

TOWN OF LITCHFIELD APPROVED 2025-26 TOWN BUDGET

The Annual Budget Meeting of the Town of Litchfield was held on Thursday June 12, 2025 at 7:00pm
2025-26 Budget as recommended by the Board of Finance on April 30, 2025
Location: Litchfield Intermediate School auditorium, 35 Plumb Hill, Litchfield Connecticut.

GENERAL FUND BUDGET SUMMARY								
	2022/2023		2023/2024		2024/2025		2025/2026	
	ACTUAL		ACTUAL		APPROVED		PROPOSED	
EXPENDITURES								
SELECTMEN OPERATING	\$	8,365,884	\$	8,634,239	\$	9,163,011	\$	9,413,629
BOARD OF EDUCATION		19,277,500		20,886,252		20,041,980		22,563,463
DEBT	\$	4,307,048	\$	3,671,699	\$	2,225,264	\$	2,135,407
CAPITAL OUTLAY	\$	1,611,000	\$	2,179,900	\$	16,000	\$	16,000
TOTAL EXPENDITURES	\$	33,561,431	\$	35,372,090	\$	31,446,255	\$	34,128,499
LESS REVENUES								
CURRENT PROPERTY TAXES:								
PRIOR YEAR GRAND LIST	\$	29,113,887	\$	29,353,529.00	\$	28,141,002	\$	30,642,994
INCREASE/(DECREASE) IN GRAND LIST	\$	39,797	\$	15,621.00	\$	424,574	\$	8,207
OTHER TAXES/FEEs/GRANTS/OTHER	\$	3,952,230	\$	3,152,732.00	\$	2,880,679	\$	3,485,505
TRANSFERS IN (FORM WPCA DEBT)	\$	312,664	\$	18,424.00	\$	-	\$	-
TOTAL REVENUES	\$	33,418,578	\$	32,540,306	\$	31,446,255	\$	34,136,706
SMALL INCREASE IN GRAND LIST & 12.58% INCREASE IN REGION 20 BUDGET RESULTING IN 1.5 MILL RATE INCREASE for an Estimated 2025-26 Mill Rate of 20.0								\$ (8,207)

ESTIMATED GENERAL FUND UNASSIGNED FUND BALANCE			
UNASSIGNED AT JUNE 30	\$ 7,559,538	\$ 6,442,229	\$ 6,442,229

SELECTMEN OPERATING EXPENDITURES							
Dept.		2022/2023		2023/2024		2024/2025	2025/2026
		ACTUAL		ACTUAL		APPROVED	PROPOSED
1101 BOARD OF FINANCE	\$	26,230	\$	27,512	\$	27,712	\$ 38,300.00
1102 BOARD OF SELECTMEN	\$	28,734	\$	30,212	\$	31,591	\$ 32,053.00
1103 TREASURER	\$	8,908	\$	7,673	\$	9,646	\$ 9,920.00
1104 TAX COLLECTOR	\$	122,913	\$	129,922	\$	137,677	\$ 142,389.00
1105 TOWN CLERK	\$	152,335	\$	155,005	\$	159,762	\$ 168,435.00
1106 VITAL STATISTICS	\$	203	\$	323	\$	400	\$ 400.00
1107 REGISTRARS	\$	29,911	\$	34,262	\$	41,031	\$ 40,209.00
1108 ELECTIONS	\$	28,044	\$	36,093	\$	49,330	\$ 38,950.00
1109 BOARD OF ASSESSMENT APPEALS	\$	378	\$	630	\$	500	\$ 500.00
1201 FINANCE DEPARTMENT	\$	248,349	\$	252,177	\$	258,073	\$ 273,216.00
1301 TAX ASSESSMENT DEPARTMENT	\$	141,314	\$	147,007	\$	166,416	\$ 169,399.00
1401 PLANNING & ZONING	\$	23,495	\$	16,259	\$	11,715	\$ 18,515.00
1402 WETLANDS	\$	2,689	\$	3,967	\$	4,000	\$ 4,000.00
1403 ZONING BOARD OF APPEALS	\$	3,503	\$	2,358	\$	2,000	\$ 2,000.00
1404 MILTON HISTORIC	\$	864	\$	128	\$	1,350	\$ 1,350.00
1405 LAND USE ADMINISTRATION	\$	123,281	\$	102,717	\$	115,232	\$ 111,223.00
1406 CONSERVATION COMMISSION	\$	-	\$	-	\$	2,000	\$ 1,000.00
1501 BUILDING DEPARTMENT	\$	144,786	\$	186,236	\$	227,147	\$ 215,647.00
1502 TECHNOLOGY DEPARTMENT	\$	102,149	\$	106,923	\$	113,057	\$ 125,867.00
1601 PROBATE	\$	8,003	\$	8,026	\$	8,513	\$ 10,237.00
1701 BUILDING & GROUNDS MAINTENANCE	\$	294,059	\$	281,644	\$	119,000	\$ 153,800.00
1801 LEGAL	\$	59,450	\$	83,869	\$	66,500	\$ 66,500.00
1802 MUNICIPAL LIABILITY INSURANCES	\$	153,101	\$	137,907	\$	141,000	\$ 141,000.00
1803 CENTRAL SERVICES	\$	24,937	\$	23,813	\$	25,200	\$ 25,200.00
1804 MUNICIPAL MANAGEMENT	\$	217,511	\$	211,341	\$	200,753	\$ 220,958.00
1903 CONTINGENCY	\$	-			\$	75,000	\$ 75,000.00
2101 POLICE	\$	251,366	\$	276,335	\$	474,846	\$ 406,846.00
2102 PATROL	\$	149	\$	-			\$ -
2201 FIRE MARSHALL	\$	113,238	\$	108,661	\$	129,206	\$ 131,952.00
2202 FIRE PROTECTION	\$	427,402	\$	484,075	\$	502,170	\$ 604,450.00
2301 E911	\$	95,531	\$	98,040	\$	103,923	\$ 106,151.00
2401 EMERGENCY MANAGEMENT	\$	16,076	\$	10,180	\$	17,711	\$ 16,915.00
3101 PW SUPERVISION	\$	16,373	\$	19,289	\$	30,975	\$ 34,025.00
3102 PW OPERATIONS	\$	1,372,400	\$	1,456,423	\$	1,610,313	\$ 1,695,008.00
3103 HIGHWAYS	\$	672,967	\$	907,643	\$	784,100	\$ 887,600.00
3104 PW EQUIPMENT	\$	199,363	\$	228,465	\$	224,800	\$ 224,800.00
3105 PW BUILDINGS & GROUNDS	\$	104,740	\$	89,202	\$	127,000	\$ 161,300.00
3106 SOLID WASTE & RECYCLING	\$	685,504	\$	471,597	\$	453,610	\$ 481,795.00
3107 DIRECTOR OF PUBLIC WORKS	\$	132,596	\$	134,201	\$	137,783	\$ 146,049.00
4101 SOCIAL SERVICES	\$	51,704	\$	511	\$	56,188	\$ 48,788.00
4201 AMBULANCE	\$	77,910	\$	79,248	\$	81,710	\$ 82,410.00
4301 CO-OP PROG-OTHER COMMUNITY ORG.	\$	64,751	\$	55,855	\$	68,675	\$ 70,809.00
4401 OSHA	\$	1,865	\$	1,500	\$	2,000	\$ 2,500.00
4601 CEMETERIES	\$	22,800	\$	24,800	\$	23,500	\$ 23,500.00
5101 LIBRARIES	\$	393,450	\$	411,998	\$	448,450	\$ 460,500.00
5201 RECREATION	\$	76,378	\$	114,792	\$	123,357	\$ 112,865.00
5301 CO-OP PROGRAMS-OTHER SERVICES	\$	37,297	\$	38,619	\$	41,030	\$ 44,330.00
6101 ECONOMIC DEVELOPMENT COMM.	\$	1,000	\$	598	\$	15,000	\$ 15,000.00
6201 BEAUTIFICATION COMMISSION	\$	1,407	\$	1,503	\$	1,500	\$ 1,500.00
8101 FRINGE BENEFITS	\$	1,604,469	\$	1,634,703	\$	1,710,559	\$ 1,568,468.00
TOTAL BOARD OF SELECTMEN BUDGET	\$	8,365,884	\$	8,634,239	\$	9,163,011	\$ 9,413,629

REGION 20				
Category	ACTUAL EXPENSES (2023-2024)	ADOPTED BUDGET (2024-2025)	PROPOSED BUDGET (2025-2026)	CHANGE
BOE	19,077,500			
REGION 20		20,041,980	22,563,463	
Total Expenses	19,077,500	20,041,980	22,563,463	2,521,483

DEBT				
	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 APPROVED	2025/2026 PROPOSED
Principal on Bonds	\$ 3,662,936	\$ 3,077,992	\$ 1,758,730	\$ 1,658,483
Interest on Bonds	\$ 608,449	\$ 563,707	\$ 466,534	\$ 426,924
6 Months Bond Interest	\$ 35,662	\$ 30,000	\$ -	\$ 50,000
TOTAL DEBT SERVICE/DEBT REDUCTION	\$ 4,307,048	\$ 3,671,699	\$ 2,225,264	\$ 2,135,407

CAPITAL OUTLAY				
	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 APPROVED	2025/2026 PROPOSED
Capital Expenditures	\$ 1,400,000			
Transfer to Canine Control Fund	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000.00
Transfer to Trees	\$ 195,000	\$ 195,000.00	\$ -	\$ -
Transfers out		\$ 1,968,900.00	\$ -	
TOTAL CAPITAL OUTLAY AND TRANSFERS OUT	\$ 1,611,000	\$ 2,179,900	\$ 16,000	\$ 16,000

CAPITAL PROJECTS FUND - PROPOSED 2025-2026 ADDITIONS				
PROJECTS	RECOMMENDED CAPITAL PROJECTS 2025-2026	FUNDING SOURCES		
		Grant or Other Funding	Town Budget Pay As You Go	Town Bonding
Park & Recreation				
Community Field,Additional Playground funding	\$ 251,600.00		\$251,600	
Community Field-Tennis Court Additional Funding pos	\$ 279,522.00		\$279,522	
Town Beach, Pavilion, Rain Gardens	\$ 50,211.00		\$50,211	
Total	\$ 581,333.00	\$ -	\$581,333	
PUBLIC WORKS DEPARTMENT				
Bridge Program	\$ 476,000			\$ 476,000
Vehicle & Equipment Replacement	\$ -	\$ -	\$ -	
Town Aid Rd Funding	\$ 383,844	\$ 383,844	\$ -	
Major Rd Projects	\$ 1,856,213	\$ 122,663		\$ 1,733,550
Facilities Town Maint	\$ 378,750	\$ 378,750		
Total Public Works Department	\$ 3,094,807	\$ 506,507	\$ 378,750	\$ 2,209,550
BOARD OF FIRE COMMISSIONERS & EMS				
Northfiel Engine 1	\$ 32,679	\$ 32,679		
BFC Air Handler	\$ 150,000	\$ 150,000		
BFC E36 Repairs	\$ 18,500	\$ 18,500		
Fire Ponds	\$ 10,000	\$ 10,000		
		\$ -		
Total Board of Fire Commissioners & EMS	\$ 211,179	\$ -	\$ 211,179	\$ -
DEBT ADMINISTRATION	\$ 35,000		\$ 35,000	
TOTAL CAPITAL PROJECTS	\$ 3,922,319	\$ 506,507	\$ 1,206,262	\$ 2,209,550

FUND SOURCES	
BOE Closed Projects	\$ (222,660.29)
ARPA Balance	\$ (163,637.22)
ARPA Interest	\$ (115,000.00)
Use of Fund Balance	\$ (704,964.68)
TOTAL	\$ (1,206,262.19)