BOROUGH OF LITCHFIELD, CT

Adopted 2026-2027 Borough Budget

BOROUGH OF LITCHFIELD	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 ADOPTED	2026-2027 ADOPTED
INCOME				
TAX COLLECTION - CURRENT YEAR	$ 415,047.44	$ 422,773.00	$ 428,283.00	$ 415,088.00
FEES	$ -	$ -	$ -	$ -
INTEREST & LIENS	$ 10,094.24	$ 4,769.00	$ 3,500.00	$ 3,500.00
TAX COLLECTION - PRIOR YEAR	$ 12,415.81	$ 5,801.00	$ 7,500.00	$ 7,500.00
STATE GRANTS	$ 288.00	$ 288.00	$ 288.00	$ 288.00
GENERAL FUNDS - TRANSFER IN	$ 154,531.00	$ 150,888.00	$ 175,659.00	$ 87,973.00
HEALTH DISTRICT - TOWN OF LITCHFIELD	$ 6,565.04	$ 6,565.00	$ 6,631.00	$ 6,636.00
MISCELLANEOUS	$ 39,527.05	$ 15,718.00	$ 6,000.00	$ 6,000.00
TOTAL INCOME	**$ 638,468.58**	**$ 606,802.00**	**$ 627,861.00**	**$ 526,985.00**
EXPENDITURES				
STREETS & PARKS				
STREET LIGHTS	$ 26,867.00	$ 24,938.00	$ 29,700.00	$ 29,700.00
PARK MAINTENANCE	$ 26,828.00	$ 37,035.00	$ 33,000.00	$ 33,000.00
SNOW REMOVAL & SANDING	$ 11,608.00	$ 6,294.00	$ 12,000.00	$ 14,000.00
WALKS / REPAIRS	$ 225,000.00	$ 129,525.00	$ 175,000.00	$ 175,000.00
TRASH REMOVAL	$ 3,519.00	$ 1,135.00	$ 1,800.00	$ 1,800.00
EQUIPMENT- LIGHT POLES, BENCHES	$ -	$ -	$ 3,000.00	$ 3,000.00
TREES & GREEN IMPROVEMENT	$ 11,880.00	$ 15,159.00	$ 14,000.00	$ 15,000.00
POLICE	$ -	$ 5,595.00	$ 7,900.00	$ 7,900.00
TOTAL STREETS & PARKS	**$ 305,702.00**	**$ 219,681.00**	**$ 276,400.00**	**$ 279,400.00**
HISTORIC DISTRICT COMMISSION				
HDC CLERK	$ 5,160.00	$ 5,757.00	$ 6,800.00	$ 6,936.00
OFFICE SUPPLIES	$ 600.00	$ 776.00	$ 750.00	$ 750.00
LEGAL NOTICES	$ 1,919.00	$ 2,579.00	$ 2,000.00	$ 3,000.00
CONSULTING & ENFORCEMENT	$ -	$ -	$ 1,000.00	$ 1,000.00
TOTAL HISTORIC DISTRICT COMM	**$ 7,679.00**	**$ 9,112.00**	**$ 10,550.00**	**$ 11,686.00**
ADMINISTRATION				
BOROUGH CLERK & TREASURER	$ 8,820.00	$ 11,995.00	$ 10,490.00	$ 11,575.00
TELEPHONE & INTERNET	$ 2,168.00	$ 2,231.00	$ 2,100.00	$ 2,300.00
OFFICE SUPPLIES	$ 1,832.00	$ 2,763.00	$ 3,000.00	$ 3,500.00
WEBSITE MAINT & ENHANCEMENT (WAS: "NEW V	$ 1,237.00	$ 2,142.00	$ 2,000.00	$ 2,000.00
OFFICE/RENT/UTILITIES	$ 10,800.00	$ 10,800.00	$ 10,800.00	$ 20,000.00
LEGAL NOTICES	$ 876.00	$ 381.00	$ 1,000.00	$ 1,000.00
AUDITOR	$ 9,700.00	$ 9,700.00	$ 9,700.00	$ 9,700.00
LEGAL, CODE & CONSULTING	$ 20,455.00	$ 8,273.00	$ 34,000.00	$ 34,000.00
TOTAL ADMINISTRATION	**$ 55,888.00**	**$ 48,285.00**	**$ 73,090.00**	**$ 84,075.00**
TAX COLLECTION				
TAX COLLECTOR	$ 8,220.00	$ 8,467.00	$ 9,890.00	$ 10,088.00
DATA PROCESSING/Print & mail tax bills	$ 3,274.00	$ 4,154.00	$ 5,500.00	$ 5,700.00
SUPPLIES & MISC	$ 3,600.00	$ 3,245.00	$ 3,600.00	$ 3,600.00
TAX REFUNDS	$ 1,212.00	$ 681.00	$ 2,300.00	$ 2,300.00
TOTAL TAX COLLECTION	**$ 16,306.00**	**$ 16,547.00**	**$ 21,290.00**	**$ 21,688.00**
OTHER				
FIRE HYDRANTS	$ 93,787.00	$ 76,966.00	$ 90,000.00	$ 90,000.00
INSURANCE	$ 15,501.00	$ 11,480.00	$ 11,000.00	$ 24,000.00
HEALTH DISTRICT	$ 6,565.00	$ 6,565.00	$ 6,565.00	$ 6,636.00
ELECTION	$ -	$ 747.00	$ 1,400.00	$ 1,400.00
CONTINGENCY	$ 5,441.00	-	$ 6,000.00	$ 6,000.00
LITCHFIELD FIRE DEPARTMENT	$ 1,600.00	-	$ 2,000.00	$ 2,100.00
TOTAL OTHER	**$ 122,894.00**	**$ 95,758.00**	**$ 116,965.00**	**$ 130,136.00**
SUB TOTAL EXPENDITURES	**$ 508,469.00**	**$ 389,383.00**	**$ 498,295.00**	**$ 526,985.00**
March 2021 Forbearance Agreement (final payment of $130,000 in 2025-26)	**$ 130,000.00**	**$ 130,000.00**	**$ 130,000.00**	**$ -**
TOTAL EXPENDITURES	**$ 638,469.00**	**$ 519,383.00**	**$ 628,295.00**	**$ 526,985.00**