

TOWN OF LITCHFIELD PROPOSED 2026-27 TOWN BUDGET

The Annual Budget Meeting of the Town of Litchfield will be held on Thursday May 14, 2026 at 7:00pm
 2026-27 Budget as recommended by the Board of Finance on April 23, 2026
 Location: Lakeview High School, 98 Wamogo Road, Litchfield CT. 06759

GENERAL FUND BUDGET SUMMARY

	<u>2023/2024</u> <u>ACTUAL</u>		<u>2024/2025</u> <u>ACTUAL</u>		<u>2025/2026</u> <u>APPROVED</u>		<u>2026/2027</u> <u>PROPOSED</u>
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	\$ 35,550,851	\$	\$ 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	
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SELECTMEN OPERATING EXPENDITURES

Dept.	<u>2023/2024</u> <u>ACTUAL</u>		<u>2024/2025</u> <u>ACTUAL</u>		<u>2025/2026</u> <u>APPROVED</u>		<u>2026/2027</u> <u>PROPOSED</u>
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 <u>ACTUAL</u>	2024/2025 <u>ACTUAL</u>	2025/2026 <u>APPROVED</u>	2026/2027 <u>PROPOSED</u>
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 <u>ACTUAL</u>	2024/2025 <u>ACTUAL</u>	2025/2026 <u>APPROVED</u>	2026/2027 <u>PROPOSED</u>
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