TOWN OF LITCHFIELD PROPOSED 2026-27 TOWN BUDGET

The Annual Budget Hearing of the Town of Litchfield will be held on Thursday April 23, 2026 at 7:00pm
2026-27 Budget as recommended by the Board of Finance on April 13, 2026
Location: Litchfield Intermediate School, 35 Plumb Hill Road, Litchfield CT. 06759

GENERAL FUND BUDGET SUMMARY

	2023/2024 ACTUAL	2024/2025 ACTUAL	2025/2026 APPROVED	2026/2027 PROPOSED
EXPENDITURES				
SELECTMEN OPERATING	$ 8,613,000	$ 8,770,966	$ 9,413,629	$ 9,974,395
BOARD OF EDUCATION	$ 20,886,252	$ 20,041,980	$ 22,563,463	$ 23,298,645
DEBT	$ 3,671,699	$ 2,225,264	$ 2,135,407	$ 2,330,264
CAPITAL OUTLAY	$ 2,179,900	$ 720,965	$ 16,000	$ 122,944
TOTAL EXPENDITURES	**$ 35,350,851**	**$ 31,759,175**	**$ 34,128,499**	**$ 35,726,248**
LESS REVENUES				
CURRENT PROPERTY TAXES:				
PRIOR YEAR GRAND LIST	$ 29,353,529	$ 28,141,002.00	$ 30,642,994	$ 32,044,903
INCREASE/(DECREASE) IN GRAND LIST	$ 15,621	$ 424,574.00	$ 8,207	$ 4,281
OTHER TAXES/FEES/GRANTS/OTHER	$ 3,152,732	$ 2,880,679.00	$ 3,485,505	$ 3,681,345
TRANSFERS IN (FORM WPCA DEBT)	$ 18,424	$ -	$ -	$ -
TOTAL REVENUES	**$ 32,540,306**	**$ 31,446,255**	**$ 34,136,706**	**$ 35,730,529**

SMALL INCREASE IN GRAND LIST .2% & 3.26% INCREASE IN REGION 20 BUDGET RESULTING IN .9 MILL RATE INCREASE for an Estimated 2026-27 Mill Rate of 20.9

$ (4,281)

ESTIMATED GENERAL FUND UNASSIGNED FUND BALANCE

UNASSIGNED AT JUNE 30	**$ 6,442,229**	**$ 7,640,023**	**$ 7,640,023**	

SELECTMEN OPERATING EXPENDITURES

Dept.		2023/2024 ACTUAL	2024/2025 ACTUAL	2025/2026 APPROVED	2026/2027 PROPOSED
1101	BOARD OF FINANCE	$ 27,512	$ 46,406	$ 38,300	$ 48,765.00
1102	BOARD OF SELECTMEN	$ 30,212	$ 35,659	$ 32,053	$ 32,329.00
1103	TREASURER	$ 7,673	$ 9,892	$ 9,920	$ 10,203.00
1104	TAX COLLECTOR	$ 129,922	$ 143,194	$ 142,389	$ 146,051.00
1105	TOWN CLERK	$ 155,126	$ 160,510	$ 168,435	$ 163,307.00
1106	VITAL STATISTICS	$ 323	$ 49	$ 400	$ 400.00
1107	REGISTRARS	$ 34,262	$ 39,829	$ 40,209	$ 51,966.00
1108	ELECTIONS	$ 36,093	$ 65,360	$ 38,950	$ 57,600.00
1109	BOARD OF ASSESSMENT APPEALS	$ 630	$ 252	$ 500	$ 500.00
1201	FINANCE DEPARTMENT	$ 252,177	$ 263,250	$ 273,216	$ 319,566.00
1301	TAX ASSESSMENT DEPARTMENT	$ 147,077	$ 158,951	$ 169,399	$ 235,806.00
1401	PLANNING & ZONING	$ 16,259	$ 15,810	$ 18,515	$ 24,715.00
1402	WETLANDS	$ 3,967	$ 2,696	$ 4,000	$ 5,000.00
1403	ZONING BOARD OF APPEALS	$ 2,358	$ 1,920	$ 2,000	$ 2,000.00
1404	MILTON HISTORIC	$ 128	$ 614	$ 1,350	$ 1,350.00
1405	LAND USE ADMINISTRATION	$ 102,693	$ 107,604	$ 111,223	$ 114,618.00
1406	CONSERVATION COMMISSION	$ -	$ 120	$ 1,000	$ 1,000.00
1501	BUILDING DEPARTMENT	$ 186,014	$ 209,622	$ 215,647	$ 223,464.00
1502	TECHNOLOGY DEPARTMENT	$ 99,320	$ 109,653	$ 125,867	$ 132,600.00
1601	PROBATE	$ 8,026	$ 8,512	$ 10,237	$ 12,705.00
1701	BUILDING & GROUNDS MAINTENANCE	$ 279,662	$ 150,284	$ 153,800	$ 179,300.00
1801	LEGAL	$ 98,368	$ 139,147	$ 66,500	$ 77,000.00
1802	MUNICIPAL LIABILITY INSURANCES	$ 137,907	$ 137,595	$ 141,000	$ 151,000.00
1803	CENTRAL SERVICES	$ 23,813	$ 23,878	$ 25,200	$ 25,200.00
1804	MUNICIPAL MANAGEMENT	$ 211,341	$ 210,937	$ 220,958	$ 228,718.00
1903	CONTINGENCY	$ -	$ -	$ 75,000	$ 75,000.00
2101	POLICE	$ 276,335	$ 262,132	$ 406,846	$ 433,726.00
2201	FIRE MARSHALL	$ 108,601	$ 112,838	$ 131,952	$ 173,221.00
2202	FIRE PROTECTION	$ 484,075	$ 537,153	$ 604,450	$ 708,945.00
2301	E911	$ 98,040	$ 102,660	$ 106,151	$ 111,163.00
2401	EMERGENCY MANAGEMENT	$ 10,180	$ 17,419	$ 16,915	$ 17,336.00
3101	PW SUPERVISION	$ 18,962	$ 32,148	$ 34,025	$ 27,890.00
3102	PW OPERATIONS	$ 1,456,423	$ 1,590,732	$ 1,695,008	$ 1,678,868.00
3103	HIGHWAYS	$ 902,163	$ 808,915	$ 887,600	$ 832,600.00
3104	PW EQUIPMENT	$ 227,714	$ 217,377	$ 224,800	$ 207,800.00
3105	PW BUILDINGS & GROUNDS	$ 86,368	$ 136,936	$ 161,300	$ 190,000.00
3106	SOLID WASTE & RECYCLING	$ 455,061	$ 446,895	$ 481,795	$ 468,393.00
3107	DIRECTOR OF PUBLIC WORKS	$ 134,201	$ 138,278	$ 146,049	$ 151,109.00
4101	SOCIAL SERVICES	$ 511	$ 58,865	$ 48,788	$ 50,527.00
4201	AMBULANCE	$ 79,248	$ 81,710	$ 82,410	$ 87,610.00
4301	CO-OP PROG-OTHER COMMUNITY ORG.	$ 55,855	$ 68,125	$ 70,809	$ 75,522.00
4401	OSHA	$ 1,500	$ 2,682	$ 2,500	$ 3,750.00
4601	CEMETERIES	$ 24,800	$ 23,500	$ 23,500	$ 24,000.00
5101	LIBRARIES	$ 411,998	$ 448,450	$ 460,500	$ 482,850.00
5201	RECREATION	$ 114,739	$ 125,555	$ 112,865	$ 136,439.00
5301	CO-OP PROGRAMS-OTHER SERVICES	$ 38,619	$ 40,530	$ 44,330	$ 47,470.00
6101	ECONOMIC DEVELOPMENT COMM.	$ 598	$ 7,673	$ 15,000	$ 15,000.00
6201	BEAUTIFICATION COMMISSION	$ 1,503	$ 1,488	$ 1,500	$ 1,500.00
8101	FRINGE BENEFITS	$ 1,634,643	$ 1,467,161	$ 1,568,468	$ 1,728,513.00
	TOTAL BOARD OF SELECTMEN BUDGET	**$ 8,613,000**	**$ 8,770,966**	**$ 9,413,629**	**$ 9,974,395**

REGION 20

Category	ACTUAL EXPENSES (2024-2025)	ADOPTED BUDGET (2025-2026)	PROPOSED BUDGET (2026-2027)	CHANGE
REGION 20	20,041,980	22,563,463	**23,298,645**	
Total Expenses	**20,041,980**	**22,563,463**	**23,298,645**	**735,182**

DEBT

	2023/2024 ACTUAL	2024/2025 ACTUAL	2025/2026 APPROVED	2026/2027 PROPOSED
Principal on Bonds	$ 3,077,992	$ 1,758,730	$ 1,658,483	$ 1,790,000
Interest on Bonds	$ 563,707	$ 466,534	$ 426,924	$ 455,264
6 Months Bond Interest	$ 30,000	$ -	$ 50,000	$ 85,000
TOTAL DEBT SERVICE/DEBT REDUCTION	**$ 3,671,699**	**$ 2,225,264**	**$ 2,135,407**	**$ 2,330,264**

CAPITAL OUTLAY

	2023/2024 ACTUAL	2024/2025 ACTUAL	2025/2026 APPROVED	2026/2027 PROPOSED
Capital Expenditures				
Transfer to Canine Fund	$ 16,000	$ 16,000	$ 16,000	$ 16,000.00
Transfer to CIP for Trees	$ 195,000	$ -	$ -	$ -
Transfer to Annex Fund	$ -	$ -	$ -	$ 106,944
Transfers to Capital Improvement Fund	$ 1,968,900	$ 704,964.68	$ -	
TOTAL CAPITAL OUTLAY AND TRANSFERS OUT	**$ 2,179,900**	**$ 720,965**	**$ 16,000**	**$ 122,944**

CAPITAL PROJECTS FUND - PROPOSED 2026-2027 ADDITIONS

PROJECTS	RECOMMENDED CAPITAL PROJECTS 2026-2027	FUNDING SOURCES: Grant or Other Funding	Town Budget Pay As You Go	Town Bonding
Park & Recreation				
Community Field, Little League Dogout	$ 111,700.00		$111,700	
Town Beach, Pavillion, Site Prep & Electrical	$ 39,300.00		$39,300	
Town Beach, Rain Gardens, 3&4 New Parking Lot	$ 323,000.00	$138,000	$185,000	
Total	**$ 474,000.00**	$ 138,000.00	**$336,000**	
PUBLIC WORKS DEPARTMENT				
Bridge Program	$ 7,000			$ 7,000
Vehicle & Equipment Replacement	$ -		$ -	
Town Aid Rd Funding	$ 383,105	$ 383,105	$ -	
Major Rd Projects	$ 2,882,753	$ 1,090,363	$ -	$ 1,792,390
Facilities Town Maint				
Total Public Works Department	**$ 3,272,858**	**$ 1,473,468**	**$ -**	**$ 1,799,390**
BOARD OF FIRE COMMISSIONERS & EMS				
LVA Ambulance 8	$ 220,000		$ -	$ 220,000
LFD E2 Frame Repair	$ 220,000		$ -	$ 220,000
Fire Marshal Vehicle	$ 75,000		$ 75,000	
BFC Fire Alarm System	$ 30,000		$ 30,000	
Radios Town Wide	$ 150,000		$ -	$ 150,000
			$ -	
Total Board of Fire Commissioners & EMS	**$ 695,000**	**$ -**	**$ 105,000**	**$ 590,000**
DEBT ADMINISTRATION	**$ 60,000**		**$ 59,000**	**$ 1,000**
TOTAL CAPITAL PROJECTS	**$ 4,501,858**	**$ 1,611,468**	**$ 500,000**	**$ 2,390,390**

ADDITIONAL CAPITAL IMPROVEMENT PROJECT

PROJECT	CAPITAL PROJECT 2026-2027	Grant or Other Funding	Town Budget Pay As You Go	Town Bonding
Litchfield Volunteer Ambulance Building Project	$ 1,500,000	$ -	$ -	$ 1,500,000