \$2,020
- Yard waste camera and installation \$5,500

Total requested by Public Safety is \$1,544,020.

- Pumper/tender - replace 2011 NFPA Rosenbauer \$1,000,000
- New Lucas CPR machine #2 \$20,000
- TNT Extrication Tool replacement \$50,000
- ATV Trailer \$12,000
- New Ambulance (replacing 2017 ambulance) \$460,000
- Asset Management / CMMS/GIS integrated asset system \$2,020

Total requested by Administration is \$55,000.

- Website Upgrade \$25,000
- Replacement Computer Plan \$20,000
- Village Buildings HVAC Repairs \$5,000
- Court Door \$5,000

**Sewer Fund CIP:**

Total proposed requests for Sewer Fund CIP are \$1,780,290

- I&I Replacement/Repaid Program-Sanitary Sewer Rehab – Televising and Engineering \$200,000
- 13<sup>th</sup> Ave. Lift Station Upgrades \$160,500

• Asset Management / CMMS/GIS integrated asset system	\$4,040
• Air Release Valve Force Main Evaluation / Replacement	\$20,000
• Sanitary Sewer Lining / Replacement	\$915,000
• Pump Stock (Annual) 2 years	\$10,000
• Manhole Rehabilitation (2026-2035)	\$25,000
• Valley View Paving Sanitary Adjustment	\$90,750
• Pike Creek Super Flush	\$50,000
• Peterbilt Vac Truck (50% Sewer Fund)	\$305,000

**Water Fund CIP:**

Total proposed requests for Water Fund CIP are \$137,020.

• GIS / Mapping Improvements-Improve GIS accuracy and tracking	\$2,020
• Meter Replacement Program	\$87,000
• Hydrants (5 yr prj. Split evenly) carry forward any unused funds up to \$18,000	\$18,000
• Water valve replacement - carry forward any unused funds up to \$10,000	\$10,000
• Meter swap at the metering pits	\$20,000

**Stormwater Fund CIP:**

Total proposed requests for Stormwater Fund CIP are \$254,449.

• Green Bay Road Mueller Parcel (carried over from 2024)	\$40,000
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- Neumiller Phase II \$21,949
- Davis Culvert \$40,000
- Peterbilt Vac-Truck move to 2026- 25% Stormwater \$152,500

**ATTACHMENTS:**

Proposed 2026 Budget

2026 Consolidated CIP

General Fund CIP Request Forms

BUDGET REPORT FOR SOMERS VILLAGE AND TOWN							
Calculations as of 12/31/2025							
		2022	2023	2024	2025	2025	2026
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED	ACTIVITY	REQUESTED
GL NUMBER	DESCRIPTION				BUDGET	THRU 12/31/25	BUDGET
ESTIMATED REVENUES							
Dept 41000 - TAXES							
101-41000-41111	VILLAGE PROPERTY TAXES	3,239,424	3,315,695	3,570,366	3,854,330	3,854,331	3,449,476
101-41000-41112	TOWN PROPERTY TAXES	375,784	325,166	325,424	302,047	302,047	237,465
101-41000-41140	MOBILE HOME TAXES	13,718	79,626	43,142	12,200	40,390	40,000
101-41000-41150	PRIVATE AND MANAGED FOREST, WOODLA	200	200	202	200	181	200
101-41000-41320	TAXES FROM OTHER TAX EXEMPT ENTITIES		9,065	9,512	5,000	2,165	
101-41000-41800	INTEREST AND PENALTY ON TAXES						
101-41000-41910	OMITTED TAXES						
101-41000-41920	AG-USE PENALTY	7,659	72,625	17,952	1,000	10,521	5,000
101-41000-41930	BOUNDARY AGREEMENT						
Totals for dept 41000 - TAXES		3,636,785	3,802,377	3,966,598	4,174,777	4,209,635	3,732,141
Dept 42000 - SPECIAL ASSESSMENTS							
101-42000-42110	STREET IMPROVEMENT ASSESSMENTS						
101-42000-42180	VOLUNTARY DONATION	1,068,663	1,007,214	4,590	77,000	163,588	
101-42000-42190	OTHER SPECIAL ASSESSMENTS	8					
Totals for dept 42000 - SPECIAL ASSESSMENTS		1,068,671	1,007,214	4,590	77,000	163,588	
Dept 43000 - INTERGOVERNMENTAL							
101-43000-43212	FEMA GRANT	6,484	66,239				
101-43000-43219	SAFER GRANT						
101-43000-43300	OTHER FEDERAL PAYMENTS						
101-43000-43410	STATE SHARED REVENUE	188,766	189,442	442,040	453,828	463,519	468,526
101-43000-43411	PERSONAL PROPERTY AID	16,851	16,851	16,851	40,942	40,941	40,943
101-43000-43420	FIRE INSURANCE DUES	43,074	48,546	54,599	70,000	69,028	75,000
101-43000-43431	EXEMPT COMPUTER AID	3,797	3,797	3,797	3,797	3,797	3,797
101-43000-43432	EXPENDITURE RESTRAINT AID						
101-43000-43433	VIDEO SERVICE PROVIDER AID	24,485	24,485	24,485	24,485	24,485	24,485
101-43000-43529	AMBULANCE FUNDING	62,834	46,688	7,256	7,500	40,421	42,000
101-43000-43531	TRANSPORTATION AID	146,055	165,101	188,374	215,209	214,740	225,000
101-43000-43532	DISASTER DAMAGE AIDS						
101-43000-43534	LRIP FUNDING						
101-43000-43545	RECYCLING GRANT	29,795	29,810	29,854	29,855	29,833	30,000
101-43000-43690	OTHER STATE PAYMENTS						
101-43000-43691	PAYMENT FOR MUNICIPAL SERVICES	178,709	201,239	203,235	228,671	228,652	230,000
101-43000-43692	ENVIRONMENTAL IMPROVEMENT FUND	108,180	108,180	195,276	108,180	118,631	108,180
101-43000-43693	DNR GRANT - PW						
101-43000-43694	DNR GRANT - PS		1,006	3,213	1,400	996	1,100
101-43000-43791	OTHER LOCAL GOVERNMENT GRANTS - PS					1,872	
Totals for dept 43000 - INTERGOVERNMENTAL		809,030	901,384	1,168,980	1,183,867	1,236,915	1,249,031
Dept 44000 - LICENSES & PERMITS							
101-44000-44110	CLASS A LIQUOR LICENSES	6,600	5,410	5,400	5,400	6,020	6,000
101-44000-44111	CLASS B LIQUOR LICENSES	6,808	8,490	8,263	7,701	6,837	9,000
101-44000-44112	OPERATORS LICENSES	8,715	7,130	6,685	6,000	11,789	8,000
101-44000-44113	BUSINESS AND OCCUPATIONAL LICENSES	2,450	2,425	3,650	3,200	1,525	1,525
101-44000-44116	CIGARETTE LICENSES	1,500	1,400	1,000	1,200	1,200	1,200
101-44000-44121	CABLE FRANCHISE FEES	102,168	121,445	96,009	95,000	63,973	95,000
101-44000-44122	MOBILE HOME PARK LICENSES	700	700	200	700	100	500
101-44000-44130	DOG PARK LICENSES	170	(23)	128	300	(37)	400
101-44000-44131	DOG LICENSES	2,980	2,675	2,218	3,000	1,943	2,500
101-44000-44135	KENNEL LICENSES						
101-44000-44300	BUILDING PERMITS	903,597	997,762	241,756	250,000	529,100	250,000
101-44000-44900	OTHER LICENSES AND PERMITS	6,453	5,086	7,537	5,000	7,825	6,000
Totals for dept 44000 - LICENSES & PERMITS		1,042,141	1,152,500	372,846	377,501	630,275	380,125
Dept 45000 - FINES AND FORFEITURES							
101-45000-45100	COURT PENALTIES	109,864	124,590	189,564	175,000	223,718	190,000
101-45000-45102	ORDINANCE VIOLATION PENALTIES		37,500	(37,500)			
101-45000-45105	DOG PENALTIES	25	25	5	25		25
101-45000-45210	OTHER COURT PENALTIES						
Totals for dept 45000 - FINES AND FORFEITURES		109,889	162,115	152,069	175,025	223,718	190,025
Dept 46000 - PUBLIC CHARGES FOR SERVICES							
101-46000-46100	LICENSE PUBLICATION FEES	1,000	1,090	1,010	1,010	1,120	1,040
101-46000-46103	PREQUALIFICATION BID FEES	1,500	1,425	2,625	1,125	1,125	1,125
101-46000-46105	CHARGES FOR SERVICES	2,799	2,401	4,499	4,500		4,500
101-46000-46106	COURT SERVICE FEES						
101-46000-46220	FIRE AND RESCUE SERVICE FEES	629,385	820,213	939,153	950,000	721,719	1,100,000
101-46000-46221	FIRE INSPECTION FEES	38,156	2,741	43,355	32,500	7,395	33,000
101-46000-46222	BURN PERMITS	3,105	3,320	5,265	4,725	4,220	4,000
101-46000-46290	FIRE AND RESCUE ALLOWANCE	(251,754)	55,620	(272,778)	(325,000)	(275,942)	(330,000)
101-46000-46310	PUBLIC WORKS SERVICE FEES	2,188	2,687	10,397	3,500	2,668	4,500
101-46000-46431	LANDFILL PERMITS	150	50	130	150		150
101-46000-46440	WEED CUTTING FEES	5,978	4,982	9,267	5,000	4,990	9,250
101-46000-46445	POND MAINTENANCE FEES	5,005	5,910	6,330	6,330	5,700	6,390
101-46000-46590	OTHER HEALTH SERVICES						
101-46000-46742	AUDITORIUM RENTAL	375	375	125	375	125	125
101-46000-46743	FIELD RENTAL		150	200	2,700	400	200
101-46000-46750	RECREATION FEES - BASKETBALL		20				
101-46000-46751	RECREATION FEES - SOCCER						
101-46000-46752	RECREATION FEES - SOFTBALL						
101-46000-46753	RECREATION FEES - GOLF						
101-46000-46754	RECREATION FEES - FLAG FOOTBALL						
101-46000-46765	CONCESSION RENTAL						
101-46000-46851	DEVELOPER FILING FEES	26,605	3,600	2,400	4,000	1,800	3,000
101-46000-46852	DEVELOPER FEES	268,363	219,826	121,322	30,000	123,068	85,000
101-46000-46853	PLAN COMMISSION FEES						
Totals for dept 46000 - PUBLIC CHARGES FOR SERVICES		732,855	1,124,410	873,300	720,915	598,388	922,280

BUDGET REPORT FOR SOMERS VILLAGE AND TOWN							
Calculations as of 12/31/2025							
		2022	2023	2024	2025	2025	2026
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED BUDGET	ACTIVITY THRU 12/31/25	REQUESTED BUDGET
GL NUMBER	DESCRIPTION						
Dept 47000 - INTERGOVERNMENTAL CHARGES FOR SERVICES							
101-47000-47222	STATE HIGHWAY FIRES						
Totals for dept 47000 - INTERGOVERNMENTAL CHARGES FOR SERVICES							
Dept 48000 - MISCELLANEOUS REVENUES							
101-48000-48110	INTEREST INCOME	193,577	544,750	642,250	400,000	419,540	400,000
101-48000-48111	UNREALIZED GAIN/LOSS IN INVESTMENTS			43,711		27,814	
101-48000-48115	PENALTIES AND INTEREST INCOME	6,363	3,293	6,715	6,000	6,350	6,000
101-48000-48120	INTERFUND LOAN INTEREST INCOME						
101-48000-48130	SPECIAL ASSESSMENT INCOME						
101-48000-48200	RENTAL INCOME	62,710	60,291	41,996	27,600	36,004	35,160
101-48000-48303	SALE OF HIGHWAY PROPERTY						
101-48000-48306	SELL OF VILLAGE PROPERTY			496,634	10,000	29,952	28,452
101-48000-48307	SALE OF RECYCLCLABLES	12,471	23,835	14,697	2,000	1,101	2,100
101-48000-48500	DONATIONS - OTHER	3,000	3,000	8,300	3,000	1,000	2,000
101-48000-48510	DONATIONS - PARADE	10,475	10,553	9,100	10,000	13,250	10,000
101-48000-48520	DONATIONS - RECREATION						
101-48000-48900	MISCELLANEOUS REVENUE	4,433	76,358	2,408	3,000	8,694	2,000
Totals for dept 48000 - MISCELLANEOUS REVENUES							
		293,029	722,080	1,265,811	461,600	543,705	485,712
Dept 49000 - FINANCING SOURCES							
101-49000-49200	TRANSFER FROM OTHER FUNDS	50,750				80,671	
101-49000-49900	CONTINUING APPROPRIATIONS			(4,918)			509,036
Totals for dept 49000 - FINANCING SOURCES							
		50,750		(4,918)		80,671	509,036
TOTAL ESTIMATED REVENUES							
		7,743,150	8,872,080	7,799,276	7,170,685	7,686,895	7,468,350
APPROPRIATIONS							
Dept 51110 - VILLAGE BOARD							
101-51110-50101	SALARIES	47,996	47,996	48,365	48,000	41,166	48,000
101-51110-50201	FICA	3,650	3,671	3,700	3,672	3,149	3,672
101-51110-50202	RETIREMENT						
101-51110-50204	DENTAL INSURANCE						
101-51110-50301	OFFICE SUPPLIES		25	41	30		50
101-51110-50404	LEGAL						
101-51110-50701	CONFERENCES & TRAINING	110	228	110	500	334	300
101-51110-50702	TRAVEL	2,400	2,549	2,462	2,400	2,200	2,400
101-51110-50704	STRINGENT PLAN						
Totals for dept 51110 - VILLAGE BOARD							
		54,156	54,469	54,678	54,602	46,849	54,422
Dept 51120 - TOWN BOARD							
101-51120-50101	SALARIES	23,998	23,998	24,183	24,000	20,583	24,000
101-51120-50201	FICA	1,836	1,836	1,850	1,836	1,575	1,836
101-51120-50202	RETIREMENT						
101-51120-50206	POST RETIREMENT BENEFITS						
101-51120-50404	LEGAL						
101-51120-50405	COMPUTER AND WEBSITE						
101-51120-50604	TELEPHONE						
101-51120-50801	NEWSLETTER						
Totals for dept 51120 - TOWN BOARD							
		25,834	25,834	26,033	25,836	22,158	25,836
Dept 51130 - CIVIC COMMITTEE							
101-51130-50309	OTHER SUPPLIES AND EXPENSE	5,930	11,120	9,610	10,000	9,850	10,000
Totals for dept 51130 - CIVIC COMMITTEE							
		5,930	11,120	9,610	10,000	9,850	10,000
Dept 51210 - MUNICIPAL COURT							
101-51210-50101	SALARIES	57,833	59,161	61,084	69,082	59,191	72,386
101-51210-50102	WAGES						
101-51210-50201	FICA	4,233	4,509	4,669	5,285	4,522	5,538
101-51210-50202	RETIREMENT	3,365	3,129	3,299	3,625	3,106	3,957
101-51210-50203	HEALTH INSURANCE	8,593	9,176	10,161	10,992	10,076	11,249
101-51210-50204	DENTAL INSURANCE	1,745	819	556	556	509	567
101-51210-50205	LIFE INSURANCE	134	142	158	158	166	292
101-51210-50301	OFFICE SUPPLIES	1,616	616	616	630	488	600
101-51210-50303	POSTAGE						795
101-51210-50309	OTHER SUPPLIES AND EXPENSE	5,330	6,031	7,442	5,985	5,783	6,000
101-51210-50404	LEGAL						
101-51210-50405	COMPUTER AND WEBSITE						2,387
101-51210-50701	CONFERENCES & TRAINING	1,964	959	1,754	2,625	1,143	1,700
101-51210-50702	TRAVEL						
101-51210-50806	CODE ENFORCEMENT						
101-51210-50902	EQUIPMENT CAPITAL OUTLAY		160				
Totals for dept 51210 - MUNICIPAL COURT							
		84,813	84,702	89,739	98,938	84,984	105,471
Dept 51410 - VILLAGE/TOWN OFFICE							
101-51410-50101	SALARIES	220,171	159,825	196,732	172,453	146,706	179,417
101-51410-50102	WAGES	49,214	57,415	52,824	53,705	46,065	56,070
101-51410-50104	OVERTIME	212			1,500		498
101-51410-50201	FICA	19,866	16,294	18,969	17,416	14,686	18,053
101-51410-50202	RETIREMENT	18,126	14,120	18,279	15,718	12,370	16,955
101-51410-50203	HEALTH INSURANCE	47,876	54,301	49,641	55,763	43,817	46,002
101-51410-50204	DENTAL INSURANCE	3,329	4,082	3,108	3,731	2,994	3,148
101-51410-50205	LIFE INSURANCE	504	419	538	538	354	566
101-51410-50206	POST RETIREMENT BENEFITS	2,268	2,423	2,458	2,581	2,397	2,689
101-51410-50207	UNEMPLOYMENT						
101-51410-50301	OFFICE SUPPLIES	4,118	5,562	7,017	8,000	5,140	8,000
101-51410-50302	COPIER	2,530	2,240	2,181	2,332	1,834	2,700
101-51410-50303	POSTAGE	3,930	4,236	4,202	3,500	3,325	1,590
101-51410-50309	OTHER SUPPLIES AND EXPENSE	9,441	12,112	19,127	15,000	8,697	20,852
101-51410-50404	LEGAL	23,296	20,419	24,539	30,000	29,696	35,000
101-51410-50405	COMPUTER AND WEBSITE	44,600	34,293	30,630	52,779	26,172	38,444
101-51410-50503	EQUIPMENT LEASE AND RENTAL	1,560	1,560	13,015	19,100	28,560	29,575

BUDGET REPORT FOR SOMERS VILLAGE AND TOWN							
Calculations as of 12/31/2025							
		2022	2023	2024	2025	2025	2026
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED BUDGET	ACTIVITY THRU 12/31/25	REQUESTED BUDGET
GL NUMBER	DESCRIPTION						
101-51410-50701	CONFERENCES & TRAINING	110	2,580	5,807	21,051	7,039	10,000
101-51410-50702	TRAVEL	1,620	2,539	1,800	1,800	300	1,800
101-51410-50801	NEWSLETTER						
101-51410-50805	ADMINISTRATIVE CHARGE	(93,260)	(111,692)	(115,255)	(117,408)	(96,597)	(118,311)
101-51410-50902	EQUIPMENT CAPITAL OUTLAY		359		400		
Totals for dept 51410 - VILLAGE/TOWN OFFICE		359,511	283,087	335,612	359,959	283,555	353,048
Dept 51420 - CLERK/TREASURER							
101-51420-50101	SALARIES	59,543	47,125	49,156	70,200	59,645	81,821
101-51420-50201	FICA	3,557	3,573	3,749	5,370	4,563	6,259
101-51420-50202	RETIREMENT	2,413	3,203	3,361	4,879	4,147	5,891
101-51420-50203	HEALTH INSURANCE	10,298	14,683	8,453	24,716	21,192	25,295
101-51420-50204	DENTAL INSURANCE	785	1,047	503	1,408	1,116	1,437
101-51420-50205	LIFE INSURANCE	37	30	131	305	200	287
101-51420-50206	POST RETIREMENT BENEFITS	246	291	73	291		306
101-51420-50301	OFFICE SUPPLIES	250	460		500	460	500
101-51420-50309	OTHER SUPPLIES AND EXPENSE	250		5	500	215	500
101-51420-50701	CONFERENCES & TRAINING	2,518	1,620	1,409	2,000	743	4,000
101-51420-50702	TRAVEL	1,640	1,800	1,758	2,000	1,575	2,598
101-51420-50902	EQUIPMENT CAPITAL OUTLAY				700		
Totals for dept 51420 - CLERK/TREASURER		81,537	73,832	68,598	112,869	93,856	128,894
Dept 51421 - LICENSE PUBLICATION FEES							
101-51421-50305	PRINTING AND PUBLISHING	948	153	591	800	856	700
Totals for dept 51421 - LICENSE PUBLICATION FEES		948	153	591	800	856	700
Dept 51430 - ELECTIONS							
101-51430-50101	SALARIES	19,763	7,420	22,765	10,000	9,843	20,000
101-51430-50104	OVERTIME						
101-51430-50201	FICA	1,512	568	1,742	765	753	1,530
101-51430-50202	RETIREMENT						
101-51430-50203	HEALTH INSURANCE						
101-51430-50204	DENTAL INSURANCE						
101-51430-50303	POSTAGE	2,534	510	3,606	2,960	2,015	5,247
101-51430-50309	OTHER SUPPLIES AND EXPENSE	2,369	1,822	5,757	3,000	1,260	3,000
101-51430-50409	OTHER CONTRACTED SERVICES						
101-51430-50701	CONFERENCES & TRAINING	169					
101-51430-50902	EQUIPMENT CAPITAL OUTLAY	1,362	2,538	1,404	1,000	1,677	1,800
Totals for dept 51430 - ELECTIONS		27,709	12,858	35,274	17,725	15,548	31,577
Dept 51510 - ASSESSOR							
101-51510-50301	OFFICE SUPPLIES	696	977	7,887	1,000	954	1,000
101-51510-50407	ASSESSMENT	32,005	190,600	59,500	59,500	54,542	59,500
Totals for dept 51510 - ASSESSOR		32,701	191,577	67,387	60,500	55,496	60,500
Dept 51520 - BOARD OF REVIEW							
101-51520-50101	SALARIES				400		400
101-51520-50201	FICA				31		31
101-51520-50202	RETIREMENT						
101-51520-50309	OTHER SUPPLIES AND EXPENSE			101	100		
101-51520-50404	LEGAL				500	456	500
101-51520-50701	CONFERENCES & TRAINING	45		56	60		
Totals for dept 51520 - BOARD OF REVIEW		45		157	1,091	456	931
Dept 51610 - VILLAGE/TOWN HALL							
101-51610-50309	OTHER SUPPLIES AND EXPENSE	4,008	3,621	1,501	2,000	1,047	2,445
101-51610-50409	OTHER CONTRACTED SERVICES	5,405	5,244	5,300	5,200	4,300	5,200
101-51610-50501	BUILDINGS AND GROUNDS	18,456	25,035	23,657	25,000	27,370	30,000
101-51610-50602	ELECTRICITY	12,617	12,733	12,827	13,465	9,961	14,000
101-51610-50603	GAS	6,330	4,446	4,541	5,775	3,672	5,900
101-51610-50604	TELEPHONE	4,757	4,088	4,282	6,756	7,698	8,000
101-51610-50606	WATER AND SEWER	3,243	7,836	6,837	6,400	2,091	6,900
101-51610-50902	EQUIPMENT CAPITAL OUTLAY						
Totals for dept 51610 - VILLAGE/TOWN HALL		54,816	63,003	58,945	64,596	56,139	72,445
Dept 51910 - OTHER GENERAL GOVERNMENT							
101-51910-50304	MEMBERSHIPS	4,496	4,954	5,428	5,543	913	6,560
101-51910-50305	PRINTING AND PUBLISHING	978	2,053	1,319	1,000	469	1,000
101-51910-50401	AUDITING AND ACCOUNTING	23,213	25,163	23,546	24,000	23,982	25,195
101-51910-50402	CONSULTING AND FINANCIAL ADVISOR	945	4,721	48,132	10,000	41,404	10,000
101-51910-50403	ENGINEERING AND INSPECTION	233,698	190,015	44,268	11,000	70,387	15,000
101-51910-50404	LEGAL	115,691	87,843	92,468	75,000	76,444	70,000
101-51910-50409	OTHER CONTRACTED SERVICES	20,000		5,294	5,000	21,561	5,000
101-51910-50412	LEGAL-PROSECUTOR						30,000
101-51910-50802	ILLEGAL AND UNCOLLECTIBLE TAXES						
101-51910-50803	COLLECTION EXPENSE	42,076	54,006	49,900	55,000	50,103	70,000
101-51910-50804	UNCOLLECTIBLE ACCOUNTS	2,615					
101-51910-50808	PRIOR YEAR EXPENSES	23,761		10,536	10,000	(5,017)	5,000
101-51910-50809	OTHER MISCELLANEOUS EXPENSES	2,784	5,637	50,833	148,768	8,551	161,549
101-51910-50811	LIABILITY INSURANCE	191,695	197,039	185,880	233,540	190,777	212,836
101-51910-50812	WORKER'S COMPENSATION INSURANCE						
101-51910-50813	PROPERTY INSURANCE						
101-51910-50913	PAYING AGENT FEES						
Totals for dept 51910 - OTHER GENERAL GOVERNMENT		661,952	571,431	517,604	578,851	479,574	612,140
Dept 51911 - UNION							
101-51911-50404	LEGAL	2,553			500		
Totals for dept 51911 - UNION		2,553			500		
Dept 51912 - INTERGOVERNMENTAL AGREEMENTS							
101-51912-50404	LEGAL						
Totals for dept 51912 - INTERGOVERNMENTAL AGREEMENTS							

BUDGET REPORT FOR SOMERS VILLAGE AND TOWN							
Calculations as of 12/31/2025							
		2022	2023	2024	2025	2025	2026
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED BUDGET	ACTIVITY THRU 12/31/25	REQUESTED BUDGET
GL NUMBER	DESCRIPTION						
<b>Dept 51913 - PAYMENTS FOR MUNICIPAL SERVICES</b>							
101-51913-50809	OTHER MISCELLANEOUS EXPENSES	160,838	176,389	182,912	205,804	205,787	207,000
Totals for dept 51913 - PAYMENTS FOR MUNICIPAL SERVICES		160,838	176,389	182,912	205,804	205,787	207,000
<b>Dept 51999 - CONTINGENCY</b>							
101-51999-50809	OTHER MISCELLANEOUS EXPENSES						
Totals for dept 51999 - CONTINGENCY							
<b>Dept 52100 - LAW ENFORCEMENT</b>							
101-52100-50406	LAW ENFORCEMENT	649,635	744,709	801,462	858,375	729,034	886,294
Totals for dept 52100 - LAW ENFORCEMENT		649,635	744,709	801,462	858,375	729,034	886,294
<b>Dept 52210 - FIRE DEPARTMENT</b>							
101-52210-50101	SALARIES	811,702	909,146	1,028,815	1,186,447	928,688	1,304,149
101-52210-50103	PART-TIME	121,769	204,636	181,243	243,500	190,885	250,000
101-52210-50104	OVERTIME	109,749	171,357	171,815	135,000	126,421	150,000
101-52210-50107	OFFICERS	15,613	17,755	17,897	18,000	14,915	18,000
101-52210-50108	PAID ON CALL	119,032	110,303	121,401	130,000	117,884	130,000
101-52210-50109	PAID ON PREMISES		1,338	111,819	115,000	82,905	115,000
101-52210-50201	FICA	86,701	107,825	124,185	139,838	111,363	150,487
101-52210-50202	RETIREMENT	121,768	158,960	192,122	233,186	180,252	252,948
101-52210-50203	HEALTH INSURANCE	231,169	248,603	317,468	418,944	367,024	424,965
101-52210-50204	DENTAL INSURANCE	15,518	16,138	18,439	23,110	19,883	23,573
101-52210-50205	LIFE INSURANCE	1,205	1,071	2,055	2,302	1,508	2,677
101-52210-50206	POST RETIREMENT BENEFITS	697	892	3,074	3,232	2,203	2,174
101-52210-50207	UNEMPLOYMENT					84	100
101-52210-50208	LENGTH OF SERVICE						
101-52210-50302	COPIER	447	609	59	525	334	500
101-52210-50303	POSTAGE	73	114	144	200	112	200
101-52210-50306	MEDICAL SUPPLIES	35,724	43,278	42,748	47,000	46,299	55,000
101-52210-50307	GEAR AND CLOTHING	30,697	34,148	36,024	37,500	14,569	38,000
101-52210-50309	OTHER SUPPLIES AND EXPENSE	9,708	11,393	13,355	12,075	12,852	13,000
101-52210-50405	COMPUTER AND WEBSITE	17,381	16,445	18,844	26,595	13,457	21,483
101-52210-50502	EQUIPMENT MAINTENANCE	8,241	11,833	13,667	16,000	11,288	18,000
101-52210-50503	EQUIPMENT LEASE AND RENTAL	348	348	348	349	252	348
101-52210-50504	VEHICLE MAINTENANCE	28,191	36,588	45,270	44,500	55,528	50,000
101-52210-50601	FUEL - GASOLINE AND DIESEL	32,064	30,353	31,649	35,000	25,104	35,000
101-52210-50602	ELECTRICITY	17,164	17,978	18,906	19,950	14,796	20,000
101-52210-50603	GAS	9,051	6,342	6,203	10,000	4,980	7,500
101-52210-50604	TELEPHONE	10,025	6,684	6,580	12,000	7,444	12,000
101-52210-50606	WATER AND SEWER	8,648	9,159	11,415	11,035	8,563	11,985
101-52210-50609	PUBLIC FIRE PROTECTION						
101-52210-50701	CONFERENCES & TRAINING	21,480	22,967	31,788	29,000	12,248	30,000
101-52210-50703	FIRE PREVENTION	3,113	5,292	3,697	5,500	3,882	6,000
101-52210-50809	OTHER MISCELLANEOUS EXPENSES	16,659	18,171	21,086	20,000	15,660	18,000
101-52210-50812	WORKER'S COMPENSATION INSURANCE						
101-52210-50902	EQUIPMENT CAPITAL OUTLAY	69,637	75,973	33,444	36,000	27,360	33,000
Totals for dept 52210 - FIRE DEPARTMENT		1,953,574	2,295,699	2,625,560	3,011,788	2,418,743	3,194,089
<b>Dept 52220 - FIRE COMMISSION</b>							
101-52220-50101	SALARIES						
101-52220-50201	FICA						
101-52220-50701	CONFERENCES & TRAINING	140		160	300		
Totals for dept 52220 - FIRE COMMISSION		140		160	300		
<b>Dept 52230 - PUBLIC FIRE PROTECTION</b>							
101-52230-50609	PUBLIC FIRE PROTECTION	190,624	217,077	217,077	217,077	162,808	217,077
Totals for dept 52230 - PUBLIC FIRE PROTECTION		190,624	217,077	217,077	217,077	162,808	217,077
<b>Dept 52300 - AMBULANCE</b>							
101-52300-50804	UNCOLLECTIBLE ACCOUNTS						
Totals for dept 52300 - AMBULANCE							
<b>Dept 52400 - BUILDING INSPECTIONS</b>							
101-52400-50101	SALARIES	88,302	110,905	77,885	85,000	72,841	89,253
101-52400-50102	WAGES	6,470	7,418	6,950	7,069	6,063	7,432
101-52400-50201	FICA	7,048	9,058	6,485	7,044	6,007	7,396
101-52400-50202	RETIREMENT	6,115	6,384	5,855	6,399	5,484	6,961
101-52400-50203	HEALTH INSURANCE	25,579	10,478	2,182	2,526	2,205	2,585
101-52400-50204	DENTAL INSURANCE	1,736	699	128	137	119	139
101-52400-50205	LIFE INSURANCE	826	369	288	286	211	302
101-52400-50206	POST RETIREMENT BENEFITS				1,325		1,325
101-52400-50207	UNEMPLOYMENT						
101-52400-50309	OTHER SUPPLIES AND EXPENSE	570	2,298	2,032	2,211	1,992	2,683
101-52400-50403	ENGINEERING AND INSPECTION	1,179	3,711	4,253	4,500	2,286	4,725
101-52400-50405	COMPUTER AND WEBSITE	613	1,067	1,101	1,144	1,103	1,941
101-52400-50504	VEHICLE MAINTENANCE			58	200	44	210
101-52400-50601	FUEL - GASOLINE AND DIESEL				1,000	1,419	1,906
101-52400-50701	CONFERENCES & TRAINING		1,275	2,226	3,000	2,639	3,150
101-52400-50702	TRAVEL	793	2,570	1,756	2,100		
101-52400-50806	CODE ENFORCEMENT		200	169	500	52	525
101-52400-50902	EQUIPMENT CAPITAL OUTLAY			793			3,500
Totals for dept 52400 - BUILDING INSPECTIONS		139,231	156,432	112,161	124,441	102,465	134,033
<b>Dept 53100 - PUBLIC WORKS</b>							
101-53100-50101	SALARIES	33,030	32,849	37,733	39,548	35,708	41,045
101-53100-50102	WAGES	128,456	178,179	182,983	196,910	139,823	193,629
101-53100-50104	OVERTIME	1,420	3,607	3,724	3,500	6,098	7,250
101-53100-50105	SNOW REMOVAL	4,321	4,320	5,628	10,000	6,834	10,500
101-53100-50106	SEASONAL	22,558	21,293	26,818	40,000	27,349	35,000
101-53100-50201	FICA	14,424	18,296	19,315	22,182	16,279	21,988
101-53100-50202	RETIREMENT	11,555	14,839	15,668	16,955	12,465	18,174
101-53100-50203	HEALTH INSURANCE	48,928	66,399	68,414	93,449	60,111	76,389

BUDGET REPORT FOR SOMERS VILLAGE AND TOWN							
Calculations as of 12/31/2025							
		2022	2023	2024	2025	2025	2026
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED BUDGET	ACTIVITY THRU 12/31/25	REQUESTED BUDGET
GL NUMBER	DESCRIPTION						
101-53100-50204	DENTAL INSURANCE	3,603	4,839	5,121	5,639	3,540	3,901
101-53100-50205	LIFE INSURANCE	786	647	275	303	152	277
101-53100-50206	POST RETIREMENT BENEFITS	1,344	1,428	139	146	128	146
101-53100-50207	UNEMPLOYMENT	220	48				
101-53100-50307	GEAR AND CLOTHING			1,000	1,750	1,750	2,250
101-53100-50309	OTHER SUPPLIES AND EXPENSE	14,813	15,268	17,525	20,000	18,969	22,000
101-53100-50403	ENGINEERING AND INSPECTION						
101-53100-50405	COMPUTER AND WEBSITE						1,479
101-53100-50501	BUILDINGS AND GROUNDS						
101-53100-50504	VEHICLE MAINTENANCE	10,629	12,530	14,339	14,000	11,430	14,700
101-53100-50505	ROAD MAINTENANCE	65,809	65,010	70,630	85,000	75,013	57,050
101-53100-50506	DITCHING AND DRAINAGE						
101-53100-50509	SALT PURCHASE						40,000
101-53100-50601	FUEL - GASOLINE AND DIESEL	16,226	13,176	23,558	15,000	11,157	15,750
101-53100-50602	ELECTRICITY	10,885	10,986	11,068	11,000	8,593	11,000
101-53100-50603	GAS	5,461	3,836	3,918	6,021	3,168	5,000
101-53100-50604	TELEPHONE	1,037	660	574	600	810	1,016
101-53100-50606	WATER AND SEWER	6,486	13,425	9,385	9,120	6,064	9,500
101-53100-50607	STREET LIGHTS	20,753	23,246	23,712	24,195	20,718	26,460
101-53100-50701	CONFERENCES & TRAINING	1,990	2,657	1,000	2,000	884	
101-53100-50702	TRAVEL		146				
101-53100-50902	EQUIPMENT CAPITAL OUTLAY	2,000	1,950	3,000	3,500	2,064	4,000
Totals for dept 53100 - PUBLIC WORKS		426,734	509,634	545,527	620,818	469,107	618,504
Dept 53620 - SOLID WASTE							
101-53620-50102	WAGES	11,913	10,646	9,308	9,944	7,908	10,069
101-53620-50201	FICA	855	803	698	761	600	771
101-53620-50202	RETIREMENT	830	717	642	691	537	725
101-53620-50203	HEALTH INSURANCE	4,256	4,383	3,669	4,055	2,913	2,767
101-53620-50204	DENTAL INSURANCE	304	299	235	242	174	164
101-53620-50205	LIFE INSURANCE	47	30	11	11	6	11
101-53620-50301	OFFICE SUPPLIES				1,000		1,000
101-53620-50408	GARBAGE COLLECTION	476,998	522,056	532,797	413,187	334,715	426,480
101-53620-50504	VEHICLE MAINTENANCE						
101-53620-50601	FUEL - GASOLINE AND DIESEL						
101-53620-50608	RECYCLING AND TIPPING FEES	233,753	251,278	267,280	217,831	170,085	218,000
Totals for dept 53620 - SOLID WASTE		728,956	790,212	814,640	647,722	516,938	659,987
Dept 54100 - ANIMAL CONTROL							
101-54100-50409	OTHER CONTRACTED SERVICES	13,225	9,790	11,756	10,862	9,269	11,898
Totals for dept 54100 - ANIMAL CONTROL		13,225	9,790	11,756	10,862	9,269	11,898
Dept 55200 - PARKS							
101-55200-50101	SALARIES				500		500
101-55200-50201	FICA				38		38
101-55200-50309	OTHER SUPPLIES AND EXPENSE	2,900	5,072	2,965	3,000	1,946	3,000
101-55200-50409	OTHER CONTRACTED SERVICES		50				
101-55200-50501	BUILDINGS AND GROUNDS			755			
101-55200-50902	EQUIPMENT CAPITAL OUTLAY			4,000	4,000		4,000
Totals for dept 55200 - PARKS		2,900	5,122	7,720	7,538	1,946	7,538
Dept 55300 - RECREATION							
101-55300-50102	WAGES	5,990	5,072	5,792	5,952	5,010	6,968
101-55300-50104	OVERTIME						
101-55300-50106	SEASONAL	4,999			1,500		500
101-55300-50201	FICA	823	385	429	570	374	571
101-55300-50202	RETIREMENT	389	345	400	414	319	502
101-55300-50203	HEALTH INSURANCE	978	603	225	2,704	1,709	2,767
101-55300-50204	DENTAL INSURANCE	56	85	160	161	102	164
101-55300-50205	LIFE INSURANCE	5	3	4	5	3	6
101-55300-50309	OTHER SUPPLIES AND EXPENSE						
101-55300-50902	EQUIPMENT CAPITAL OUTLAY						
Totals for dept 55300 - RECREATION		13,240	6,493	7,010	11,306	7,517	11,478
Dept 56910 - PLAN COMMISSION							
101-56910-50101	SALARIES	31,520	36,197	38,104	39,600	33,375	41,600
101-56910-50102	WAGES	1,120	640	840	3,360	640	3,360
101-56910-50201	FICA	2,378	2,815	2,980	3,287	2,602	3,439
101-56910-50202	RETIREMENT	2,035	2,442	2,627	2,752	1,806	2,995
101-56910-50203	HEALTH INSURANCE	7,383	4,518	5,001	5,407	1,802	
101-56910-50204	DENTAL INSURANCE	349	322	349	645	403	329
101-56910-50205	LIFE INSURANCE	32	39	49	75	34	76
101-56910-50206	POST RETIREMENT BENEFITS						
101-56910-50305	PRINTING AND PUBLISHING	416	289	254	400	261	428
101-56910-50309	OTHER SUPPLIES AND EXPENSE	40	30	24	30		30
101-56910-50403	ENGINEERING AND INSPECTION						
101-56910-50409	OTHER CONTRACTED SERVICES	10,315	8,481	11,658	12,400		11,800
Totals for dept 56910 - PLAN COMMISSION		55,588	55,773	61,886	67,956	40,923	64,057
Dept 56920 - BOARD OF APPEALS							
101-56920-50102	WAGES	320			400		400
101-56920-50201	FICA	24			31		31
101-56920-50202	RETIREMENT						
101-56920-50309	OTHER SUPPLIES AND EXPENSE						
Totals for dept 56920 - BOARD OF APPEALS		344			431		431
Dept 59100 - TRANSFER OUT							
101-59100-50000	TRANSFER TO OTHER FUNDS		1,800,754	332,373			
Totals for dept 59100 - TRANSFER OUT			1,800,754	332,373			
TOTAL APPROPRIATIONS		5,727,534	8,140,150	6,984,472	7,170,685	5,813,858	7,468,350
NET OF REVENUES/APPROPRIATIONS - FUND 101		2,015,616	731,930	814,804		1,873,037	

BUDGET REPORT FOR SOMERS VILLAGE AND TOWN							
Calculations as of 12/31/2025							
		2022	2023	2024	2025	2025	2026
		ACTIVITY	ACTIVITY	ACTIVITY	AMENDED	ACTIVITY	REQUESTED
GL NUMBER	DESCRIPTION				BUDGET	THRU 12/31/25	BUDGET
BEGINNING FUND BALANCE		3,100,987	5,105,858	5,837,663	6,652,953	6,652,953	8,525,990
FUND BALANCE ADJUSTMENTS		(10,747)	(128)	480			
ENDING FUND BALANCE		5,105,856	5,837,660	6,652,947	6,652,953	8,525,990	8,525,990











Village of Somers CIP Improvements - Storm Water Fund		Departments Involved											Funding											Page 6				
Project	Impr Year	Cost Estimate	Tax Levy	Utility	TID #1	TID #2	TID #3	TID #4	Pot SW UHII	Pot Donors	Pot Asm/Deve	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total	Notes			
																										Streets	Sanitary	Water
<b>Stormwater Utility</b>																												
Pond Sediment	2022	\$75,000										\$25,000													\$25,000	2022 amount was \$75,000. Executed contract in 2022 for \$19,200. Work was not completed due to weathe		
1/2 of Strand's Grant Money	2025	\$40,500							X				\$40,500												\$40,500			
4th Street Culvert Replacement	2025	\$140,123							X				\$140,123												\$140,123			
Greenbay Road Mueller parcel	2026	\$40,000							X			\$40,000	\$40,000	\$40,000											\$120,000	Moved from 2023 to 2024		
Davis Culvert	2023-2026	40,000							X			\$40,000	\$40,000	\$40,000											\$120,000	2022 amount was 30,000, \$19,500 is the amount for engineering.		
Neumiller Woods Phase II	2023-2026	\$30,000							X			\$30,000	\$21,949	\$21,949											\$73,898			
Stormwater Modeling & Master Planning-Removed by Josh F. 11/19/25	2026-2035	\$0							X						\$0										\$0	Removed by Josh F. on 11/19/25Update watershed and hydraulic models.		
54-60 - 2013 - Peterbilt Vac-Truck move to 2026- 50% paid by sewer & 25% by public works total is \$610,000	2026	\$152,500							X					152,500											\$152,500	Moved from the water fund		
Ditch Regrading / Restoration	2027-2035	\$15,000										\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$135,000			
Outfall Replacement / Stabilization	2027-2035	\$2,500										\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$22,500			
Storm Sewer Pipe Replacement	2027-2035	\$0																							\$0			
Catch Basin and Inlet Repairs	2027-2035	\$1,500										\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$13,500			
Curb & Gutter Replacement (Storm Drainage)	2027-2035	\$55,000										\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$495,000			
Gitzloff Phase II	move from 2020	\$50,000							X			\$18,289	\$39,762												\$58,051			
Pike River - South Branch Master Planning & Design	TBD	\$50,000								X															\$0	TBD - removed from 2020, 2021 and from future years		
87th Ave Drainage	TBD	\$150,000								X															\$0	TBD - removed from 2021 \$150,000. Moved from 2023		
<b>Total Stormwater Utility</b>												\$153,289	\$322,334	\$254,449	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$1,396,072	
<b>TOTAL CIP - STORM WATER UTILITY</b>												\$153,289	\$322,334	\$254,449	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000	\$1,396,072	





Project	Departments Involved								Impr Year	Cost Estimate	Funding																Notes																						
	Streets	Sanitary	Water	Storm	Parks	Fire	PW	Admin			Priority	Tax Levy	Sewer Utility	TID #1	TID #2	TID #3	TID #4	Pot SW Util	Pot Donors	Pot Asmly/Dev	2024	2025	2026	2027	2028	2029		2030	2031	2032	2033	2034	2035	Total															
Sanitary Utility																																																	\$0
Total Sanitary Utility																																				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Utility																																																	\$0
Total Water Utility																																				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15000																																																	\$0
TOTAL CIP - TID #2																																				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**GRANT: 2018-006, 2018-007 (Phase 2), 2020-033, 2021-001, 2021-007, 2022-005, 2022-015**

2018-006 - no revenue in balance, \$2,422.95 expenses balance																																																		
2018-007 - no revenue in balance, \$3,081.50 expenses balance																																																		
2020-033 - \$138,000 revenue balance, \$133,470.23 expenses balance																																																		
2021-001 - no balance left in revenue or expenses (Activity = \$5,000 revenue & \$7,145.00 expenses)																																																		
2021-007 - no balance left in revenue or expenses (Activity = \$5,000 revenue & \$3,159.25 expenses)																																																		
2022-005 - no balance left in revenue or expenses (Activity = \$5,000 revenue & \$7,482.25 expenses)																																																		
2022-015 - NOT IN BS&A																																																		
0																																																		
842200																																																		







Village of Somers CIP Improvements - TID #6 (TAWANI PROPERTY DEVELOPMENT, SEWER & WATER WEST OF DIVIDE, BIRCHELL SEWER, PUMPING STATIONS (S&W), PMA GRADING EROSION SURFACE WATER REVIEW, BIRCHELL 100TH AVE, CTH E & 94)																							
Project	Departments Involved							Impr Year	Cost Estimate	Funding								Total	Notes				
	Streets	Sanitary	Water	Storm	Parks	Fire	PW			Admin	Priority	Tax Levy	Sewer Utility	TID #1	TID #2	TID #3	TID #4			TID #6	Pot SW Util	Pot Donors	Pot Asm/Dev
Sanitary Utility																							
Total Sanitary Utility									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Water Utility																							
Total Water Utility									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
15000																							
TOTAL CIP - TID #6									\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
GRANT: 2019-012, 2020-018, 2020-021, 2020-022, 2020-023, 2020-024, 2020-030, 2020-034																							
2019-012 - no revenue acct listed, \$10,077,743.26 expenses balance																							
2020-018 - \$13,827,137.22 revenue balance, \$1,100,914.78 expenses balance																							
2020-021 - \$3,000 revenue balance, \$5,837.50 expenses balance																							
2020-022 - no revenue acct listed, \$1,418,428.17 expenses balance																							
2020-023 - no revenue acct listed, \$1,826,013.8 expenses balance																							
2020-024 - no revenue in balance, \$19,139.75 expenses balance																							
2020-030 - \$138,000 revenue balance, \$133,470.23																							
2020-034 - no revenue or expense in balance																							
0																							
842200																							











**Town of Somers  
7511 12th Street  
Somers, WI 53171**

**Town Board Meeting  
[Tentative] Agenda  
Tuesday, Dec. 9, 2025  
5:15 pm**

<b>Town Board Meeting:</b>	
<b>Item #</b>	
1	Call to order
2	Pledge of Allegiance
3	Consent and Approval of Minutes of Town Board meetings on Oct. 14 and Nov. 18
4	Correspondence:
5	Citizens Comments
6	Chair & Supervisor Comments
7	Motion to approve amendment to the 2026 Budget
8	Approval of Operator Licenses: none
9	Adjourn

I hereby certify that as the designee of the chief elected official of the Town of Somers, I posted this notice of the Dec. 9, 2025 Town Board Meeting & Agenda in 3 public places.

Dated this 26th day of November, 2025.

Wendy Burnette, Clerk-Treasurer

Requests from persons with disabilities who need assistance to participate in this meeting should be made to the Clerk's Office at 262-859-2822 with as much notice as possible. **Notice is hereby given that members of the Town Board may participate telephonically. Notice is hereby given that members of the Village Board may be in attendance for the sole purpose of gathering information. A quorum may be present. However, no Board action will be taken.**