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TOWN of SOMERS
ANNUAL BUDGET
FY2026-27

Budget Analysis for Fiscal Year 2027

This year's budget process is nearing completion, and the attached revenue and expense analysis is provided for your review. This narrative is the Board of Finance's conclusion as to how the Town of Somers finances for Fiscal Year 2027 are calculated and the factors that influenced the overall budget outcome. The primary negative factors are continued diminishing state aid and federal budget cuts. On the positive side, the town's employees are dedicated to serving our community and the citizens of Somers continue to support their government to preserve and maintain quality education and services.

Connecticut continues to pass unfunded mandates that impacts every town resident. Somers Board of Finance is tasked with building a fiscally responsible budget, maintaining key services, to meet the needs of every resident while navigating these cuts.

Projected Revenue Reductions Prior to Current Budget Requests

- \$165,000 cut in State Aid
- \$200,000 reduction in estimated interest earned on holdings
- \$250,000 reduction in collectible taxes from State mandated veteran's exemptions

\$615,000 Total Revenue Reductions

In order to minimize tax increases in the FY2025-26 budget year, we used "excess revenues" to offset a portion of the Town's budget. Those reserves are now gone and no longer available.

On top of these reductions in revenue, elected officials had to cover an 11% increase in health insurance costs, 16% increases in energy costs, and 3-4% labor contract increases. The Board of Education proposes a 2.68% (\$816,059) increase while the Board of Selectmen are requesting 3.70% (\$343,910). The total increase is \$1,159,969. This year's mil rate increase is proposed at 2.13. Both the Selectmen and Education are requesting lower budget increases over last year's request, due to the economic challenges facing our citizens, while providing level services and maintaining current staffing levels.

The Board of Finance hopes you will support this increase. Should the referendum fail, more aggressive cuts will be proposed, resulting in loss of services and employees. Should you have additional questions, please contact the Board of Finance at jtolisano@somersct.gov.

Board of Finance

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DATA:

Expenditures				
	FY2025-26 Adopted	FY2026-27 Proposed	Variance	Percentage
Town Government	\$9,289,798	\$9,633,708	\$343,910	3.70%
Board of Education	\$30,476,322	\$31,292,381	\$816,059	2.68%
Capital Improvement	\$350,000	\$350,000	\$0	0%
Debt Service	\$1,700,000	\$1,700,000	\$0	0%
Total	\$41,816,120	\$42,976,089	\$1,159,969	2.77%

Revenues				
	FY2025-26 Adopted	FY2026-27 Proposed	Variance	Percentage
Property Taxes	\$29,606,168	\$32,209,015	\$2,602,847	8.79%
State Aid	\$9,301,097	\$9,135,324	(\$165,773)	-1.78%
Licenses & Permits	\$729,500	\$794,750	\$65,250	8.94%
Bank Interest	\$600,000	\$400,000	(\$200,000)	-33.33%
Miscellaneous	\$411,500	\$437,000	\$25,500	6.20%
Use of Fund Balance	\$1,167,855	\$0	(\$1,167,855)	-100%
Total	\$41,816,120	\$42,976,089	\$1,159,969	2.77%

IMPORTANT UPCOMING DATES

April 21, 2026 – 7pm – Public Hearing

May 5, 2026 – 7pm – Annual Town Meeting

May 19, 2026 – 6am – 8pm – Budget Referendum