

**BOROUGH OF LITCHFIELD Proposed 2017-2018 Borough Budget - Voters' Annual Meeting**

The Annual Meeting of the voters and electors of the Borough of Litchfield will be held on Tuesday, June 6, 2017, at 5:45 p.m. at the Borough Office, 28 Russell St., Litchfield, Connecticut to consider and act upon on two recommendations by the Borough's Board of Warden & Burgesses acting as the Borough's Board of Finance: 1) the budget; 2) the Reserve Fund for Capital and Nonrecurring Expenditures.

<b>BOROUGH OF LITCHFIELD</b>	2014-2015	2015-2016	2016-2017	2017-2018
	ACTUAL	ACTUAL	ADOPTED	PROPOSED
<b>INCOME</b>				
TAX COLLECTION - CURRENT YEAR	\$ 207,318	\$ 216,400	\$ 251,795	254,290
INTEREST & LIENS	\$ 4,243	\$ 9,220	\$ 2,500	2,500
TAX COLLECTION - PRIOR YEAR	\$ 4,569	\$ 16,036	\$ 2,500	2,500
STATE GRANTS	\$ 1,216	\$ 684	\$ 600	
FEDERAL GRANT - AMERICA THE BEAUTIFUL	\$ -	\$ -	\$ -	
GENERAL FUNDS - TRANSFER IN	\$ -			88,552
HEALTH DISTRICT - TOWN	\$ 6,613	\$ 6,677	\$ 6,800	6,700
MISCELLANEOUS	\$ 1,146	\$ 8,307	\$ 1,000	1,000
<b>TOTAL INCOME</b>	<b>\$ 225,105</b>	<b>\$ 257,324</b>	<b>\$ 265,195</b>	<b>355,542</b>
<b>EXPENDITURES</b>				
<b>STREETS &amp; PARKS</b>				
STREET LIGHTS	\$ 28,723	\$ 27,770	\$ 30,000	30,000
PARK MAINTENANCE	\$ 28,011	\$ 22,819	\$ 23,211	24,000
SNOW & SANDING	\$ 20,174	\$ 9,131	\$ 17,000	17,000
WALKS / REPAIRS	\$ 10,233	\$ 1,622	\$ 6,000	6,000
TRASH REMOVAL	\$ -	\$ -	\$ 1,800	2,000
EQUIPMENT- LIGHT POLES, BENCH	\$ -		\$ 11,000	9,000
TREES & GREEN IMPROVEMENT	\$ -		\$ 8,000	8,000
<b>TOTAL STREETS &amp; PARKS</b>	<b>\$ 87,141</b>	<b>\$ 61,342</b>	<b>\$ 97,011</b>	<b>96,000</b>
<b>HISTORIC DISTRICT COMMISSION</b>				
CONTRACTED SERVICES	\$ 5,185	\$ 5,102	\$ 5,184	6,384
OFFICE SUPPLIES	\$ 199	\$ 661	\$ 700	700
LEGAL NOTICES	\$ 1,590	\$ 1,687	\$ 1,600	2,500
CONSULTING & ENFORCEMENT	\$ -		\$ 1,000	1,000
<b>TOTAL HISTORIC DISTRICT COMM</b>	<b>\$ 6,974</b>	<b>\$ 7,450</b>	<b>\$ 8,484</b>	<b>10,584</b>
<b>ADMINISTRATION</b>				
CONTRACTED SERVICES	\$ 7,350	\$ 7,794	\$ 8,000	11,714
TELEPHONE & INTERNET			\$ 1,200	1,500
OFFICE SUPPLIES	\$ 2,600	\$ 2,481	\$ 2,300	2,200
OFFICE RENT & UTILITIES	\$ 9,600	\$ 9,600	\$ 9,600	9,600
LEGAL NOTICES	\$ 857	\$ 411	\$ 1,000	2,000
AUDITOR	\$ 8,500	\$ 9,600	\$ 9,700	10,000
LEGAL, CODE & CONSULTING	\$ 6,920	\$ 2,570	\$ 15,000	30,000
<b>TOTAL ADMINISTRATION</b>	<b>\$ 35,827</b>	<b>\$ 32,456</b>	<b>\$ 46,800</b>	<b>67,014</b>
<b>TAX COLLECTION</b>				
CONTRACTED SERVICES	\$ 6,180	\$ 6,360	\$ 6,600	6,744
DATA PROCESSING		\$ 1,650	\$ 2,300	2,800
SUPPLIES & MISC	\$ 2,950	\$ 949	\$ 2,200	1,700
TAX REFUNDS	\$ -	\$ 518	\$ 1,000	1,000
<b>TOTAL TAX COLLECTION</b>	<b>\$ 9,130</b>	<b>\$ 9,477</b>	<b>\$ 12,100</b>	<b>12,244</b>
<b>OTHER</b>				
FIRE HYDRANTS	\$ 72,850	\$ 69,949	\$ 76,000	75,000
INSURANCE	\$ 9,415	\$ 9,788	\$ 11,000	12,000
HEALTH DISTRICT	\$ 6,613	\$ 6,677	\$ 6,800	6,700
ELECTION	\$ 868	\$ -	\$ 1,000	1,000
CONTINGENCY	\$ -		\$ 6,000	6,000
CAPITAL OUTLAY - FILE CABINETS	\$ -	\$ -	\$ -	
<b>TOTAL OTHER</b>	<b>\$ 89,746</b>	<b>\$ 86,414</b>	<b>\$ 100,800</b>	<b>99,700</b>
<b>SUB TOTAL EXPENDITURES</b>	<b>\$ 228,818</b>	<b>\$ 197,229</b>	<b>\$ 265,195</b>	<b>285,542</b>
<b>TRANSFER TO: RESERVE FUND FOR CAPITAL NONRECURRING EXPENDITURES - SIDEWALKS</b>				
	\$ 33,000	\$ 78,000	\$ -	70,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 261,818</b>	<b>\$ 275,229</b>	<b>\$ 265,195</b>	<b>355,542</b>
Estimated to result in no Mil rate increase; for a Mil Rate of 1.6				

