



# TOWN OF NEW MILFORD

## 2026/2027 Mayor's Recommended Budget

Town	\$	49,581,236
Board of Education	\$	78,773,658
Total	\$	128,354,894

TOWN OF NEW MILFORD  
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# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Town	2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Revenues</b>										
4109 10410900 MAYOR'S OFFICE	19,479.00	21,091.25	6,875.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
4119 10411900 FINANCE OFFICE	7,371,813.69	5,394,374.46	3,379,427.66	7,537,115.00	7,537,115.00	7,770,284.00	6,895,284.00	-	-	-641,831.00
4131 10413100 ASSESSORS OFFICE	270.00	-	-	300.00	300.00	300.00	300.00	-	-	-
4135 10413500 TAX COLLECTOR	94,293,375.48	96,102,432.40	66,043,062.55	100,012,105.00	100,012,105.00	2,845,000.00	104,716,720.00	-	-	4,704,615.00
4140 10414000 HOUATONIC PROBATE COURT	24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
4147 10414700 TOWN CLERK	771,334.71	786,737.70	398,825.69	695,000.00	695,000.00	720,500.00	720,500.00	-	-	25,500.00
4150 10415000 LAND USE	102,604.85	154,949.15	109,659.35	137,000.00	177,000.00	143,000.00	143,000.00	-	-	6,000.00
4201 10420100 POLICE	1,343,839.05	1,397,858.83	715,818.17	1,211,070.00	1,211,070.00	1,211,070.00	1,214,070.00	-	-	3,000.00
4204 10420400 FIRE MARSHAL	61,570.00	79,800.00	24,069.00	70,000.00	70,000.00	70,000.00	70,000.00	-	-	-
4204 10420401 EMERGENCY MANAGEMENT	-	6,000.06	12,093.81	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
4213 10421300 BUILDING INSPECTOR	661,997.60	663,462.63	502,570.71	575,000.00	575,000.00	575,000.00	575,000.00	-	-	-
4301 10430100 PUBLIC WORKS	15,900.00	14,350.00	5,225.00	15,800.00	15,800.00	16,000.00	16,000.00	-	-	200.00
4417 10441700 COMMISSION ON AGING	130,044.60	133,069.73	30,252.79	142,884.00	142,884.00	141,958.00	141,958.00	-	-	-926.00
4419 10441900 YOUTH AGENCY	39,256.00	40,256.00	15,196.40	39,256.00	39,256.00	39,472.00	39,472.00	-	-	216.00
4419 10441901 THE MAXX	36,287.50	44,956.04	23,194.00	42,500.00	42,500.00	43,500.00	47,000.00	-	-	4,500.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	658,695.84	686,412.00	370,484.00	746,743.00	746,743.00	766,350.00	766,350.00	-	-	19,607.00
4419 10441903 SULLIVAN FARM	60,726.49	61,205.92	49,918.01	111,838.00	111,838.00	111,838.00	111,838.00	-	-	-
4502 10450200 COMMISSION ON THE ARTS	2,462.83	2,876.71	-	500.00	500.00	500.00	500.00	-	-	-
4505 10450500 PARK & REC	711,772.75	747,949.34	183,489.90	674,986.00	674,986.00	695,235.00	695,235.00	-	-	20,249.00
4701 10470100 BOARD OF EDUCATION	11,805,332.91	11,941,802.56	2,961,410.85	12,261,245.00	12,261,245.00	12,136,667.00	12,136,667.00	-	-	-124,578.00
<b>Total Revenues</b>	<b>118,110,763.30</b>	<b>118,303,584.78</b>	<b>74,861,572.89</b>	<b>124,338,342.00</b>	<b>124,378,342.00</b>	<b>27,351,674.00</b>	<b>128,354,894.00</b>	<b>-</b>	<b>-</b>	<b>4,016,552.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4109 10410900 MAYOR'S OFFICE</b>												
44114		PASSPORTS	17,254.00	18,355.00	6,150.00	17,000.00	17,000.00	17,000.00	17,000.00	-	-	-
48003		MAYORS INITIATIVE REVENUE	2,225.00	2,736.25	725.00	13,000.00	13,000.00	13,000.00	13,000.00	-	-	-
<b>MAYOR'S OFFICE</b>			<b>19,479.00</b>	<b>21,091.25</b>	<b>6,875.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	-	-	-
<b>Total Revenues</b>			<b>19,479.00</b>	<b>21,091.25</b>	<b>6,875.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Revenues</b>														
<b>4109 10410900 MAYOR'S OFFICE</b>														
<b>44114 PASSPORTS</b>														
10	2027	1.00	17,000.00	17,000.00	Anticipated passport revenue	10	2026	1.00	17,000.00	17,000.00	Anticipated passport revenue			
<b>Total</b>				<b>17,000.00</b>						<b>17,000.00</b>				
<b>48003 MAYORS INITIATIVE REVENUE</b>														
10	2027	1.00	13,000.00	13,000.00	Mayor's Initiative	10	2026	1.00	13,000.00	13,000.00	Mayor's Initiative			
<b>Total</b>				<b>13,000.00</b>						<b>13,000.00</b>				
<b>Total MAYOR'S OFFICE</b>				<b>30,000.00</b>						<b>30,000.00</b>				

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4119 10411900 FINANCE OFFICE</b>												
43302		TOTALLY DISABLED	2,976.26	3,025.76	3,155.54	2,250.00	2,250.00	2,250.00	2,250.00	-	-	-
43303		ADDITIONAL VETERANS	11,375.57	18,011.38	14,827.24	10,800.00	10,800.00	10,800.00	10,800.00	-	-	-
43306		PEQUOT GAMING	2,049.00	2,049.00	683.00	2,049.00	2,049.00	2,049.00	2,049.00	-	-	-
43314		MUNI GRANTS IN AID	1,298,881.00	1,298,881.00	-	1,298,881.00	1,298,881.00	1,298,881.00	1,298,881.00	-	-	-
43320		TOWN AID ROADS	567,886.70	568,050.17	377,658.29	568,050.00	568,050.00	755,317.00	755,317.00	-	-	187,267.00
43321		ADDL SALES TAX	711,161.78	-	4,536.15	-	-	-	-	-	-	-
43400		LOCIP 096 89 020	300,408.36	308,809.87	-	300,408.00	300,408.00	308,810.00	308,810.00	-	-	8,402.00
43600		IN LIEU OF TAXES STATE OWN PRO	470,422.00	470,421.95	471,812.14	470,422.00	470,422.00	470,422.00	470,422.00	-	-	-
43602		TEL ACCESS TAX/SNET	80,590.53	61,907.40	-	45,000.00	45,000.00	55,000.00	55,000.00	-	-	10,000.00
44119		CREDIT CARD SALES FEE	-29,400.37	-33,096.16	-22,462.29	-	-	-	-	-	-	-
46101		INTEREST/MONEY MARKET	28,718.61	245,748.68	231,913.31	60,000.00	60,000.00	185,000.00	185,000.00	-	-	125,000.00
46104		S.T.I.F. INTEREST	2,534,309.53	2,086,437.06	781,784.40	1,200,000.00	1,200,000.00	1,100,000.00	1,100,000.00	-	-	-100,000.00
47210		REVENUES RENTAL TOWN PROP	14,700.00	14,350.00	7,100.00	12,000.00	12,000.00	12,000.00	12,000.00	-	-	-
47210	50001	john pettibone rental self sus	200.00	-	-	-	-	-	-	-	-	-
48000		REVENUES UNCLASSIFIED	137,448.65	111,210.31	119,456.08	100,000.00	100,000.00	100,000.00	100,000.00	-	-	-
48002		GALLERY 25 SALES	7,681.92	9,409.19	6,726.50	3,500.00	3,500.00	6,000.00	6,000.00	-	-	2,500.00
48400		DONATIONS	-	100.00	-	-	-	-	-	-	-	-
49200		SALE OF TOWN ASSETS	7,240.40	43,605.10	28,114.20	-	-	-	-	-	-	-
49309		ESG ENERGY EFFICIENCY PROJECT	-	-	1,038,453.85	-	-	-	-	-	-	-
49310		BANS PREMIUM	15,850.00	44,968.00	43,645.00	-	-	-	-	-	-	-
49311		BOND PREMIUM	359,313.75	140,485.75	272,024.25	-	-	-	-	-	-	-
49505		OPERATING TRANSFERS IN	850,000.00	-	-	1,175,000.00	1,175,000.00	1,175,000.00	300,000.00	-	-	-875,000.00
49507		TAX RELIEF	-	-	-	2,288,755.00	2,288,755.00	2,288,755.00	2,288,755.00	-	-	-
<b>FINANCE OFFICE</b>			<b>7,371,813.69</b>	<b>5,394,374.46</b>	<b>3,379,427.66</b>	<b>7,537,115.00</b>	<b>7,537,115.00</b>	<b>7,770,284.00</b>	<b>6,895,284.00</b>	-	-	<b>-641,831.00</b>
<b>Total Revenues</b>			<b>7,371,813.69</b>	<b>5,394,374.46</b>	<b>3,379,427.66</b>	<b>7,537,115.00</b>	<b>7,537,115.00</b>	<b>7,770,284.00</b>	<b>6,895,284.00</b>	-	-	<b>-641,831.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Revenues</b>																	
<b>4119 10411900 FINANCE OFFICE</b>																	
<b>43302 TOTALLY DISABLED</b>																	
10	2027	1.00	2,250.00	2,250.00	State revenue, estimated	10	2026	1.00	2,250.00	2,250.00	State revenue, estimated						
<b>Total</b>				<b>2,250.00</b>						<b>2,250.00</b>							
<b>43303 ADDITIONAL VETERANS</b>																	
10	2027	1.00	10,800.00	10,800.00	State revenue, estimated	10	2026	1.00	10,800.00	10,800.00	State revenue, estimated						
<b>Total</b>				<b>10,800.00</b>						<b>10,800.00</b>							
<b>43306 PEQUOT GAMING</b>																	
10	2027	1.00	2,049.00	2,049.00	State revenue, estimated	10	2026	1.00	2,049.00	2,049.00	Governor's Proposed State Budget						
<b>Total</b>				<b>2,049.00</b>						<b>2,049.00</b>							
<b>43314 MUNI GRANTS IN AID</b>																	
10	2027	1.00	1,298,881.00	1,298,881.00	State revenue, estimated	10	2026	1.00	1,298,881.00	1,298,881.00	Governor's Proposed State Budget						
<b>Total</b>				<b>1,298,881.00</b>						<b>1,298,881.00</b>							
<b>43320 TOWN AID ROADS</b>																	
10	2027	1.00	755,317.00	755,317.00	State revenue, estimated	10	2026	1.00	568,050.00	568,050.00	Governor's Proposed State Budget						
<b>Total</b>				<b>755,317.00</b>						<b>568,050.00</b>							
<b>43321 ADDL SALES TAX</b>																	
<b>Total</b>				-						-							
<b>43400 LOCIP 096 89 020</b>																	
10	2027	1.00	308,810.00	308,810.00	State revenue, estimated	10	2026	1.00	300,408.00	300,408.00	Governor's Proposed State Budget						
<b>Total</b>				<b>308,810.00</b>						<b>300,408.00</b>							
<b>43600 IN LIEU OF TAXES STATE OWN PRO</b>																	
10	2027	1.00	470,422.00	470,422.00	State revenue, estimated	10	2026	1.00	470,422.00	470,422.00	Governor's Proposed State Budget						
<b>Total</b>				<b>470,422.00</b>						<b>470,422.00</b>							
<b>43602 TEL ACCESS TAX/SNET</b>																	
10	2027	1.00	55,000.00	55,000.00	Per Tax Assessor	10	2026	1.00	45,000.00	45,000.00	Per Tax Assessor						
<b>Total</b>				<b>55,000.00</b>						<b>45,000.00</b>							

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



**Budget Summary by Accounts**

2027					2026						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4119 10411900 FINANCE OFFICE</b>											
<b>44119 CREDIT CARD SALES FEE</b>											
			-	-					-	-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>46101 INTEREST/MONEY MARKET</b>											
10	2027	1.00	185,000.00	185,000.00		10	2026	1.00	60,000.00	60,000.00	
<b>Total</b>				<u>185,000.00</u>						<u>60,000.00</u>	
<b>46104 S.T.I.F. INTEREST</b>											
10	2027	1.00	1,100,000.00	1,100,000.00		10	2026	1.00	1,200,000.00	1,200,000.00	
<b>Total</b>				<u>1,100,000.00</u>						<u>1,200,000.00</u>	
<b>47210 REVENUES RENTAL TOWN PROP</b>											
10	2027	1.00	12,000.00	12,000.00	Recycling Center rent	10	2026	1.00	12,000.00	12,000.00	Recycling Center rent
<b>Total</b>				<u>12,000.00</u>						<u>12,000.00</u>	
<b>47210 50001 john pettibone rental self sus</b>											
			-	-					-	-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>48000 REVENUES UNCLASSIFIED</b>											
10	2027	1.00	100,000.00	100,000.00	Unanticipated revenue	10	2026	1.00	100,000.00	100,000.00	Unanticipated revenue
<b>Total</b>				<u>100,000.00</u>						<u>100,000.00</u>	
<b>48002 GALLERY 25 SALES</b>											
10	2027	1.00	6,000.00	6,000.00	Gallery 25 Sales	10	2026	1.00	3,500.00	3,500.00	
<b>Total</b>				<u>6,000.00</u>						<u>3,500.00</u>	
<b>48400 DONATIONS</b>											
			-	-					-	-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>49200 SALE OF TOWN ASSETS</b>											
			-	-					-	-	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4119 10411900 FINANCE OFFICE</b>											
<b>Total</b>					<u>-</u>					<u>-</u>	
<b>49309 ESG ENERGY EFFICIENCY PROJECT</b>											
<b>Total</b>					<u>-</u>					<u>-</u>	
<b>49310 BANS PREMIUM</b>											
<b>Total</b>					<u>-</u>					<u>-</u>	
<b>49311 BOND PREMIUM</b>											
<b>Total</b>					<u>-</u>					<u>-</u>	
<b>49505 OPERATING TRANSFERS IN</b>											
10	2027	1.00	275,000.00	275,000.00	WPCA debt service contribution	10	2026	1.00	275,000.00	275,000.00	WPCA debt service contribution
20	2027	1.00	900,000.00	900,000.00	Use of Waste Management Fund	20	2026	1.00	900,000.00	900,000.00	Use of Waste Management Fund
30	2027	1.00	-900,000.00	-900,000.00	Mayor's recommendation - Remove the use of Waste Management						
40	2027	1.00	25,000.00	25,000.00	Mayor's recommendation - WPCA contribution						
<b>Total</b>					<u>300,000.00</u>					<u>1,175,000.00</u>	
<b>49507 TAX RELIEF</b>											
10	2027	1.00	2,288,755.00	2,288,755.00	Assigned Fund Balance for tax relief	10	2026	1.00	2,288,755.00	2,288,755.00	Assigned Fund Balance for tax relief
<b>Total</b>					<u>2,288,755.00</u>					<u>2,288,755.00</u>	
<b>Total FINANCE OFFICE</b>					<u>6,895,284.00</u>					<u>7,537,115.00</u>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4131 10413100 ASSESSORS OFFICE</b>												
44115		REVENUES ASSESSORS FEES	270.00	-	-	300.00	300.00	300.00	300.00	-	-	-
<b>ASSESSORS OFFICE</b>			<b>270.00</b>	<b>-</b>	<b>-</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenues</b>			<b>270.00</b>	<b>-</b>	<b>-</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Revenues</b>													
<b>4131 10413100 ASSESSORS OFFICE</b>													
<b>44115 REVENUES ASSESSORS FEES</b>													
						10	2026	1.00	300.00	300.00	COPY FEES		
<b>Total</b>										<b>300.00</b>			
<b>Total ASSESSORS OFFICE</b>										<b>300.00</b>			

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4135 10413500 TAX COLLECTOR</b>												
41101		TAXES CURRENT YEAR	90,976,100.99	92,179,547.09	64,651,470.61	97,167,105.00	97,167,105.00	-	101,871,720.00	-	-	4,704,615.00
41102		TAXES COLLECTED PRIOR YEARS	1,475,845.97	1,620,008.49	912,640.70	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	-	-	-
41103		SCOFFLAW COMPENSATION	-68,827.62	-19,562.03	-1,318.16	-	-	-	-	-	-	-
41104		TAXES SUPPLEMENTAL M.V.	978,859.07	1,139,882.36	2,383.11	825,000.00	825,000.00	825,000.00	825,000.00	-	-	-
41105		SUSPENSE TAX COLLECTIONS	132,024.07	212,637.90	114,728.07	75,000.00	75,000.00	75,000.00	75,000.00	-	-	-
41106		CREDIT CARD PAYMENT SURCHARGE	50,859.43	46,798.37	29,123.85	45,000.00	45,000.00	45,000.00	45,000.00	-	-	-
41901		TAX INTEREST LIEN FEES	748,513.57	923,120.22	334,034.37	700,000.00	700,000.00	700,000.00	700,000.00	-	-	-
<b>TAX COLLECTOR</b>			<b>94,293,375.48</b>	<b>96,102,432.40</b>	<b>66,043,062.55</b>	<b>100,012,105.00</b>	<b>100,012,105.00</b>	<b>2,845,000.00</b>	<b>104,716,720.00</b>	<b>-</b>	<b>-</b>	<b>4,704,615.00</b>
<b>Total Revenues</b>			<b>94,293,375.48</b>	<b>96,102,432.40</b>	<b>66,043,062.55</b>	<b>100,012,105.00</b>	<b>100,012,105.00</b>	<b>2,845,000.00</b>	<b>104,716,720.00</b>	<b>-</b>	<b>-</b>	<b>4,704,615.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4135 10413500 TAX COLLECTOR</b>											
<b>41101 TAXES CURRENT YEAR</b>											
10	2027	1.00	101,871,720.00	101,871,720.00	Current taxes to be raised	10	2026	1.00	97,167,105.00	97,167,105.00	Current taxes to be raised
						20	2026	1.00	-395,754.00	-395,754.00	Town Council Recommendation
						30	2026	1.00	395,754.00	395,754.00	Reduction Restored
<b>Total</b>				<b>101,871,720.00</b>						<b>97,167,105.00</b>	
<b>41102 TAXES COLLECTED PRIOR YEARS</b>											
10	2027	1.00	1,200,000.00	1,200,000.00	Back tax collections	10	2026	1.00	1,200,000.00	1,200,000.00	Back tax collections
<b>Total</b>				<b>1,200,000.00</b>						<b>1,200,000.00</b>	
<b>41103 SCOFFLAW COMPENSATION</b>											
			-	-					-	-	
<b>Total</b>				<b>-</b>						<b>-</b>	
<b>41104 TAXES SUPPLEMENTAL M.V.</b>											
10	2027	1.00	825,000.00	825,000.00	Vehicles registered post October	10	2026	1.00	825,000.00	825,000.00	Vehicles registered post October
<b>Total</b>				<b>825,000.00</b>						<b>825,000.00</b>	
<b>41105 SUSPENSE TAX COLLECTIONS</b>											
10	2027	1.00	75,000.00	75,000.00	Previously uncollectible taxes	10	2026	1.00	75,000.00	75,000.00	Previously uncollectible taxes
<b>Total</b>				<b>75,000.00</b>						<b>75,000.00</b>	
<b>41106 CREDIT CARD PAYMENT SURCHARGE</b>											
10	2027	1.00	45,000.00	45,000.00	Credit card surcharge	10	2026	1.00	45,000.00	45,000.00	Credit card surcharge
<b>Total</b>				<b>45,000.00</b>						<b>45,000.00</b>	
<b>41901 TAX INTEREST LIEN FEES</b>											
10	2027	1.00	700,000.00	700,000.00	Interest and fees on back taxes	10	2026	1.00	700,000.00	700,000.00	Interest and fees on back taxes
<b>Total</b>				<b>700,000.00</b>						<b>700,000.00</b>	
<b>Total TAX COLLECTOR</b>				<b>104,716,720.00</b>						<b>100,012,105.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4140 10414000 HOUSATONIC PROBATE COURT</b>												
47210		RENTAL TOWN PROP	24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
<b>HOUSATONIC PROBATE COURT</b>			<b>24,000.00</b>	<b>24,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	-	-	-
<b>Total Revenues</b>			<b>24,000.00</b>	<b>24,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Revenues</b>													
<b>4140 10414000 HOUSATONIC PROBATE COURT</b>													
<b>47210 RENTAL TOWN PROP</b>													
10	2027	1.00	30,000.00	30,000.00	Probate Court Rent - 47 Bridge St	10	2026	1.00	30,000.00	30,000.00	Probate Court Rent - 47 Bridge St		
<b>Total</b>				<b>30,000.00</b>						<b>30,000.00</b>			
<b>Total HOUSATONIC PROBATE COURT</b>				<b>30,000.00</b>						<b>30,000.00</b>			

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4147 10414700 TOWN CLERK</b>												
44102		HISTORIC DOCUMENTS	14,028.00	13,490.00	2,332.00	13,000.00	13,000.00	13,000.00	13,000.00	-	-	-
44112		TOWN CLERK LOCIP	8,982.00	9,045.00	3,498.00	7,000.00	7,000.00	7,500.00	7,500.00	-	-	500.00
44113		REVENUES MUNICIPAL CLERK FEES	748,324.71	764,202.70	392,995.69	675,000.00	675,000.00	700,000.00	700,000.00	-	-	25,000.00
<b>TOWN CLERK</b>			<b>771,334.71</b>	<b>786,737.70</b>	<b>398,825.69</b>	<b>695,000.00</b>	<b>695,000.00</b>	<b>720,500.00</b>	<b>720,500.00</b>	-	-	<b>25,500.00</b>
<b>Total Revenues</b>			<b>771,334.71</b>	<b>786,737.70</b>	<b>398,825.69</b>	<b>695,000.00</b>	<b>695,000.00</b>	<b>720,500.00</b>	<b>720,500.00</b>	-	-	<b>25,500.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4147 10414700 TOWN CLERK</b>											
<b>44102 HISTORIC DOCUMENTS</b>											
10	2027	1.00	13,000.00	13,000.00	Historic Documents-\$2.00 per document including \$7,000 State Grant	10	2026	1.00	13,000.00	13,000.00	Historic Documents
<b>Total</b>				<b>13,000.00</b>						<b>13,000.00</b>	
<b>44112 TOWN CLERK LOCIP</b>											
10	2027	1.00	7,500.00	7,500.00	Local Capital Improvement Projects	10	2026	1.00	7,000.00	7,000.00	Local Capital Improvement Projects
<b>Total</b>				<b>7,500.00</b>						<b>7,000.00</b>	
<b>44113 REVENUES MUNICIPAL CLERK FEES</b>											
10	2027	1.00	700,000.00	700,000.00	Municipal Clerk Fees-Recordings, Conveyance Taxes, License Fees, Copies etc	10	2026	1.00	620,000.00	620,000.00	Municipal Fees, Recordings, Conveyance etc
						20	2026	1.00	55,000.00	55,000.00	MR Increase based on trend
<b>Total</b>				<b>700,000.00</b>						<b>675,000.00</b>	
<b>Total TOWN CLERK</b>				<b>720,500.00</b>						<b>695,000.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4150 10415000 LAND USE</b>												
44103		ZONING BOARD FEES	58,587.60	70,689.05	45,052.60	75,000.00	75,000.00	75,000.00	75,000.00	-	-	-
44106		ZONING BOARD OF APPEALS FEES	1,526.00	2,852.00	918.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
44107		ZONING SELF SUSTAINING	30,366.25	26,900.14	24,938.75	25,000.00	65,000.00	25,000.00	25,000.00	-	-	-
44108		PLANNING COMMISSION FEES	-	3,154.00	5,000.00	1,000.00	1,000.00	5,000.00	5,000.00	-	-	4,000.00
44109		INLAND WETLANDS FEES	11,625.00	22,702.00	21,085.00	18,000.00	18,000.00	20,000.00	20,000.00	-	-	2,000.00
44110		INLAND/WETLAND SIGNIF.ACTIVITY	500.00	28,651.96	12,665.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
<b>LAND USE</b>			<b>102,604.85</b>	<b>154,949.15</b>	<b>109,659.35</b>	<b>137,000.00</b>	<b>177,000.00</b>	<b>143,000.00</b>	<b>143,000.00</b>	-	-	<b>6,000.00</b>
<b>Total Revenues</b>			<b>102,604.85</b>	<b>154,949.15</b>	<b>109,659.35</b>	<b>137,000.00</b>	<b>177,000.00</b>	<b>143,000.00</b>	<b>143,000.00</b>	-	-	<b>6,000.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4150 10415000 LAND USE</b>											
<b>44103 ZONING BOARD FEES</b>											
10	2027	1.00	75,000.00	75,000.00	Zoning Commission Fees	10	2026	1.00	75,000.00	75,000.00	Zoning Revenue from applicatin and permit fees
<b>Total</b>				<b>75,000.00</b>		<b>Total</b>				<b>75,000.00</b>	
<b>44106 ZONING BOARD OF APPEALS FEES</b>											
10	2027	1.00	3,000.00	3,000.00	Zoning Board of Appeals Fees	10	2026	1.00	3,000.00	3,000.00	ZBA Revenue from application fees
<b>Total</b>				<b>3,000.00</b>		<b>Total</b>				<b>3,000.00</b>	
<b>44107 ZONING SELF SUSTAINING</b>											
10	2027	1.00	25,000.00	25,000.00	Zoning & Planning Self Sustaining	10	2026	1.00	25,000.00	25,000.00	Revenue account associated with Contractual Self-Sustaining expense account
<b>Total</b>				<b>25,000.00</b>		<b>Total</b>				<b>25,000.00</b>	
<b>44108 PLANNING COMMISSION FEES</b>											
10	2027	1.00	5,000.00	5,000.00	Planning Commission Fees	10	2026	1.00	1,000.00	1,000.00	Planning Revenue
<b>Total</b>				<b>5,000.00</b>		<b>Total</b>				<b>1,000.00</b>	
<b>44109 INLAND WETLANDS FEES</b>											
10	2027	1.00	20,000.00	20,000.00	Inland Wetlands Fees	10	2026	1.00	18,000.00	18,000.00	Wetlands Revenue
<b>Total</b>				<b>20,000.00</b>		<b>Total</b>				<b>18,000.00</b>	
<b>44110 INLAND/WETLAND SIGNIF.ACTIVITY</b>											
10	2027	1.00	15,000.00	15,000.00	Inland Wetlands Self Sustaining	10	2026	1.00	15,000.00	15,000.00	Wetlands Significant Activity Fees associated with contractual self-sustaining account
<b>Total</b>				<b>15,000.00</b>		<b>Total</b>				<b>15,000.00</b>	
<b>Total LAND USE</b>				<b>143,000.00</b>		<b>Total</b>				<b>137,000.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4201 10420100 POLICE</b>												
42101		STUDENT GUARDIAN PROGRAM	1,120.00	-	-	-	-	-	-	-	-	-
42130		POLICE PROTECTIVE LICENSES	16,223.53	15,962.55	5,890.07	19,790.00	19,790.00	19,790.00	19,790.00	-	-	-
44201		REVENUE CONSTABLE	1,282,339.86	1,326,965.47	687,108.37	1,150,000.00	1,150,000.00	1,150,000.00	1,150,000.00	-	-	-
45102		PARKING VIOLATIONS	34,259.16	40,952.51	18,494.98	35,800.00	35,800.00	35,800.00	35,800.00	-	-	-
48400		DONATIONS	1,800.00	5,630.00	-	480.00	480.00	480.00	480.00	-	-	-
49511		REVENUES INS POLICIES REPORTS	8,096.50	8,348.30	4,324.75	5,000.00	5,000.00	5,000.00	8,000.00	-	-	3,000.00
<b>POLICE</b>			<b>1,343,839.05</b>	<b>1,397,858.83</b>	<b>715,818.17</b>	<b>1,211,070.00</b>	<b>1,211,070.00</b>	<b>1,211,070.00</b>	<b>1,214,070.00</b>	-	-	<b>3,000.00</b>
<b>Total Revenues</b>			<b>1,343,839.05</b>	<b>1,397,858.83</b>	<b>715,818.17</b>	<b>1,211,070.00</b>	<b>1,211,070.00</b>	<b>1,211,070.00</b>	<b>1,214,070.00</b>	-	-	<b>3,000.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027							2026
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Revenues</b>												
<b>4201 10420100 POLICE</b>												
<b>42101 STUDENT GUARDIAN PROGRAM</b>												
				-						-		
<b>Total</b>				<u>-</u>						<u>-</u>		
<b>42130 POLICE PROTECTIVE LICENSES</b>												
1	2027	1.00	19,790.00	19,790.00	Permits, Raffles, & Bingo Fees	1	2026	1.00	19,790.00	19,790.00	Permits, Raffle & Bingo Fees	
<b>Total</b>				<u>19,790.00</u>						<u>19,790.00</u>		
<b>44201 REVENUE CONSTABLE</b>												
1	2027	1.00	1,150,000.00	1,150,000.00	Revenue Generated From Private Duty Construction	1	2026	1.00	1,150,000.00	1,150,000.00	Revenue Generated From Private Duty Construction	
<b>Total</b>				<u>1,150,000.00</u>						<u>1,150,000.00</u>		
<b>45102 PARKING VIOLATIONS</b>												
1	2027	1.00	35,800.00	35,800.00	Parking Tickets	1	2026	1.00	35,800.00	35,800.00	Parking Tickets	
<b>Total</b>				<u>35,800.00</u>						<u>35,800.00</u>		
<b>48400 DONATIONS</b>												
1	2027	1.00	480.00	480.00	Donations	1	2026	1.00	480.00	480.00	Donations	
<b>Total</b>				<u>480.00</u>						<u>480.00</u>		
<b>49511 REVENUES INS POLICIES REPORTS</b>												
1	2027	1.00	5,000.00	5,000.00	Records and Report Fees	1	2026	1.00	5,000.00	5,000.00	Records and Report Fees	
11	2027	1.00	3,000.00	3,000.00	Mayor's recommendation							
<b>Total</b>				<u>8,000.00</u>						<u>5,000.00</u>		
<b>Total POLICE</b>				<u>1,214,070.00</u>						<u>1,211,070.00</u>		

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4204 10420400 FIRE MARSHAL</b>												
44202		FIRE MARSHAL FEES	61,570.00	79,800.00	24,069.00	70,000.00	70,000.00	70,000.00	70,000.00	-	-	-
<b>FIRE MARSHAL</b>			<b>61,570.00</b>	<b>79,800.00</b>	<b>24,069.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	-	-	-
<b>Total Revenues</b>			<b>61,570.00</b>	<b>79,800.00</b>	<b>24,069.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Revenues</b>													
<b>4204 10420400 FIRE MARSHAL</b>													
<b>44202 FIRE MARSHAL FEES</b>													
10	2027	1.00	70,000.00	70,000.00		10	2026	1.00	70,000.00	70,000.00			
<b>Total</b>				<b>70,000.00</b>						<b>70,000.00</b>			
<b>Total FIRE MARSHAL</b>				<b>70,000.00</b>						<b>70,000.00</b>			

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4204 10420401 EMERGENCY MANAGEMENT</b>												
49506		GRANT REVENUE	-	6,000.06	12,093.81	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>EMERGENCY MANAGEMENT</b>			-	<b>6,000.06</b>	<b>12,093.81</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-
<b>Total Revenues</b>			-	<b>6,000.06</b>	<b>12,093.81</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Revenues</b>														
<b>4204 10420401 EMERGENCY MANAGEMENT</b>														
<b>49506 GRANT REVENUE</b>														
10	2027	1.00	5,000.00	5,000.00	FEMA FMPG-26 grant	10	2026	1.00	5,000.00	5,000.00	Anticipated grant revenue			
<b>Total</b>				<u>5,000.00</u>						<u>5,000.00</u>				
<b>Total EMERGENCY MANAGEMENT</b>				<u>5,000.00</u>						<u>5,000.00</u>				

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4213 10421300 BUILDING INSPECTOR</b>												
42201		BUILDING PERMITS & DEVL. FEES	661,997.60	663,462.63	502,570.71	575,000.00	575,000.00	575,000.00	575,000.00	-	-	-
<b>BUILDING INSPECTOR</b>			<b>661,997.60</b>	<b>663,462.63</b>	<b>502,570.71</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	-	-	-
<b>Total Revenues</b>			<b>661,997.60</b>	<b>663,462.63</b>	<b>502,570.71</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Revenues</b>														
<b>4213 10421300 BUILDING INSPECTOR</b>														
<b>42201 BUILDING PERMITS &amp; DEVL. FEES</b>														
10	2027	1.00	575,000.00	575,000.00	Building Permits and Devl. Fees	10	2026	1.00	575,000.00	575,000.00	Building Permits and Devl. Fees			
<b>Total</b>				<b>575,000.00</b>						<b>575,000.00</b>				
<b>Total BUILDING INSPECTOR</b>				<b>575,000.00</b>						<b>575,000.00</b>				

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4301 10430100 PUBLIC WORKS</b>												
42203		OVERNIGHT PARKING FEE	800.00	800.00	200.00	800.00	800.00	1,000.00	1,000.00	-	-	200.00
42204		DRIVEWAY PERMIT	15,100.00	13,550.00	5,025.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
<b>PUBLIC WORKS</b>			<b>15,900.00</b>	<b>14,350.00</b>	<b>5,225.00</b>	<b>15,800.00</b>	<b>15,800.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	-	-	<b>200.00</b>
<b>Total Revenues</b>			<b>15,900.00</b>	<b>14,350.00</b>	<b>5,225.00</b>	<b>15,800.00</b>	<b>15,800.00</b>	<b>16,000.00</b>	<b>16,000.00</b>	-	-	<b>200.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4301 10430100 PUBLIC WORKS</b>											
<b>42203 OVERNIGHT PARKING FEE</b>											
10	2027	1.00	1,000.00	1,000.00		10	2026	1.00	800.00	800.00	Pickett District Parking Lot
<b>Total</b>				<b>1,000.00</b>						<b>800.00</b>	
<b>42204 DRIVEWAY PERMIT</b>											
10	2027	1.00	15,000.00	15,000.00		10	2026	1.00	15,000.00	15,000.00	Driveway Permit
<b>Total</b>				<b>15,000.00</b>						<b>15,000.00</b>	
<b>Total PUBLIC WORKS</b>				<b>16,000.00</b>						<b>15,800.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4417 10441700 COMMISSION ON AGING</b>												
44708		COMM. ON AGING REVENUES	63,667.20	62,293.48	5,395.29	61,384.00	61,384.00	63,458.00	63,458.00	-	-	2,074.00
44716		AGING SELF SUSTAINING	21,492.00	21,198.75	11,626.75	26,500.00	26,500.00	23,500.00	23,500.00	-	-	-3,000.00
49506		CONGREGATE LUNCH REV	44,885.40	49,577.50	13,230.75	55,000.00	55,000.00	55,000.00	55,000.00	-	-	-
<b>COMMISSION ON AGING</b>			<b>130,044.60</b>	<b>133,069.73</b>	<b>30,252.79</b>	<b>142,884.00</b>	<b>142,884.00</b>	<b>141,958.00</b>	<b>141,958.00</b>	-	-	<b>-926.00</b>
<b>Total Revenues</b>			<b>130,044.60</b>	<b>133,069.73</b>	<b>30,252.79</b>	<b>142,884.00</b>	<b>142,884.00</b>	<b>141,958.00</b>	<b>141,958.00</b>	-	-	<b>-926.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4417 10441700 COMMISSION ON AGING</b>											
<b>44708 COMM. ON AGING REVENUES</b>											
10	2027	1.00	45,000.00	45,000.00	CT DOT 13b Transportation Grant (Personnel)	10	2026	1.00	45,000.00	45,000.00	CT DOT 13b Transportation Grant (Personnel)
20	2027	1.00	6,014.00	6,014.00	CT DOT 13b Transportation Grant (Maint./Repairs)	20	2026	1.00	6,014.00	6,014.00	CT DOT 13b Transportation Grant (Bus Maintenance/Repairs)
30	2027	1.00	12,444.00	12,444.00	Chore Services Grant from WCAAA	30	2026	1.00	10,370.00	10,370.00	Chore Services Grant from WCAAA
<b>Total</b>				<b>63,458.00</b>						<b>61,384.00</b>	
<b>44716 AGING SELF SUSTAINING</b>											
10	2027	1.00	22,000.00	22,000.00	Anticipated Contributions for Fee-Based Programs	10	2026	1.00	25,000.00	25,000.00	Anticipated Contributions for Fee-Based Programs
20	2027	1.00	1,500.00	1,500.00	Anticipated Contributions for Senior Bus Services	20	2026	1.00	1,500.00	1,500.00	Anticipated Contributions for Senior Bus Services
<b>Total</b>				<b>23,500.00</b>						<b>26,500.00</b>	
<b>49506 CONGREGATE LUNCH REV</b>											
10	2027	1.00	55,000.00	55,000.00	Elderly Nutrition Program - Congregate Meals	10	2026	1.00	55,000.00	55,000.00	Elderly Nutrition Program, State reduces # of reimb meals
<b>Total</b>				<b>55,000.00</b>						<b>55,000.00</b>	
<b>Total COMMISSION ON AGING</b>				<b>141,958.00</b>						<b>142,884.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4419 10441900 YOUTH AGENCY</b>												
43305		STATE GRANT-YOUTH AGENCY	39,256.00	39,256.00	15,196.40	39,256.00	39,256.00	39,472.00	39,472.00	-	-	216.00
48400		DONATIONS	-	1,000.00	-	-	-	-	-	-	-	-
<b>YOUTH AGENCY</b>			<b>39,256.00</b>	<b>40,256.00</b>	<b>15,196.40</b>	<b>39,256.00</b>	<b>39,256.00</b>	<b>39,472.00</b>	<b>39,472.00</b>	<b>-</b>	<b>-</b>	<b>216.00</b>
<b>Total Revenues</b>			<b>39,256.00</b>	<b>40,256.00</b>	<b>15,196.40</b>	<b>39,256.00</b>	<b>39,256.00</b>	<b>39,472.00</b>	<b>39,472.00</b>	<b>-</b>	<b>-</b>	<b>216.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4419 10441900 YOUTH AGENCY</b>											
<b>43305 STATE GRANT-YOUTH AGENCY</b>											
10	2027	1.00	39,472.00	39,472.00	CT DCF YSB Main/Enhancement/Supplement Grant(s)	10	2026	1.00	39,256.00	39,256.00	CT Department of Children and Family Services YSB Main, Enhancement, and Supplement Grant(s) (expect
<b>Total</b>				<u><b>39,472.00</b></u>						<u><b>39,256.00</b></u>	
<b>48400 DONATIONS</b>											
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>Total YOUTH AGENCY</b>				<u><b>39,472.00</b></u>						<u><b>39,256.00</b></u>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4419 10441901 THE MAXX</b>												
44714		REV. "THE MAXX" SELF SUSTAININ	36,287.50	44,956.04	23,194.00	42,500.00	42,500.00	43,500.00	47,000.00	-	-	4,500.00
<b>THE MAXX</b>			<b>36,287.50</b>	<b>44,956.04</b>	<b>23,194.00</b>	<b>42,500.00</b>	<b>42,500.00</b>	<b>43,500.00</b>	<b>47,000.00</b>	-	-	<b>4,500.00</b>
<b>Total Revenues</b>			<b>36,287.50</b>	<b>44,956.04</b>	<b>23,194.00</b>	<b>42,500.00</b>	<b>42,500.00</b>	<b>43,500.00</b>	<b>47,000.00</b>	-	-	<b>4,500.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4419 10441901 THE MAXX</b>											
<b>44714 REV. "THE MAXX" SELF SUSTAININ</b>											
10	2027	1.00	43,500.00	43,500.00	Maxx Events and Rentals	10	2026	1.00	40,000.00	40,000.00	Maxx Events and Rentals
20	2027	1.00	3,500.00	3,500.00	Mayor's recommendation	20	2026	1.00	2,500.00	2,500.00	Mayor's recommendation
<b>Total</b>				<b>47,000.00</b>						<b>42,500.00</b>	
<b>Total THE MAXX</b>				<b>47,000.00</b>						<b>42,500.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE</b>												
44714		SELF SUSTAINING	658,695.84	686,412.00	370,484.00	746,743.00	746,743.00	766,350.00	766,350.00	-	-	19,607.00
<b>YOUTH BEFORE/AFTER SCHOOL CARE</b>			<b>658,695.84</b>	<b>686,412.00</b>	<b>370,484.00</b>	<b>746,743.00</b>	<b>746,743.00</b>	<b>766,350.00</b>	<b>766,350.00</b>	-	-	<b>19,607.00</b>
<b>Total Revenues</b>			<b>658,695.84</b>	<b>686,412.00</b>	<b>370,484.00</b>	<b>746,743.00</b>	<b>746,743.00</b>	<b>766,350.00</b>	<b>766,350.00</b>	-	-	<b>19,607.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027		2026			
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE</b>											
<b>44714 SELF SUSTAINING</b>											
10	2027	1.00	766,350.00	766,350.00	Childcare Revenue	10	2026	1.00	746,743.00	746,743.00	Revenue from Childcare and Enrichment
<b>Total</b>				<b>766,350.00</b>						<b>746,743.00</b>	
<b>Total YOUTH BEFORE/AFTER SCHOOL CARE</b>				<b>766,350.00</b>						<b>746,743.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4419 10441903 SULLIVAN FARM</b>												
44118		SULLIVAN FARM PROGRAM	60,726.49	61,205.92	49,918.01	111,838.00	111,838.00	111,838.00	111,838.00	-	-	-
<b>SULLIVAN FARM</b>			<b>60,726.49</b>	<b>61,205.92</b>	<b>49,918.01</b>	<b>111,838.00</b>	<b>111,838.00</b>	<b>111,838.00</b>	<b>111,838.00</b>	-	-	-
<b>Total Revenues</b>			<b>60,726.49</b>	<b>61,205.92</b>	<b>49,918.01</b>	<b>111,838.00</b>	<b>111,838.00</b>	<b>111,838.00</b>	<b>111,838.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027							2026
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Revenues</b>												
<b>4419 10441903 SULLIVAN FARM</b>												
<b>44118 SULLIVAN FARM PROGRAM</b>												
10	2027	1.00	111,838.00	111,838.00		10	2026	1.00	111,838.00	111,838.00	Revenue from retail and wholesale sales from farm	
<b>Total</b>				<u>111,838.00</u>						<u>111,838.00</u>		
<b>Total SULLIVAN FARM</b>				<u>111,838.00</u>						<u>111,838.00</u>		

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4502 10450200 COMMISSION ON THE ARTS</b>												
48401		COMM.ON ARTS-SELF SUSTAIN./DON	2,462.83	2,876.71	-	500.00	500.00	500.00	500.00	-	-	-
<b>COMMISSION ON THE ARTS</b>			<b>2,462.83</b>	<b>2,876.71</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenues</b>			<b>2,462.83</b>	<b>2,876.71</b>	<b>-</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Revenues</b>																	
<b>4502 10450200 COMMISSION ON THE ARTS</b>																	
<b>48401 COMM.ON ARTS-SELF SUSTAIN/DON</b>																	
10	2027	1.00	500.00	500.00		10	2026	1.00	500.00	500.00							
<b>Total</b>				<b>500.00</b>						<b>500.00</b>							
<b>Total COMMISSION ON THE ARTS</b>				<b>500.00</b>						<b>500.00</b>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4505 10450500 PARK &amp; REC</b>												
44709		REVENUES RECREATION DEPT FEES	447,354.81	475,874.06	150,565.25	439,199.00	439,199.00	452,374.00	452,374.00	-	-	13,175.00
44710		REVENUES PARK COMM FEES	264,417.94	272,075.28	32,924.65	235,787.00	235,787.00	242,861.00	242,861.00	-	-	7,074.00
<b>PARK &amp; REC</b>			<b>711,772.75</b>	<b>747,949.34</b>	<b>183,489.90</b>	<b>674,986.00</b>	<b>674,986.00</b>	<b>695,235.00</b>	<b>695,235.00</b>	-	-	<b>20,249.00</b>
<b>Total Revenues</b>			<b>711,772.75</b>	<b>747,949.34</b>	<b>183,489.90</b>	<b>674,986.00</b>	<b>674,986.00</b>	<b>695,235.00</b>	<b>695,235.00</b>	-	-	<b>20,249.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Revenues</b>														
<b>4505 10450500 PARK &amp; REC</b>														
<b>44709 REVENUES RECREATION DEPT FEES</b>														
10	2027	1.00	452,374.00	452,374.00	Anticipated Recreation Revenue	10	2026	1.00	439,199.00	439,199.00	Anticipated Recreation Revenue			
<b>Total</b>				<b>452,374.00</b>						<b>439,199.00</b>				
<b>44710 REVENUES PARK COMM FEES</b>														
10	2027	1.00	242,861.00	242,861.00	Park Revenue	10	2026	1.00	235,787.00	235,787.00	Park Revenue			
<b>Total</b>				<b>242,861.00</b>						<b>235,787.00</b>				
<b>Total PARK &amp; REC</b>				<b>695,235.00</b>						<b>674,986.00</b>				

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4701 10470100 BOARD OF EDUCATION</b>												
43311		CONSOLIDATED ECS GRANT	11,105,617.00	11,324,940.00	2,678,420.00	11,645,304.00	11,645,304.00	11,645,304.00	11,645,304.00	-	-	-
43313		STATE GRANT MAGNET SCH.TRANSPO	23,400.00	23,400.00	13,650.00	23,400.00	23,400.00	23,400.00	23,400.00	-	-	-
44801		REVENUES TUIT OTHER TOWNS	28,492.00	29,272.00	3,020.60	14,246.00	14,246.00	-	-	-	-	-14,246.00
44802		REVENUES TUIT TOWN OF SHERM	647,823.91	564,190.56	266,320.25	578,295.00	578,295.00	467,963.00	467,963.00	-	-	-110,332.00
<b>BOARD OF EDUCATION</b>			<b>11,805,332.91</b>	<b>11,941,802.56</b>	<b>2,961,410.85</b>	<b>12,261,245.00</b>	<b>12,261,245.00</b>	<b>12,136,667.00</b>	<b>12,136,667.00</b>	-	-	<b>-124,578.00</b>
<b>Total Revenues</b>			<b>11,805,332.91</b>	<b>11,941,802.56</b>	<b>2,961,410.85</b>	<b>12,261,245.00</b>	<b>12,261,245.00</b>	<b>12,136,667.00</b>	<b>12,136,667.00</b>	-	-	<b>-124,578.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Revenues</b>																	
<b>4701 10470100 BOARD OF EDUCATION</b>																	
<b>43311 CONSOLIDATED ECS GRANT</b>																	
10	2027	1.00	11,645,304.00	11,645,304.00	State revenue, estimated	10	2026	1.00	11,645,304.00	11,645,304.00	Governor's Proposed State Budget						
<b>Total</b>				<b>11,645,304.00</b>						<b>11,645,304.00</b>							
<b>43313 STATE GRANT MAGNET SCH.TRANSPO</b>																	
10	2027	1.00	23,400.00	23,400.00	State revenue, estimated	10	2026	1.00	23,400.00	23,400.00	State revenue, estimated						
<b>Total</b>				<b>23,400.00</b>						<b>23,400.00</b>							
<b>44801 REVENUES TUIT OTHER TOWNS</b>																	
						10	2026	1.00	-	-	No students						
						20	2026	1.00	14,246.00	14,246.00	Mayor's recommendation						
<b>Total</b>										<b>14,246.00</b>							
<b>44802 REVENUES TUIT TOWN OF SHERM</b>																	
10	2027	1.00	467,963.00	467,963.00	30 x \$15,598.75 per BOE	10	2026	1.00	578,295.00	578,295.00	38 x \$15,218 per BOE						
<b>Total</b>				<b>467,963.00</b>						<b>578,295.00</b>							
<b>Total BOARD OF EDUCATION</b>				<b>12,136,667.00</b>						<b>12,261,245.00</b>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Town	2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Expenditures</b>										
4103 10410300 TOWN COUNCIL	20,251.94	34,700.32	27,588.75	41,500.00	41,500.00	42,500.00	39,500.00	-	-	-2,000.00
4109 10410900 MAYOR'S OFFICE	375,082.01	378,000.91	169,898.04	391,627.00	395,715.00	378,835.00	376,835.00	-	-	-14,792.00
4110 10411000 WESTCOG	25,535.00	26,749.00	27,552.00	27,552.00	27,552.00	28,379.00	28,379.00	-	-	827.00
4111 10411100 GAYLORDSVILLE SCHOOL	562.78	653.48	275.05	625.00	625.00	675.00	675.00	-	-	50.00
4112 10411200 SULLIVAN ROAD SCHOOL	110.08	116.03	48.36	300.00	300.00	200.00	200.00	-	-	-100.00
4113 10411300 HOUSATONIC VALLEY ASSN	350.00	350.00	-	350.00	350.00	350.00	350.00	-	-	-
4117 10411700 BOARD OF FINANCE	1,718.67	2,810.78	585.00	2,370.00	2,370.00	2,490.00	2,490.00	-	-	120.00
4119 10411900 FINANCE OFFICE	444,377.67	489,478.30	210,046.46	503,716.00	452,466.00	480,280.00	480,280.00	-	-	-23,436.00
4119 10411901 AUDIT	43,187.00	45,450.00	26,000.00	48,000.00	48,000.00	49,920.00	49,920.00	-	-	1,920.00
4119 10411902 PENSION COMMITTEE	750.00	650.00	420.00	740.00	740.00	700.00	700.00	-	-	-40.00
4119 10411903 UTILITIES/GASOLINE	1,043,694.88	1,109,733.27	479,418.62	1,354,015.00	1,354,015.00	1,254,307.00	1,254,307.00	-	-	-99,708.00
4119 10411904 ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	-	-	-
4119 10411905 SERVICE CONTRACTS OFFICE MACHI	25,743.26	27,210.45	28,189.10	33,174.00	33,174.00	36,390.00	36,390.00	-	-	3,216.00
4119 10411906 DUPLICATING EXPENSE	48,775.77	56,728.47	47,660.66	62,500.00	62,500.00	63,500.00	63,500.00	-	-	1,000.00
4119 10411907 TRANSPORTATION EXPENSE ALL DEP	3,942.25	4,051.91	2,143.93	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
4120 10412000 FAIR RENT	2,317.73	6,773.28	534.17	34,500.00	34,500.00	34,500.00	23,000.00	-	-	-11,500.00
4131 10413100 ASSESSORS OFFICE	269,543.69	285,153.95	168,915.49	296,388.00	361,007.00	328,674.00	328,674.00	-	-	32,286.00
4135 10413500 TAX COLLECTOR	186,951.00	195,254.08	88,299.99	202,245.00	204,362.00	208,680.00	207,680.00	-	-	5,435.00
4136 10413600 BOARD OF TAX REVIEW	1,363.32	1,012.13	81.70	4,900.00	4,900.00	4,900.00	4,900.00	-	-	-
4137 10413700 TAX REBATES & REFUNDS	131,186.95	99,082.04	-	-	-	-	-	-	-	-
4139 10413900 LEGAL	194,669.15	169,355.34	107,918.26	322,500.00	322,500.00	322,500.00	282,500.00	-	-	-40,000.00
4140 10414000 HOUSATONIC PROBATE COURT	20,007.78	21,417.76	24,012.00	24,012.00	24,012.00	22,182.00	22,182.00	-	-	-1,830.00
4141 10414100 PERSONNEL	240,915.10	267,911.59	130,846.39	264,731.00	269,065.00	277,048.00	276,548.00	-	-	11,817.00
4142 10414200 FRINGE BENEFITS	9,123,689.18	9,862,302.84	6,899,152.20	10,539,486.00	10,403,070.00	11,356,064.00	11,351,064.00	-	-	811,578.00
4143 10414300 INFORMATION TECHNOLOGY	431,634.63	491,403.03	332,480.70	555,823.00	587,632.00	709,963.00	705,963.00	-	-	150,140.00
4147 10414700 TOWN CLERK	239,869.49	255,492.46	135,690.82	256,728.00	260,490.00	255,922.00	255,922.00	-	-	-806.00
4149 10414900 REGISTRAR OF VOTERS	215,066.27	299,877.08	117,959.37	294,844.00	296,908.00	415,659.00	327,903.00	-	-	33,059.00
4150 10415000 LAND USE	354,155.32	431,611.18	226,920.06	455,026.00	500,750.00	526,479.00	526,479.00	-	-	71,453.00
4201 10420100 POLICE	6,047,346.81	6,174,414.30	3,059,564.15	6,451,216.00	6,466,344.00	6,494,863.00	6,487,613.00	-	-	36,397.00
4201 10420101 NEW MILFORD PRIVATE DUTY	719,175.64	753,002.84	378,345.38	575,000.00	575,000.00	575,000.00	575,000.00	-	-	-
4203 10420300 FIRE DEPARTMENT	825,013.25	821,287.26	575,727.83	881,929.00	881,929.00	979,544.00	970,744.00	-	-	88,815.00
4203 10420308 NM WATER CO FIRE HYDRANTS	116,629.16	116,300.13	47,875.21	125,000.00	125,000.00	125,000.00	125,000.00	-	-	-
4204 10420400 FIRE MARSHAL	208,817.03	220,060.29	107,739.69	227,944.00	230,178.00	232,890.00	231,390.00	-	-	3,446.00
4204 10420401 EMERGENCY MANAGEMENT	12,000.12	16,299.12	6,240.24	19,000.00	19,000.00	19,000.00	19,000.00	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Town	2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Expenditures</b>										
4213 10421300 BUILDING INSPECTOR	228,444.99	240,304.77	117,025.13	239,407.00	241,782.00	244,174.00	244,174.00	-	-	4,767.00
4215 10421500 DOG POUND	180,292.00	180,292.00	100,360.00	186,000.00	200,720.00	210,000.00	210,000.00	-	-	24,000.00
4220 10422000 TRAFFIC AUTHORITY	2,650.00	3,200.00	1,375.00	3,300.00	3,300.00	3,300.00	3,300.00	-	-	-
4230 10423000 LOCAL EMERGENCY PLANNING	338.34	2,622.05	3,788.29	4,000.00	4,000.00	4,000.00	4,000.00	-	-	-
4240 10424000 NM COMMUNITY AMBULANCE	747,055.00	1,376,069.76	954,976.12	1,644,875.00	1,646,797.00	1,667,797.00	1,667,797.00	-	-	22,922.00
4301 10430100 PUBLIC WORKS	5,280,959.34	5,563,839.29	3,123,597.62	5,639,659.00	5,906,376.00	5,807,851.00	5,747,851.00	-	-	108,192.00
4302 10430200 BLDG MAINTENANCE	774,966.74	797,836.38	552,175.43	1,007,546.00	1,007,546.00	1,032,223.00	1,025,223.00	-	-	17,677.00
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI	41,694.00	45,145.00	21,054.00	42,108.00	42,108.00	44,708.00	44,708.00	-	-	2,600.00
4401 10440100 HEALTH	319,905.08	297,002.81	285,671.50	298,712.00	298,712.00	311,876.00	311,876.00	-	-	13,164.00
4417 10441700 COMMISSION ON AGING	523,891.39	545,433.54	271,135.65	600,346.00	603,394.00	460,506.00	459,506.00	-	-	-140,840.00
4419 10441900 YOUTH AGENCY	361,691.76	369,838.14	179,555.77	373,852.00	381,020.00	387,465.00	387,465.00	-	-	13,613.00
4419 10441901 THE MAXX	18,077.04	15,532.77	11,129.24	20,200.00	20,200.00	18,900.00	18,900.00	-	-	-1,300.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	618,042.60	667,033.39	371,470.70	746,743.00	749,866.00	753,259.00	753,259.00	-	-	6,516.00
4419 10441903 SULLIVAN FARM	106,338.35	118,344.10	107,877.15	176,118.00	176,118.00	178,489.00	178,489.00	-	-	2,371.00
4420 10442000 THE CHILDRENS CENTER	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	175,000.00	175,000.00	-	-	20,000.00
4421 10442100 SERVICE OFFICERS	11,000.00	10,500.00	6,550.00	11,900.00	11,900.00	7,300.00	7,300.00	-	-	-4,600.00
4423 10442300 SOCIAL SERVICES	252,579.27	259,959.01	128,142.58	284,316.00	289,292.00	509,232.00	514,732.00	-	-	230,416.00
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
4501 10450100 LIBRARY	1,141,602.76	1,220,398.09	672,687.84	1,277,502.00	1,293,708.00	1,287,302.00	1,287,302.00	-	-	9,800.00
4502 10450200 COMMISSION ON THE ARTS	32,719.74	35,860.49	16,218.83	28,100.00	28,100.00	46,600.00	46,600.00	-	-	18,500.00
4505 10450500 PARK & REC	1,179,987.31	1,310,843.13	803,003.46	1,463,980.00	1,466,292.00	1,475,609.00	1,475,609.00	-	-	11,629.00
4508 10450800 HOUSATONIC RIVER COMMISSION	400.00	400.00	-	400.00	400.00	400.00	400.00	-	-	-
4509 10450900 CANDLEWOOD LAKE AUTHORITY	130,619.00	127,700.00	130,200.00	130,200.00	130,200.00	132,815.00	132,815.00	-	-	2,615.00
4510 10451000 LAKE LILLINONAH AUTHORITY	44,790.00	45,842.00	47,718.00	47,718.00	47,718.00	50,716.00	50,716.00	-	-	2,998.00
4511 10451100 CONSERVATION COMMISSION	160.00	50.00	175.00	1,000.00	1,000.00	51,000.00	1,000.00	-	-	-
4513 10451300 FARMLAND PRESERVATION COMMISSI	1,155.21	1,407.24	1,850.00	4,500.00	4,500.00	3,000.00	3,000.00	-	-	-1,500.00
4603 10460300 ECONOMIC DEVELOPMENT OFFICE	119,144.97	146,985.73	97,667.22	201,900.00	177,500.00	178,050.00	158,050.00	-	-	-43,850.00
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO	2,692.85	-	-	-	-	-	-	-	-	-
4605 10460500 HOUSATONIC REGIONAL TRANSIT	74,411.00	76,643.00	40,237.50	80,479.00	80,479.00	84,097.00	84,097.00	-	-	3,618.00
4901 10490106 POLICE CAPITAL	120,579.16	99,925.58	46,178.70	118,280.00	118,280.00	422,480.00	124,490.00	-	-	6,210.00
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL	4,000.00	4,000.00	4,000.00	64,000.00	64,000.00	163,500.00	143,500.00	-	-	79,500.00

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
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Budget Summary by Town	2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Expenditures</b>										
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL	861,608.96	1,249,006.22	476,611.51	1,370,000.00	1,370,000.00	3,037,500.00	1,375,000.00	-	-	5,000.00
4901 10490109 FIRE DEPARTMENT CAPITAL	330,000.00	325,000.00	5,000.00	330,000.00	330,000.00	465,000.00	330,000.00	-	-	-
4901 10490111 PARK & REC CAPITAL	13,266.94	-	-	-	-	151,500.00	6,100.00	-	-	6,100.00
4901 10490113 ASSESSOR CAPITAL	15,100.00	15,100.00	65,100.00	66,600.00	66,600.00	68,775.00	68,775.00	-	-	2,175.00
4901 10490114 COMMISSION ON AGING CAPITAL	1,491.51	1,476.82	199.99	1,500.00	1,500.00	23,500.00	1,500.00	-	-	-
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP	23,396.75	4,822.60	10,563.18	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
4901 10490117 BLDG MAINTENANCE RICHMOND CTR	4,789.00	3,501.70	568.35	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
4901 10490118 BLDG MAINTENANCE EQUIP. CAP	7,186.63	4,179.60	-	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG	90,704.85	36,968.00	35,331.45	75,000.00	75,000.00	505,000.00	105,000.00	-	-	30,000.00
4901 10490121 BLDG MAINTENANCE POLICE STATIO	24,415.51	2,487.00	10,161.41	25,000.00	25,000.00	65,000.00	65,000.00	-	-	40,000.00
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE	-	-	-	-	-	35,000.00	-	-	-	-
4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT	40,291.16	41,985.46	5,142.42	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP	4,475.13	3,175.00	5,366.34	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
4901 10490127 MAYORS CAPITAL	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
5000 10500000 DEBT SERVICE	5,914,619.30	6,096,356.68	4,660,791.55	6,882,023.00	6,882,023.00	7,082,305.00	6,907,864.00	-	-	25,841.00
9800 10980000 CONTINGENCY FUND	843.61	-	-	250,000.00	3,620.00	250,000.00	250,000.00	-	-	-
<b>Total Expenditures</b>	<b>41,257,560.18</b>	<b>44,242,510.97</b>	<b>26,978,786.55</b>	<b>48,005,755.00</b>	<b>48,045,755.00</b>	<b>52,778,373.00</b>	<b>49,581,236.00</b>	<b>-</b>	<b>-</b>	<b>1,575,481.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4103 10410300 TOWN COUNCIL</b>												
53000		CONSULTANTS	19,737.54	30,546.96	25,104.90	32,500.00	32,500.00	32,500.00	32,500.00	-	-	-
55401		LEGAL NOTICES	332.20	2,949.69	2,000.00	4,000.00	4,000.00	5,000.00	4,000.00	-	-	-
56001		MATERIALS & SUPPLIES	182.20	1,203.67	483.85	5,000.00	5,000.00	5,000.00	3,000.00	-	-	-2,000.00
<b>TOWN COUNCIL</b>			<b>20,251.94</b>	<b>34,700.32</b>	<b>27,588.75</b>	<b>41,500.00</b>	<b>41,500.00</b>	<b>42,500.00</b>	<b>39,500.00</b>	-	-	<b>-2,000.00</b>
<b>Total Expenditures</b>			<b>20,251.94</b>	<b>34,700.32</b>	<b>27,588.75</b>	<b>41,500.00</b>	<b>41,500.00</b>	<b>42,500.00</b>	<b>39,500.00</b>	-	-	<b>-2,000.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4103 10410300 TOWN COUNCIL</b>											
<b>53000 CONSULTANTS</b>											
10	2027	1.00	32,500.00	32,500.00	Consultants	10	2026	1.00	33,000.00	33,000.00	Consultants
						20	2026	1.00	-500.00	-500.00	Mayor's recommendation
<b>Total</b>				<b>32,500.00</b>						<b>32,500.00</b>	
<b>55401 LEGAL NOTICES</b>											
10	2027	1.00	5,000.00	5,000.00	Legal Notices	10	2026	1.00	4,000.00	4,000.00	Legal Notices
20	2027	1.00	-1,000.00	-1,000.00	Mayor's recommendation						
<b>Total</b>				<b>4,000.00</b>						<b>4,000.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	5,000.00	5,000.00	Materials & Supplies	10	2026	1.00	5,000.00	5,000.00	Materials & Supplies
20	2027	1.00	-2,000.00	-2,000.00	Mayor's recommendation						
<b>Total</b>				<b>3,000.00</b>						<b>5,000.00</b>	
<b>Total TOWN COUNCIL</b>				<b>39,500.00</b>						<b>41,500.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4109 10410900 MAYOR'S OFFICE</b>												
51000		PERSONNEL	331,492.51	330,215.21	163,019.13	361,327.00	365,415.00	347,535.00	347,535.00	-	-	-13,792.00
51180		STIPENDS	4,800.00	4,800.00	3,482.81	11,300.00	11,300.00	12,300.00	12,300.00	-	-	1,000.00
53400		TOURISM	30,000.00	36,000.00	-	10,000.00	10,000.00	10,000.00	8,000.00	-	-	-2,000.00
56001		MATERIALS & SUPPLIES	2,526.23	1,649.90	697.47	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
58901		EXPENSE ACCOUNT	6,263.27	5,335.80	2,698.63	6,000.00	6,000.00	6,000.00	6,000.00	-	-	-
<b>MAYOR'S OFFICE</b>			<b>375,082.01</b>	<b>378,000.91</b>	<b>169,898.04</b>	<b>391,627.00</b>	<b>395,715.00</b>	<b>378,835.00</b>	<b>376,835.00</b>	-	-	<b>-14,792.00</b>
<b>Total Expenditures</b>			<b>375,082.01</b>	<b>378,000.91</b>	<b>169,898.04</b>	<b>391,627.00</b>	<b>395,715.00</b>	<b>378,835.00</b>	<b>376,835.00</b>	-	-	<b>-14,792.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4109 10410900 MAYOR'S OFFICE</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	108,745.00	108,745.00	Mayor	10	2026	1.00	106,092.00	106,092.00	Mayor
20	2027	1.00	56,131.00	56,131.00	Executive Secretary	20	2026	1.00	54,762.00	54,762.00	Executive Secretary
30	2027	1.00	57,598.00	57,598.00	Community Resource Specialist	30	2026	1.00	56,468.00	56,468.00	Community Resource Specialist
40	2027	1.00	65,139.00	65,139.00	Grants Specialist	40	2026	1.00	63,550.00	63,550.00	Grants Specialist
50	2027	1.00	57,202.00	57,202.00	Office Coordinator	50	2026	1.00	54,455.00	54,455.00	Office Coordinator
60	2027	1.00	2,720.00	2,720.00	Retro pay - change to Mayor's rate was not implemented as voted by TC	60	2026	1.00	26,000.00	26,000.00	Community Information Administrator
						70	2026	1.00	-26,000.00	-26,000.00	Town Council Recommendation
						80	2026	1.00	26,000.00	26,000.00	Reduction Restored
<b>Total</b>				<b>347,535.00</b>						<b>361,327.00</b>	
<b>51180 STIPENDS</b>											
10	2027	1.00	4,800.00	4,800.00	Car Allowance (TC Approved)	10	2026	1.00	4,800.00	4,800.00	Car Allowance (TC Approved)
20	2027	1.00	7,500.00	7,500.00	Passports	20	2026	1.00	6,500.00	6,500.00	Passports
<b>Total</b>				<b>12,300.00</b>						<b>11,300.00</b>	
<b>53400 TOURISM</b>											
10	2027	1.00	8,000.00	8,000.00	Tourism	10	2026	1.00	10,000.00	10,000.00	Tourism
<b>Total</b>				<b>8,000.00</b>						<b>10,000.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	3,000.00	3,000.00	Materials and Supplies	10	2026	1.00	3,000.00	3,000.00	Materials & Supplies
<b>Total</b>				<b>3,000.00</b>						<b>3,000.00</b>	
<b>58901 EXPENSE ACCOUNT</b>											
10	2027	1.00	6,000.00	6,000.00	Expense Account	10	2026	1.00	6,000.00	6,000.00	Expense Account
<b>Total</b>				<b>6,000.00</b>						<b>6,000.00</b>	
<b>Total MAYOR'S OFFICE</b>				<b>376,835.00</b>						<b>391,627.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4110 10411000 WESTCOG</b>												
59901		HOUSATONIC VALLEY COUN OF ELEC	25,535.00	26,749.00	27,552.00	27,552.00	27,552.00	28,379.00	28,379.00	-	-	827.00
<b>WESTCOG</b>			<b>25,535.00</b>	<b>26,749.00</b>	<b>27,552.00</b>	<b>27,552.00</b>	<b>27,552.00</b>	<b>28,379.00</b>	<b>28,379.00</b>	-	-	<b>827.00</b>
<b>Total Expenditures</b>			<b>25,535.00</b>	<b>26,749.00</b>	<b>27,552.00</b>	<b>27,552.00</b>	<b>27,552.00</b>	<b>28,379.00</b>	<b>28,379.00</b>	-	-	<b>827.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
<b>4110 10411000 WESTCOG</b>														
<b>59901 HOUSATONIC VALLEY COUN OF ELEC</b>														
10	2027	1.00	28,379.00	28,379.00		10	2026	1.00	27,552.00	27,552.00	Annual Dues			
<b>Total</b>				<b>28,379.00</b>						<b>27,552.00</b>				
<b>Total WESTCOG</b>				<b>28,379.00</b>						<b>27,552.00</b>				

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4111 10411100 GAYLORDSVILLE SCHOOL</b>												
56001		GAYLORDSVILLE SCHOOL MAT & SUP	562.78	653.48	275.05	625.00	625.00	675.00	675.00	-	-	50.00
<b>GAYLORDSVILLE SCHOOL</b>			<b>562.78</b>	<b>653.48</b>	<b>275.05</b>	<b>625.00</b>	<b>625.00</b>	<b>675.00</b>	<b>675.00</b>	-	-	<b>50.00</b>
<b>Total Expenditures</b>			<b>562.78</b>	<b>653.48</b>	<b>275.05</b>	<b>625.00</b>	<b>625.00</b>	<b>675.00</b>	<b>675.00</b>	-	-	<b>50.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4111 10411100 GAYLORDSVILLE SCHOOL</b>																	
<b>56001 GAYLORDSVILLE SCHOOL MAT &amp; SUP</b>																	
10	2027	1.00	675.00	675.00	Eversource	10	2026	1.00	625.00	625.00	Eversource						
<b>Total</b>				<u>675.00</u>						<u>625.00</u>							
<b>Total GAYLORDSVILLE SCHOOL</b>				<u>675.00</u>						<u>625.00</u>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4112 10411200 SULLIVAN ROAD SCHOOL</b>												
56001		SULLIVAN ROAD SCHOOL	110.08	116.03	48.36	300.00	300.00	200.00	200.00	-	-	-100.00
<b>SULLIVAN ROAD SCHOOL</b>			<b>110.08</b>	<b>116.03</b>	<b>48.36</b>	<b>300.00</b>	<b>300.00</b>	<b>200.00</b>	<b>200.00</b>	-	-	<b>-100.00</b>
<b>Total Expenditures</b>			<b>110.08</b>	<b>116.03</b>	<b>48.36</b>	<b>300.00</b>	<b>300.00</b>	<b>200.00</b>	<b>200.00</b>	-	-	<b>-100.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4112 10411200 SULLIVAN ROAD SCHOOL</b>																	
<b>56001 SULLIVAN ROAD SCHOOL</b>																	
10	2027	1.00	200.00	200.00	Eversource	10	2026	1.00	300.00	300.00	Eversource						
<b>Total</b>				<u>200.00</u>						<u>300.00</u>							
<b>Total SULLIVAN ROAD SCHOOL</b>				<u>200.00</u>						<u>300.00</u>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4113 10411300 HOUSATONIC VALLEY ASSN</b>												
59901		HOUSATONIC VALLEY ASSOC.	350.00	350.00	-	350.00	350.00	350.00	350.00	-	-	-
<b>HOUSATONIC VALLEY ASSN</b>			<b>350.00</b>	<b>350.00</b>	<b>-</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>350.00</b>	<b>350.00</b>	<b>-</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4113 10411300 HOUSATONIC VALLEY ASSN</b>																	
<b>59901 HOUSATONIC VALLEY ASSOC.</b>																	
10	2027	1.00	350.00	350.00	Annual appropriation	10	2026	1.00	350.00	350.00	Annual appropriation						
<b>Total</b>				<u>350.00</u>						<u>350.00</u>							
<b>Total HOUSATONIC VALLEY ASSN</b>				<u>350.00</u>						<u>350.00</u>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4117 10411700 BOARD OF FINANCE</b>												
51000		PERSONNEL	1,665.00	2,775.00	585.00	2,220.00	2,220.00	2,340.00	2,340.00	-	-	120.00
56001		MATERIALS & SUPPLIES	53.67	35.78	-	150.00	150.00	150.00	150.00	-	-	-
<b>BOARD OF FINANCE</b>			<b>1,718.67</b>	<b>2,810.78</b>	<b>585.00</b>	<b>2,370.00</b>	<b>2,370.00</b>	<b>2,490.00</b>	<b>2,490.00</b>	-	-	<b>120.00</b>
<b>Total Expenditures</b>			<b>1,718.67</b>	<b>2,810.78</b>	<b>585.00</b>	<b>2,370.00</b>	<b>2,370.00</b>	<b>2,490.00</b>	<b>2,490.00</b>	-	-	<b>120.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4117 10411700 BOARD OF FINANCE</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	2,340.00	2,340.00	12 meetings @ \$195.00	10	2026	1.00	2,220.00	2,220.00	12 meetings @ \$185.00
<b>Total</b>				<b>2,340.00</b>						<b>2,220.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	150.00	150.00		10	2026	1.00	150.00	150.00	
<b>Total</b>				<b>150.00</b>						<b>150.00</b>	
<b>Total BOARD OF FINANCE</b>				<b>2,490.00</b>						<b>2,370.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411900 FINANCE OFFICE</b>												
51000		PERSONNEL	414,086.26	458,773.58	181,640.11	468,078.00	416,828.00	444,745.00	444,745.00	-	-	-23,333.00
51218		FINANCE DEPT-AFSCME OVERTIME	24.56	57.14	292.09	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
56001		MATERIALS & SUPPLIES	11,465.85	11,916.58	9,368.26	14,538.00	14,538.00	14,935.00	14,935.00	-	-	397.00
58100		DUES/CT CONFERENCE ON MUNICIPA	17,191.00	17,191.00	17,191.00	18,500.00	18,500.00	18,000.00	18,000.00	-	-	-500.00
58101		MEMBERSHIPS/WORKS HOPS	1,610.00	1,540.00	1,555.00	1,600.00	1,600.00	1,600.00	1,600.00	-	-	-
<b>FINANCE OFFICE</b>			<b>444,377.67</b>	<b>489,478.30</b>	<b>210,046.46</b>	<b>503,716.00</b>	<b>452,466.00</b>	<b>480,280.00</b>	<b>480,280.00</b>	-	-	<b>-23,436.00</b>
<b>Total Expenditures</b>			<b>444,377.67</b>	<b>489,478.30</b>	<b>210,046.46</b>	<b>503,716.00</b>	<b>452,466.00</b>	<b>480,280.00</b>	<b>480,280.00</b>	-	-	<b>-23,436.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411900 FINANCE OFFICE</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	153,750.00	153,750.00	Director of Finance	10	2026	1.00	150,000.00	150,000.00	Director of Finance
20	2027	1.00	60,000.00	60,000.00	Accountant	20	2026	1.00	92,949.00	92,949.00	Comptroller/Staff Accountant
30	2027	1.00	78,375.00	78,375.00	Purchasing	30	2026	1.00	76,461.00	76,461.00	Purchasing
40	2027	1.00	83,242.00	83,242.00	Payroll	40	2026	1.00	81,204.00	81,204.00	Payroll
50	2027	1.00	68,453.00	68,453.00	Accounts Payable	50	2026	1.00	66,789.00	66,789.00	Accounts Payable
60	2027	1.00	925.00	925.00	Longevity	60	2026	1.00	675.00	675.00	Longevity
<b>Total</b>				<b>444,745.00</b>						<b>468,078.00</b>	
<b>51218 FINANCE DEPT-AFSCME OVERTIME</b>											
10	2027	1.00	1,000.00	1,000.00	Misc. Departmental Overtime	10	2026	1.00	1,000.00	1,000.00	Misc. Departmental Overtime
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	1,800.00	1,800.00	Printing	10	2026	1.00	1,800.00	1,800.00	Printing
20	2027	1.00	3,000.00	3,000.00	Forms	20	2026	1.00	3,000.00	3,000.00	Forms
30	2027	1.00	700.00	700.00	Meetings, Dues, Bonds	30	2026	1.00	700.00	700.00	Meetings, Dues, Bonds
40	2027	1.00	1,100.00	1,100.00	Materials & Supplies	40	2026	1.00	1,100.00	1,100.00	Materials & Supplies
50	2027	1.00	8,335.00	8,335.00	OpenGov E-Procurement Software	50	2026	1.00	7,938.00	7,938.00	OpenGov E-Procurement Software
<b>Total</b>				<b>14,935.00</b>						<b>14,538.00</b>	
<b>58100 DUES/CT CONFERENCE ON MUNICIPA</b>											
10	2027	1.00	18,000.00	18,000.00	CCM Membership	10	2026	1.00	18,500.00	18,500.00	CCM Membership
<b>Total</b>				<b>18,000.00</b>						<b>18,500.00</b>	
<b>58101 MEMBERSHIPS/WORKSHOPS</b>											
10	2027	1.00	1,475.00	1,475.00	COST Membership	10	2026	1.00	1,475.00	1,475.00	COST Membership
20	2027	1.00	125.00	125.00	GFOA Membership	20	2026	1.00	125.00	125.00	GFOA Membership
<b>Total</b>				<b>1,600.00</b>						<b>1,600.00</b>	
<b>Total FINANCE OFFICE</b>				<b>480,280.00</b>						<b>503,716.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411901 AUDIT</b>												
53310		AUDIT	43,187.00	45,450.00	26,000.00	48,000.00	48,000.00	49,920.00	49,920.00	-	-	1,920.00
<b>AUDIT</b>			<b>43,187.00</b>	<b>45,450.00</b>	<b>26,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>49,920.00</b>	<b>49,920.00</b>	-	-	<b>1,920.00</b>
<b>Total Expenditures</b>			<b>43,187.00</b>	<b>45,450.00</b>	<b>26,000.00</b>	<b>48,000.00</b>	<b>48,000.00</b>	<b>49,920.00</b>	<b>49,920.00</b>	-	-	<b>1,920.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411901 AUDIT</b>											
<b>53310</b>			<b>AUDIT</b>								
10	2027	1.00	99,840.00	99,840.00	Annual Audit	10	2026	1.00	96,000.00	96,000.00	Annual Audit
20	2027	1.00	-49,920.00	-49,920.00	BOE Contribution	20	2026	1.00	-48,000.00	-48,000.00	BOE Contribution
<b>Total</b>				<b>49,920.00</b>						<b>48,000.00</b>	
<b>Total AUDIT</b>				<b>49,920.00</b>						<b>48,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411902 PENSION COMMITTEE</b>												
51000		PERSONNEL	750.00	650.00	420.00	740.00	740.00	700.00	700.00	-	-	-40.00
<b>PENSION COMMITTEE</b>			<b>750.00</b>	<b>650.00</b>	<b>420.00</b>	<b>740.00</b>	<b>740.00</b>	<b>700.00</b>	<b>700.00</b>	-	-	<b>-40.00</b>
<b>Total Expenditures</b>			<b>750.00</b>	<b>650.00</b>	<b>420.00</b>	<b>740.00</b>	<b>740.00</b>	<b>700.00</b>	<b>700.00</b>	-	-	<b>-40.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
<b>4119 10411902 PENSION COMMITTEE</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	700.00	700.00	4 meetings @ \$175.00	10	2026	1.00	740.00	740.00	4 meetings @ \$185.00
<b>Total</b>				<u>700.00</u>						<u>740.00</u>	
<b>Total PENSION COMMITTEE</b>				<u>700.00</u>						<u>740.00</u>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411903 UTILITIES/GASOLINE</b>												
54101		CONTRACTUAL-TRASH PICK UP	24,515.78	30,206.75	18,368.00	46,000.00	46,000.00	47,000.00	47,000.00	-	-	1,000.00
54104		TRAFFIC SIGNALS	4,951.28	6,463.87	2,585.59	6,500.00	6,500.00	6,500.00	6,500.00	-	-	-
54105		STREET LIGHTING	22,236.72	26,404.30	10,698.31	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
54322		TELEPHONES/ALL DEPARTMENTS	200,017.77	211,840.88	120,654.00	195,964.00	195,964.00	112,000.00	112,000.00	-	-	-83,964.00
54411		WATER ALL DEPARTMENTS	25,497.48	23,945.58	12,807.83	33,000.00	33,000.00	33,000.00	33,000.00	-	-	-
54412		SEWER ALL DEPARTMENTS	17,082.62	17,467.34	10,850.06	22,946.00	22,946.00	24,651.00	24,651.00	-	-	1,705.00
55301		POSTAGE-ALL DEPARTMENTS	48,446.71	60,185.89	36,669.72	62,525.00	62,525.00	67,410.00	67,410.00	-	-	4,885.00
56220		ELECTRIC ALL BUILDING	177,475.54	228,377.88	93,299.95	330,861.00	330,861.00	340,451.00	340,451.00	-	-	9,590.00
56260		GASOLINE/ALL DEPARTMENTS	523,470.98	504,840.78	173,485.16	626,219.00	626,219.00	593,295.00	593,295.00	-	-	-32,924.00
<b>UTILITIES/GASOLINE</b>			<b>1,043,694.88</b>	<b>1,109,733.27</b>	<b>479,418.62</b>	<b>1,354,015.00</b>	<b>1,354,015.00</b>	<b>1,254,307.00</b>	<b>1,254,307.00</b>	-	-	<b>-99,708.00</b>
<b>Total Expenditures</b>			<b>1,043,694.88</b>	<b>1,109,733.27</b>	<b>479,418.62</b>	<b>1,354,015.00</b>	<b>1,354,015.00</b>	<b>1,254,307.00</b>	<b>1,254,307.00</b>	-	-	<b>-99,708.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

<b>Expenditures</b>											
<b>4119 10411903 UTILITIES/GASOLINE</b>											
<b>54101 CONTRACTUAL-TRASH PICK UP</b>											
10	2027	1.00	47,000.00	47,000.00	Estimate to be bid out	10	2026	1.00	46,000.00	46,000.00	Increase due to additional dumpsters and extra pickups
<b>Total</b>				<b>47,000.00</b>						<b>46,000.00</b>	
<b>54104 TRAFFIC SIGNALS</b>											
10	2027	1.00	6,500.00	6,500.00	Traffic signals	10	2026	1.00	6,500.00	6,500.00	Traffic signals
<b>Total</b>				<b>6,500.00</b>						<b>6,500.00</b>	
<b>54105 STREET LIGHTING</b>											
10	2027	1.00	30,000.00	30,000.00	Street lights	10	2026	1.00	30,000.00	30,000.00	Street Lights
<b>Total</b>				<b>30,000.00</b>						<b>30,000.00</b>	
<b>54322 TELEPHONES/ALL DEPARTMENTS</b>											
10	2027	1.00	30,000.00	30,000.00	Frontier	10	2026	1.00	82,364.00	82,364.00	Key Financial (Cisco phone system)
20	2027	1.00	82,000.00	82,000.00	T-Mobile	20	2026	1.00	57,600.00	57,600.00	Frontier
						30	2026	1.00	20,000.00	20,000.00	Verizon GPS
						40	2026	1.00	60,000.00	60,000.00	Verizon
						50	2026	1.00	-24,000.00	-24,000.00	Mayor's recommendation
<b>Total</b>				<b>112,000.00</b>						<b>195,964.00</b>	
<b>54411 WATER ALL DEPARTMENTS</b>											
10	2027	1.00	33,000.00	33,000.00	Water	10	2026	1.00	33,000.00	33,000.00	Water
<b>Total</b>				<b>33,000.00</b>						<b>33,000.00</b>	
<b>54412 SEWER ALL DEPARTMENTS</b>											
10	2027	1.00	18,790.00	18,790.00		10	2026	1.00	17,085.00	17,085.00	
20	2027	1.00	5,861.00	5,861.00	Pettibone	20	2026	1.00	5,861.00	5,861.00	Pettibone
<b>Total</b>				<b>24,651.00</b>						<b>22,946.00</b>	
<b>55301 POSTAGE-ALL DEPARTMENTS</b>											
10	2027	1.00	63,000.00	63,000.00	Town Wide Postage Expense	10	2026	1.00	59,550.00	59,550.00	Town wide Postage Expense
20	2027	1.00	4,410.00	4,410.00	7% Postage Increase	20	2026	1.00	2,975.00	2,975.00	5% Postage Increase
<b>Total</b>				<b>67,410.00</b>						<b>62,525.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411903 UTILITIES/GASOLINE</b>											
<b>56220 ELECTRIC ALL BUILDING</b>											
10	2027	1.00	154,985.00	154,985.00	12 mo @ .09872 x 1,569,946 kWh	10	2026	1.00	154,985.00	154,985.00	12 mo @ .09872 x 1,569,946 kWh
20	2027	1.00	164,687.00	164,687.00	.1049 x 1,569,946 kWh distribution	20	2026	1.00	164,687.00	164,687.00	.1049 x 1,569,946 kWh distribution
30	2027	1.00	20,779.00	20,779.00	6.5% projected increase	30	2026	1.00	11,189.00	11,189.00	3.5% increase per ESG annual contract
<b>Total</b>				<b>340,451.00</b>						<b>330,861.00</b>	
<b>56260 GASOLINE/ALL DEPARTMENTS</b>											
10	2027	1.00	176,890.00	176,890.00	Gasoline Estimate - 66,500 gln @ \$2.66/gln	10	2026	1.00	192,850.00	192,850.00	Gasoline Estimate - 66,500 gln @ \$2.90/gln
20	2027	1.00	175,560.00	175,560.00	Diesel Estimate - 66,500 gln @ \$2.64/gln	20	2026	1.00	185,535.00	185,535.00	Diesel Estimate - 66,500 gln @ \$2.79/gln
30	2027	1.00	113,100.00	113,100.00	#2 Fuel Oil Estimate - 43,500 gln @ \$2.60/gln	30	2026	1.00	120,060.00	120,060.00	#2 Fuel Oil Estimate - 43,500 gln @ \$2.76/gln
40	2027	1.00	19,600.00	19,600.00	Propane Estimate - 14,000 gln @ \$1.40/gln	40	2026	1.00	21,280.00	21,280.00	Propane Estimate - 14,000 gln @ \$1.52/gln
50	2027	1.00	100,000.00	100,000.00	Natural Gas Estimate	50	2026	1.00	100,000.00	100,000.00	Natural Gas Estimate
60	2027	1.00	8,145.00	8,145.00	3.5% increase per ESG contract -#2 Fuel, Prop, NG	60	2026	1.00	6,494.00	6,494.00	3.5% increase per ESG contract for #2 Fuel
<b>Total</b>				<b>593,295.00</b>						<b>626,219.00</b>	
<b>Total UTILITIES/GASOLINE</b>				<b>1,254,307.00</b>						<b>1,354,015.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411904 ANNUAL TOWN REPORT</b>												
51180		ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	-	-	-
<b>ANNUAL TOWN REPORT</b>			<b>750.00</b>	<b>750.00</b>	<b>-</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>750.00</b>	<b>750.00</b>	<b>-</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Expenditures</b>													
<b>4119 10411904 ANNUAL TOWN REPORT</b>													
<b>51180 ANNUAL TOWN REPORT</b>													
10	2027	1.00	750.00	750.00		10	2026	1.00	750.00	750.00			
<b>Total</b>				<u>750.00</u>						<u>750.00</u>			
<b>Total ANNUAL TOWN REPORT</b>				<u>750.00</u>						<u>750.00</u>			

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411905 SERVICE CONTRACTS OFFICE MACHI</b>												
53404		SERVICE CONTRACTS OFFICE MACHI	8,024.00	8,979.53	5,039.90	9,100.00	9,100.00	9,580.00	9,580.00	-	-	480.00
53405		ELEVATOR SERVICE CONTRACT	17,719.26	18,230.92	23,149.20	24,074.00	24,074.00	26,810.00	26,810.00	-	-	2,736.00
<b>SERVICE CONTRACTS OFFICE MACHI</b>			<b>25,743.26</b>	<b>27,210.45</b>	<b>28,189.10</b>	<b>33,174.00</b>	<b>33,174.00</b>	<b>36,390.00</b>	<b>36,390.00</b>	-	-	<b>3,216.00</b>
<b>Total Expenditures</b>			<b>25,743.26</b>	<b>27,210.45</b>	<b>28,189.10</b>	<b>33,174.00</b>	<b>33,174.00</b>	<b>36,390.00</b>	<b>36,390.00</b>	-	-	<b>3,216.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						Budget Summary by Accounts					
2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411905 SERVICE CONTRACTS OFFICE MACHI</b>											
<b>53404 SERVICE CONTRACTS OFFICE MACHI</b>											
10	2027	1.00	9,580.00	9,580.00	Fixed Assets	10	2026	1.00	9,100.00	9,100.00	Fixed Assets
<b>Total</b>				<b>9,580.00</b>		<b>Total</b>				<b>9,100.00</b>	
<b>53405 ELEVATOR SERVICE CONTRACT</b>											
10	2027	1.00	24,310.00	24,310.00	Estimate-4% increase to 25-26 actual	10	2026	1.00	21,574.00	21,574.00	Estimate-4% increase to 24/25-includes Library
20	2027	1.00	2,500.00	2,500.00	Service Calls	20	2026	1.00	2,500.00	2,500.00	Service Calls
<b>Total</b>				<b>26,810.00</b>		<b>Total</b>				<b>24,074.00</b>	
<b>Total SERVICE CONTRACTS OFFICE MACHI</b>				<b>36,390.00</b>		<b>Total SERVICE CONTRACTS OFFICE MACHI</b>				<b>33,174.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411906 DUPLICATING EXPENSE</b>												
55510		DUPLICATING EXPENSE	48,775.77	56,728.47	47,660.66	62,500.00	62,500.00	63,500.00	63,500.00	-	-	1,000.00
<b>DUPLICATING EXPENSE</b>			<b>48,775.77</b>	<b>56,728.47</b>	<b>47,660.66</b>	<b>62,500.00</b>	<b>62,500.00</b>	<b>63,500.00</b>	<b>63,500.00</b>	-	-	<b>1,000.00</b>
<b>Total Expenditures</b>			<b>48,775.77</b>	<b>56,728.47</b>	<b>47,660.66</b>	<b>62,500.00</b>	<b>62,500.00</b>	<b>63,500.00</b>	<b>63,500.00</b>	-	-	<b>1,000.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411906 DUPLICATING EXPENSE</b>											
<b>55510 DUPLICATING EXPENSE</b>											
10	2027	1.00	37,500.00	37,500.00	Copier Leases Estimate - addition of 1 copier	10	2026	1.00	37,500.00	37,500.00	Copier Leases Estimate - addition of 1 copier
20	2027	1.00	11,000.00	11,000.00	Copy Cost Estimate	20	2026	1.00	10,000.00	10,000.00	Copy Cost Estimate
30	2027	1.00	5,000.00	5,000.00	Copy Paper	30	2026	1.00	5,000.00	5,000.00	Copy Paper
40	2027	1.00	10,000.00	10,000.00	Budget Newspaper Insert as Required	40	2026	1.00	10,000.00	10,000.00	Budget insert in newspaper as required
<b>Total</b>				<b>63,500.00</b>						<b>62,500.00</b>	
<b>Total DUPLICATING EXPENSE</b>				<b>63,500.00</b>						<b>62,500.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411907 TRANSPORTATION EXPENSE ALL DEP</b>												
55800		TRANSPORTATION EXPENSE ALL DEP	3,942.25	4,051.91	2,143.93	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>TRANSPORTATION EXPENSE ALL DEP</b>			<b>3,942.25</b>	<b>4,051.91</b>	<b>2,143.93</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>3,942.25</b>	<b>4,051.91</b>	<b>2,143.93</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4119 10411907 TRANSPORTATION EXPENSE ALL DEP													
55800 TRANSPORTATION EXPENSE ALL DEP													
10	2027	1.00	5,000.00	5,000.00	IRS rate of 72.5 cents per mile	10	2026	1.00	5,000.00	5,000.00	IRS rate of 70 cents per mile		
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>			
<b>Total TRANSPORTATION EXPENSE ALL DEP</b>				<b>5,000.00</b>						<b>5,000.00</b>			

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4120 10412000 FAIR RENT</b>												
51000		PERSONNEL	871.50	1,661.00	195.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
53101		LEGAL EXPENSE	810.00	4,597.50	200.00	15,000.00	15,000.00	15,000.00	5,000.00	-	-	-10,000.00
56001		MATERIALS & SUPPLIES	636.23	514.78	139.17	4,500.00	4,500.00	4,500.00	3,000.00	-	-	-1,500.00
<b>FAIR RENT</b>			<b>2,317.73</b>	<b>6,773.28</b>	<b>534.17</b>	<b>34,500.00</b>	<b>34,500.00</b>	<b>34,500.00</b>	<b>23,000.00</b>	-	-	<b>-11,500.00</b>
<b>Total Expenditures</b>			<b>2,317.73</b>	<b>6,773.28</b>	<b>534.17</b>	<b>34,500.00</b>	<b>34,500.00</b>	<b>34,500.00</b>	<b>23,000.00</b>	-	-	<b>-11,500.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4120 10412000 FAIR RENT</b>																	
<b>51000 PERSONNEL</b>																	
10	2027	1.00	15,000.00	15,000.00	Personnel	10	2026	1.00	20,000.00	20,000.00	Part-time administrative assistant						
						20	2026	1.00	-5,000.00	-5,000.00	Mayor's recommendation						
<b>Total</b>				<b>15,000.00</b>						<b>15,000.00</b>							
<b>53101 LEGAL EXPENSE</b>																	
10	2027	1.00	15,000.00	15,000.00	Legal Expense	10	2026	1.00	25,000.00	25,000.00	Legal fees						
20	2027	1.00	-10,000.00	-10,000.00	Mayor's recommendation	20	2026	1.00	-10,000.00	-10,000.00	Mayor's recommendation						
<b>Total</b>				<b>5,000.00</b>						<b>15,000.00</b>							
<b>56001 MATERIALS &amp; SUPPLIES</b>																	
10	2027	1.00	4,500.00	4,500.00	Materials & Supplies	10	2026	1.00	4,500.00	4,500.00	Misc supplies, legal notices, etc.						
20	2027	1.00	-1,500.00	-1,500.00	Mayor's recommendation												
<b>Total</b>				<b>3,000.00</b>						<b>4,500.00</b>							
<b>Total FAIR RENT</b>				<b>23,000.00</b>						<b>34,500.00</b>							

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4131 10413100 ASSESSORS OFFICE</b>												
51000		PERSONNEL	214,958.08	223,474.94	117,229.24	224,946.00	252,405.00	253,270.00	253,270.00	-	-	28,324.00
51330		ASSESSOR-OVERTIME	-	-	19.64	500.00	500.00	500.00	500.00	-	-	-
53311		PROPERTY TAX AUDITS	10,000.00	10,000.00	-	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
55001		ASSESSOR- TRAINING/PRO. DEVELOP	945.00	735.00	510.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
56001		MATERIALS & SUPPLIES	7,786.23	11,473.01	18,221.61	14,000.00	36,160.00	13,177.00	13,177.00	-	-	-823.00
57350		COMPUTER SOFTWARE	35,854.38	39,471.00	32,935.00	43,942.00	58,942.00	48,727.00	48,727.00	-	-	4,785.00
<b>ASSESSORS OFFICE</b>			<b>269,543.69</b>	<b>285,153.95</b>	<b>168,915.49</b>	<b>296,388.00</b>	<b>361,007.00</b>	<b>328,674.00</b>	<b>328,674.00</b>	-	-	<b>32,286.00</b>
<b>Total Expenditures</b>			<b>269,543.69</b>	<b>285,153.95</b>	<b>168,915.49</b>	<b>296,388.00</b>	<b>361,007.00</b>	<b>328,674.00</b>	<b>328,674.00</b>	-	-	<b>32,286.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4131 10413100 ASSESSORS OFFICE</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	121,292.00	121,292.00	ASSESSOR	10	2026	1.00	118,333.00	118,333.00	ASSESSOR
20	2027	1.00	48,831.00	48,831.00	SECRETARY	20	2026	1.00	58,440.00	58,440.00	ASSESSMENT TECHNICIAN
30	2027	1.00	59,897.00	59,897.00	ASSESSMENT TECHNICIAN	30	2026	1.00	47,648.00	47,648.00	SECRETARY
40	2027	1.00	525.00	525.00	LONGEVITY	40	2026	1.00	525.00	525.00	LONGEVITY
50	2027	1.00	22,725.00	22,725.00	NEW EMPLOYEE - PART TIME CLERK - HOMESTEAD						
<b>Total</b>				<b>253,270.00</b>						<b>224,946.00</b>	
<b>51330 ASSESSOR-OVERTIME</b>											
10	2027	1.00	500.00	500.00	OVERTIME AS NEEDED	10	2026	1.00	500.00	500.00	OVERTIME AS NEEDED
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>53311 PROPERTY TAX AUDITS</b>											
10	2027	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDITS	10	2026	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDITS
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>	
<b>55001 ASSESSOR-TRAINING/PRO. DEVELOP</b>											
10	2027	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES	10	2026	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES
<b>Total</b>				<b>3,000.00</b>						<b>3,000.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	7,647.00	7,647.00	GRAND LIST PRINTING-NOTICES-FORMS	10	2026	1.00	7,620.00	7,620.00	GRAND LIST PRINTING-NOTICES-FORMS
20	2027	1.00	900.00	900.00	PRICE DIGEST MOTOR VEHICLE PRICING SUBSCRIPTION	20	2026	1.00	5,130.00	5,130.00	NADA/PRICE DIGEST MOTOR VEHICLE SUBSCRIPTION PRICING
30	2027	1.00	250.00	250.00	DMV PORTAL ACCESS	30	2026	1.00	250.00	250.00	DMV PORTAL ACCESS
40	2027	1.00	2,880.00	2,880.00	LEXIS-NEXIS HOMESTEAD FRAUD DETECTION	40	2026	1.00	1,000.00	1,000.00	OFFICE SUPPLIES
50	2027	1.00	1,500.00	1,500.00	OFFICE SUPPLIES						
<b>Total</b>				<b>13,177.00</b>						<b>14,000.00</b>	
<b>57350 COMPUTER SOFTWARE</b>											
10	2027	1.00	15,483.00	15,483.00	VISION DATABASE CLOUD HOSTING	10	2026	1.00	14,205.00	14,205.00	VISION DATABASE CLOUD HOSTING
20	2027	1.00	6,872.00	6,872.00	VISION WEB HOSTING PUBLIC ACCESS	20	2026	1.00	6,305.00	6,305.00	VISION WEB HOSTING PUBLIC ACCESS
30	2027	1.00	11,997.00	11,997.00	VISION SOFTWARE MAINTENANCE	30	2026	1.00	11,007.00	11,007.00	VISION SOFTWARE MAINTENANCE
40	2027	1.00	14,375.00	14,375.00	QDS SOFTWARE MAINTENANCE	40	2026	1.00	12,425.00	12,425.00	QDS SOFTWARE MAINTENANCE

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4131	10413100				ASSESSORS OFFICE						
<b>Total</b>				<u>48,727.00</u>						<u>43,942.00</u>	
<b>Total ASSESSORS OFFICE</b>				<u>328,674.00</u>						<u>296,388.00</u>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4135 10413500 TAX COLLECTOR</b>												
51000		PERSONNEL	144,877.26	149,190.17	74,610.46	150,695.00	152,812.00	154,880.00	154,880.00	-	-	4,185.00
51218		TAX COLLECTOR- AFSCME OVERTIME	446.94	113.54	758.62	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
53205		STATE MV ASSESSMENT	250.00	250.00	250.00	300.00	300.00	300.00	300.00	-	-	-
55001		TAX COLLECTOR- TRAINING	280.00	335.00	110.00	500.00	500.00	500.00	500.00	-	-	-
56001		MATERIALS & SUPPLIES	41,096.80	45,365.37	12,570.91	49,750.00	49,750.00	52,000.00	51,000.00	-	-	1,250.00
<b>TAX COLLECTOR</b>			<b>186,951.00</b>	<b>195,254.08</b>	<b>88,299.99</b>	<b>202,245.00</b>	<b>204,362.00</b>	<b>208,680.00</b>	<b>207,680.00</b>	-	-	<b>5,435.00</b>
<b>Total Expenditures</b>			<b>186,951.00</b>	<b>195,254.08</b>	<b>88,299.99</b>	<b>202,245.00</b>	<b>204,362.00</b>	<b>208,680.00</b>	<b>207,680.00</b>	-	-	<b>5,435.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4135 10413500 TAX COLLECTOR</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	86,800.00	86,800.00	Tax Collector	10	2026	1.00	84,680.00	84,680.00	Tax Collector
20	2027	1.00	64,180.00	64,180.00	Assistant Tax Collector	20	2026	1.00	62,615.00	62,615.00	Assistant Tax Collector
30	2027	1.00	3,000.00	3,000.00	Seasonal Help	30	2026	1.00	2,500.00	2,500.00	Seasonal Help
40	2027	1.00	500.00	500.00	Longevity, Tax Collector	40	2026	1.00	500.00	500.00	Longevity, Tax Collector
50	2027	1.00	400.00	400.00	Longevity, Assistant Tax Collector	50	2026	1.00	400.00	400.00	Longevity, Assistant Tax Collector
<b>Total</b>				<b>154,880.00</b>						<b>150,695.00</b>	
<b>51218 TAX COLLECTOR-AFSCME OVERTIME</b>											
10	2027	1.00	1,000.00	1,000.00	NUTMEG Overtime	10	2026	1.00	1,000.00	1,000.00	NUTMEG Overtime
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>	
<b>53205 STATE MV ASSESSMENT</b>											
10	2027	1.00	300.00	300.00	DMV Online Access	10	2026	1.00	300.00	300.00	DMV Online Access
<b>Total</b>				<b>300.00</b>						<b>300.00</b>	
<b>55001 TAX COLLECTOR-TRAINING</b>											
10	2027	1.00	500.00	500.00	Training / Seminars / Membership Fees / Etc.	10	2026	1.00	500.00	500.00	Training / Seminars / Membership Fees / Etc.
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	20,500.00	20,500.00	QDS Preparation & Printing Tax Bills	10	2026	1.00	19,750.00	19,750.00	QDS Preparation & Printing Tax Bills
20	2027	1.00	17,250.00	17,250.00	QDS Postage & Processing	20	2026	1.00	16,250.00	16,250.00	QDS Postage & Processing
30	2027	1.00	500.00	500.00	Legal Notices	30	2026	1.00	500.00	500.00	Legal Notices
40	2027	1.00	750.00	750.00	Delinquent Statement Envelopes	40	2026	1.00	750.00	750.00	Delinquent Statement Envelopes
50	2027	1.00	500.00	500.00	Misc. Office Supplies	50	2026	1.00	500.00	500.00	Misc. Office Supplies
60	2027	1.00	12,500.00	12,500.00	QDS Software Services	60	2026	1.00	12,000.00	12,000.00	QDS Software Services
70	2027	1.00	-1,000.00	-1,000.00	Mayor's recommendation						
<b>Total</b>				<b>51,000.00</b>						<b>49,750.00</b>	
<b>Total TAX COLLECTOR</b>				<b>207,680.00</b>						<b>202,245.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
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 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4136 10413600 BOARD OF TAX REVIEW</b>												
51000		PERSONNEL	1,261.34	973.53	-	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-
56001		MATERIALS & SUPPLIES	101.98	38.60	81.70	400.00	400.00	400.00	400.00	-	-	-
<b>BOARD OF TAX REVIEW</b>			<b>1,363.32</b>	<b>1,012.13</b>	<b>81.70</b>	<b>4,900.00</b>	<b>4,900.00</b>	<b>4,900.00</b>	<b>4,900.00</b>	-	-	-
<b>Total Expenditures</b>			<b>1,363.32</b>	<b>1,012.13</b>	<b>81.70</b>	<b>4,900.00</b>	<b>4,900.00</b>	<b>4,900.00</b>	<b>4,900.00</b>	-	-	-

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
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Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4136 10413600 BOARD OF TAX REVIEW</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	4,500.00	4,500.00	BOARD STIPENDS	10	2026	1.00	4,500.00	4,500.00	MEMBER STIPENDS & CLERICAL SUPPORT
<b>Total</b>				<u>4,500.00</u>						<u>4,500.00</u>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	400.00	400.00	MATERIALS & SUPPLIES	10	2026	1.00	400.00	400.00	OFFICE SUPPLIES & NOTICES
<b>Total</b>				<u>400.00</u>						<u>400.00</u>	
<b>Total BOARD OF TAX REVIEW</b>				<u>4,900.00</u>						<u>4,900.00</u>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4137 10413700 TAX REBATES &amp; REFUNDS</b>												
59500		TAX REBATES & REFUNDS	131,186.95	99,082.04	-	-	-	-	-	-	-	-
<b>TAX REBATES &amp; REFUNDS</b>			<b>131,186.95</b>	<b>99,082.04</b>	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>			<b>131,186.95</b>	<b>99,082.04</b>	-	-	-	-	-	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027	2026						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4137 10413700 TAX REBATES & REFUNDS											
59500 TAX REBATES & REFUNDS											
				-							
				-		10	2026	1.00		-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>Total TAX REBATES &amp; REFUNDS</b>				<u>-</u>						<u>-</u>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4139 10413900 LEGAL</b>												
53101		OTHER LEGAL EXPENSE	96,098.10	114,093.38	38,868.26	175,000.00	175,000.00	175,000.00	155,000.00	-	-	-20,000.00
53102		LEGAL RETAINER	2,192.72	4,040.00	-	40,000.00	40,000.00	40,000.00	20,000.00	-	-	-20,000.00
53103		LEGAL LAND USE	8,684.27	10,671.46	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-	-	-
53108		LEGAL-ASSESSORS	70,246.06	39,951.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
53109		LEGAL-TAX COLLECTOR	-	-	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
53110		LEGAL PERSONNEL	17,448.00	599.50	4,050.00	40,000.00	40,000.00	40,000.00	40,000.00	-	-	-
<b>LEGAL</b>			<b>194,669.15</b>	<b>169,355.34</b>	<b>107,918.26</b>	<b>322,500.00</b>	<b>322,500.00</b>	<b>322,500.00</b>	<b>282,500.00</b>	-	-	<b>-40,000.00</b>
<b>Total Expenditures</b>			<b>194,669.15</b>	<b>169,355.34</b>	<b>107,918.26</b>	<b>322,500.00</b>	<b>322,500.00</b>	<b>322,500.00</b>	<b>282,500.00</b>	-	-	<b>-40,000.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4139 10413900 LEGAL</b>											
<b>53101 OTHER LEGAL EXPENSE</b>											
10	2027	1.00	175,000.00	175,000.00	Legal Counsel	10	2026	1.00	175,000.00	175,000.00	Legal Counsel
20	2027	1.00	-20,000.00	-20,000.00	Mayor's recommendation						
<b>Total</b>				<b>155,000.00</b>						<b>175,000.00</b>	
<b>53102 LEGAL RETAINER</b>											
10	2027	1.00	40,000.00	40,000.00	Legal Assistance	10	2026	1.00	70,000.00	70,000.00	Legal Assistance
20	2027	1.00	-20,000.00	-20,000.00	Mayor's recommendation	20	2026	1.00	-30,000.00	-30,000.00	Mayor's recommendation
<b>Total</b>				<b>20,000.00</b>						<b>40,000.00</b>	
<b>53103 LEGAL LAND USE</b>											
10	2027	1.00	35,000.00	35,000.00	Legal Budget for the 5 Land Use Commissions	10	2026	1.00	35,000.00	35,000.00	Legal Budget for the 5 Land Use Commissions
<b>Total</b>				<b>35,000.00</b>						<b>35,000.00</b>	
<b>53108 LEGAL-ASSESSORS</b>											
10	2027	1.00	30,000.00	30,000.00	ASSESSOR-LEGAL FEES	10	2026	1.00	30,000.00	30,000.00	LEGAL FEES-PROPERTY LITIGATION
<b>Total</b>				<b>30,000.00</b>						<b>30,000.00</b>	
<b>53109 LEGAL-TAX COLLECTOR</b>											
10	2027	1.00	2,500.00	2,500.00	Legal	10	2026	1.00	2,500.00	2,500.00	Legal
<b>Total</b>				<b>2,500.00</b>						<b>2,500.00</b>	
<b>53110 LEGAL PERSONNEL</b>											
10	2027	1.00	40,000.00	40,000.00	Personnel Legal Budget	10	2026	1.00	40,000.00	40,000.00	Personnel Legal Budget
<b>Total</b>				<b>40,000.00</b>						<b>40,000.00</b>	
<b>Total LEGAL</b>				<b>282,500.00</b>						<b>322,500.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4140 10414000 HOUSATONIC PROBATE COURT</b>												
59901		ANNUAL TOWN APPROPRIATION	20,007.78	21,417.76	24,012.00	24,012.00	24,012.00	22,182.00	22,182.00	-	-	-1,830.00
<b>HOUSATONIC PROBATE COURT</b>			<b>20,007.78</b>	<b>21,417.76</b>	<b>24,012.00</b>	<b>24,012.00</b>	<b>24,012.00</b>	<b>22,182.00</b>	<b>22,182.00</b>	<b>-</b>	<b>-</b>	<b>-1,830.00</b>
<b>Total Expenditures</b>			<b>20,007.78</b>	<b>21,417.76</b>	<b>24,012.00</b>	<b>24,012.00</b>	<b>24,012.00</b>	<b>22,182.00</b>	<b>22,182.00</b>	<b>-</b>	<b>-</b>	<b>-1,830.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
4140 10414000 HOUSATONIC PROBATE COURT														
59901 ANNUAL TOWN APPROPRIATION														
10	2027	1.00	22,182.00	22,182.00	Probate Court Share	10	2026	1.00	24,012.00	24,012.00	Probate Court share			
<b>Total</b>				<b>22,182.00</b>						<b>24,012.00</b>				
<b>Total HOUSATONIC PROBATE COURT</b>				<b>22,182.00</b>						<b>24,012.00</b>				

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4141 10414100 PERSONNEL</b>												
51000		PERSONNEL- PERSONNEL	197,595.59	203,048.21	99,178.57	203,431.00	207,765.00	211,948.00	211,948.00	-	-	8,517.00
52500		TUITION REIMBURSEMENT	3,275.10	6,160.00	2,448.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
56001		PERSONNEL- MATERIALS & SUPPLIES	20,316.33	35,787.01	19,947.16	26,700.00	26,700.00	28,000.00	27,500.00	-	-	800.00
58901		PERSONNEL- RECRUITMENT EXPENSE	4,705.50	5,144.00	640.00	6,000.00	6,000.00	6,500.00	6,500.00	-	-	500.00
58902		DRUG & ALCOHOL TESTING	4,100.00	4,400.00	1,980.00	4,600.00	4,600.00	4,600.00	4,600.00	-	-	-
58903		SAFETY & HEALTH COMMITTEE	435.50	182.72	75.96	500.00	500.00	500.00	500.00	-	-	-
58904		EMPLOYEE ASSISTANCE PROGRAM	8,378.08	9,714.65	6,272.27	10,000.00	13,000.00	12,000.00	12,000.00	-	-	2,000.00
59501		STAFF TRAINING & DEVELOPMENT	2,109.00	3,475.00	304.43	3,500.00	500.00	3,500.00	3,500.00	-	-	-
<b>PERSONNEL</b>			<b>240,915.10</b>	<b>267,911.59</b>	<b>130,846.39</b>	<b>264,731.00</b>	<b>269,065.00</b>	<b>277,048.00</b>	<b>276,548.00</b>	-	-	<b>11,817.00</b>
<b>Total Expenditures</b>			<b>240,915.10</b>	<b>267,911.59</b>	<b>130,846.39</b>	<b>264,731.00</b>	<b>269,065.00</b>	<b>277,048.00</b>	<b>276,548.00</b>	-	-	<b>11,817.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4141 10414100 PERSONNEL**

<b>51000 PERSONNEL-PERSONNEL</b>											
10	2027	1.00	107,690.00	107,690.00	Personnel Director	10	2026	1.00	105,063.00	105,063.00	Personnel Director
20	2027	1.00	75,000.00	75,000.00	Personnel Assistant	20	2026	1.00	68,291.00	68,291.00	Personnel Assistant
30	2027	1.00	27,908.00	27,908.00	Office Coordinator split with Fire Marshal	30	2026	1.00	27,227.00	27,227.00	Office Coordinator split with Fire Marshal
40	2027	1.00	350.00	350.00	Longevity	40	2026	1.00	350.00	350.00	Longevity
50	2027	1.00	1,000.00	1,000.00	Overtime, Special Projects, Saturday Orientations	50	2026	1.00	2,500.00	2,500.00	Saturday group orientations
<b>Total</b>				<b>211,948.00</b>						<b>203,431.00</b>	

<b>52500 TUITION REIMBURSEMENT</b>											
10	2027	1.00	10,000.00	10,000.00	Tuition Reimbursement Per Union Contract	10	2026	1.00	10,000.00	10,000.00	Tuition Reimbursement
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>	

<b>56001 PERSONNEL-MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	28,000.00	28,000.00	Timekeeping and ID Software, Office Supplies	10	2026	1.00	26,700.00	26,700.00	Office Supplies ADA supplies, Time Keeping Software
20	2027	1.00	-500.00	-500.00	Mayor's recommendation						
<b>Total</b>				<b>27,500.00</b>						<b>26,700.00</b>	

<b>58901 PERSONNEL-RECRUITMENT EXPENSE</b>											
10	2027	1.00	6,500.00	6,500.00	Recruitment expenses	10	2026	1.00	6,000.00	6,000.00	Recruitment expenses
<b>Total</b>				<b>6,500.00</b>						<b>6,000.00</b>	

<b>58902 DRUG &amp; ALCOHOL TESTING</b>											
10	2027	1.00	4,600.00	4,600.00	Federally Required CDL Drug and Alcohol Testing	10	2026	1.00	4,600.00	4,600.00	Required CDL Drug and Alcohol Testing
<b>Total</b>				<b>4,600.00</b>						<b>4,600.00</b>	

<b>58903 SAFETY &amp; HEALTH COMMITTEE</b>											
10	2027	1.00	500.00	500.00	Safety Committee supplies	10	2026	1.00	500.00	500.00	Safety Committee Supplies
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	

<b>58904 EMPLOYEE ASSISTANCE PROGRAM</b>											
10	2027	1.00	12,000.00	12,000.00	Employee Assistance Program, Retirement Awards	10	2026	1.00	10,000.00	10,000.00	Employee Assistance and Recognition
<b>Total</b>				<b>12,000.00</b>						<b>10,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4141 10414100 PERSONNEL													
59501 STAFF TRAINING & DEVELOPMENT													
10	2027	1.00	3,500.00	3,500.00	Staff training and memberships	10	2026	1.00	3,500.00	3,500.00	Staff training and memberships		
<b>Total</b>				<b>3,500.00</b>						<b>3,500.00</b>			
<b>Total PERSONNEL</b>				<b>276,548.00</b>						<b>264,731.00</b>			

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4142 10414200 FRINGE BENEFITS</b>												
51119		OTHER WAGES	-	-	-	175,000.00	38,584.00	325,000.00	325,000.00	-	-	150,000.00
52200		FICA	907,813.16	943,952.03	497,587.07	1,035,000.00	1,035,000.00	1,078,000.00	1,078,000.00	-	-	43,000.00
52201		"ER"MEDICARE	213,480.02	222,447.02	116,354.60	242,500.00	242,500.00	253,000.00	253,000.00	-	-	10,500.00
52300		PENSION	2,613,225.55	3,057,690.60	2,689,941.53	2,747,001.00	2,747,001.00	2,751,840.00	2,751,840.00	-	-	4,839.00
52302		VOL FIRE AWARDS PROG	112,058.78	126,642.91	5,643.42	168,500.00	168,500.00	168,500.00	168,500.00	-	-	-
52600		UNEMPLOYMENT COMPENSATION CHAR	42,535.00	48,242.00	21,481.00	30,000.00	30,000.00	40,000.00	35,000.00	-	-	5,000.00
52810		HEALTH INSURANCE	3,688,304.45	3,873,578.08	2,521,641.66	4,481,845.00	4,481,845.00	5,060,170.00	5,060,170.00	-	-	578,325.00
52811		UNION WELFARE FUND	883,409.22	904,314.40	463,167.51	932,880.00	932,880.00	932,880.00	932,880.00	-	-	-
55200		GENERAL INSURANCE	662,863.00	685,435.80	583,335.41	726,760.00	726,760.00	746,674.00	746,674.00	-	-	19,914.00
<b>FRINGE BENEFITS</b>			<b>9,123,689.18</b>	<b>9,862,302.84</b>	<b>6,899,152.20</b>	<b>10,539,486.00</b>	<b>10,403,070.00</b>	<b>11,356,064.00</b>	<b>11,351,064.00</b>	-	-	<b>811,578.00</b>
<b>Total Expenditures</b>			<b>9,123,689.18</b>	<b>9,862,302.84</b>	<b>6,899,152.20</b>	<b>10,539,486.00</b>	<b>10,403,070.00</b>	<b>11,356,064.00</b>	<b>11,351,064.00</b>	-	-	<b>811,578.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						Budget Summary by Accounts					
2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

<b>Expenditures</b>											
<b>4142 10414200 FRINGE BENEFITS</b>											
<b>51119 OTHER WAGES</b>											
10	2027	1.00	325,000.00	325,000.00	Non-union and transitional wages, pending union contracts	10	2026	1.00	175,000.00	175,000.00	Non-union and transitional wages
<b>Total</b>				<b>325,000.00</b>						<b>175,000.00</b>	
<b>52200 FICA</b>											
10	2027	1.00	1,078,000.00	1,078,000.00	ER FICA tax @ 6.2%	10	2026	1.00	1,035,000.00	1,035,000.00	ER FICA tax @ 6.2%
<b>Total</b>				<b>1,078,000.00</b>						<b>1,035,000.00</b>	
<b>52201 "ER" MEDICARE</b>											
10	2027	1.00	253,000.00	253,000.00	ER Medicare tax @ 1.45%	10	2026	1.00	242,500.00	242,500.00	ER Medicare tax @ 1.45%
<b>Total</b>				<b>253,000.00</b>						<b>242,500.00</b>	
<b>52300 PENSION</b>											
10	2027	1.00	4,005,896.00	4,005,896.00	Actuary determined gross pension cont	10	2026	1.00	4,094,396.00	4,094,396.00	Actuary determined gross pension cont
20	2027	1.00	-1,260,757.00	-1,260,757.00	BOE contribution	20	2026	1.00	-1,320,333.00	-1,320,333.00	BOE contribution
30	2027	1.00	-148,299.00	-148,299.00	WPCA contribution	30	2026	1.00	-147,062.00	-147,062.00	WPCA Contribution
40	2027	1.00	30,000.00	30,000.00	Actuary fees	40	2026	1.00	30,000.00	30,000.00	Actuary fees for OPEB
50	2027	1.00	125,000.00	125,000.00	401(a) ER contribution (5% of wages)	50	2026	1.00	90,000.00	90,000.00	401A ER contribution (5% of wages)
<b>Total</b>				<b>2,751,840.00</b>						<b>2,747,001.00</b>	
<b>52302 VOL FIRE AWARDS PROG</b>											
10	2027	1.00	148,500.00	148,500.00	135 x \$1,100 volunteer pension	10	2026	1.00	148,500.00	148,500.00	135 x \$1,100 volunteer pension
20	2027	1.00	20,000.00	20,000.00	PASI admin fee	20	2026	1.00	20,000.00	20,000.00	PASI admin fee
<b>Total</b>				<b>168,500.00</b>						<b>168,500.00</b>	
<b>52600 UNEMPLOYMENT COMPENSATION CHAR</b>											
10	2027	1.00	40,000.00	40,000.00	Estimated unemployment comp	10	2026	1.00	30,000.00	30,000.00	Estimated based on history
20	2027	1.00	-5,000.00	-5,000.00	Mayor's recommendation						
<b>Total</b>				<b>35,000.00</b>						<b>30,000.00</b>	
<b>52810 HEALTH INSURANCE</b>											
10	2027	1.00	5,060,170.00	5,060,170.00	Preliminary estimate - 13% SPP	10	2026	1.00	4,481,845.00	4,481,845.00	Preliminary estimate (9.5% SPP, 5% other)
<b>Total</b>				<b>5,060,170.00</b>						<b>4,481,845.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
<b>4142 10414200 FRINGE BENEFITS</b>														
<b>52811 UNION WELFARE FUND</b>														
10	2027	1.00	932,880.00	932,880.00	39 x \$11.50 x 40 x 52 Teamsters health ins	10	2026	1.00	932,880.00	932,880.00	39 x \$11.50 x 40 x 52 Teamsters health ins			
<b>Total</b>				<b>932,880.00</b>						<b>932,880.00</b>				
<b>55200 GENERAL INSURANCE</b>														
10	2027	1.00	431,265.00	431,265.00	LAP 5% per CIRMA	10	2026	1.00	411,969.00	411,969.00	LAP 1.5% preliminary per CIRMA			
20	2027	1.00	367,930.00	367,930.00	WC 1.5% per CIRMA	20	2026	1.00	362,494.00	362,494.00	WC 3% preliminary per CIRMA			
30	2027	1.00	34,272.00	34,272.00	Cybersecurity policy	30	2026	1.00	33,600.00	33,600.00	Cybersecurity policy			
40	2027	1.00	25,000.00	25,000.00	Deductibles	40	2026	1.00	25,000.00	25,000.00	Deductibles			
50	2027	1.00	3,500.00	3,500.00	Crime policy	50	2026	1.00	3,500.00	3,500.00	Crime policy			
60	2027	1.00	-115,293.00	-115,293.00	WPCA reimbursement	60	2026	1.00	-109,803.00	-109,803.00	WPCA reimbursement			
<b>Total</b>				<b>746,674.00</b>						<b>726,760.00</b>				
<b>Total FRINGE BENEFITS</b>				<b>11,351,064.00</b>						<b>10,539,486.00</b>				

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4143 10414300 INFORMATION TECHNOLOGY</b>												
51000		PERSONNEL	223,585.17	232,354.36	124,698.41	241,029.00	272,838.00	300,673.00	300,673.00	-	-	59,644.00
53200		PROFESSIONAL SERVICES	14,350.63	20,854.00	4,000.00	29,000.00	29,000.00	29,000.00	27,000.00	-	-	-2,000.00
53401		CONTRACTUAL	186,535.85	229,819.80	200,119.83	273,294.00	273,294.00	371,790.00	369,790.00	-	-	96,496.00
56001		COMPUTER MATERIALS & SUPPLIES	7,162.98	8,374.87	3,662.46	12,500.00	12,500.00	8,500.00	8,500.00	-	-	-4,000.00
<b>INFORMATION TECHNOLOGY</b>			<b>431,634.63</b>	<b>491,403.03</b>	<b>332,480.70</b>	<b>555,823.00</b>	<b>587,632.00</b>	<b>709,963.00</b>	<b>705,963.00</b>	-	-	<b>150,140.00</b>
<b>Total Expenditures</b>			<b>431,634.63</b>	<b>491,403.03</b>	<b>332,480.70</b>	<b>555,823.00</b>	<b>587,632.00</b>	<b>709,963.00</b>	<b>705,963.00</b>	-	-	<b>150,140.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

<b>4143 10414300 INFORMATION TECHNOLOGY</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	113,074.00	113,074.00	IT Director						
20	2027	1.00	67,306.00	67,306.00	IT Systems Administrator	20	2026	1.00	110,316.00	110,316.00	IT Director
30	2027	1.00	57,785.00	57,785.00	IT Support Specialist	30	2026	1.00	65,665.00	65,665.00	IT Systems Administrator
40	2027	1.00	47,508.00	47,508.00	IT Support Specialist	40	2026	1.00	56,375.00	56,375.00	IT Support Specialist
50	2027	1.00	15,000.00	15,000.00	IT Paid Intern	50	2026	1.00	8,673.00	8,673.00	IT Paid Intern
<b>Total</b>				<b>300,673.00</b>						<b>241,029.00</b>	
<b>53200 PROFESSIONAL SERVICES</b>											
10	2027	1.00	15,000.00	15,000.00	Risk Assessment	10	2026	1.00	15,000.00	15,000.00	Risk Assessment
20	2027	1.00	14,000.00	14,000.00	MSP - Professional Services	20	2026	1.00	14,000.00	14,000.00	MSP - Professional Services
30	2027	1.00	-2,000.00	-2,000.00	Mayor's recommendation						
<b>Total</b>				<b>27,000.00</b>						<b>29,000.00</b>	
<b>53401 CONTRACTUAL</b>											
10	2027	1.00	5,000.00	5,000.00	Security Awareness Training	10	2026	1.00	4,600.00	4,600.00	Security Awareness Training
20	2027	1.00	8,000.00	8,000.00	Encrypted Email	20	2026	1.00	7,100.00	7,100.00	Encrypted Email
30	2027	1.00	5,300.00	5,300.00	Remote Support Software	30	2026	1.00	5,300.00	5,300.00	Remote Support Software
40	2027	1.00	4,000.00	4,000.00	Firewall Licensing Renewal	40	2026	1.00	3,000.00	3,000.00	Firewall Licensing
50	2027	1.00	71,147.00	71,147.00	Munis	50	2026	1.00	67,800.00	67,800.00	Munis
60	2027	1.00	10,000.00	10,000.00	Antivirus Software	60	2026	1.00	10,000.00	10,000.00	Antivirus Software
70	2027	1.00	12,500.00	12,500.00	Dark Fiber Maintenance	70	2026	1.00	12,500.00	12,500.00	Dark Fiber Maintenance
80	2027	1.00	31,100.00	31,100.00	Email Subscription	80	2026	1.00	28,000.00	28,000.00	Email Subscription
90	2027	1.00	8,800.00	8,800.00	Email Archiver	90	2026	1.00	8,000.00	8,000.00	Email Archiver
100	2027	1.00	49,833.00	49,833.00	Permitting & Licensing Platform	100	2026	1.00	47,500.00	47,500.00	Permitting & Licensing Platform
110	2027	1.00	11,000.00	11,000.00	Town Primary Fiber Internet	110	2026	1.00	4,000.00	4,000.00	Town Primary Fiber Internet
120	2027	1.00	2,500.00	2,500.00	Hardware Maintenance for AS400	120	2026	1.00	2,500.00	2,500.00	Hardware Maintenance for AS400
130	2027	1.00	370.00	370.00	Webhosting Renewal	130	2026	1.00	370.00	370.00	Webhosting Renewal
140	2027	1.00	8,000.00	8,000.00	Offsite Backups	140	2026	1.00	8,000.00	8,000.00	Offsite Backups
150	2027	1.00	15,000.00	15,000.00	Town Website Renewal & Support	150	2026	1.00	14,700.00	14,700.00	Town Website Renewal & Support
160	2027	1.00	300.00	300.00	Computer Management Software	160	2026	1.00	300.00	300.00	Computer Management Software
170	2027	1.00	1,500.00	1,500.00	ChromeOSFlex Licensing	170	2026	1.00	1,500.00	1,500.00	ChromeOSFlex Licensing
180	2027	1.00	2,800.00	2,800.00	SSL Certificate Renewals	180	2026	1.00	2,800.00	2,800.00	SSL Certificate Renewals
190	2027	1.00	2,200.00	2,200.00	Chrome Device Management Licensing	190	2026	1.00	2,000.00	2,000.00	Chrome Device Management Licensing
200	2027	1.00	2,100.00	2,100.00	Centralized Logging Software	200	2026	1.00	2,100.00	2,100.00	Centralized Logging Software

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

<b>Expenditures</b>											
<b>4143 10414300 INFORMATION TECHNOLOGY</b>											
<b>53401 CONTRACTUAL</b>											
210	2027	1.00	2,900.00	2,900.00	Asset Management Software	210	2026	1.00	2,200.00	2,200.00	Asset Management Software
220	2027	1.00	360.00	360.00	Uptime Management Platform	220	2026	1.00	100.00	100.00	Uptime Management Platform
230	2027	1.00	22,080.00	22,080.00	Managed Public WiFi	230	2026	1.00	18,876.00	18,876.00	Managed WiFi
240	2027	1.00	7,700.00	7,700.00	Backup Town Fiber Internet	240	2026	1.00	8,448.00	8,448.00	Backup Town Fiber Internet
250	2027	1.00	4,000.00	4,000.00	IT Service Desk Licensing	250	2026	1.00	4,000.00	4,000.00	IT Service Desk Licensing
260	2027	1.00	7,600.00	7,600.00	2 Factor Authentication Platform	260	2026	1.00	7,600.00	7,600.00	2 Factor Authentication Platform
270	2027	1.00	400.00	400.00	Email Compromise Detection Service						
280	2027	1.00	6,500.00	6,500.00	Server Storage Licensing						
290	2027	1.00	21,000.00	21,000.00	Cisco Flex Licensing						
300	2027	1.00	5,600.00	5,600.00	Cisco SmartNet Licensing						
310	2027	1.00	42,200.00	42,200.00	Backup Storage Licensing						
320	2027	1.00	-2,000.00	-2,000.00	Mayor's recommendation						
<b>Total</b>				<b>369,790.00</b>						<b>273,294.00</b>	
<b>56001 COMPUTER MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	1,000.00	1,000.00	Emergency Backup Battery Funds	10	2026	1.00	1,000.00	1,000.00	Emergency Backup Battery Funds
20	2027	1.00	-	-	Materials & Supplies / Computer Refresh	20	2026	1.00	4,000.00	4,000.00	Materials & Supplies / Computer Refresh
30	2027	1.00	7,500.00	7,500.00	IT Department Yearly Supplies	30	2026	1.00	7,500.00	7,500.00	IT Department Yearly Supplies
<b>Total</b>				<b>8,500.00</b>						<b>12,500.00</b>	
<b>Total INFORMATION TECHNOLOGY</b>				<b>705,963.00</b>						<b>555,823.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4147 10414700 TOWN CLERK</b>												
51000		PERSONNEL	200,080.46	212,716.84	99,282.04	205,428.00	209,190.00	206,827.00	206,827.00	-	-	1,399.00
51218		TOWN CLERK-AFSCME OVERTIME	140.18	95.78	-	200.00	200.00	200.00	200.00	-	-	-
53401		CONTRACTUAL SERVICES	1,195.00	1,195.00	3,665.00	3,400.00	3,665.00	1,295.00	1,295.00	-	-	-2,105.00
53521		HISTORIC DOC PRESERVATION	8,000.00	7,500.00	-	7,500.00	7,500.00	7,000.00	7,000.00	-	-	-500.00
56001		MATERIALS & SUPPLIES	30,453.85	33,984.84	32,743.78	40,200.00	39,935.00	40,600.00	40,600.00	-	-	400.00
<b>TOWN CLERK</b>			<b>239,869.49</b>	<b>255,492.46</b>	<b>135,690.82</b>	<b>256,728.00</b>	<b>260,490.00</b>	<b>255,922.00</b>	<b>255,922.00</b>	-	-	<b>-806.00</b>
<b>Total Expenditures</b>			<b>239,869.49</b>	<b>255,492.46</b>	<b>135,690.82</b>	<b>256,728.00</b>	<b>260,490.00</b>	<b>255,922.00</b>	<b>255,922.00</b>	-	-	<b>-806.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4147 10414700 TOWN CLERK</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	84,536.00	84,536.00	Town Clerk Salary	10	2026	1.00	82,474.00	82,474.00	Town Clerk Salary (947)
20	2027	1.00	69,700.00	69,700.00	Deputy Town Clerk Salary	20	2026	1.00	500.00	500.00	Town Clerk, Longevity
30	2027	1.00	52,291.00	52,291.00	Assistant Town Clerk Salary	30	2026	1.00	68,000.00	68,000.00	Deputy Town Clerk Salary
40	2027	1.00	300.00	300.00	Deputy Town Clerk Longevity	40	2026	1.00	54,454.00	54,454.00	Land Records Clerk/Asst. & Vitals
<b>Total</b>				<b>206,827.00</b>						<b>205,428.00</b>	
<b>51218 TOWN CLERK-AFSCME OVERTIME</b>											
10	2027	1.00	200.00	200.00	Overtime Dog Season & Elections	10	2026	1.00	200.00	200.00	Overtime, Dog season, Elections
<b>Total</b>				<b>200.00</b>						<b>200.00</b>	
<b>53401 CONTRACTUAL SERVICES</b>											
10	2027	1.00	1,295.00	1,295.00	General Code Yearly Fee	10	2026	1.00	3,400.00	3,400.00	Gen Code, yearly fee and printing of Ordinance's
<b>Total</b>				<b>1,295.00</b>						<b>3,400.00</b>	
<b>53521 HISTORIC DOC PRESERVATION</b>											
10	2027	1.00	7,000.00	7,000.00	Yearly Grant from CT State Library	10	2026	1.00	7,500.00	7,500.00	Yearly Grant from CT State Library
<b>Total</b>				<b>7,000.00</b>						<b>7,500.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	2,000.00	2,000.00	Publishing of legal notices, ordinances	10	2026	1.00	35,000.00	35,000.00	Land Records recordings. support, supplies
20	2027	1.00	35,000.00	35,000.00	Indexing land records & support, microfilming, paper & binders	20	2026	1.00	800.00	800.00	Shredder & Map printer supplies
30	2027	1.00	800.00	800.00	Map printer, supplies & repairs. Shredder supplies & repairs	30	2026	1.00	400.00	400.00	Town Clerk Conferences & training
40	2027	1.00	800.00	800.00	Training, school & conferences	40	2026	1.00	2,000.00	2,000.00	Vital Binders & Supplies
50	2027	1.00	2,000.00	2,000.00	General Supplies-Vitals, Binders & Vital record paper	50	2026	1.00	2,000.00	2,000.00	Legal Notices & Ordinances published
<b>Total</b>				<b>40,600.00</b>						<b>40,200.00</b>	
<b>Total TOWN CLERK</b>				<b>255,922.00</b>						<b>256,728.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4149 10414900 REGISTRAR OF VOTERS</b>												
51000		REGISTRARS SALARIES	77,895.35	82,540.22	47,224.88	88,290.00	90,354.00	100,474.00	100,474.00	-	-	12,184.00
51181		CANVASS	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	-	-	-
51321		ELECT PERSON	79,121.00	151,127.00	39,140.51	145,864.00	145,864.00	234,132.00	163,376.00	-	-	17,512.00
56001		MATERIALS & SUPPLIES	53,249.92	61,409.86	26,793.98	55,890.00	55,890.00	76,253.00	59,253.00	-	-	3,363.00
<b>REGISTRAR OF VOTERS</b>			<b>215,066.27</b>	<b>299,877.08</b>	<b>117,959.37</b>	<b>294,844.00</b>	<b>296,908.00</b>	<b>415,659.00</b>	<b>327,903.00</b>	-	-	<b>33,059.00</b>
<b>Total Expenditures</b>			<b>215,066.27</b>	<b>299,877.08</b>	<b>117,959.37</b>	<b>294,844.00</b>	<b>296,908.00</b>	<b>415,659.00</b>	<b>327,903.00</b>	-	-	<b>33,059.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4149 10414900 REGISTRAR OF VOTERS</b>											
<b>51000 REGISTRARS SALARIES</b>											
10	2027	2.00	25,735.00	51,470.00	Registrars Salaries	10	2026	2.00	24,107.00	48,214.00	Registrar's Salaries
20	2027	2.00	16,952.00	33,904.00	Deputy Registrars Salaries	20	2026	1.00	16,038.00	16,038.00	Republican Deputy Registrar Salary
30	2027	4.00	1,200.00	4,800.00	Registrars Election Bonus	30	2026	1.00	16,038.00	16,038.00	Democratic Deputy Registry Salary
40	2027	4.00	1,000.00	4,000.00	Deputy Registrars Election Bonus	40	2026	3.00	1,200.00	3,600.00	Registrar Election Bonus
50	2027	14.00	200.00	2,800.00	Registrars Early Voting Bonus	50	2026	3.00	1,000.00	3,000.00	Deputy Registrar Election Bonus
60	2027	4.00	200.00	800.00	Registrars Early Voting Bonus	60	2026	14.00	200.00	2,800.00	Registrar Early Voting Bonus
70	2027	14.00	150.00	2,100.00	Deputy Registrars Early Voting Bonus	70	2026	14.00	150.00	2,100.00	Deputy Registrar Early Voting Bonus
80	2027	4.00	150.00	600.00	Deputy Registrars Early Voting Bonus	80	2026	1.00	-3,500.00	-3,500.00	Mayor's recommendation
<b>Total</b>				<b>100,474.00</b>						<b>88,290.00</b>	
<b>51181 CANVASS</b>											
10	2027	4.00	1,200.00	4,800.00	Canvass	10	2026	4.00	1,200.00	4,800.00	Canvass
<b>Total</b>				<b>4,800.00</b>						<b>4,800.00</b>	
<b>51321 ELECT PERSON</b>											
10	2027	1.00	65,604.00	65,604.00	Budget Referendums	10	2026	1.00	36,296.00	36,296.00	Budget Referendum
20	2027	1.00	51,608.00	51,608.00	State Primary & Early Voting (7 days)	20	2026	1.00	11,440.00	11,440.00	Early Voting - Municipal & State Primary (4 days)
30	2027	1.00	69,020.00	69,020.00	General Election & Early Voting (14 days)	30	2026	1.00	25,012.00	25,012.00	Primary - Municipal & State
40	2027	1.00	26,900.00	26,900.00	Audits	40	2026	1.00	17,680.00	17,680.00	Early Voting - General Election - Municipal & State (7 days)
50	2027	1.00	21,000.00	21,000.00	Poll Worker Refreshment Stipend	50	2026	1.00	24,888.00	24,888.00	Primary - AB Counting - Municipal & State
60	2027	1.00	-70,756.00	-70,756.00	Mayor's recommendation	60	2026	1.00	24,888.00	24,888.00	Municipal Election (11/4/25) - includes AB counting
						70	2026	1.00	17,100.00	17,100.00	Audits
						80	2026	1.00	-11,440.00	-11,440.00	Mayor's recommendation
<b>Total</b>				<b>163,376.00</b>						<b>145,864.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	67,153.00	67,153.00	Materials & Supplies	10	2026	1.00	60,937.00	60,937.00	Material & Supplies and Trainings & Conferences
20	2027	1.00	9,100.00	9,100.00	Training & Conferences	20	2026	1.00	-5,047.00	-5,047.00	Mayor's recommendation
30	2027	1.00	-17,000.00	-17,000.00	Mayor's recommendation						
<b>Total</b>				<b>59,253.00</b>						<b>55,890.00</b>	
<b>Total REGISTRAR OF VOTERS</b>				<b>327,903.00</b>		<b>Total</b>				<b>294,844.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4150 10415000 LAND USE</b>												
51000		PERSONNEL	315,806.68	367,608.38	177,651.86	376,026.00	380,750.00	447,479.00	447,479.00	-	-	71,453.00
51218		AFSCME OVERTIME	864.67	3,470.87	1,760.91	1,000.00	2,000.00	1,000.00	1,000.00	-	-	-
53000		CONSULTANTS	750.00	6,883.75	870.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
53403		CONTRACTUAL SELF SUST	31,914.58	45,717.52	37,000.00	40,000.00	80,000.00	40,000.00	40,000.00	-	-	-
55401		LEGAL NOTICES	3,524.79	3,833.96	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-	-	-
56001		MATERIALS & SUPPLIES	1,294.60	4,096.70	1,637.29	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>LAND USE</b>			<b>354,155.32</b>	<b>431,611.18</b>	<b>226,920.06</b>	<b>455,026.00</b>	<b>500,750.00</b>	<b>526,479.00</b>	<b>526,479.00</b>	-	-	<b>71,453.00</b>
<b>Total Expenditures</b>			<b>354,155.32</b>	<b>431,611.18</b>	<b>226,920.06</b>	<b>455,026.00</b>	<b>500,750.00</b>	<b>526,479.00</b>	<b>526,479.00</b>	-	-	<b>71,453.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4150 10415000 LAND USE</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	25,367.00	25,367.00	Land Use Compliance Officer	10	2026	1.00	58,488.00	58,488.00	Land Use Administrator
20	2027	1.00	59,925.00	59,925.00	Land Use Administrator	20	2026	1.00	31,200.00	31,200.00	Land Use Compliance Officer, part time
30	2027	1.00	78,375.00	78,375.00	Assistant Land Use Enforcement Officer	30	2026	1.00	76,461.00	76,461.00	Assistant Land Use Enforcement Officer
40	2027	1.00	92,234.00	92,234.00	Wetlands Enforcement Officer	40	2026	1.00	89,984.00	89,984.00	Wetlands Enforcement Officer
50	2027	1.00	105,875.00	105,875.00	Land Use Supervisor/Town Planner/ZEO	50	2026	1.00	103,293.00	103,293.00	Land Use Supervisor / ZEO / Town Planner
60	2027	1.00	1,250.00	1,250.00	Staff Longevity Pay	60	2026	1.00	1,200.00	1,200.00	Staff Longevity Pay
70	2027	1.00	16,000.00	16,000.00	Recording Secretaries for 5 Land Use Commissions	70	2026	1.00	15,400.00	15,400.00	Recording Secretaries for 5 Land Use Commissions
80	2027	1.00	68,453.00	68,453.00	Land Use Inspector/Asst ZEO						
<b>Total</b>				<b>447,479.00</b>						<b>376,026.00</b>	
<b>51218 AFSCME OVERTIME</b>											
10	2027	1.00	1,000.00	1,000.00	Union Contractual Overtime	10	2026	1.00	1,000.00	1,000.00	Union Contract Overtime
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>	
<b>53000 CONSULTANTS</b>											
10	2027	1.00	25,000.00	25,000.00	Consultants, update regulations, GIS maintenance	10	2026	1.00	25,000.00	25,000.00	Funds used to hire consultants, prepare maps, and update regulations, including several new state ma
<b>Total</b>				<b>25,000.00</b>						<b>25,000.00</b>	
<b>53403 CONTRACTUAL SELF SUST</b>											
10	2027	1.00	40,000.00	40,000.00	Engineering Consultants, self-sustaining	10	2026	1.00	40,000.00	40,000.00	Engineering Consultants, self-sustaining account
<b>Total</b>				<b>40,000.00</b>						<b>40,000.00</b>	
<b>55401 LEGAL NOTICES</b>											
10	2027	1.00	8,000.00	8,000.00	Legal Publications for 5 Commissions	10	2026	1.00	8,000.00	8,000.00	Legal notice publications for 5 land use commissions
<b>Total</b>				<b>8,000.00</b>						<b>8,000.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	5,000.00	5,000.00	Supplies, Membership fees, Training	10	2026	1.00	5,000.00	5,000.00	Office supplies, membership fees, publications, and training
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>	
<b>Total LAND USE</b>				<b>526,479.00</b>						<b>455,026.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Expenditures</b>												
<b>4201 10420100 POLICE</b>												
51000		ADMINISTRATIVE SALARIES	495,822.39	573,182.76	287,531.29	581,745.00	596,059.00	592,106.00	592,106.00	-	-	10,361.00
51003		CLERK/SECRETARY	29,088.66	33,025.91	15,213.29	32,538.00	33,352.00	33,351.00	33,351.00	-	-	813.00
51004		SERGEANTS	786,721.84	833,423.98	420,371.19	829,544.00	829,544.00	829,536.00	829,536.00	-	-	-8.00
51005		DETECTIVES	480,674.00	286,439.95	139,460.33	383,444.00	383,444.00	383,440.00	383,440.00	-	-	-4.00
51006		PATROLMAN	2,659,871.33	2,802,901.64	1,372,868.80	2,854,735.00	2,854,735.00	2,877,195.00	2,877,195.00	-	-	22,460.00
51007		MATRON	-	-	-	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
51008		DISPATCHERS	572,584.15	584,748.78	282,845.76	621,200.00	621,200.00	621,295.00	621,295.00	-	-	95.00
51009		CLERICAL SUPPORT	102,226.11	96,675.86	51,670.20	109,821.00	109,821.00	112,565.00	112,565.00	-	-	2,744.00
51010		PARKING ENFORCEMENT	48,848.63	50,049.46	24,805.03	51,298.00	51,298.00	52,566.00	52,566.00	-	-	1,268.00
51180		EDUCATION STIPEND	8,750.00	8,500.00	-	9,500.00	9,500.00	9,500.00	9,500.00	-	-	-
51330		OVERTIME	198,245.33	179,887.07	94,652.40	186,038.00	186,038.00	191,038.00	191,038.00	-	-	5,000.00
51331		TRAINING OT	31,418.09	35,096.93	28,358.60	39,880.00	39,880.00	48,880.00	48,880.00	-	-	9,000.00
51332		DISPATCHERS O/T	79,848.02	103,800.48	46,767.68	84,050.00	84,050.00	84,050.00	84,050.00	-	-	-
51340		HOLIDAY PAY	139,237.35	146,261.31	48,359.80	150,443.00	150,443.00	150,443.00	150,443.00	-	-	-
53401		FIXED CHARGES	20,803.89	16,595.91	6,391.00	25,920.00	25,920.00	25,920.00	25,920.00	-	-	-
53402		PROFESSIONAL DEVELOPMENT	6,507.81	7,809.16	6,967.01	11,300.00	11,300.00	11,300.00	11,300.00	-	-	-
54304		AUTO MAINTENANCE	54,272.34	64,647.10	35,421.43	66,000.00	66,000.00	69,000.00	66,000.00	-	-	-
54305		RADIO REPAIR	13,300.03	15,391.44	5,340.57	15,500.00	15,500.00	15,500.00	15,500.00	-	-	-
54306		UNIFORMS & CLEANING	91,005.03	93,006.79	54,793.80	104,900.00	104,900.00	104,900.00	104,900.00	-	-	-
54321		TELEPHONE & COMPUTER	93,989.88	97,177.78	73,660.23	122,731.00	122,731.00	120,649.00	120,649.00	-	-	-2,082.00
55001		EDUCATION & TRAINING	37,678.79	33,503.98	14,113.89	49,500.00	49,500.00	40,500.00	40,500.00	-	-	-9,000.00
56001		MATERIALS & SUPPLIES	12,163.95	13,657.92	2,562.89	16,250.00	16,250.00	16,250.00	15,000.00	-	-	-1,250.00
56903		SPEC DEPT SUPPLIES	42,487.75	45,328.62	25,634.45	44,250.00	44,250.00	44,250.00	44,250.00	-	-	-
56904		POLICE AMMUNITION & TARGETS	21,785.04	29,634.79	16,703.81	24,500.00	24,500.00	24,500.00	24,500.00	-	-	-
58904		POLICE EAP	2,112.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
59502		CPR/EMR/EMD TRAINING & SUPP	7,986.21	8,478.63	579.00	12,629.00	12,629.00	12,629.00	12,629.00	-	-	-
59503		POST C TRAINING	7,975.00	7,736.36	-	15,000.00	15,000.00	15,000.00	12,000.00	-	-	-3,000.00
59996		POLICE CADET PROGRAM	1,943.19	4,951.69	1,991.70	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>POLICE</b>			<b>6,047,346.81</b>	<b>6,174,414.30</b>	<b>3,059,564.15</b>	<b>6,451,216.00</b>	<b>6,466,344.00</b>	<b>6,494,863.00</b>	<b>6,487,613.00</b>	-	-	<b>36,397.00</b>
<b>Total Expenditures</b>			<b>6,047,346.81</b>	<b>6,174,414.30</b>	<b>3,059,564.15</b>	<b>6,451,216.00</b>	<b>6,466,344.00</b>	<b>6,494,863.00</b>	<b>6,487,613.00</b>	-	-	<b>36,397.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4201 10420100 POLICE**

**51000 ADMINISTRATIVE SALARIES**

1	2027	1.00	136,695.00	136,695.00	Chief Cerruto	1	2026	1.00	133,361.60	133,361.60	Chief Cerruto
2	2027	1.00	4,000.00	4,000.00	Chief - Insurance Opt Out	2	2026	1.00	4,000.00	4,000.00	Chief - Insurance Opt Out
3	2027	1.00	115,367.00	115,367.00	Deputy Chief Wilcoxson	3	2026	1.00	112,553.75	112,553.75	Deputy Chief Wilcoxson
4	2027	1.00	111,598.00	111,598.00	Lieutenant Wheeler	4	2026	1.00	4,000.00	4,000.00	Deputy Chief - Insurance Opt Out
5	2027	1.00	500.00	500.00	Longevity - Wheeler	5	2026	1.00	108,876.55	108,876.55	Lieutenant Wheeler
6	2027	1.00	111,598.00	111,598.00	Lieutenant Relyea	6	2026	1.00	500.00	500.00	Wheeler - Longevity
7	2027	1.00	400.00	400.00	Relyea - Longevity	7	2026	1.00	108,876.55	108,876.55	Lieutenant Relyea
8	2027	1.00	111,598.00	111,598.00	Lieutenant Lafond	8	2026	1.00	350.00	350.00	Relyea - Longevity
9	2027	1.00	350.00	350.00	Lafond - Longevity	9	2026	1.00	108,876.55	108,876.55	Lieutenant Lafond
						10	2026	1.00	350.00	350.00	Lafond - Longevity
<b>Total</b>				<b>592,106.00</b>						<b>581,745.00</b>	

**51003 CLERK/SECRETARY**

1	2027	1.00	33,351.00	33,351.00	Executive Secretary - C.Gautrau						
						10	2026	1.00	32,538.00	32,538.00	Executive Secretary - C.Gautrau
<b>Total</b>				<b>33,351.00</b>						<b>32,538.00</b>	

**51004 SERGEANTS**

1	2027	1.00	103,367.00	103,367.00	Dzamko, James	1	2026	1.00	103,368.00	103,368.00	Brady, James
2	2027	1.00	103,367.00	103,367.00	Guilbeault, Robert	2	2026	1.00	103,368.00	103,368.00	Dzamko, James
3	2027	1.00	103,367.00	103,367.00	Hannan, Edward	3	2026	1.00	103,368.00	103,368.00	Giordano, Carla
4	2027	1.00	103,367.00	103,367.00	Masi, Frank	4	2026	1.00	103,368.00	103,368.00	Guilbeault, Robert
5	2027	1.00	103,367.00	103,367.00	Parziale, Vincenzo	5	2026	1.00	103,368.00	103,368.00	Hannan, Edward
6	2027	1.00	103,367.00	103,367.00	Petersen, David	6	2026	1.00	103,368.00	103,368.00	Masi, Frank
7	2027	1.00	103,367.00	103,367.00	Rodriguez, Alec	7	2026	1.00	103,368.00	103,368.00	Parziale, Vincenzo
8	2027	1.00	103,367.00	103,367.00	Ryan, Nicholas	8	2026	1.00	103,368.00	103,368.00	Petersen, David
9	2027	1.00	2,600.00	2,600.00	Stipend, Detective Sergeant	9	2026	1.00	2,600.00	2,600.00	Stipend, Detective Sergeant
<b>Total</b>				<b>829,536.00</b>						<b>829,544.00</b>	

**51005 DETECTIVES**

1	2027	1.00	93,260.00	93,260.00	Flockhart, Scott	1	2026	1.00	93,261.00	93,261.00	Flockhart, Scott
2	2027	1.00	2,600.00	2,600.00	Flockhart - Stipend	2	2026	1.00	2,600.00	2,600.00	Flockhart - Stipend
3	2027	1.00	93,260.00	93,260.00	Smith, Nicholas	3	2026	1.00	93,261.00	93,261.00	Smith, Nicholas
4	2027	1.00	2,600.00	2,600.00	Smith - Stipend	4	2026	1.00	2,600.00	2,600.00	Smith - Stipend

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
<b>4201 10420100 POLICE</b>											
<b>51005 DETECTIVES</b>											
5	2027	1.00	93,260.00	93,260.00	Lynch, Mark	5	2026	1.00	93,261.00	93,261.00	Lynch, Mark
6	2027	1.00	2,600.00	2,600.00	Lynch, Stipend	6	2026	1.00	2,600.00	2,600.00	Lynch - Stipend
7	2027	1.00	93,260.00	93,260.00	Sin, Dru	7	2026	1.00	93,261.00	93,261.00	Sin, Dru
8	2027	1.00	2,600.00	2,600.00	Sin - Stipend	8	2026	1.00	2,600.00	2,600.00	Sin - Stipend
<b>Total</b>				<b>383,440.00</b>						<b>383,444.00</b>	

<b>51006 PATROLMAN</b>											
1	2027	1.00	93,260.00	93,260.00	Bollaro, Brian	1	2026	1.00	93,260.57	93,260.57	Bollaro, Brian
2	2027	1.00	93,260.00	93,260.00	Begley, Jeannine	2	2026	1.00	93,260.57	93,260.57	Begley, Jeannine
3	2027	1.00	93,260.00	93,260.00	Williams, Mark	3	2026	1.00	93,260.57	93,260.57	Williams, Mark
4	2027	1.00	93,260.00	93,260.00	Syan, Gurdeep	4	2026	1.00	93,260.57	93,260.57	Syan, Gurdeep
5	2027	1.00	93,260.00	93,260.00	Taranto, Louis	5	2026	1.00	93,260.57	93,260.57	Taranto, Lou
6	2027	1.00	93,260.00	93,260.00	Palmer, Steven	6	2026	1.00	93,260.57	93,260.57	Palmer, Steve
7	2027	1.00	93,260.00	93,260.00	Kurtz, Ronald	7	2026	1.00	93,260.57	93,260.57	Kurtz, Ronald
8	2027	1.00	93,260.00	93,260.00	Sin, Kristy	8	2026	1.00	93,260.57	93,260.57	Sin, Kristy
9	2027	1.00	93,260.00	93,260.00	Shaw, Christopher	9	2026	1.00	93,260.57	93,260.57	Shaw, Chris
10	2027	1.00	93,260.00	93,260.00	Deitz, Matthew	10	2026	1.00	93,260.57	93,260.57	Deitz, Matthew
11	2027	1.00	93,260.00	93,260.00	April, Keith	11	2026	1.00	93,260.57	93,260.57	April, Keith
12	2027	1.00	93,260.00	93,260.00	McIntyre, Dylan	12	2026	1.00	93,260.57	93,260.57	McIntyre, Dylan
13	2027	1.00	93,260.00	93,260.00	Vacant	13	2026	1.00	93,260.57	93,260.57	Vacant
14	2027	1.00	93,260.00	93,260.00	Schneider, Jacob	14	2026	1.00	93,260.57	93,260.57	Schneider, Jake
15	2027	1.00	93,260.00	93,260.00	Stephen, Chad	15	2026	1.00	93,260.57	93,260.57	Vacant
16	2027	1.00	93,260.00	93,260.00	Olsson, Evan	16	2026	1.00	88,232.09	88,232.09	Johnson, Alex
17	2027	1.00	88,232.00	88,232.00	Johnson, Alex	17	2026	1.00	88,232.09	88,232.09	Rodriguez, Alec
18	2027	1.00	88,232.00	88,232.00	Kabasakalian, Dan	18	2026	1.00	88,232.09	88,232.09	Kabasakalian, Dan
19	2027	1.00	88,232.00	88,232.00	Legan, John	19	2026	1.00	88,232.09	88,232.09	Legan, John
20	2027	1.00	88,232.00	88,232.00	Descoteaux, Richard	20	2026	1.00	88,232.09	88,232.09	Ryan, Nick
21	2027	1.00	88,232.00	88,232.00	Toromanides, John	21	2026	1.00	88,232.09	88,232.09	Stephen, Chad
22	2027	1.00	88,232.00	88,232.00	Wilcoxson, Eric	22	2026	1.00	88,232.09	88,232.09	Toromanides, John
23	2027	1.00	88,232.00	88,232.00	Lima, Marcello	23	2026	1.00	88,232.09	88,232.09	Wilcoxson, Eric
24	2027	1.00	88,232.00	88,232.00	Espinal, Cassandra	24	2026	1.00	88,232.09	88,232.09	Lima, Marcello
25	2027	1.00	88,232.00	88,232.00	Simmons, Brandon	25	2026	1.00	88,232.09	88,232.09	Simmons, Brandon
26	2027	1.00	88,232.00	88,232.00	Lynch, Liam	26	2026	1.00	88,232.09	88,232.09	Descoteaux, Richard
27	2027	1.00	82,480.00	82,480.00	Rodrigues, Aline	27	2026	1.00	88,232.09	88,232.09	Espinal, Cassandra

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
<b>4201 10420100 POLICE</b>											
<b>51006 PATROLMAN</b>											
28	2027	1.00	82,480.00	82,480.00	Caldara, Tyler	28	2026	1.00	88,232.09	88,232.09	Lynch, Liam
29	2027	1.00	82,480.00	82,480.00	Monteleone, Nicola	29	2026	1.00	70,602.01	70,602.01	Rodrigues, Aline
30	2027	1.00	70,602.00	70,602.00	Muckerman, Brandon	30	2026	1.00	70,602.01	70,602.01	Caldara, Tyler
31	2027	1.00	70,602.00	70,602.00	Brunelli, Joseph	31	2026	1.00	70,602.01	70,602.01	Buonanno, Phillip
32	2027	1.00	64,670.00	64,670.00	Foley, Kevin	32	2026	1.00	70,602.01	70,602.01	Muckerman, Brandon
33	2027	1.00	45,101.00	45,101.00	K9 Care Pay	33	2026	1.00	45,101.24	45,101.24	K9 Care Pay
34	2027	1.00	2,600.00	2,600.00	Investigative Trainee Stipend	34	2026	1.00	2,600.00	2,600.00	Investigative Trainee Stipend
35	2027	1.00	850.00	850.00	SRO Stipend	35	2026	1.00	850.00	850.00	SRO Stipend - B.Bollaro
36	2027	1.00	850.00	850.00	SRO Stipend	36	2026	1.00	850.00	850.00	SRO Stipend - N.Ryan
						46	2026	1.00	-23,000.00	-23,000.00	Mayor's recommendation
<b>Total</b>				<b>2,877,195.00</b>		<b>Total</b>				<b>2,854,735.00</b>	

<b>51007 MATRON</b>											
1	2027	1.00	1,000.00	1,000.00	Matron Services	1	2026	1.00	1,000.00	1,000.00	Matron Services
<b>Total</b>				<b>1,000.00</b>		<b>Total</b>				<b>1,000.00</b>	

<b>51008 DISPATCHERS</b>											
1	2027	1.00	71,073.00	71,073.00	Walsh, Christine	1	2026	1.00	71,073.60	71,073.60	Walsh, Christine
2	2027	1.00	300.00	300.00	Walsh - Longevity	2	2026	1.00	300.00	300.00	Walsh - Longevity
3	2027	1.00	64,833.00	64,833.00	Dzamko, Matthew	3	2026	1.00	23,902.00	23,902.00	Part-Time Dispatcher
4	2027	1.00	300.00	300.00	Dzamko - Longevity	4	2026	1.00	64,833.60	64,833.60	Dzamko, Matthew
5	2027	1.00	64,833.00	64,833.00	Halloran, Stayce	5	2026	1.00	200.00	200.00	Dzamko - Longevity
6	2027	1.00	200.00	200.00	Halloran - Longevity	6	2026	1.00	64,833.60	64,833.60	Halloran, Stayce
7	2027	1.00	64,833.00	64,833.00	Joseph, Curtis	7	2026	1.00	200.00	200.00	Halloran - Longevity
8	2027	1.00	64,833.00	64,833.00	Kellogg, Samantha	8	2026	1.00	64,833.60	64,833.60	Joseph, Curtis
9	2027	1.00	64,833.00	64,833.00	Manning, Ginger	9	2026	1.00	64,833.60	64,833.60	Kellogg, Samantha
10	2027	1.00	64,833.00	64,833.00	Quinn, Teresa	10	2026	1.00	64,833.60	64,833.60	Manning, Ginger
11	2027	1.00	64,833.00	64,833.00	Warner, Scott	11	2026	1.00	64,833.60	64,833.60	Quinn, Teresa
12	2027	1.00	64,833.00	64,833.00	Shook, Beth	12	2026	1.00	64,833.60	64,833.60	Ronan, Jason
13	2027	1.00	23,902.00	23,902.00	Part-Time Dispatcher	13	2026	1.00	64,833.60	64,833.60	Warner, Scott
14	2027	1.00	5,656.00	5,656.00	Per Diem Dispatcher	14	2026	1.00	5,655.60	5,655.60	Per Diem Dispatcher
15	2027	1.00	1,200.00	1,200.00	Specialty Pay	15	2026	1.00	1,200.00	1,200.00	Specialty Pay
<b>Total</b>				<b>621,295.00</b>		<b>Total</b>				<b>621,200.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4201 10420100 POLICE</b>											
<b>51009 CLERICAL SUPPORT</b>											
1	2027	1.00	59,924.00	59,924.00	Dumas, Stephanie	1	2026	1.00	58,448.00	58,448.00	Dumas, Stephanie
2	2027	1.00	350.00	350.00	Dumas - Longevity	2	2026	1.00	350.00	350.00	Dumas - Longevity
3	2027	1.00	52,291.00	52,291.00	Gordon, Lori	3	2026	1.00	51,023.00	51,023.00	Gordon, Lori
<b>Total</b>				<b>112,565.00</b>						<b>109,821.00</b>	
<b>51010 PARKING ENFORCEMENT</b>											
1	2027	1.00	52,291.00	52,291.00	Dougherty, Denise	1	2026	1.00	51,023.00	51,023.00	Dougherty, Denise
2	2027	1.00	275.00	275.00	Dougherty, Longevity	2	2026	1.00	275.00	275.00	Dougherty - Longevity
<b>Total</b>				<b>52,566.00</b>						<b>51,298.00</b>	
<b>51180 EDUCATION STIPEND</b>											
1	2027	1.00	9,500.00	9,500.00	Education Stipend	1	2026	1.00	9,500.00	9,500.00	Education Stipend
<b>Total</b>				<b>9,500.00</b>						<b>9,500.00</b>	
<b>51330 OVERTIME</b>											
1	2027	1.00	112,974.00	112,974.00	Field Services Bureau	1	2026	1.00	107,974.00	107,974.00	Field Services Bureau
2	2027	1.00	45,703.00	45,703.00	Investigative Service Bureau	2	2026	1.00	45,703.00	45,703.00	Investigative Service Bureau
3	2027	1.00	32,361.00	32,361.00	Special Operations	3	2026	1.00	32,361.00	32,361.00	Special Operations
<b>Total</b>				<b>191,038.00</b>						<b>186,038.00</b>	
<b>51331 TRAINING OT</b>											
1	2027	1.00	47,380.00	47,380.00	Training OT	1	2026	1.00	38,380.00	38,380.00	Training OT
2	2027	1.00	1,500.00	1,500.00	Cadet Training Events	2	2026	1.00	1,500.00	1,500.00	Cadet Training Events
<b>Total</b>				<b>48,880.00</b>						<b>39,880.00</b>	
<b>51332 DISPATCHERS O/T</b>											
1	2027	1.00	84,050.00	84,050.00	Per Contract	1	2026	1.00	84,050.00	84,050.00	Per Contract
<b>Total</b>				<b>84,050.00</b>						<b>84,050.00</b>	
<b>51340 HOLIDAY PAY</b>											
1	2027	1.00	150,443.00	150,443.00	Per Contract	1	2026	1.00	150,443.00	150,443.00	Per Contract
<b>Total</b>				<b>150,443.00</b>						<b>150,443.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
<b>4201 10420100 POLICE</b>											
<b>53401 FIXED CHARGES</b>											
1	2027	1.00	4,000.00	4,000.00	Pre-Employment Physicals - New Hires	1	2026	1.00	4,000.00	4,000.00	Pre-Employment Physicals - New Hires
2	2027	1.00	4,000.00	4,000.00	Written/Interview/Testing Vendors	2	2026	1.00	4,000.00	4,000.00	Written/Interview/Testing Vendors
3	2027	1.00	120.00	120.00	Pre-Employment Credit Checks	3	2026	1.00	120.00	120.00	Pre-Employment Credit Checks
4	2027	1.00	17,800.00	17,800.00	Polygraph/Psychological/Urine Analysis	4	2026	1.00	17,800.00	17,800.00	Polygraph/Psychological/Urine Analysis
<b>Total</b>				<b>25,920.00</b>						<b>25,920.00</b>	

<b>53402 PROFESSIONAL DEVELOPMENT</b>											
1	2027	1.00	150.00	150.00	IACP Membership	1	2026	1.00	150.00	150.00	IACP Membership
2	2027	1.00	1,250.00	1,250.00	CPCA Membership	2	2026	1.00	1,250.00	1,250.00	CPCA Membership
3	2027	1.00	320.00	320.00	CPCA Meetings	3	2026	1.00	320.00	320.00	CPCA Meetings
4	2027	1.00	3,100.00	3,100.00	Police Memorial Conference	4	2026	1.00	3,100.00	3,100.00	Police Memorial Conference
5	2027	1.00	80.00	80.00	APCO	5	2026	1.00	80.00	80.00	APCO
6	2027	1.00	1,250.00	1,250.00	Western Chief's Meeting	6	2026	1.00	1,250.00	1,250.00	Western Chief's Meeting
7	2027	1.00	3,300.00	3,300.00	IACP Conference	7	2026	1.00	3,300.00	3,300.00	IACP Conference
8	2027	1.00	100.00	100.00	EMD Instructor	8	2026	1.00	100.00	100.00	EMD Instructor
9	2027	1.00	500.00	500.00	Legal Publications	9	2026	1.00	500.00	500.00	Legal Publications
10	2027	1.00	1,250.00	1,250.00	Fairfield Chief's Assoc. Membership	10	2026	1.00	1,250.00	1,250.00	Fairfield Chief's Assoc Membership
<b>Total</b>				<b>11,300.00</b>						<b>11,300.00</b>	

<b>54304 AUTO MAINTENANCE</b>											
1	2027	1.00	61,000.00	61,000.00	Routine & Road Service	1	2026	1.00	58,000.00	58,000.00	Routine & Road Service
2	2027	1.00	2,000.00	2,000.00	Insurance Deductible	2	2026	1.00	2,000.00	2,000.00	Insurance Deductible
3	2027	1.00	3,500.00	3,500.00	Motorcycle Maintenance	3	2026	1.00	3,500.00	3,500.00	Motorcycle Maintenance
4	2027	1.00	2,500.00	2,500.00	Marine Patrol Boats Maintenance	4	2026	1.00	2,500.00	2,500.00	Marine Patrol Boats Maintenance
14	2027	1.00	-3,000.00	-3,000.00	Mayor's recommendation						
<b>Total</b>				<b>66,000.00</b>						<b>66,000.00</b>	

<b>54305 RADIO REPAIR</b>											
1	2027	1.00	4,500.00	4,500.00	Radio Maintenance & Service	1	2026	1.00	4,500.00	4,500.00	Radio Maintenance & Service
2	2027	1.00	1,000.00	1,000.00	Avigilon Closed Circuit Bldg Monitor	2	2026	1.00	1,000.00	1,000.00	Avigilon Closed Circuit Bldg Monitor
3	2027	1.00	1,000.00	1,000.00	Windsx Bldg Access System	3	2026	1.00	1,000.00	1,000.00	Windsx Bldg Access System
4	2027	1.00	5,000.00	5,000.00	In-Car Video System	4	2026	1.00	5,000.00	5,000.00	In-Car Video System
5	2027	1.00	3,000.00	3,000.00	FAPERN/County-Wide Radio Systems	5	2026	1.00	3,000.00	3,000.00	FAPERN / County-Wide Radio Systems
6	2027	1.00	1,000.00	1,000.00	Battery Replacements	6	2026	1.00	1,000.00	1,000.00	Battery Replacements

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

<b>Expenditures</b>											
<b>4201 10420100 POLICE</b>											
<b>Total</b>					<b>15,500.00</b>						<b>15,500.00</b>

<b>54306 UNIFORMS &amp; CLEANING</b>											
1	2027	1.00	48,200.00	48,200.00	Uniform Allowance Police	1	2026	1.00	48,200.00	48,200.00	Uniform Allowance Police
2	2027	1.00	6,025.00	6,025.00	Dispatchers	2	2026	1.00	6,025.00	6,025.00	Dispatchers
3	2027	1.00	450.00	450.00	Parking Enforcement	3	2026	1.00	450.00	450.00	Parking Enforcement
4	2027	1.00	1,075.00	1,075.00	Badges & Patches	4	2026	1.00	1,075.00	1,075.00	Badges & Patches
5	2027	1.00	14,400.00	14,400.00	Cleaning	5	2026	1.00	14,400.00	14,400.00	Cleaning
6	2027	1.00	5,000.00	5,000.00	Uniform & Equipment Replacement	6	2026	1.00	5,000.00	5,000.00	Uniform & Equipment Replacement
7	2027	1.00	9,250.00	9,250.00	Staff Uniforms	7	2026	1.00	9,250.00	9,250.00	Staff Uniforms
8	2027	1.00	12,000.00	12,000.00	New Officer Initial Equipment	8	2026	1.00	12,000.00	12,000.00	New Officer Initial Equipment
9	2027	1.00	8,500.00	8,500.00	Personal Protection Equipment	9	2026	1.00	8,500.00	8,500.00	Personal Protection Equipment
<b>Total</b>					<b>104,900.00</b>						<b>104,900.00</b>

<b>54321 TELEPHONE &amp; COMPUTER</b>											
1	2027	1.00	400.00	400.00	360 Media / Looseleaf Law	1	2026	1.00	2,000.00	2,000.00	Access Control Software
2	2027	1.00	2,620.00	2,620.00	All Traffic Solutions	2	2026	1.00	1,600.00	1,600.00	All Traffic Solutions License
3	2027	1.00	3,120.00	3,120.00	Axon / Dongle License	3	2026	1.00	2,620.00	2,620.00	BEI - IRecord
4	2027	1.00	2,920.00	2,920.00	BEI / Business Electronics	4	2026	1.00	2,315.00	2,315.00	Biddle Consulting - Criticall Software
5	2027	1.00	2,315.00	2,315.00	Biddle Consulting	5	2026	1.00	6,900.00	6,900.00	Cellebrite / UFED Touch Software
6	2027	1.00	7,450.00	7,450.00	Cellebrite	6	2026	1.00	3,000.00	3,000.00	CEN - State of CT Internet Connection
7	2027	1.00	2,930.00	2,930.00	Charter/Spectrum - Cable / PD	7	2026	1.00	2,930.00	2,930.00	Charter/Spectrum - Cable TV
8	2027	1.00	1,600.00	1,600.00	Charter/Spectrum - Substation	8	2026	1.00	8,500.00	8,500.00	Data Communications Equipment
9	2027	1.00	2,247.00	2,247.00	Cirmozo - Fyrst Cert	9	2026	1.00	600.00	600.00	Deep Freeze MDT
10	2027	1.00	1,500.00	1,500.00	Daigle Learning Group	10	2026	1.00	1,500.00	1,500.00	Daigle Learning Group
11	2027	1.00	8,500.00	8,500.00	Data Communications Equipment	11	2026	1.00	2,460.00	2,460.00	Eventide - Call Record Support
12	2027	1.00	429.00	429.00	Farozone	12	2026	1.00	429.00	429.00	Farozone Software - Crash Team
13	2027	1.00	750.00	750.00	Foreflight	13	2026	1.00	2,200.00	2,200.00	First Cert
14	2027	1.00	600.00	600.00	GovConnect - Deep Freeze	14	2026	1.00	4,000.00	4,000.00	Hawk Analytic Software
15	2027	1.00	2,100.00	2,100.00	GovConnect - Solarwinds Event Manager	15	2026	1.00	1,995.00	1,995.00	Input Ace Dongle License
16	2027	1.00	4,117.00	4,117.00	GovConnect - SonicWall & FireWall	16	2026	1.00	1,000.00	1,000.00	Johnson Controls - Fire Alarm Service
17	2027	1.00	4,000.00	4,000.00	Hawk Analytics	17	2026	1.00	3,900.00	3,900.00	LightTower Lease
18	2027	1.00	2,570.00	2,570.00	Idemia - Livescan	18	2026	1.00	2,000.00	2,000.00	Livescan Maintenance
19	2027	1.00	2,609.00	2,609.00	Interaction Insight	19	2026	1.00	400.00	400.00	360 Media Red/Blue Field Manuals
20	2027	1.00	1,000.00	1,000.00	Johnson Controls	20	2026	1.00	3,300.00	3,300.00	LPR License

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
<b>4201 10420100 POLICE</b>											
<b>54321 TELEPHONE &amp; COMPUTER</b>											
21	2027	1.00	800.00	800.00	Language Line	21	2026	1.00	3,500.00	3,500.00	Misc Service Maintenance
22	2027	1.00	3,900.00	3,900.00	Light Tower Lease	22	2026	1.00	7,500.00	7,500.00	Body Camera Equipment
23	2027	1.00	2,000.00	2,000.00	Microsoft License Fees	23	2026	1.00	3,600.00	3,600.00	NetMotion License - Nexgen
24	2027	1.00	3,500.00	3,500.00	Misc Service Maintenance	24	2026	1.00	12,000.00	12,000.00	POSS
25	2027	1.00	800.00	800.00	Munission	25	2026	1.00	21,340.00	21,340.00	Verizon / Cell Phones / IPads / Modems
26	2027	1.00	1,325.00	1,325.00	Network Solutions	26	2026	1.00	4,500.00	4,500.00	POWER DMS - Policy & Accreditation
27	2027	1.00	7,500.00	7,500.00	Body Camera Equipment	27	2026	1.00	3,000.00	3,000.00	TLO - Online Investigation Services
28	2027	1.00	3,600.00	3,600.00	Nexgen - NetMotion License	28	2026	1.00	2,600.00	2,600.00	Priority Dispatch - ProQA Software
29	2027	1.00	12,000.00	12,000.00	POSS / VCS	29	2026	1.00	4,117.00	4,117.00	Sonicwall - Firewall
30	2027	1.00	7,683.00	7,683.00	Police & Accreditation - PowerDMS	30	2026	1.00	2,100.00	2,100.00	Solarwinds Event Manager
31	2027	1.00	2,800.00	2,800.00	Priority Dispatch	31	2026	1.00	300.00	300.00	Total Communications
32	2027	1.00	2,000.00	2,000.00	Security Technologies	32	2026	1.00	800.00	800.00	Language Line - Interpretation
33	2027	1.00	3,000.00	3,000.00	Shadow Dragon	33	2026	1.00	1,600.00	1,600.00	Substation - Firewall & Wifi
34	2027	1.00	3,000.00	3,000.00	State of CT - CEN	34	2026	1.00	1,325.00	1,325.00	Network Solutions - SSL Certificate
35	2027	1.00	3,000.00	3,000.00	TLO / TransUnion	35	2026	1.00	1,000.00	1,000.00	Website Maintenance
36	2027	1.00	8,184.00	8,184.00	TMobile - Modems	36	2026	1.00	2,000.00	2,000.00	Microsoft License Fee
37	2027	1.00	300.00	300.00	Total Communications	37	2026	1.00	800.00	800.00	Munission - Smartshot Annual Renewal
38	2027	1.00	480.00	480.00	Verizon - DB Camera						
39	2027	1.00	1,000.00	1,000.00	Website "https"						
						47	2026	1.00	-3,000.00	-3,000.00	Mayor's recommendation
<b>Total</b>				<b>120,649.00</b>						<b>122,731.00</b>	

<b>55001 EDUCATION &amp; TRAINING</b>											
1	2027	1.00	1,250.00	1,250.00	First Aid Training	1	2026	1.00	1,250.00	1,250.00	First Aid Training
2	2027	1.00	1,400.00	1,400.00	Weapons Training	2	2026	1.00	1,400.00	1,400.00	Weapons Training
3	2027	1.00	700.00	700.00	Crash Team Training & Conference	3	2026	1.00	700.00	700.00	Crash Team Training & Conference
4	2027	1.00	900.00	900.00	Scuba Training	4	2026	1.00	900.00	900.00	Scuba Training
5	2027	1.00	7,500.00	7,500.00	Recertification & Testing	5	2026	1.00	7,500.00	7,500.00	Recertification & Testing
6	2027	1.00	250.00	250.00	Manuals & Publications	6	2026	1.00	250.00	250.00	Manuals & Publications
7	2027	1.00	15,000.00	15,000.00	Other Training	7	2026	1.00	15,000.00	15,000.00	Other Training
8	2027	1.00	6,000.00	6,000.00	Supervisory Professional Development	8	2026	1.00	6,000.00	6,000.00	Supervisory Professional Development
9	2027	1.00	6,000.00	6,000.00	Tuition Reimbursement Program	9	2026	1.00	15,000.00	15,000.00	Tuition Reimbursement Program
10	2027	1.00	1,500.00	1,500.00	Dispatch Training	10	2026	1.00	1,500.00	1,500.00	Dispatch Training
<b>Total</b>				<b>40,500.00</b>						<b>49,500.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4201 10420100 POLICE**

**56001 MATERIALS & SUPPLIES**

1	2027	1.00	12,250.00	12,250.00	Basic Office Supplies	1	2026	1.00	12,250.00	12,250.00	Basic Office Supplies
2	2027	1.00	2,500.00	2,500.00	Copy Machine Paper	2	2026	1.00	2,500.00	2,500.00	Copy Machine Paper
3	2027	1.00	1,500.00	1,500.00	Computer Supplies	3	2026	1.00	1,500.00	1,500.00	Computer Supplies
13	2027	1.00	-1,250.00	-1,250.00	Mayor's recommendation						
<b>Total</b>				<b>15,000.00</b>						<b>16,250.00</b>	

**56903 SPEC DEPT SUPPLIES**

1	2027	1.00	28,000.00	28,000.00	Accident, Radar, Oxygen, Drager, Scuba Maint & K9	1	2026	1.00	28,000.00	28,000.00	Accident, Radar, Oxygen, Drager, Scuba Maint & K9
2	2027	1.00	4,000.00	4,000.00	Fatalities, Inspections, Evidence	2	2026	1.00	4,000.00	4,000.00	Fatalities, Inspections, Evidence
3	2027	1.00	2,000.00	2,000.00	Forms & Printing	3	2026	1.00	2,000.00	2,000.00	Forms & Printing
4	2027	1.00	1,000.00	1,000.00	Prisoner Meals	4	2026	1.00	1,000.00	1,000.00	Prisoner Meals
5	2027	1.00	1,500.00	1,500.00	Health & Safety Manuals	5	2026	1.00	1,500.00	1,500.00	Health & Safety Manuals, Cross Ref Dir
6	2027	1.00	2,500.00	2,500.00	Petty Cash	6	2026	1.00	2,500.00	2,500.00	Petty Cash
7	2027	1.00	3,500.00	3,500.00	Public Affairs	7	2026	1.00	3,500.00	3,500.00	Public Affairs
8	2027	1.00	1,750.00	1,750.00	Taser Supplies	8	2026	1.00	1,750.00	1,750.00	Taser Supplies
<b>Total</b>				<b>44,250.00</b>						<b>44,250.00</b>	

**56904 POLICE AMMUNITION & TARGETS**

1	2027	1.00	24,500.00	24,500.00	Ammo, Training, Materials & Supplies	1	2026	1.00	24,500.00	24,500.00	Ammo, Training, Materials & Supplies
<b>Total</b>				<b>24,500.00</b>						<b>24,500.00</b>	

**58904 POLICE EAP**

1	2027	1.00	2,500.00	2,500.00	EAP Resources for the PD	1	2026	1.00	2,500.00	2,500.00	EAP Resources for the PD
<b>Total</b>				<b>2,500.00</b>						<b>2,500.00</b>	

**59502 CPR/EMR/EMD TRAINING & SUPP**

1	2027	1.00	12,629.00	12,629.00	Training & Supplies	1	2026	1.00	12,629.00	12,629.00	Training & Supplies
<b>Total</b>				<b>12,629.00</b>						<b>12,629.00</b>	

**59503 POST C TRAINING**

1	2027	1.00	15,000.00	15,000.00	Entry Level Basic & Post C Training	1	2026	1.00	15,000.00	15,000.00	Entry Level Basic & POST C Training
11	2027	1.00	-3,000.00	-3,000.00	Mayor's recommendation						
<b>Total</b>				<b>12,000.00</b>						<b>15,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
59996 POLICE CADET PROGRAM											
1	2027	1.00	5,000.00	5,000.00	Cadet Program	1	2026	1.00	5,000.00	5,000.00	Cadet Program
<b>Total</b>				<u>5,000.00</u>						<u>5,000.00</u>	
<b>Total POLICE</b>				<u>6,487,613.00</u>						<u>6,451,216.00</u>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4201 10420101 NEW MILFORD PRIVATE DUTY</b>												
51000		POLICE PRIVATE DUTY	719,175.64	753,002.84	378,345.38	575,000.00	575,000.00	575,000.00	575,000.00	-	-	-
<b>NEW MILFORD PRIVATE DUTY</b>			<b>719,175.64</b>	<b>753,002.84</b>	<b>378,345.38</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>719,175.64</b>	<b>753,002.84</b>	<b>378,345.38</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
4201 10420101 NEW MILFORD PRIVATE DUTY														
51000 POLICE PRIVATE DUTY														
10	2027	1.00	575,000.00	575,000.00	Constable services for outside vendors	10	2026	1.00	575,000.00	575,000.00	Constable services for outside vendors			
<b>Total</b>				<b>575,000.00</b>						<b>575,000.00</b>				
<b>Total NEW MILFORD PRIVATE DUTY</b>				<b>575,000.00</b>						<b>575,000.00</b>				

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4203 10420300 FIRE DEPARTMENT</b>												
53206		NEW MILFORD FIRE ASSOCIATION	149,000.00	150,000.00	75,000.00	150,000.00	150,000.00	159,000.00	159,000.00	-	-	9,000.00
53207		LANESVILLE SUB-STATION	36,300.19	28,022.34	28,490.02	50,160.00	50,160.00	57,800.00	52,000.00	-	-	1,840.00
53208		GAYLORDSVILLE VOL FIRE DEPT	238,169.00	214,374.00	115,062.00	230,124.00	230,124.00	253,624.00	253,624.00	-	-	23,500.00
53209		NORTHVILLE FIRE DEPT	153,500.00	176,500.00	95,500.00	191,000.00	191,000.00	220,500.00	217,500.00	-	-	26,500.00
53211		NM FIRE ASSOC IN LIEU OF TAX	11,569.06	9,195.92	10,530.81	9,500.00	9,500.00	11,000.00	11,000.00	-	-	1,500.00
53212		WATER WITCH HOSE CO 2	236,475.00	243,195.00	251,145.00	251,145.00	251,145.00	277,620.00	277,620.00	-	-	26,475.00
<b>FIRE DEPARTMENT</b>			<b>825,013.25</b>	<b>821,287.26</b>	<b>575,727.83</b>	<b>881,929.00</b>	<b>881,929.00</b>	<b>979,544.00</b>	<b>970,744.00</b>	-	-	<b>88,815.00</b>
<b>Total Expenditures</b>			<b>825,013.25</b>	<b>821,287.26</b>	<b>575,727.83</b>	<b>881,929.00</b>	<b>881,929.00</b>	<b>979,544.00</b>	<b>970,744.00</b>	-	-	<b>88,815.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4203 10420300 FIRE DEPARTMENT**

**53206 NEW MILFORD FIRE ASSOCIATION**

10	2027	1.00	32,000.00	32,000.00	Utilities	10	2026	1.00	30,000.00	30,000.00	Utilities
20	2027	1.00	60,000.00	60,000.00	Insurance	20	2026	1.00	60,000.00	60,000.00	Insurance
30	2027	1.00	10,000.00	10,000.00	Gas and Oil	30	2026	1.00	10,000.00	10,000.00	Gas & Oil
40	2027	1.00	50,000.00	50,000.00	Truck repairs	40	2026	1.00	45,000.00	45,000.00	Truck repairs
50	2027	1.00	500.00	500.00	Equipment/Supplies	50	2026	1.00	500.00	500.00	Equipment
60	2027	1.00	6,500.00	6,500.00	Scheduled maintenance	60	2026	1.00	4,500.00	4,500.00	Scheduled maintenance
<b>Total</b>				<b>159,000.00</b>						<b>150,000.00</b>	

**53207 LANESVILLE SUB-STATION**

10	2027	1.00	15,000.00	15,000.00	Electric	10	2026	1.00	7,000.00	7,000.00	Electric
20	2027	1.00	20,000.00	20,000.00	Propane	20	2026	1.00	7,500.00	7,500.00	Generator & Heating Propane
30	2027	1.00	2,500.00	2,500.00	Wifi/Internet service	30	2026	1.00	6,500.00	6,500.00	Fuel oil & burner maintenance
40	2027	1.00	2,500.00	2,500.00	Fire Alarm monitoring & annual service	40	2026	1.00	3,500.00	3,500.00	Wifi/Internet service
50	2027	1.00	3,500.00	3,500.00	Building supplies & maintenance	50	2026	1.00	2,500.00	2,500.00	Fire Alarm monitoring & annual service
60	2027	1.00	1,000.00	1,000.00	Ring's End open PO for hardware	60	2026	1.00	3,500.00	3,500.00	Building supplies & maintenance
70	2027	1.00	5,800.00	5,800.00	Weekly cleaning service	70	2026	1.00	1,000.00	1,000.00	Ring's End open PO for hardware
80	2027	1.00	1,500.00	1,500.00	Utility 29 DOT Inspection	80	2026	1.00	2,160.00	2,160.00	Monthly cleaning service
90	2027	1.00	500.00	500.00	Generator service	90	2026	1.00	500.00	500.00	Generator service
100	2027	1.00	1,000.00	1,000.00	Garage doors service	100	2026	1.00	1,000.00	1,000.00	Garage doors service
110	2027	1.00	4,000.00	4,000.00	HVAC Yearly maintenance	110	2026	1.00	15,000.00	15,000.00	Electric gate on cul-de-sac
120	2027	1.00	500.00	500.00	Plants per Zoning	120	2026	1.00	15,000.00	15,000.00	Building construction Contingency Account
130	2027	1.00	-5,800.00	-5,800.00	Mayor's recommendation	130	2026	1.00	-15,000.00	-15,000.00	Mayor's recommendation
<b>Total</b>				<b>52,000.00</b>						<b>50,160.00</b>	

**53208 GAYLORDSVILLE VOL FIRE DEPT**

10	2027	1.00	50,524.00	50,524.00	Air Monitoring/Breathing Apparatus	10	2026	1.00	4,524.00	4,524.00	Air monitoring/Breathing apparatus
20	2027	1.00	42,100.00	42,100.00	Building & Grounds Maintenance & Operations	20	2026	1.00	47,600.00	47,600.00	Building & Grounds Maintenance & Operations
30	2027	1.00	14,100.00	14,100.00	Business Supplies	30	2026	1.00	14,100.00	14,100.00	Business supplies
40	2027	1.00	34,750.00	34,750.00	Fire Apparatus	40	2026	1.00	48,000.00	48,000.00	Fire apparatus
50	2027	1.00	21,500.00	21,500.00	Firefighter Protection and Safety	50	2026	1.00	21,500.00	21,500.00	Firefighter Protection & Safety
60	2027	1.00	42,500.00	42,500.00	Insurance	60	2026	1.00	42,500.00	42,500.00	Insurance
70	2027	1.00	3,000.00	3,000.00	Miscellaneous	70	2026	1.00	3,000.00	3,000.00	Miscellaneous
80	2027	1.00	8,250.00	8,250.00	Radio	80	2026	1.00	3,000.00	3,000.00	Radios
90	2027	1.00	16,000.00	16,000.00	Rescue	90	2026	1.00	26,000.00	26,000.00	Rescue

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
<b>4203 10420300 FIRE DEPARTMENT</b>											
<b>53208 GAYLORDSVILLE VOL FIRE DEPT</b>											
100	2027	1.00	15,900.00	15,900.00	Training	100	2026	1.00	14,900.00	14,900.00	Training
110	2027	1.00	5,000.00	5,000.00	Hose Testing	110	2026	1.00	4,000.00	4,000.00	Hose Testing
120	2027	1.00	1,500.00	1,500.00	Fire Police	120	2026	1.00	2,500.00	2,500.00	Fire Police
130	2027	1.00	-1,500.00	-1,500.00	Less Fund Drive/Interest	130	2026	1.00	-1,500.00	-1,500.00	Less Fund Drive/Interest
<b>Total</b>				<b>253,624.00</b>						<b>230,124.00</b>	

<b>53209 NORTHVILLE FIRE DEPT</b>											
10	2027	1.00	12,500.00	12,500.00	Electric	10	2026	1.00	11,000.00	11,000.00	Electric
20	2027	1.00	4,500.00	4,500.00	Phone/TV/Internet	20	2026	1.00	4,000.00	4,000.00	Phone/TV/Internet
30	2027	1.00	5,000.00	5,000.00	Truck Fuel	30	2026	1.00	6,500.00	6,500.00	Truck Fuel
40	2027	1.00	12,000.00	12,000.00	Building, Heat	40	2026	1.00	12,000.00	12,000.00	Building heat
50	2027	1.00	48,000.00	48,000.00	Insurance	50	2026	1.00	48,000.00	48,000.00	Insurance
60	2027	1.00	20,000.00	20,000.00	Training	60	2026	1.00	20,000.00	20,000.00	Training
70	2027	1.00	12,000.00	12,000.00	Physicals	70	2026	1.00	12,000.00	12,000.00	Physicals
80	2027	1.00	25,000.00	25,000.00	Truck Maintenance	80	2026	1.00	20,000.00	20,000.00	Truck maintenance
90	2027	1.00	8,500.00	8,500.00	Air, ladder, hose testing	90	2026	1.00	7,500.00	7,500.00	Air, ladder, hose testing
100	2027	1.00	20,000.00	20,000.00	Radio	100	2026	1.00	6,000.00	6,000.00	Radio
110	2027	1.00	50,000.00	50,000.00	Equipment	110	2026	1.00	41,000.00	41,000.00	Equipment
120	2027	1.00	3,000.00	3,000.00	New Burn Building	120	2026	1.00	3,000.00	3,000.00	New Burn Building
130	2027	1.00	-3,000.00	-3,000.00	Mayor's recommendation						
<b>Total</b>				<b>217,500.00</b>						<b>191,000.00</b>	

<b>53211 NM FIRE ASSOC IN LIEU OF TAX</b>											
10	2027	1.00	11,000.00	11,000.00		10	2026	1.00	9,500.00	9,500.00	
<b>Total</b>				<b>11,000.00</b>						<b>9,500.00</b>	

<b>53212 WATER WITCH HOSE CO 2</b>											
10	2027	1.00	5,000.00	5,000.00	Air Pack Cylinder Hydro Test	10	2026	1.00	5,000.00	5,000.00	Air pack cylinder Hydro test
20	2027	1.00	4,500.00	4,500.00	Boats/water rescue equipment	20	2026	1.00	4,500.00	4,500.00	Boats/water rescue equipment
30	2027	1.00	7,500.00	7,500.00	Breathing Air Quality Test	30	2026	1.00	5,000.00	5,000.00	Breathing air quality test
40	2027	1.00	8,820.00	8,820.00	Computer Program Update and Maintenance	40	2026	1.00	8,820.00	8,820.00	Computer program update & maintenance
50	2027	1.00	9,500.00	9,500.00	Communications	50	2026	1.00	9,500.00	9,500.00	Communications
60	2027	1.00	2,500.00	2,500.00	Fire Prevention and Recruitment	60	2026	1.00	2,500.00	2,500.00	Fire prevention & recruitment
70	2027	1.00	2,500.00	2,500.00	Fire Extinguisher Service Maintenance	70	2026	1.00	2,500.00	2,500.00	Fire extinguisher service maintenance

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4203 10420300 FIRE DEPARTMENT</b>											
<b>53212</b>	<b>WATER WITCH HOSE CO 2</b>										
80	2027	1.00	11,000.00	11,000.00	Firefighter Physicals (D.O.T. & AIRPACK)	80	2026	1.00	6,075.00	6,075.00	Firefighter physicals (D.O.T. & Air pack)
90	2027	1.00	500.00	500.00	Fire Police Supplies	90	2026	1.00	500.00	500.00	Fire police supplies
100	2027	1.00	1,200.00	1,200.00	Gas Meter/Thermal Imaging Cameras Service	100	2026	1.00	1,200.00	1,200.00	Gas meter/thermal imaging cameras service
110	2027	1.00	2,000.00	2,000.00	Hazardous Materials Supplies	110	2026	1.00	2,000.00	2,000.00	Hazardous materials supplies
120	2027	1.00	9,000.00	9,000.00	Hose Testing and replacement	120	2026	1.00	20,000.00	20,000.00	Hose testing & replacement
130	2027	1.00	5,400.00	5,400.00	Hurst Tool Recertification	130	2026	1.00	3,800.00	3,800.00	Hurst tool recertification
140	2027	1.00	3,000.00	3,000.00	Ladder Testing	140	2026	1.00	3,000.00	3,000.00	Ladder testing
150	2027	1.00	4,000.00	4,000.00	Misc. (Fittings, Adapters, Tools, Equipment)	150	2026	1.00	4,000.00	4,000.00	Misc. (Fittings, Adapters, Tools, Equipment)
160	2027	1.00	12,000.00	12,000.00	Insurance	160	2026	1.00	12,000.00	12,000.00	Insurance
170	2027	1.00	8,000.00	8,000.00	S.C.B.A. Service Supplies	170	2026	1.00	8,000.00	8,000.00	S.C.B.A. Service supplies
180	2027	1.00	25,000.00	25,000.00	S.C.B.A. Replacement - three packs	180	2026	1.00	20,000.00	20,000.00	S.C.B.A. Replacement - three packs
190	2027	1.00	25,000.00	25,000.00	Engine 19 Replacement Equipment	190	2026	1.00	4,500.00	4,500.00	Rope & Cold water rescue updates
200	2027	1.00	4,500.00	4,500.00	Rope and Cold Water Rescue updates	200	2026	1.00	2,500.00	2,500.00	Small engine - parts & services
210	2027	1.00	2,500.00	2,500.00	Small Engine - parts and service	210	2026	1.00	6,000.00	6,000.00	Cold Fire Foam
220	2027	1.00	52,000.00	52,000.00	Structural Firefighting Gear/Supplies	220	2026	1.00	48,000.00	48,000.00	Structural Firefighting Gear/Supplies
230	2027	1.00	18,700.00	18,700.00	Radio Licenses and Accessories	230	2026	1.00	3,000.00	3,000.00	Smokehouse Annual maintenance
240	2027	1.00	3,000.00	3,000.00	Smokehouse Annual Maintenance	240	2026	1.00	21,000.00	21,000.00	Licensing Fee - State of Connecticut
250	2027	1.00	1,500.00	1,500.00	Bailout Harnesses	250	2026	1.00	1,500.00	1,500.00	Bailout Harnesses
260	2027	1.00	2,500.00	2,500.00	Active Aggressor Equipment	260	2026	1.00	2,500.00	2,500.00	Active Aggressor Equipment
270	2027	1.00	9,500.00	9,500.00	Cancer Screening	270	2026	1.00	8,750.00	8,750.00	Cancer Screening
280	2027	1.00	37,000.00	37,000.00	Training	280	2026	1.00	35,000.00	35,000.00	Training
<b>Total</b>				<b>277,620.00</b>						<b>251,145.00</b>	
<b>Total FIRE DEPARTMENT</b>				<b>970,744.00</b>						<b>881,929.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4203 10420308 NM WATER CO FIRE HYDRANTS</b>												
54106		NM WATER CO FIRE HYDRANTS	116,629.16	116,300.13	47,875.21	125,000.00	125,000.00	125,000.00	125,000.00	-	-	-
<b>NM WATER CO FIRE HYDRANTS</b>			<b>116,629.16</b>	<b>116,300.13</b>	<b>47,875.21</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>116,629.16</b>	<b>116,300.13</b>	<b>47,875.21</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
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Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Expenditures</b>														
<b>4203 10420308 NM WATER CO FIRE HYDRANTS</b>														
<b>54106 NM WATER CO FIRE HYDRANTS</b>														
10	2027	1.00	125,000.00	125,000.00		10	2026	1.00	125,000.00	125,000.00				
<b>Total</b>				<b>125,000.00</b>						<b>125,000.00</b>				
<b>Total NM WATER CO FIRE HYDRANTS</b>				<b>125,000.00</b>						<b>125,000.00</b>				

**New Milford, CT  
Annual Budget 2027**

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Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4204 10420400 FIRE MARSHAL</b>												
51000		FIRE MARSHAL PERSONNEL	87,869.16	89,303.22	44,007.53	89,304.00	91,538.00	91,536.00	91,536.00	-	-	2,232.00
51003		FIRE MARSHAL-SECRETARY	25,947.37	26,922.26	12,985.28	27,228.00	27,228.00	27,904.00	27,904.00	-	-	676.00
51020		ASST/ FIRE MARSHAL	72,781.85	79,532.10	38,727.69	81,204.00	81,204.00	83,242.00	83,242.00	-	-	2,038.00
51330		OVERTIME	4,606.16	3,726.95	1,156.05	5,500.00	5,500.00	5,500.00	5,500.00	-	-	-
53402		FIRE MARSHAL-PROFESSIONAL DEVE	1,351.00	4,215.78	1,871.89	6,125.00	6,125.00	6,125.00	4,625.00	-	-	-1,500.00
55001		FIRE MARSHAL-EDUCATION & TRAIN	3,631.65	3,625.24	3,628.58	3,783.00	3,783.00	3,783.00	3,783.00	-	-	-
56001		FIRE MARSHAL MAT & SUPPLIES	970.99	951.53	325.23	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
56007		FIRE MARSHAL-SPEC DEPT SUPPLIE	4,181.23	5,416.70	3,019.78	5,800.00	5,800.00	5,800.00	5,800.00	-	-	-
57350		COMPUTER SOFTWARE	7,477.62	6,366.51	2,017.66	8,000.00	8,000.00	8,000.00	8,000.00	-	-	-
<b>FIRE MARSHAL</b>			<b>208,817.03</b>	<b>220,060.29</b>	<b>107,739.69</b>	<b>227,944.00</b>	<b>230,178.00</b>	<b>232,890.00</b>	<b>231,390.00</b>	-	-	<b>3,446.00</b>
<b>Total Expenditures</b>			<b>208,817.03</b>	<b>220,060.29</b>	<b>107,739.69</b>	<b>227,944.00</b>	<b>230,178.00</b>	<b>232,890.00</b>	<b>231,390.00</b>	-	-	<b>3,446.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4204 10420400 FIRE MARSHAL</b>											
<b>51000 FIRE MARSHAL PERSONNEL</b>											
10	2027	1.00	91,536.00	91,536.00		10	2026	1.00	89,304.00	89,304.00	
<b>Total</b>				<b>91,536.00</b>						<b>89,304.00</b>	
<b>51003 FIRE MARSHAL-SECRETARY</b>											
10	2027	1.00	27,904.00	27,904.00		10	2026	1.00	27,228.00	27,228.00	
<b>Total</b>				<b>27,904.00</b>						<b>27,228.00</b>	
<b>51020 ASST/ FIRE MARSHAL</b>											
10	2027	1.00	83,242.00	83,242.00		10	2026	1.00	81,204.00	81,204.00	
<b>Total</b>				<b>83,242.00</b>						<b>81,204.00</b>	
<b>51330 OVERTIME</b>											
10	2027	1.00	5,500.00	5,500.00		10	2026	1.00	5,500.00	5,500.00	
<b>Total</b>				<b>5,500.00</b>						<b>5,500.00</b>	
<b>53402 FIRE MARSHAL-PROFESSIONAL DEVE</b>											
10	2027	1.00	2,000.00	2,000.00	Smoke Detector Program	10	2026	1.00	6,125.00	6,125.00	
20	2027	1.00	4,125.00	4,125.00	Professional Development						
30	2027	1.00	-1,500.00	-1,500.00	Mayor's recommendation						
<b>Total</b>				<b>4,625.00</b>						<b>6,125.00</b>	
<b>55001 FIRE MARSHAL-EDUCATION &amp; TRAIN</b>											
10	2027	1.00	3,783.00	3,783.00		10	2026	1.00	3,783.00	3,783.00	
<b>Total</b>				<b>3,783.00</b>						<b>3,783.00</b>	
<b>56001 FIRE MARSHAL MAT &amp; SUPPLIES</b>											
10	2027	1.00	1,000.00	1,000.00		10	2026	1.00	1,000.00	1,000.00	
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>	
<b>56007 FIRE MARSHAL-SPEC DEPT SUPPLIE</b>											
10	2027	1.00	5,800.00	5,800.00	Special Department Supplies	10	2026	1.00	5,800.00	5,800.00	
<b>Total</b>				<b>5,800.00</b>						<b>5,800.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
<b>4204 10420400 FIRE MARSHAL</b>											
<b>57350 COMPUTER SOFTWARE</b>											
10	2027	1.00	800.00	800.00	KnoxConnect Software	10	2026	1.00	800.00	800.00	KnoxConnect Software
20	2027	1.00	1,000.00	1,000.00	UpCodes Software	20	2026	1.00	1,000.00	1,000.00	Upcodes Software
30	2027	1.00	4,200.00	4,200.00	Blazestack Software	30	2026	1.00	4,200.00	4,200.00	Blazestack Software
40	2027	1.00	2,000.00	2,000.00	Other expenses	40	2026	1.00	4,000.00	4,000.00	Other expenses
						50	2026	1.00	-2,000.00	-2,000.00	Mayor's recommendation
<b>Total</b>				<b>8,000.00</b>						<b>8,000.00</b>	
<b>Total FIRE MARSHAL</b>				<b>231,390.00</b>						<b>227,944.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4204 10420401 EMERGENCY MANAGEMENT</b>												
51180		STIPENDS	12,000.12	12,000.12	5,807.75	14,000.00	14,000.00	14,000.00	14,000.00	-	-	-
57400		GENERAL EQUIPMENT	-	4,299.00	432.49	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>EMERGENCY MANAGEMENT</b>			<b>12,000.12</b>	<b>16,299.12</b>	<b>6,240.24</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>12,000.12</b>	<b>16,299.12</b>	<b>6,240.24</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	-	-	-

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4204 10420401 EMERGENCY MANAGEMENT</b>											
<b>51180 STIPENDS</b>											
10	2027	1.00	14,000.00	14,000.00	Stipends for EMD and Deputy EMD	10	2026	1.00	10,000.00	10,000.00	Stipend for Emergency Management Director
						20	2026	1.00	4,000.00	4,000.00	Stipend for Deputy Emergency Management Director
<b>Total</b>				<b>14,000.00</b>						<b>14,000.00</b>	
<b>57400 GENERAL EQUIPMENT</b>											
10	2027	1.00	5,000.00	5,000.00	Supplies and equipment for emergencies	10	2026	1.00	5,000.00	5,000.00	Supplies for Emergency Events
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>	
<b>Total EMERGENCY MANAGEMENT</b>				<b>19,000.00</b>						<b>19,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4213 10421300 BUILDING INSPECTOR</b>												
51000		PERSONNEL	226,211.66	238,167.76	116,063.15	235,207.00	237,582.00	240,974.00	240,974.00	-	-	5,767.00
51330		OVERTIME	-	171.41	-	200.00	200.00	200.00	200.00	-	-	-
56001		MATERIALS & SUPPLIES	2,233.33	1,965.60	961.98	4,000.00	4,000.00	3,000.00	3,000.00	-	-	-1,000.00
<b>BUILDING INSPECTOR</b>			<b>228,444.99</b>	<b>240,304.77</b>	<b>117,025.13</b>	<b>239,407.00</b>	<b>241,782.00</b>	<b>244,174.00</b>	<b>244,174.00</b>	-	-	<b>4,767.00</b>
<b>Total Expenditures</b>			<b>228,444.99</b>	<b>240,304.77</b>	<b>117,025.13</b>	<b>239,407.00</b>	<b>241,782.00</b>	<b>244,174.00</b>	<b>244,174.00</b>	-	-	<b>4,767.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4213 10421300 BUILDING INSPECTOR</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	97,375.00	97,375.00	Building Official Salary	10	2026	1.00	95,000.00	95,000.00	Building Official Salary
20	2027	1.00	4,000.00	4,000.00	Building Official Stipend In Lieu Of Health Ins.	20	2026	1.00	4,000.00	4,000.00	Building Official Stipend In Lieu Of Health Ins.
30	2027	1.00	83,242.00	83,242.00	Assistant Building Official Wages	30	2026	1.00	81,203.00	81,203.00	Assistant Building Official Wages
40	2027	1.00	275.00	275.00	Assistant Building Official Longevity	40	2026	1.00	275.00	275.00	Assistant Building Official Longevity
50	2027	1.00	55,807.00	55,807.00	Building Technician Wages	50	2026	1.00	54,454.00	54,454.00	Building Technician Wages
60	2027	1.00	275.00	275.00	Building Technician Longevity	60	2026	1.00	275.00	275.00	Building Technician Longevity
<b>Total</b>				<b>240,974.00</b>						<b>235,207.00</b>	
<b>51330 OVERTIME</b>											
10	2027	1.00	200.00	200.00	Overtime	10	2026	1.00	200.00	200.00	Overtime
<b>Total</b>				<b>200.00</b>						<b>200.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	3,000.00	3,000.00	Materials and Supplies	10	2026	1.00	4,000.00	4,000.00	Materials and Supplies
<b>Total</b>				<b>3,000.00</b>						<b>4,000.00</b>	
<b>Total BUILDING INSPECTOR</b>				<b>244,174.00</b>						<b>239,407.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4215 10421500 DOG POUND</b>												
53401		CONTRACTUAL	180,292.00	180,292.00	100,360.00	186,000.00	200,720.00	210,000.00	210,000.00	-	-	24,000.00
<b>DOG POUND</b>			<b>180,292.00</b>	<b>180,292.00</b>	<b>100,360.00</b>	<b>186,000.00</b>	<b>200,720.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	-	-	<b>24,000.00</b>
<b>Total Expenditures</b>			<b>180,292.00</b>	<b>180,292.00</b>	<b>100,360.00</b>	<b>186,000.00</b>	<b>200,720.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	-	-	<b>24,000.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4215 10421500 DOG POUND</b>											
<b>53401 CONTRACTUAL</b>											
10	2027	1.00	210,000.00	210,000.00		10	2026	1.00	186,000.00	186,000.00	
<b>Total</b>				<b>210,000.00</b>						<b>186,000.00</b>	
<b>Total DOG POUND</b>				<b>210,000.00</b>						<b>186,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4220 10422000 TRAFFIC AUTHORITY</b>												
51221		SECRETARIAL	2,650.00	3,200.00	1,375.00	3,300.00	3,300.00	3,300.00	3,300.00	-	-	-
<b>TRAFFIC AUTHORITY</b>			<b>2,650.00</b>	<b>3,200.00</b>	<b>1,375.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	-	-	-
<b>Total Expenditures</b>			<b>2,650.00</b>	<b>3,200.00</b>	<b>1,375.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	<b>3,300.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4220 10422000 TRAFFIC AUTHORITY</b>											
<b>51221 SECRETARIAL</b>											
10	2027	1.00	3,300.00	3,300.00	12 meetings @ \$275.00	10	2026	1.00	3,300.00	3,300.00	12 meetings @ \$275.00
<b>Total</b>				<u>3,300.00</u>						<u>3,300.00</u>	
<b>Total TRAFFIC AUTHORITY</b>				<u>3,300.00</u>						<u>3,300.00</u>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4230 10423000 LOCAL EMERGENCY PLANNING</b>												
59901		LOCAL EMERGENCY PLANNING COMMI	338.34	2,622.05	3,788.29	4,000.00	4,000.00	4,000.00	4,000.00	-	-	-
<b>LOCAL EMERGENCY PLANNING</b>			<b>338.34</b>	<b>2,622.05</b>	<b>3,788.29</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>338.34</b>	<b>2,622.05</b>	<b>3,788.29</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	-	-	-

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Expenditures</b>													
<b>4230 10423000 LOCAL EMERGENCY PLANNING</b>													
<b>59901 LOCAL EMERGENCY PLANNING COMMI</b>													
10	2027	1.00	4,000.00	4,000.00	expences and training for LEPC, NARA, CERT	10	2026	1.00	4,000.00	4,000.00	Supplies for CERT, Training and Meetings		
<b>Total</b>				<b>4,000.00</b>						<b>4,000.00</b>			
<b>Total LOCAL EMERGENCY PLANNING</b>				<b>4,000.00</b>						<b>4,000.00</b>			

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4240 10424000 NM COMMUNITY AMBULANCE</b>												
53003		NM COMM AMBULANCE	747,055.00	1,376,069.76	954,976.12	1,644,875.00	1,646,797.00	1,667,797.00	1,667,797.00	-	-	22,922.00
<b>NM COMMUNITY AMBULANCE</b>			<b>747,055.00</b>	<b>1,376,069.76</b>	<b>954,976.12</b>	<b>1,644,875.00</b>	<b>1,646,797.00</b>	<b>1,667,797.00</b>	<b>1,667,797.00</b>	-	-	<b>22,922.00</b>
<b>Total Expenditures</b>			<b>747,055.00</b>	<b>1,376,069.76</b>	<b>954,976.12</b>	<b>1,644,875.00</b>	<b>1,646,797.00</b>	<b>1,667,797.00</b>	<b>1,667,797.00</b>	-	-	<b>22,922.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

<b>Expenditures</b>											
<b>4240 10424000 NM COMMUNITY AMBULANCE</b>											
<b>53003 NM COMM AMBULANCE</b>											
10	2027	1.00	45,000.00	45,000.00	Insurance	10	2026	1.00	40,000.00	40,000.00	Insurance
20	2027	1.00	15,000.00	15,000.00	Fuel	20	2026	1.00	15,000.00	15,000.00	Fuel
30	2027	1.00	4,000.00	4,000.00	Training	30	2026	1.00	4,000.00	4,000.00	Training
40	2027	1.00	30,000.00	30,000.00	Vehicle repair	40	2026	1.00	30,000.00	30,000.00	Vehicle repair
50	2027	1.00	25,000.00	25,000.00	Utilities/IT/Communication	50	2026	1.00	25,000.00	25,000.00	Utilities/IT/Communication
60	2027	1.00	2,000.00	2,000.00	Radio repair	60	2026	1.00	2,000.00	2,000.00	Radio repairs
70	2027	1.00	50,000.00	50,000.00	Medical supplies	70	2026	1.00	45,000.00	45,000.00	Medical Supplies
80	2027	1.00	8,000.00	8,000.00	O2	80	2026	1.00	8,000.00	8,000.00	O2
90	2027	1.00	12,000.00	12,000.00	Profession fees	90	2026	1.00	12,000.00	12,000.00	Professional fees
100	2027	1.00	10,000.00	10,000.00	Facility repair & maintenance	100	2026	1.00	15,000.00	15,000.00	Facility Repairs & Maintenance
110	2027	1.00	1,000.00	1,000.00	Medical equipment repair	110	2026	1.00	1,000.00	1,000.00	Medical equipment repair
120	2027	1.00	10,000.00	10,000.00	Facility maintenance plans	120	2026	1.00	4,000.00	4,000.00	Facility maintenance plans
130	2027	1.00	40,000.00	40,000.00	Medical equipment maint plans	130	2026	1.00	30,000.00	30,000.00	Medical equipment maintenance plans
140	2027	1.00	1,325,000.00	1,325,000.00	EMS staffing	140	2026	1.00	1,325,000.00	1,325,000.00	EMS staffing
150	2027	1.00	12,000.00	12,000.00	CMED	150	2026	1.00	12,000.00	12,000.00	CMED
160	2027	1.00	78,797.00	78,797.00	EMS Oper Mgr	160	2026	1.00	76,875.00	76,875.00	EMS Operation Manager
<b>Total</b>				<b>1,667,797.00</b>						<b>1,644,875.00</b>	
<b>Total NM COMMUNITY AMBULANCE</b>				<b>1,667,797.00</b>						<b>1,644,875.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4301 10430100 PUBLIC WORKS</b>												
51012		DIRECTOR	136,938.24	140,273.02	71,407.42	140,274.00	143,669.00	143,668.00	143,668.00	-	-	3,394.00
51013		HIGHWAY FOREMAN	83,616.85	85,699.81	84,469.57	171,000.00	175,265.00	175,265.00	175,265.00	-	-	4,265.00
51014		PERSONNEL GRADES 1-4	1,969,166.85	1,987,023.85	985,851.74	2,077,899.00	2,077,899.00	2,128,877.00	2,128,877.00	-	-	50,978.00
51015		ENGINEERING	289,419.86	300,477.34	148,508.41	301,056.00	308,575.00	308,274.00	308,274.00	-	-	7,218.00
51017		AFSCME UNION PERSONNEL	52,083.50	53,580.84	26,245.58	54,730.00	54,730.00	56,082.00	56,082.00	-	-	1,352.00
51018		ADMINISTRATIVE ASSISTANT	71,981.89	61,500.02	30,306.49	61,500.00	63,038.00	63,038.00	63,038.00	-	-	1,538.00
51019		PUBLIC WORKS-HIGHWAY SUPER'T	67,983.80	75,770.25	-	-	-	-	-	-	-	-
51218		AFSCME OVERTIME	9.35	229.87	539.97	500.00	1,000.00	500.00	500.00	-	-	-
51320		PART TIME/SEASONAL	21,867.52	36,287.19	19,528.89	56,200.00	55,700.00	55,397.00	55,397.00	-	-	-803.00
51333		OVERTIME (TEAMSTERS)-WINTER	123,695.62	214,688.10	52,192.89	150,000.00	230,000.00	150,000.00	150,000.00	-	-	-
51334		TEAMSTERS NON WINTER O/T	47,372.90	34,885.60	14,954.28	30,000.00	30,000.00	35,000.00	35,000.00	-	-	5,000.00
51335		OVERTIME SPECIAL EVENTS	3,025.32	5,124.34	-	-	-	-	-	-	-	-
53200		PROFESSIONAL SERVICES	82,004.52	46,273.37	22,250.90	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
54306		UNIFORMS/SAFETY EQUIPMENT	32,229.08	61,157.45	32,630.65	40,000.00	40,000.00	48,250.00	48,250.00	-	-	8,250.00
54420		LEASE/RENTAL	2,000.00	9,551.00	3,759.72	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
54901		TREES-REMOVAL & TRIMMING	160,759.09	166,656.03	86,249.54	175,000.00	175,000.00	175,000.00	175,000.00	-	-	-
55001		EDUCATION & TRAINING	9,584.57	13,128.11	5,136.75	12,000.00	12,000.00	14,000.00	14,000.00	-	-	2,000.00
56001		OFFICE MATERIALS&SUPPLIES	14,884.35	15,613.35	8,525.79	14,500.00	14,500.00	14,500.00	14,500.00	-	-	-
56003		MAT & SUP WINTER MAINTENANCE	519,953.68	577,299.67	323,541.20	550,000.00	720,000.00	550,000.00	550,000.00	-	-	-
56004		MAT'L SUPPLIES STREET PAINTING	36,162.64	50,000.00	40,000.00	50,000.00	50,000.00	55,000.00	55,000.00	-	-	5,000.00
56005		MAT'L SUPPLIES CRACK SEALING	15,590.59	30,000.00	-	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
56905		HIGHWAY CONST MAIN	1,195,778.06	1,197,987.41	881,919.81	1,250,000.00	1,250,000.00	1,300,000.00	1,250,000.00	-	-	-
56906		HIGHWAY MAINTENANCE GUIDERAILS	20,000.01	33,134.10	34,891.00	35,000.00	35,000.00	40,000.00	40,000.00	-	-	5,000.00
56907		HIGHWAY MAINTENANCE STR	18,420.46	24,541.41	25,000.00	25,000.00	25,000.00	30,000.00	30,000.00	-	-	5,000.00
56908		VEHICLE & EQUIPMENT MAINTENANC	298,856.06	333,842.67	223,548.58	350,000.00	350,000.00	370,000.00	360,000.00	-	-	10,000.00
56909		PUBLIC WORKS-TREE PLANTING	7,574.53	9,114.49	2,138.44	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
<b>PUBLIC WORKS</b>			<b>5,280,959.34</b>	<b>5,563,839.29</b>	<b>3,123,597.62</b>	<b>5,639,659.00</b>	<b>5,906,376.00</b>	<b>5,807,851.00</b>	<b>5,747,851.00</b>	<b>-</b>	<b>-</b>	<b>108,192.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
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Budget Level: 2 - MAYOR-SUPT



Total Expenditures	5,280,959.34	5,563,839.29	3,123,597.62	5,639,659.00	5,906,376.00	5,807,851.00	5,747,851.00	-	-	108,192.00
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# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

<b>4301 10430100 PUBLIC WORKS</b>											
<b>51012 DIRECTOR</b>											
10	2027	1.00	139,168.00	139,168.00	DPW Director/Town Engineer	10	2026	1.00	135,774.00	135,774.00	Jack Healy
20	2027	1.00	4,500.00	4,500.00	Tree Warden Stipend	20	2026	1.00	4,500.00	4,500.00	Tree Warden Stipend
<b>Total</b>				<b>143,668.00</b>		<b>Total</b>				<b>140,274.00</b>	

<b>51013 HIGHWAY FOREMAN</b>											
10	2027	1.00	87,432.50	87,432.50	Highway Foreman	10	2026	1.00	85,300.00	85,300.00	Michael Boucher - Operations Foreman
20	2027	1.00	400.00	400.00	Highway Foreman Longevity	20	2026	1.00	400.00	400.00	Michael Boucher Longevity
30	2027	1.00	87,432.50	87,432.50	Highway Operations Foreman	30	2026	1.00	85,300.00	85,300.00	Christopher Jurgens - Highway Foreman
<b>Total</b>				<b>175,265.00</b>		<b>Total</b>				<b>171,000.00</b>	

<b>51014 PERSONNEL GRADES 1-4</b>											
10	2027	1.00	65,208.00	65,208.00	Grade I	10	2026	1.00	63,606.40	63,606.40	Thomas Assheton - Grade 1
20	2027	1.00	300.00	300.00	T.A. Longevity	20	2026	1.00	200.00	200.00	Thomas Assheton Longevity
30	2027	1.00	65,208.00	65,208.00	Grade I	30	2026	1.00	62,462.40	62,462.40	Adam Brown - Grade 2
40	2027	1.00	200.00	200.00	C.C. Longevity	40	2026	1.00	63,606.40	63,606.40	Charles Coakley - Grade 1
50	2027	1.00	65,208.00	65,208.00	Grade I	50	2026	1.00	200.00	200.00	Charles Coakley Longevity
60	2027	1.00	200.00	200.00	K.K. Longevity	60	2026	1.00	69,971.20	69,971.20	Vincent D'Amico - Mechanic 1
70	2027	1.00	65,208.00	65,208.00	Grade I	70	2026	1.00	400.00	400.00	Vincent D'Amico Longevity
80	2027	1.00	65,208.00	65,208.00	Grade I	80	2026	1.00	62,462.40	62,462.40	Thomas Delaney - Grade 2
90	2027	1.00	300.00	300.00	C.O. Longevity	90	2026	1.00	62,462.40	62,462.40	Nicholas Dipisa - Grade 2
100	2027	1.00	64,043.20	64,043.20	Grade II	100	2026	1.00	200.00	200.00	Nicholas Dipisa Longevity
110	2027	1.00	64,043.20	64,043.20	Grade II	110	2026	1.00	76,211.52	76,211.52	FATONE MICHAEL
120	2027	1.00	64,043.20	64,043.20	Grade II	120	2026	1.00	62,462.40	62,462.40	Don Faucher - Grade 2
130	2027	1.00	200.00	200.00	N.D. Longevity	130	2026	1.00	62,462.40	62,462.40	Jeffrey Fleet - Grade 2
140	2027	1.00	64,043.20	64,043.20	Grade II	140	2026	1.00	200.00	200.00	Jeffrey Fleet Longevity
150	2027	1.00	64,043.20	64,043.20	Grade II	150	2026	1.00	62,462.40	62,462.40	Richard Fletcher - Grade 2
160	2027	1.00	200.00	200.00	J.F. Longevity	160	2026	1.00	400.00	400.00	Richard Fletcher Longevity
170	2027	1.00	64,043.20	64,043.20	Grade II	170	2026	1.00	67,704.00	67,704.00	Steven Gilberti - Lead 1/Yard
180	2027	1.00	200.00	200.00	F.G. Longevity	180	2026	1.00	300.00	300.00	Steven Gilberti Longevity
190	2027	1.00	64,043.20	64,043.20	Grade II	190	2026	1.00	65,707.20	65,707.20	William Goessinger - Mech 2/Welder
200	2027	1.00	400.00	400.00	J.H. Longevity	200	2026	1.00	200.00	200.00	William Goessinger Longevity
210	2027	1.00	64,043.20	64,043.20	Grade II	210	2026	1.00	62,462.40	62,462.40	Fred Gordon - Grade 2
220	2027	1.00	64,043.20	64,043.20	Grade II	220	2026	1.00	200.00	200.00	Fred Gordon Longevity
230	2027	1.00	64,043.20	64,043.20	Grade II	230	2026	1.00	62,462.40	62,462.40	James Hill - Grade 2

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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4301 10430100 PUBLIC WORKS**

<b>51014 PERSONNEL GRADES 1-4</b>											
240	2027	1.00	64,043.20	64,043.20	Grade II	240	2026	1.00	400.00	400.00	James Hill Longevity
250	2027	1.00	64,043.20	64,043.20	Grade II	250	2026	1.00	65,707.20	65,707.20	Benjamin Kilton - Mechanic 2/Welder
260	2027	1.00	400.00	400.00	M.R. Longevity	260	2026	1.00	63,606.40	63,606.40	Koby Kishonis - Grade 1
270	2027	1.00	64,043.20	64,043.20	Grade II	270	2026	1.00	63,606.40	63,606.40	Stephen Kosisko - Grade 1
280	2027	1.00	64,043.20	64,043.20	Grade II	280	2026	1.00	62,462.40	62,462.40	Michael Larson - Grade 2
290	2027	1.00	64,043.20	64,043.20	Grade II	290	2026	1.00	62,462.40	62,462.40	Michael Lehn - Grade 2
300	2027	1.00	300.00	300.00	M.S. Longevity	300	2026	1.00	62,462.40	62,462.40	Nicholas Letizia - Grade 2
310	2027	1.00	64,043.20	64,043.20	Grade II	310	2026	1.00	62,462.40	62,462.40	Thomas Long - Grade 2
320	2027	1.00	26,602.56	26,602.56	Part Time Grade II	320	2026	1.00	62,462.40	62,462.40	Christopher Loudon - Grade 2
330	2027	1.00	61,734.40	61,734.40	Grade III	330	2026	1.00	72,093.00	72,093.00	MIGONE JR JOSEPH
340	2027	1.00	2,308.80	2,308.80	Step to Grade II	340	2026	1.00	400.00	400.00	Joseph Migone Longevity
350	2027	1.00	61,734.40	61,734.40	Grade III	350	2026	1.00	62,462.40	62,462.40	Chris Munson - Grade 2
360	2027	1.00	2,308.80	2,308.80	Step to Grade II	360	2026	1.00	63,606.40	63,606.40	Chris Olsen - Grade 1
370	2027	1.00	59,446.40	59,446.40	Grade IV	370	2026	1.00	300.00	300.00	Chris Olsen Longevity
380	2027	1.00	2,288.00	2,288.00	Step to Grade III	380	2026	1.00	65,707.20	65,707.20	Kennan Owens - Mechanic 2/Welder
390	2027	1.00	59,446.40	59,446.40	Grade IV	390	2026	1.00	62,462.40	62,462.40	Mark Rakowski - Grade 2
400	2027	1.00	2,288.00	2,288.00	Step to Grade III	400	2026	1.00	400.00	400.00	Mark Rakowski Longevity
410	2027	1.00	1,164.84	1,164.84	Step to Grade I	410	2026	1.00	62,462.40	62,462.40	Robert Raymond - Grade 2
						420	2026	1.00	62,462.40	62,462.40	Matthew Sweeney - Grade 2
430	2027	1.00	69,409.60	69,409.60	Lead 1/Yard	430	2026	1.00	62,462.40	62,462.40	Michael Sweet - Grade 2
440	2027	1.00	300.00	300.00	S.G. Longevity	440	2026	1.00	300.00	300.00	Michael Sweet Longevity
450	2027	1.00	73,881.60	73,881.60	Bucket Truck Operator	450	2026	1.00	62,462.40	62,462.40	Ali Taouil - Grade 2
460	2027	1.00	78,124.80	78,124.80	Head Mechanic	460	2026	1.00	60,174.40	60,174.40	Daniel Whelan - Grade 3
470	2027	1.00	71,718.40	71,718.40	Mechanic I	470	2026	1.00	25,705.68	25,705.68	WILLIAMS TREAVOR
480	2027	1.00	400.00	400.00	V.D. Longevity						
490	2027	1.00	67,329.60	67,329.60	Mechanic II/Welder						
500	2027	1.00	300.00	300.00	W.G. Longevity						
510	2027	1.00	67,329.60	67,329.60	Mechanic II/Welder						
520	2027	1.00	67,329.60	67,329.60	Mechanic II/Welder						
<b>Total</b>				<b>2,128,877.00</b>						<b>2,077,899.00</b>	

<b>51015 ENGINEERING</b>											
10	2027	1.00	93,637.00	93,637.00	Road Design Engineer	10	2026	1.00	91,354.00	91,354.00	Charles Ballard - Road Engineer
20	2027	1.00	73,977.00	73,977.00	Road Construction Supervisor	20	2026	1.00	72,173.00	72,173.00	James Grahn - Road Construction Supervisor

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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4301 10430100 PUBLIC WORKS</b>											
<b>51015 ENGINEERING</b>											
30	2027	1.00	67,244.00	67,244.00	Engineering/AutoCad Tech	30	2026	1.00	65,604.00	65,604.00	Jason Hyde - AutoCad Tech
40	2027	1.00	73,416.00	73,416.00	Junior Engineer	40	2026	1.00	300.00	300.00	Jason Hyde Logevity
						50	2026	1.00	71,625.00	71,625.00	James Sheridan - Junior Engineer
<b>Total</b>				<b>308,274.00</b>						<b>301,056.00</b>	
<b>51017 AFSCME UNION PERSONNEL</b>											
10	2027	1.00	55,807.00	55,807.00	Office Coordinator	10	2026	1.00	54,455.00	54,455.00	Nia Dubret - Office Coordinator Grade 8
20	2027	1.00	275.00	275.00	N. Dubret Longevity	20	2026	1.00	275.00	275.00	Nia Dubret Longevity
<b>Total</b>				<b>56,082.00</b>						<b>54,730.00</b>	
<b>51018 ADMINISTRATIVE ASSISTANT</b>											
10	2027	1.00	63,038.00	63,038.00	Operations Assistant	10	2026	1.00	61,500.00	61,500.00	Hollyanne Meserve - Operations Assistant
<b>Total</b>				<b>63,038.00</b>						<b>61,500.00</b>	
<b>51019 PUBLIC WORKS-HIGHWAY SUPER'T</b>											
<b>Total</b>											
<b>51218 AFSCME OVERTIME</b>											
10	2027	1.00	500.00	500.00		10	2026	1.00	500.00	500.00	Office Coordinator OT
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>51320 PART TIME/SEASONAL</b>											
10	2027	1.00	25,397.00	25,397.00	Compliance Officer	10	2026	1.00	31,200.00	31,200.00	Part Time Inspector
20	2027	1.00	30,000.00	30,000.00	Intern	20	2026	1.00	25,000.00	25,000.00	Intern
<b>Total</b>				<b>55,397.00</b>						<b>56,200.00</b>	
<b>51333 OVERTIME (TEAMSTERS)-WINTER</b>											
10	2027	1.00	150,000.00	150,000.00		10	2026	1.00	150,000.00	150,000.00	Teamster/Highway Winter OT
<b>Total</b>				<b>150,000.00</b>						<b>150,000.00</b>	
<b>51334 TEAMSTERS NON WINTER O/T</b>											
10	2027	1.00	35,000.00	35,000.00		10	2026	1.00	25,000.00	25,000.00	Teamster/Highway Regular OT
						20	2026	1.00	5,000.00	5,000.00	Teamster/Highway Special Event OT

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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4301 10430100 PUBLIC WORKS</b>											
<b>Total</b>				<u>35,000.00</u>						<u>30,000.00</u>	
<b>51335 OVERTIME SPECIAL EVENTS</b>											
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>53200 PROFESSIONAL SERVICES</b>											
10	2027	1.00	50,000.00	50,000.00		10	2026	1.00	50,000.00	50,000.00	Engineering/Consulting Services
<b>Total</b>				<u>50,000.00</u>						<u>50,000.00</u>	
<b>54306 UNIFORMS/SAFETY EQUIPMENT</b>											
10	2027	1.00	40,000.00	40,000.00	Uniforms	10	2026	1.00	40,000.00	40,000.00	Uniform Contract
20	2027	1.00	8,250.00	8,250.00	Teamster Boot Allowance	20	2026	1.00	-	-	
<b>Total</b>				<u>48,250.00</u>						<u>40,000.00</u>	
<b>54420 LEASE/RENTAL</b>											
10	2027	1.00	5,000.00	5,000.00		10	2026	1.00	10,000.00	10,000.00	equipment rentals
						20	2026	1.00	-5,000.00	-5,000.00	Mayor's recommendation
<b>Total</b>				<u>5,000.00</u>						<u>5,000.00</u>	
<b>54901 TREES-REMOVAL &amp; TRIMMING</b>											
10	2027	1.00	175,000.00	175,000.00		10	2026	1.00	175,000.00	175,000.00	Tree Removal/Maintenance and Equipment
<b>Total</b>				<u>175,000.00</u>						<u>175,000.00</u>	
<b>55001 EDUCATION &amp; TRAINING</b>											
10	2027	1.00	14,000.00	14,000.00		10	2026	1.00	12,000.00	12,000.00	training courses
<b>Total</b>				<u>14,000.00</u>						<u>12,000.00</u>	
<b>56001 OFFICE MATERIALS&amp;SUPPLIES</b>											
10	2027	1.00	14,500.00	14,500.00		10	2026	1.00	16,000.00	16,000.00	office materials
						20	2026	1.00	-1,500.00	-1,500.00	Mayor's recommendation
<b>Total</b>				<u>14,500.00</u>						<u>14,500.00</u>	
<b>56003 MAT &amp; SUP WINTER MAINTENANCE</b>											
10	2027	1.00	550,000.00	550,000.00		10	2026	1.00	600,000.00	600,000.00	highway maintenance winter materials

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4301 10430100 PUBLIC WORKS</b>											
<b>56003 MAT &amp; SUP WINTER MAINTENANCE</b>											
						20	2026	1.00	-50,000.00	-50,000.00	Mayor's recommendation
<b>Total</b>				<b>550,000.00</b>						<b>550,000.00</b>	
<b>56004 MAT'L SUPPLIES STREET PAINTING</b>											
10	2027	1.00	55,000.00	55,000.00		10	2026	1.00	50,000.00	50,000.00	town wide line striping
<b>Total</b>				<b>55,000.00</b>						<b>50,000.00</b>	
<b>56005 MAT'L SUPPLIES CRACK SEALING</b>											
10	2027	1.00	30,000.00	30,000.00		10	2026	1.00	30,000.00	30,000.00	crack seal material
<b>Total</b>				<b>30,000.00</b>						<b>30,000.00</b>	
<b>56905 HIGHWAY CONST MAIN</b>											
10	2027	1.00	1,300,000.00	1,300,000.00		10	2026	1.00	1,250,000.00	1,250,000.00	road maintenance and materials
20	2027	1.00	-50,000.00	-50,000.00	Mayor's recommendation						
<b>Total</b>				<b>1,250,000.00</b>						<b>1,250,000.00</b>	
<b>56906 HIGHWAY MAINTENANCE GUIDERAILS</b>											
10	2027	1.00	-	-		10	2026	1.00	35,000.00	35,000.00	small guiderail repairs
20	2027	1.00	40,000.00	40,000.00							
<b>Total</b>				<b>40,000.00</b>						<b>35,000.00</b>	
<b>56907 HIGHWAY MAINTENANCE STR</b>											
10	2027	1.00	30,000.00	30,000.00		10	2026	1.00	25,000.00	25,000.00	street sign replacement
<b>Total</b>				<b>30,000.00</b>						<b>25,000.00</b>	
<b>56908 VEHICLE &amp; EQUIPMENT MAINTENANC</b>											
10	2027	1.00	370,000.00	370,000.00		10	2026	1.00	350,000.00	350,000.00	Vehicle Maintenance
20	2027	1.00	-10,000.00	-10,000.00	Mayor's recommendation						
<b>Total</b>				<b>360,000.00</b>						<b>350,000.00</b>	
<b>56909 PUBLIC WORKS-TREE PLANTING</b>											
10	2027	1.00	10,000.00	10,000.00		10	2026	1.00	10,000.00	10,000.00	tree planting and garden maintenance
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
<b>Total PUBLIC WORKS</b>				<b>5,747,851.00</b>						<b>5,639,659.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4302 10430200 BLDG MAINTENANCE</b>												
51000		BUILDING MAINTENANCE PERSONNEL	600,465.11	616,176.32	322,445.31	696,576.00	696,576.00	714,023.00	714,023.00	-	-	17,447.00
51330		OVERTIME ( BLDG MAINT)	29,347.62	28,804.92	12,904.32	35,000.00	35,000.00	35,000.00	35,000.00	-	-	-
53401		CONTRACTUAL-CLEANING/MAINT AGR	1,906.85	2,000.00	100,820.00	100,820.00	100,820.00	101,000.00	101,000.00	-	-	180.00
53407		BLDG MAIN FIXED CHARGES	84,759.37	86,023.50	71,347.77	95,000.00	95,000.00	100,000.00	95,000.00	-	-	-
54306		UNIFORMS	6,479.91	8,485.03	8,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-	-	-
55001		SAFETY EQUIPMENT-BLDG MAINTENA	4,587.40	4,986.04	5,208.75	6,650.00	6,650.00	6,700.00	6,700.00	-	-	50.00
56001		BLDG MAIN MAT/SUPP	41,595.48	45,386.57	30,123.32	55,000.00	55,000.00	57,000.00	55,000.00	-	-	-
56006		MATERIALS & SUPPLIES STREETSCA	5,825.00	5,974.00	1,325.96	6,500.00	6,500.00	6,500.00	6,500.00	-	-	-
<b>BLDG MAINTENANCE</b>			<b>774,966.74</b>	<b>797,836.38</b>	<b>552,175.43</b>	<b>1,007,546.00</b>	<b>1,007,546.00</b>	<b>1,032,223.00</b>	<b>1,025,223.00</b>	-	-	<b>17,677.00</b>
<b>Total Expenditures</b>			<b>774,966.74</b>	<b>797,836.38</b>	<b>552,175.43</b>	<b>1,007,546.00</b>	<b>1,007,546.00</b>	<b>1,032,223.00</b>	<b>1,025,223.00</b>	-	-	<b>17,677.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4302 10430200 BLDG MAINTENANCE**

**51000 BUILDING MAINTENANCE PERSONNEL**

10	2027	1.00	78,374.44	78,374.44	Lead Tech.	10	2026	1.00	62,753.60	62,753.60	Mark Baldyga - Tech 1
20	2027	1.00	275.00	275.00	D.M. Longevity	20	2026	1.00	72,009.60	72,009.60	Joseph Bayne - Senior Tech
30	2027	1.00	73,819.20	73,819.20	Senior Tech.	30	2026	1.00	275.00	275.00	Joseph Bayne - Longevity
40	2027	1.00	350.00	350.00	J.B. Longevity	40	2026	1.00	51,022.40	51,022.40	Alan Brennan - Tech 2
50	2027	1.00	64,334.40	64,334.40	Tech. I	50	2026	1.00	51,022.40	51,022.40	Michael Guglielmo - Tech 2
60	2027	1.00	64,334.40	64,334.40	Tech I	60	2026	1.00	51,022.40	51,022.40	Steven Horwath - Tech 2
70	2027	1.00	64,334.40	64,334.40	Tech. I	70	2026	1.00	76,481.80	76,481.80	David Martin - Lead Tech
80	2027	1.00	400.00	400.00	T.W. Longevity	80	2026	1.00	250.00	250.00	David Martin Longevity
90	2027	1.00	52,291.20	52,291.20	Tech. II	90	2026	1.00	52,124.80	52,124.80	Tech 2 Floater
100	2027	1.00	52,291.20	52,291.20	Tech. II	100	2026	1.00	51,022.40	51,022.40	Fernando Pais - Tech 2
110	2027	1.00	52,291.20	52,291.20	Tech. II	110	2026	1.00	51,022.40	51,022.40	Stacey Rodriguez - Tech 2
120	2027	1.00	52,291.20	52,291.20	Tech. II	120	2026	1.00	275.00	275.00	Stacey Rodriguez Longevity
130	2027	1.00	52,291.20	52,291.20	Tech. II	130	2026	1.00	51,012.00	51,012.00	Rene Romano - Tech 2
140	2027	1.00	275.00	275.00	S.R. Longevity	140	2026	1.00	275.00	275.00	Rene Romano Longevity
150	2027	1.00	52,284.96	52,284.96	Tech. II	150	2026	1.00	62,753.60	62,753.60	Thomas Wilcox - Tech 1
160	2027	1.00	350.00	350.00	R.R. Longevity	160	2026	1.00	500.00	500.00	Thomas Wilcox Longevity
170	2027	1.00	53,435.20	53,435.20	Tech. II Floater	170	2026	1.00	62,753.60	62,753.60	Tech 1
						180	2026	1.00	-62,754.00	-62,754.00	Town Council Recommendation
						190	2026	1.00	62,754.00	62,754.00	Reduction Restored

<b>Total</b>				<b>714,023.00</b>						<b>696,576.00</b>	
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**51330 OVERTIME ( BLDG MAINT)**

10	2027	1.00	35,000.00	35,000.00		10	2026	1.00	35,000.00	35,000.00	Building Maintenance Overtime
<b>Total</b>				<b>35,000.00</b>						<b>35,000.00</b>	

**53401 CONTRACTUAL-CLEANING/MAINT AGR**

10	2027	1.00	101,000.00	101,000.00		10	2026	1.00	10,340.00	10,340.00	Encore Sprinkler Systems Service Contract
						20	2026	1.00	6,500.00	6,500.00	Tower Generator Radio Tower Service Contracts
						30	2026	1.00	7,700.00	7,700.00	Encore Fire Extinguishers Service Contract
						40	2026	1.00	10,000.00	10,000.00	United Alarms Fire/Burglar Alarms Service Contract
						50	2026	1.00	8,280.00	8,280.00	ESC HVAC Service Contracts
						70	2026	1.00	56,000.00	56,000.00	Motorola Radio Equipment Service Contract
						80	2026	1.00	2,000.00	2,000.00	EATON UPS at NMPD Preventative Maintenance

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Annual Budget 2027**

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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4302 10430200 BLDG MAINTENANCE</b>											
<b>Total</b>					<b>101,000.00</b>					<b>100,820.00</b>	
<b>53407 BLDG MAIN FIXED CHARGES</b>											
10	2027	1.00	100,000.00	100,000.00		10	2026	1.00	95,000.00	95,000.00	Building Maintenance Fixed Charges
20	2027	1.00	-5,000.00	-5,000.00	Mayor's recommendation						
<b>Total</b>					<b>95,000.00</b>					<b>95,000.00</b>	
<b>54306 UNIFORMS</b>											
10	2027	1.00	12,000.00	12,000.00		10	2026	1.00	12,000.00	12,000.00	Uniforms
<b>Total</b>					<b>12,000.00</b>					<b>12,000.00</b>	
<b>55001 SAFETY EQUIPMENT-BLDG MAINTENA</b>											
10	2027	1.00	6,700.00	6,700.00		10	2026	1.00	6,650.00	6,650.00	safety equipment
						20	2026	1.00	-	-	
<b>Total</b>					<b>6,700.00</b>					<b>6,650.00</b>	
<b>56001 BLDG MAIN MAT/SUPP</b>											
10	2027	1.00	57,000.00	57,000.00		10	2026	1.00	55,000.00	55,000.00	All buildings facilities materials and supplies
20	2027	1.00	-2,000.00	-2,000.00	Mayor's recommendation						
<b>Total</b>					<b>55,000.00</b>					<b>55,000.00</b>	
<b>56006 MATERIALS &amp; SUPPLIES STREETSCA</b>											
10	2027	1.00	6,500.00	6,500.00		10	2026	1.00	6,500.00	6,500.00	Street Light maintenance/materials
<b>Total</b>					<b>6,500.00</b>					<b>6,500.00</b>	
<b>Total BLDG MAINTENANCE</b>					<b>1,025,223.00</b>					<b>1,007,546.00</b>	

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Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4304 10430400 N.M. CENTER CEMETARY ASSOCIATI</b>												
59901		NEW MILFORD CENTER CEMETARY	41,694.00	45,145.00	21,054.00	42,108.00	42,108.00	44,708.00	44,708.00	-	-	2,600.00
<b>N.M. CENTER CEMETARY ASSOCIATI</b>			<b>41,694.00</b>	<b>45,145.00</b>	<b>21,054.00</b>	<b>42,108.00</b>	<b>42,108.00</b>	<b>44,708.00</b>	<b>44,708.00</b>	<b>-</b>	<b>-</b>	<b>2,600.00</b>
<b>Total Expenditures</b>			<b>41,694.00</b>	<b>45,145.00</b>	<b>21,054.00</b>	<b>42,108.00</b>	<b>42,108.00</b>	<b>44,708.00</b>	<b>44,708.00</b>	<b>-</b>	<b>-</b>	<b>2,600.00</b>

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Budget Summary by Accounts					2027							2026
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>4304 10430400 N.M. CENTER CEMETARY ASSOCIATI</b>												
<b>59901 NEW MILFORD CENTER CEMETARY</b>												
10	2027	1.00	44,708.00	44,708.00		10	2026	1.00	42,108.00	42,108.00		
<b>Total</b>				<b>44,708.00</b>						<b>42,108.00</b>		
<b>Total N.M. CENTER CEMETARY ASSOCIATI</b>				<b>44,708.00</b>						<b>42,108.00</b>		

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Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4401 10440100 HEALTH</b>												
58912		HOUSEHOLD HAZARDOUS WASTE DAY	18,075.86	24,201.05	11,959.82	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
59901		ANNUAL TOWN APPROPRIATION	301,829.22	272,801.76	273,711.68	273,712.00	273,712.00	286,876.00	286,876.00	-	-	13,164.00
<b>HEALTH</b>			<b>319,905.08</b>	<b>297,002.81</b>	<b>285,671.50</b>	<b>298,712.00</b>	<b>298,712.00</b>	<b>311,876.00</b>	<b>311,876.00</b>	-	-	<b>13,164.00</b>
<b>Total Expenditures</b>			<b>319,905.08</b>	<b>297,002.81</b>	<b>285,671.50</b>	<b>298,712.00</b>	<b>298,712.00</b>	<b>311,876.00</b>	<b>311,876.00</b>	-	-	<b>13,164.00</b>

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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4401 10440100 HEALTH</b>											
<b>58912 HOUSEHOLD HAZARDOUS WASTE DAY</b>											
10	2027	1.00	25,000.00	25,000.00	Hazardous waste disposal for residents	10	2026	1.00	25,000.00	25,000.00	Hazardous waste disposal for residents
<b>Total</b>				<b>25,000.00</b>						<b>25,000.00</b>	
<b>59901 ANNUAL TOWN APPROPRIATION</b>											
10	2027	1.00	286,876.00	286,876.00	Annual Appropriation	10	2026	1.00	273,712.00	273,712.00	Annual Appropriation
<b>Total</b>				<b>286,876.00</b>						<b>273,712.00</b>	
<b>Total HEALTH</b>				<b>311,876.00</b>						<b>298,712.00</b>	

**New Milford, CT  
Annual Budget 2027**

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Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4417 10441700 COMMISSION ON AGING</b>												
51000		PERSONNEL	431,581.83	446,241.22	218,678.98	477,832.00	480,880.00	333,292.00	333,292.00	-	-	-144,540.00
51330		OVERTIME	2,305.17	4,212.76	3,395.81	4,000.00	4,000.00	5,500.00	5,500.00	-	-	1,500.00
53401		CONTRACTUAL	17,208.38	18,265.64	9,070.52	23,700.00	23,700.00	27,900.00	27,900.00	-	-	4,200.00
56001		MATERIALS & SUPPLIES	8,194.03	8,349.98	6,542.44	8,800.00	8,800.00	10,800.00	9,800.00	-	-	1,000.00
56002		MATERIALS & SUPPLIES SS	19,800.44	18,786.44	11,730.00	31,014.00	31,014.00	28,014.00	28,014.00	-	-	-3,000.00
56300		CONGREGATE LUNCH	44,801.54	49,577.50	21,717.90	55,000.00	55,000.00	55,000.00	55,000.00	-	-	-
<b>COMMISSION ON AGING</b>			<b>523,891.39</b>	<b>545,433.54</b>	<b>271,135.65</b>	<b>600,346.00</b>	<b>603,394.00</b>	<b>460,506.00</b>	<b>459,506.00</b>	-	-	<b>-140,840.00</b>
<b>Total Expenditures</b>			<b>523,891.39</b>	<b>545,433.54</b>	<b>271,135.65</b>	<b>600,346.00</b>	<b>603,394.00</b>	<b>460,506.00</b>	<b>459,506.00</b>	-	-	<b>-140,840.00</b>

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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4417 10441700 COMMISSION ON AGING**

**51000 PERSONNEL**

10	2027	1.00	81,970.00	81,970.00	Director of Senior Services	10	2026	1.00	79,971.00	79,971.00	Director of Senior Services
20	2027	1.00	56,775.00	56,775.00	Program Coordinator	20	2026	1.00	55,350.00	55,350.00	Program Coordinator/Assistant Director
30	2027	1.00	55,807.00	55,807.00	Office Coordinator/Clerical 13b Transportation	30	2026	1.00	54,455.00	54,455.00	Office Coordinator/Clerical 13b Transportation
40	2027	1.00	73,362.00	73,362.00	Municipal Agent/Elder Advisor I	40	2026	1.00	71,573.00	71,573.00	Municipal Agent/Elder Advisor I
50	2027	1.00	73,362.00	73,362.00	Municipal Agent/Elder Advisor II	50	2026	1.00	71,573.00	71,573.00	Municipal Agent/Elder Advisor II
60	2027	1.00	52,292.00	52,292.00	Senior Center Bus Operator I	60	2026	1.00	51,023.00	51,023.00	Senior Center Bus Operator I
70	2027	1.00	52,292.00	52,292.00	Senior Center Bus Operator II	70	2026	1.00	51,023.00	51,023.00	Senior Center Bus Operator II
80	2027	1.00	6,000.00	6,000.00	Substitute Per Diem Senior Center Bus Operators	80	2026	1.00	5,800.00	5,800.00	Substitute Per Diem Senior Center Bus Operators
90	2027	1.00	300.00	300.00	Longevity - Director of Senior Services	90	2026	1.00	300.00	300.00	Longevity - Director of Senior Services
100	2027	1.00	400.00	400.00	Longevity - Office Coordinator	100	2026	1.00	400.00	400.00	Longevity - Office Coordinator
110	2027	1.00	250.00	250.00	Longevity - Senior Center Bus Operator 1	110	2026	1.00	250.00	250.00	Longevity - Senior Center Bus Operator I
120	2027	1.00	27,206.00	27,206.00	PT Chore Services Coordinator	120	2026	1.00	26,547.00	26,547.00	PT Chore Services Coordinator
130	2027	1.00	10,464.00	10,464.00	PT Seasonal Office Coordinator of Municipal Agents	130	2026	1.00	9,567.00	9,567.00	PT Seasonal Office Coordinator for the Municipal Agents
140	2027	1.00	-146,724.00	-146,724.00	Move Municipal Agent positions (2) to Social Services per Mayor's recommendation						
150	2027	1.00	-10,464.00	-10,464.00	Move PT Seasonal Office Coordinator to Social Services per Mayor's recommendation						
<b>Total</b>				<b>333,292.00</b>						<b>477,832.00</b>	

**51330 OVERTIME**

10	2027	1.00	5,500.00	5,500.00	Overtime for Municipal Agents and Bus Operators	10	2026	1.00	4,000.00	4,000.00	Overtime for Municipal Agents and Senior Center Bus Operators
<b>Total</b>				<b>5,500.00</b>						<b>4,000.00</b>	

**53401 CONTRACTUAL**

10	2027	1.00	20,000.00	20,000.00	Health, Wellness, and Enrichment Programs	10	2026	1.00	1,700.00	1,700.00	Senior Center Database Services and Support
20	2027	1.00	6,400.00	6,400.00	SC Database & Bus Scheduling Services and Support	20	2026	1.00	2,500.00	2,500.00	Elderly Nutrition Program - Homebound Meals - Meals on Wheels
30	2027	1.00	1,500.00	1,500.00	AV System Service, Repair, and Support	30	2026	1.00	18,000.00	18,000.00	Health, Wellness, and Enrichment Programs
						40	2026	1.00	1,500.00	1,500.00	AV System Service, Repair, and Support
<b>Total</b>				<b>27,900.00</b>						<b>23,700.00</b>	

**56001 MATERIALS & SUPPLIES**

10	2027	1.00	8,000.00	8,000.00	Soc/Rec, Educational, Health & Wellness Programs	10	2026	1.00	8,000.00	8,000.00	Social/Recreational, Educational, and Health & Wellness Programs
20	2027	1.00	2,500.00	2,500.00	Office Supplies & Equipment Maintenance/Repairs	20	2026	1.00	300.00	300.00	Professional Development

**New Milford, CT  
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Budget Summary by Accounts						2027						2026	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Expenditures</b>													
<b>4417 10441700 COMMISSION ON AGING</b>													
<b>56001 MATERIALS &amp; SUPPLIES</b>													
30	2027	1.00	300.00	300.00	Professional Development	30	2026	1.00	2,500.00	2,500.00	Office Supplies & Equipment		
40	2027	1.00	-1,000.00	-1,000.00	Mayor's recommendation	40	2026	1.00	-2,000.00	-2,000.00	Maintenance/Repairs Mayor's recommendation		
<b>Total</b>				<b>9,800.00</b>						<b>8,800.00</b>			
<b>56002 MATERIALS &amp; SUPPLIES SS</b>													
10	2027	1.00	22,000.00	22,000.00	Fee-Based Programs and Activities	10	2026	1.00	25,000.00	25,000.00	Fee-Based Programs and Activities		
20	2027	1.00	6,014.00	6,014.00	Repairs and Maintenance of Senior Center Buses	20	2026	1.00	6,014.00	6,014.00	Repairs and Maintenance of Senior Center Buses		
<b>Total</b>				<b>28,014.00</b>						<b>31,014.00</b>			
<b>56300 CONGREGATE LUNCH</b>													
10	2027	1.00	55,000.00	55,000.00	Elderly Nutrition Program - Congregate Meals	10	2026	1.00	55,000.00	55,000.00	Elderly Nutrition Program, State reduces # of reimb meals		
<b>Total</b>				<b>55,000.00</b>						<b>55,000.00</b>			
<b>Total COMMISSION ON AGING</b>				<b>459,506.00</b>						<b>600,346.00</b>			

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Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4419 10441900 YOUTH AGENCY</b>												
51000		PERSONNEL	294,446.88	297,533.98	147,969.83	302,595.00	309,623.00	317,617.00	317,617.00	-	-	15,022.00
53000		FIXED CHARGES/CONSULTANTS	2,963.43	3,152.11	1,763.17	3,700.00	3,700.00	2,575.00	2,575.00	-	-	-1,125.00
56001		MATERIALS & SUPPLIES	8,487.27	8,298.67	3,958.71	8,300.00	8,300.00	7,800.00	7,800.00	-	-	-500.00
58905		PART SELF SUSTAINING YOUTH GRA	55,794.18	60,853.38	25,864.06	59,257.00	59,397.00	59,473.00	59,473.00	-	-	216.00
<b>YOUTH AGENCY</b>			<b>361,691.76</b>	<b>369,838.14</b>	<b>179,555.77</b>	<b>373,852.00</b>	<b>381,020.00</b>	<b>387,465.00</b>	<b>387,465.00</b>	-	-	<b>13,613.00</b>
<b>Total Expenditures</b>			<b>361,691.76</b>	<b>369,838.14</b>	<b>179,555.77</b>	<b>373,852.00</b>	<b>381,020.00</b>	<b>387,465.00</b>	<b>387,465.00</b>	-	-	<b>13,613.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4419 10441900 YOUTH AGENCY</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	98,133.00	98,133.00	Executive Director	10	2026	1.00	95,740.00	95,740.00	Executive Director
20	2027	1.00	61,500.00	61,500.00	Intervention Program Manager	20	2026	1.00	60,034.00	60,034.00	Program Administrator
30	2027	1.00	34,436.00	34,436.00	Prevention Program Director	30	2026	1.00	33,596.00	33,596.00	Prevention Program Director
40	2027	1.00	46,542.00	46,542.00	Youth Program Coordinator	40	2026	1.00	45,408.00	45,408.00	Youth Advocate
50	2027	1.00	55,453.00	55,453.00	Social Worker (40hr. Position w/ 30hrs Youth Agency and 10hrs. ARPA, After 12/31 40hrs Youth Agency)	50	2026	1.00	46,371.00	46,371.00	Social Worker (40 hr. position with 30 hrs. Youth Agency and 10 hrs. ARPA)
60	2027	1.00	20,928.00	20,928.00	Office Coordinator	60	2026	1.00	20,421.00	20,421.00	Office Coordinator
70	2027	1.00	625.00	625.00	Longevity	70	2026	1.00	1,025.00	1,025.00	Longevity
<b>Total</b>				<b>317,617.00</b>						<b>302,595.00</b>	
<b>53000 FIXED CHARGES/CONSULTANTS</b>											
10	2027	1.00	2,575.00	2,575.00	Network hosting for website, Adobe Video Software, Frontier Phones, Podcast Hosting	10	2026	1.00	3,700.00	3,700.00	Network Hosting for website, Adobe Video Software, (2) LMSW License Renewals, Frontier Phones,
<b>Total</b>				<b>2,575.00</b>						<b>3,700.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	1,000.00	1,000.00	Office Supplies	10	2026	1.00	1,000.00	1,000.00	Office Supplies
20	2027	1.00	300.00	300.00	Printing	20	2026	1.00	300.00	300.00	Printing
30	2027	1.00	2,500.00	2,500.00	YA Buses Inspections/Repairs	30	2026	1.00	2,500.00	2,500.00	YA Buses State Inspections/Repairs
40	2027	1.00	4,000.00	4,000.00	Program Development, Staff Trainings and Projects	40	2026	1.00	4,500.00	4,500.00	Program Development/Supplies, Staff trainings and projects
<b>Total</b>				<b>7,800.00</b>						<b>8,300.00</b>	
<b>58905 PART SELF SUSTAINING YOUTH GRA</b>											
10	2027	1.00	59,473.00	59,473.00	CT DCF YSB Main/Enhancement/Supplement Grant(s)	10	2026	1.00	59,257.00	59,257.00	CT Department of Children and Family Services YSB Main/Enhancement/Supplement Grant(s) used for you
<b>Total</b>				<b>59,473.00</b>						<b>59,257.00</b>	
<b>Total YOUTH AGENCY</b>				<b>387,465.00</b>						<b>373,852.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
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Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4419 10441901 THE MAXX</b>												
51000		MAXX - PERSONNEL	6,106.64	5,254.28	2,027.91	5,400.00	5,400.00	5,400.00	5,400.00	-	-	-
53401		CONTRACTUAL SVCS.	4,813.64	4,174.72	2,723.28	5,500.00	5,500.00	5,000.00	5,000.00	-	-	-500.00
56001		MAXX - MATERIALS & SUPPLIES	3,839.72	2,648.36	2,784.80	4,800.00	4,800.00	4,000.00	4,000.00	-	-	-800.00
58905		MAXX PART SELF-SUSTAINING	3,317.04	3,455.41	3,593.25	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-
<b>THE MAXX</b>			<b>18,077.04</b>	<b>15,532.77</b>	<b>11,129.24</b>	<b>20,200.00</b>	<b>20,200.00</b>	<b>18,900.00</b>	<b>18,900.00</b>	-	-	<b>-1,300.00</b>
<b>Total Expenditures</b>			<b>18,077.04</b>	<b>15,532.77</b>	<b>11,129.24</b>	<b>20,200.00</b>	<b>20,200.00</b>	<b>18,900.00</b>	<b>18,900.00</b>	-	-	<b>-1,300.00</b>

**New Milford, CT  
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Projection Year: 2027  
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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4419 10441901 THE MAXX</b>											
<b>51000            MAXX - PERSONNEL</b>											
10	2027	1.00	2,400.00	2,400.00	Student Staff for Dances/Events	10	2026	1.00	2,400.00	2,400.00	Student Staff for Dances and Events
20	2027	1.00	3,000.00	3,000.00	Adult Staff for Enrichment Classes	20	2026	1.00	3,000.00	3,000.00	Adult Culinary staff for enrichment classes
<b>Total</b>				<b>5,400.00</b>						<b>5,400.00</b>	
<b>53401            CONTRACTUAL SVCS.</b>											
10	2027	1.00	5,000.00	5,000.00	Police Officers for dances and youth events	10	2026	1.00	5,500.00	5,500.00	Police Officers for Dances and Youth Events
<b>Total</b>				<b>5,000.00</b>						<b>5,500.00</b>	
<b>56001            MAXX - MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	2,200.00	2,200.00	Building and Program Supplies	10	2026	1.00	1,000.00	1,000.00	Building Supplies
20	2027	1.00	1,800.00	1,800.00	Charter Internet WIFI	20	2026	1.00	2,000.00	2,000.00	Charter Internet
						30	2026	1.00	1,800.00	1,800.00	Program Development and Supplies
<b>Total</b>				<b>4,000.00</b>						<b>4,800.00</b>	
<b>58905            MAXX PART SELF-SUSTAINING</b>											
10	2027	1.00	4,500.00	4,500.00	Maxx Dances/Events Food/Drinks and Supplies	10	2026	1.00	4,500.00	4,500.00	Food and supplies for dances and events
<b>Total</b>				<b>4,500.00</b>						<b>4,500.00</b>	
<b>Total THE MAXX</b>				<b>18,900.00</b>						<b>20,200.00</b>	

# New Milford, CT Annual Budget 2027

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Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE</b>												
51000		PERSONNEL	581,188.73	626,778.91	328,618.47	694,713.00	697,836.00	704,084.00	704,084.00	-	-	9,371.00
56001		MATERIALS & SUPPLIES	36,853.87	39,020.06	42,602.23	49,530.00	49,530.00	49,175.00	49,175.00	-	-	-355.00
58905		SELF SUSTAINING PROGRAM	-	1,234.42	250.00	2,500.00	2,500.00	-	-	-	-	-2,500.00
<b>YOUTH BEFORE/AFTER SCHOOL CARE</b>			<b>618,042.60</b>	<b>667,033.39</b>	<b>371,470.70</b>	<b>746,743.00</b>	<b>749,866.00</b>	<b>753,259.00</b>	<b>753,259.00</b>	-	-	<b>6,516.00</b>
<b>Total Expenditures</b>			<b>618,042.60</b>	<b>667,033.39</b>	<b>371,470.70</b>	<b>746,743.00</b>	<b>749,866.00</b>	<b>753,259.00</b>	<b>753,259.00</b>	-	-	<b>6,516.00</b>

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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	59,925.00	59,925.00	Accounts Payable Clerk	10	2026	1.00	58,488.00	58,488.00	Secretary II
20	2027	1.00	20,928.00	20,928.00	Office Coordinator	20	2026	1.00	20,421.00	20,421.00	Office Coordinator
30	2027	1.00	34,436.00	34,436.00	Childcare Program Director	30	2026	1.00	33,596.00	33,596.00	Childcare Program Director
40	2027	1.00	49,295.00	49,295.00	Site Supervisor (SNIS)	40	2026	1.00	48,092.00	48,092.00	Site Supervisor (SNIS)
50	2027	1.00	53,727.00	53,727.00	Site Supervisor (NES and PK)	50	2026	1.00	52,416.00	52,416.00	Site Supervisor (NES and PK)
60	2027	1.00	53,727.00	53,727.00	Site Supervisor (HPS and PK)	60	2026	1.00	52,416.00	52,416.00	Site Supervisor (HPS and PK)
70	2027	1.00	44,306.00	44,306.00	Site Supervisor (SMS/Enrichment Coordinator)	70	2026	1.00	43,225.00	43,225.00	Site Supervisor (SMS) and Enrichment Coordinator
80	2027	1.00	386,215.00	386,215.00	Childcare Summer and School Year Staff	80	2026	1.00	384,234.00	384,234.00	Childcare Summer and School Year Staff
90	2027	1.00	1,525.00	1,525.00	Longevity	90	2026	1.00	1,825.00	1,825.00	Longevity
<b>Total</b>				<b>704,084.00</b>						<b>694,713.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	15,000.00	15,000.00	Transportation	10	2026	1.00	12,000.00	12,000.00	Transportation
20	2027	1.00	22,500.00	22,500.00	Programming and Field Trips	20	2026	1.00	26,000.00	26,000.00	Programming and Field Trips
30	2027	1.00	2,000.00	2,000.00	Office Supplies	30	2026	1.00	2,000.00	2,000.00	Office Supplies
40	2027	1.00	1,000.00	1,000.00	Staff Training	40	2026	1.00	1,000.00	1,000.00	Staff Training
50	2027	1.00	8,675.00	8,675.00	MyRec Registration Software	50	2026	1.00	7,530.00	7,530.00	MyRec Registration Software
60	2027	1.00	-	-	PK Club Supplies	60	2026	1.00	1,000.00	1,000.00	PK Club supplies
<b>Total</b>				<b>49,175.00</b>						<b>49,530.00</b>	
<b>58905 SELF SUSTAINING PROGRAM</b>											
10	2027	1.00	-	-		10	2026	1.00	2,500.00	2,500.00	Afterschool enrichment programs for school-aged children
<b>Total</b>				<b>-</b>						<b>2,500.00</b>	
<b>Total YOUTH BEFORE/AFTER SCHOOL CARE</b>				<b>753,259.00</b>						<b>746,743.00</b>	

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Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4419 10441903 SULLIVAN FARM</b>												
51000		PERSONNEL	43,622.87	47,250.66	49,046.82	59,280.00	59,280.00	61,651.00	61,651.00	-	-	2,371.00
56001		MATERIALS & SUPPLIES	3,682.14	4,185.03	1,965.99	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
58908		SULLIVAN FARM SELF SUST	59,033.34	66,908.41	56,864.34	111,838.00	111,838.00	111,838.00	111,838.00	-	-	-
<b>SULLIVAN FARM</b>			<b>106,338.35</b>	<b>118,344.10</b>	<b>107,877.15</b>	<b>176,118.00</b>	<b>176,118.00</b>	<b>178,489.00</b>	<b>178,489.00</b>	-	-	<b>2,371.00</b>
<b>Total Expenditures</b>			<b>106,338.35</b>	<b>118,344.10</b>	<b>107,877.15</b>	<b>176,118.00</b>	<b>176,118.00</b>	<b>178,489.00</b>	<b>178,489.00</b>	-	-	<b>2,371.00</b>

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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4419 10441903 SULLIVAN FARM</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	61,651.00	61,651.00	Payroll for Highschool and College Interns. Increase accommodates the 0.65 increase in the coming y	10	2026	1.00	59,280.00	59,280.00	Salaries for interns working at the farm
<b>Total</b>				<b>61,651.00</b>						<b>59,280.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	5,000.00	5,000.00	Repair and Maintenance Supplies for maintain building and property	10	2026	1.00	5,000.00	5,000.00	Maintenance and repair building and equipment
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>	
<b>58908 SULLIVAN FARM SELF SUST</b>											
10	2027	1.00	111,838.00	111,838.00	Programming Run by farm for school groups mayflower and other organizations	10	2026	1.00	111,838.00	111,838.00	Operational funding offset by revenue
<b>Total</b>				<b>111,838.00</b>						<b>111,838.00</b>	
<b>Total SULLIVAN FARM</b>				<b>178,489.00</b>						<b>176,118.00</b>	

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Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4420 10442000 THE CHILDRENS CENTER</b>												
59901		THE CHILDREN'S CENTER OF NM	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	175,000.00	175,000.00	-	-	20,000.00
<b>THE CHILDRENS CENTER</b>			<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	-	-	<b>20,000.00</b>
<b>Total Expenditures</b>			<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>175,000.00</b>	<b>175,000.00</b>	-	-	<b>20,000.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
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Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Expenditures</b>														
<b>4420 10442000 THE CHILDRENS CENTER</b>														
<b>59901 THE CHILDREN'S CENTER OF NM</b>														
10	2027	1.00	175,000.00	175,000.00		10	2026	1.00	155,000.00	155,000.00				
<b>Total</b>				<b>175,000.00</b>						<b>155,000.00</b>				
<b>Total THE CHILDRENS CENTER</b>				<b>175,000.00</b>						<b>155,000.00</b>				

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4421 10442100 SERVICE OFFICERS</b>												
51000		PERSONNEL	2,800.00	3,000.00	1,550.00	3,100.00	3,100.00	3,500.00	3,500.00	-	-	400.00
56001		DECOR GRAVES	7,700.00	7,500.00	5,000.00	8,300.00	8,300.00	3,300.00	3,300.00	-	-	-5,000.00
58907		VETERANS AFFAIRS	500.00	-	-	500.00	500.00	500.00	500.00	-	-	-
<b>SERVICE OFFICERS</b>			<b>11,000.00</b>	<b>10,500.00</b>	<b>6,550.00</b>	<b>11,900.00</b>	<b>11,900.00</b>	<b>7,300.00</b>	<b>7,300.00</b>	-	-	<b>-4,600.00</b>
<b>Total Expenditures</b>			<b>11,000.00</b>	<b>10,500.00</b>	<b>6,550.00</b>	<b>11,900.00</b>	<b>11,900.00</b>	<b>7,300.00</b>	<b>7,300.00</b>	-	-	<b>-4,600.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4421 10442100 SERVICE OFFICERS</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	1,300.00	1,300.00	VFW	10	2026	1.00	1,300.00	1,300.00	VFW
20	2027	1.00	1,200.00	1,200.00	American Legion	20	2026	1.00	1,000.00	1,000.00	American Legion
30	2027	1.00	1,000.00	1,000.00	Ezra Woods	30	2026	1.00	800.00	800.00	Ezra Woods
<b>Total</b>				<b>3,500.00</b>						<b>3,100.00</b>	
<b>56001 DECOR GRAVES</b>											
10	2027	1.00	1,000.00	1,000.00	Ezra Woods	10	2026	1.00	1,000.00	1,000.00	Ezra Woods
20	2027	1.00	1,000.00	1,000.00	American Legion	20	2026	1.00	1,000.00	1,000.00	American Legion
30	2027	1.00	1,300.00	1,300.00	VFW	30	2026	1.00	1,300.00	1,300.00	VFW
						40	2026	1.00	5,000.00	5,000.00	VFW maintain flag poles, lights & flags
<b>Total</b>				<b>3,300.00</b>						<b>8,300.00</b>	
<b>58907 VETERANS AFFAIRS</b>											
10	2027	1.00	500.00	500.00		10	2026	1.00	500.00	500.00	
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>Total SERVICE OFFICERS</b>				<b>7,300.00</b>						<b>11,900.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4423 10442300 SOCIAL SERVICES</b>												
51000		PERSONNEL	247,560.39	255,500.11	125,325.68	278,516.00	283,492.00	503,082.00	508,582.00	-	-	230,066.00
51330		OVERTIME	644.82	335.24	363.27	600.00	600.00	800.00	800.00	-	-	200.00
53401		CONTRACTUAL-MEETINGS & CONFERE	1,885.00	1,527.87	1,400.00	2,300.00	2,300.00	2,300.00	2,300.00	-	-	-
56001		MATERIALS & SUPP	1,657.62	1,646.35	553.63	1,900.00	1,900.00	2,050.00	2,050.00	-	-	150.00
58914		EMERGENCY SHELTER	700.00	700.00	500.00	700.00	700.00	700.00	700.00	-	-	-
58915		PRGRAM ACCT FOR VOLUNTEERS	131.44	249.44	-	300.00	300.00	300.00	300.00	-	-	-
<b>SOCIAL SERVICES</b>			<b>252,579.27</b>	<b>259,959.01</b>	<b>128,142.58</b>	<b>284,316.00</b>	<b>289,292.00</b>	<b>509,232.00</b>	<b>514,732.00</b>	-	-	<b>230,416.00</b>
<b>Total Expenditures</b>			<b>252,579.27</b>	<b>259,959.01</b>	<b>128,142.58</b>	<b>284,316.00</b>	<b>289,292.00</b>	<b>509,232.00</b>	<b>514,732.00</b>	-	-	<b>230,416.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4423 10442300 SOCIAL SERVICES**

**51000 PERSONNEL**

10	2027	1.00	55,807.00	55,807.00	Office Coordinator-F/T40	10	2026	1.00	54,455.00	54,455.00	Office Coordinator-F/T
20	2027	1.00	87,228.00	87,228.00	Director	20	2026	1.00	85,101.00	85,101.00	Director
30	2027	1.00	73,362.00	73,362.00	Social Worker & Post Crisis Navigator-F/T40	30	2026	1.00	21,700.00	21,700.00	Social Worker & Post Crisis Navigator-F/T, pro-rated
40	2027	1.00	73,362.00	73,362.00	Social Worker & Diver Community Advocate-F/T 40	40	2026	1.00	59,277.00	59,277.00	Social Worker & Diverse Community Advocate-F/T
50	2027	1.00	55,999.00	55,999.00	Program & Volunteer Coordinator- F/T 40	50	2026	1.00	54,633.00	54,633.00	Program & Volunteer Coordinator-F/T
60	2027	1.00	73,362.00	73,362.00	Senior Advisor 1/Municipal Agent	60	2026	1.00	400.00	400.00	Longevity- Office Coordinator
70	2027	1.00	73,362.00	73,362.00	Senior Advisor 2/ Municipal Agent	70	2026	1.00	350.00	350.00	Longevity-Director
80	2027	1.00	7,000.00	7,000.00	Seasonal assistant to Municipal Agents	80	2026	1.00	2,600.00	2,600.00	Office Coverage in Absence of Office Coord.
90	2027	1.00	400.00	400.00	Longevity-Office Coordinator						
100	2027	1.00	400.00	400.00	Longevity-Director						
110	2027	1.00	2,800.00	2,800.00	Office coverage in absence of Office. Coord.						
120	2027	1.00	5,500.00	5,500.00	Mayor's recommendation - Director salary adjustment due to role expansion						
<b>Total</b>				<b>508,582.00</b>						<b>278,516.00</b>	

**51330 OVERTIME**

10	2027	1.00	800.00	800.00	OT Coverage for Office Coordinator	10	2026	1.00	600.00	600.00	OT coverage for Office Coord.
<b>Total</b>				<b>800.00</b>						<b>600.00</b>	

**53401 CONTRACTUAL-MEETINGS & CONFERE**

10	2027	1.00	1,200.00	1,200.00	secure data software	10	2026	1.00	1,200.00	1,200.00	Secure Data Software
20	2027	1.00	300.00	300.00	CLASS Membership	20	2026	1.00	300.00	300.00	CLASS Membership & conf.
30	2027	1.00	600.00	600.00	Staff Professional Development	30	2026	1.00	600.00	600.00	Staff Professional Development
40	2027	1.00	200.00	200.00	License Fee- Social Work Director	40	2026	1.00	200.00	200.00	License Fee- Social Work Director
<b>Total</b>				<b>2,300.00</b>						<b>2,300.00</b>	

**56001 MATERIALS & SUPP**

10	2027	1.00	1,200.00	1,200.00	General office supplies	10	2026	1.00	1,200.00	1,200.00	General office supplies
20	2027	1.00	100.00	100.00	Petty Cash	20	2026	1.00	150.00	150.00	Petty Cash
30	2027	1.00	200.00	200.00	Small office equipment	30	2026	1.00	200.00	200.00	Small office equipment
40	2027	1.00	150.00	150.00	HART bus passes-single/disabled/multi-ride passes	40	2026	1.00	100.00	100.00	HART bus passes- single/disable/multi ride
50	2027	1.00	400.00	400.00	Dept Staff Shirts	50	2026	1.00	250.00	250.00	Dept Staff Shirts
<b>Total</b>				<b>2,050.00</b>						<b>1,900.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4423 10442300 SOCIAL SERVICES</b>											
<b>58914 EMERGENCY SHELTER</b>											
10	2027	1.00	700.00	700.00	Emergency Shelter or SRO assistance	10	2026	1.00	700.00	700.00	Emergency Shelter or SRO assistance
<b>Total</b>				<b>700.00</b>						<b>700.00</b>	
<b>58915 PRGRAM ACCT FOR VOLUNTEERS</b>											
10	2027	1.00	300.00	300.00	annual meeting, training, program review	10	2026	1.00	300.00	300.00	Annual Meeting
<b>Total</b>				<b>300.00</b>						<b>300.00</b>	
<b>Total SOCIAL SERVICES</b>				<b>514,732.00</b>						<b>284,316.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4426 10442600 NOT FOR PROFIT CONTRIBUTIONS</b>												
59901		NOT FOR PROFIT CONTRIBUTIONS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
<b>NOT FOR PROFIT CONTRIBUTIONS</b>			<b>25,000.00</b>	-	-	-						
<b>Total Expenditures</b>			<b>25,000.00</b>	-	-	-						

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Expenditures</b>													
<b>4426 10442600 NOT FOR PROFIT CONTRIBUTIONS</b>													
<b>59901 NOT FOR PROFIT CONTRIBUTIONS</b>													
10	2027	1.00	25,000.00	25,000.00	Contribution to non-profit organizations	10	2026	1.00	25,000.00	25,000.00	Contribution to non-profit organizations		
<b>Total</b>				<b>25,000.00</b>						<b>25,000.00</b>			
<b>Total NOT FOR PROFIT CONTRIBUTIONS</b>				<b>25,000.00</b>						<b>25,000.00</b>			

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4501 10450100 LIBRARY</b>												
51000		PERSONNEL	726,135.76	781,261.09	373,046.86	827,887.00	844,093.00	841,637.00	841,637.00	-	-	13,750.00
56001		MATERIALS & SUPPLIES	415,467.00	439,137.00	299,640.98	449,615.00	449,615.00	445,665.00	445,665.00	-	-	-3,950.00
<b>LIBRARY</b>			<b>1,141,602.76</b>	<b>1,220,398.09</b>	<b>672,687.84</b>	<b>1,277,502.00</b>	<b>1,293,708.00</b>	<b>1,287,302.00</b>	<b>1,287,302.00</b>	-	-	<b>9,800.00</b>
<b>Total Expenditures</b>			<b>1,141,602.76</b>	<b>1,220,398.09</b>	<b>672,687.84</b>	<b>1,277,502.00</b>	<b>1,293,708.00</b>	<b>1,287,302.00</b>	<b>1,287,302.00</b>	-	-	<b>9,800.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4501 10450100 LIBRARY</b>											
<b>51000 PERSONNEL</b>											
10	2027	1.00	524,816.00	524,816.00	Full time employees	10	2026	1.00	507,901.00	507,901.00	Full time employees
20	2027	1.00	296,334.00	296,334.00	Part time employees	20	2026	1.00	298,973.00	298,973.00	Part time employees
30	2027	1.00	18,212.00	18,212.00	Substitutes	30	2026	1.00	18,413.00	18,413.00	Substitutes
40	2027	1.00	2,275.00	2,275.00	Longevity	40	2026	1.00	2,600.00	2,600.00	Longevity
<b>Total</b>				<b>841,637.00</b>						<b>827,887.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	79,685.00	79,685.00	Contractual, maintenance, utilities	10	2026	1.00	78,860.00	78,860.00	Contractual, maintenance & utilities
20	2027	1.00	71,680.00	71,680.00	Automation	20	2026	1.00	71,680.00	71,680.00	Automation
30	2027	1.00	86,600.00	86,600.00	Other	30	2026	1.00	90,000.00	90,000.00	Other
40	2027	1.00	215,100.00	215,100.00	Print/Non-print	40	2026	1.00	218,500.00	218,500.00	Print/Non-print
50	2027	1.00	-7,400.00	-7,400.00	Revenue	50	2026	1.00	-4,300.00	-4,300.00	Revenue
						60	2026	1.00	-5,125.00	-5,125.00	Mayor's recommendation
						70	2026	1.00	-12,000.00	-12,000.00	Town Council Recommendation
						80	2026	1.00	12,000.00	12,000.00	Reduction Restored
<b>Total</b>				<b>445,665.00</b>						<b>449,615.00</b>	
<b>Total LIBRARY</b>				<b>1,287,302.00</b>						<b>1,277,502.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4502 10450200 COMMISSION ON THE ARTS</b>												
53000		CONSULTANTS	27,874.86	31,263.01	13,981.75	23,100.00	23,100.00	39,600.00	39,600.00	-	-	16,500.00
56001		MATERIALS & SUPPLIES	366.58	604.66	225.55	500.00	500.00	500.00	500.00	-	-	-
58905		SELF SUSTAINING PROGRAM	-	-	-	500.00	500.00	500.00	500.00	-	-	-
59916		GALLERY PURCHASES/EXPENSE	4,478.30	3,992.82	2,011.53	4,000.00	4,000.00	6,000.00	6,000.00	-	-	2,000.00
<b>COMMISSION ON THE ARTS</b>			<b>32,719.74</b>	<b>35,860.49</b>	<b>16,218.83</b>	<b>28,100.00</b>	<b>28,100.00</b>	<b>46,600.00</b>	<b>46,600.00</b>	-	-	<b>18,500.00</b>
<b>Total Expenditures</b>			<b>32,719.74</b>	<b>35,860.49</b>	<b>16,218.83</b>	<b>28,100.00</b>	<b>28,100.00</b>	<b>46,600.00</b>	<b>46,600.00</b>	-	-	<b>18,500.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4502 10450200 COMMISSION ON THE ARTS</b>											
<b>53000 CONSULTANTS</b>											
10	2027	1.00	200.00	200.00	CT Arts membership	10	2026	1.00	200.00	200.00	CT Arts membership
20	2027	1.00	600.00	600.00	Maintain COA Website	20	2026	1.00	600.00	600.00	Maintain COA website
30	2027	1.00	7,000.00	7,000.00	August Concerts on the Green	30	2026	1.00	12,000.00	12,000.00	Art Festival Expenses
40	2027	1.00	1,200.00	1,200.00	Carole sing on the Green	40	2026	1.00	7,000.00	7,000.00	Edwin Kinkade Concerts on the Green
50	2027	1.00	700.00	700.00	Poetry contest	50	2026	1.00	1,200.00	1,200.00	Carole sing on the Green
60	2027	1.00	12,000.00	12,000.00	Art Festival expenses	60	2026	1.00	600.00	600.00	Poetry Contest
70	2027	1.00	2,700.00	2,700.00	Glass Sphere project	70	2026	1.00	2,000.00	2,000.00	Glass Sphere project
80	2027	1.00	1,500.00	1,500.00	Merwinsville Hotel Restoration events	80	2026	1.00	1,000.00	1,000.00	Merwinsville Hotel Restoration event
90	2027	1.00	500.00	500.00	New Milford Historical Society events	90	2026	1.00	500.00	500.00	New Milford Historical Society event
100	2027	1.00	500.00	500.00	Theatre Works programs	100	2026	1.00	500.00	500.00	Theatre Works programs
110	2027	1.00	2,200.00	2,200.00	Merryall events	110	2026	1.00	2,000.00	2,000.00	Merryall events
120	2027	1.00	500.00	500.00	New Milford Library event	120	2026	1.00	500.00	500.00	New Milford Library event
130	2027	1.00	2,500.00	2,500.00	The Silo/Hunt Hill event	130	2026	1.00	2,000.00	2,000.00	The Silo/Hunt Hill event
140	2027	1.00	2,500.00	2,500.00	Riverfest	140	2026	1.00	5,000.00	5,000.00	Events or Projects - Riverfest & Apple Festival
150	2027	1.00	5,000.00	5,000.00	Events or Projects such as Apple Festival	150	2026	1.00	-12,000.00	-12,000.00	Mayor's recommendation
<b>Total</b>				<b>39,600.00</b>						<b>23,100.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	500.00	500.00		10	2026	1.00	500.00	500.00	
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>58905 SELF SUSTAINING PROGRAM</b>											
10	2027	1.00	500.00	500.00		10	2026	1.00	500.00	500.00	
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>59916 GALLERY PURCHASES/EXPENSE</b>											
10	2027	1.00	6,000.00	6,000.00	Gallery 25 Purchases/Expenses	10	2026	1.00	4,000.00	4,000.00	
<b>Total</b>				<b>6,000.00</b>						<b>4,000.00</b>	
<b>Total COMMISSION ON THE ARTS</b>				<b>46,600.00</b>						<b>28,100.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4505 10450500 PARK &amp; REC</b>												
51000		PERSONNEL-FULL TIME	205,333.72	209,895.93	109,164.60	212,112.00	214,424.00	213,892.00	213,892.00	-	-	1,780.00
51001		PERSONNEL SELF-SUST	74,559.48	79,562.50	37,003.68	111,136.00	111,136.00	107,802.00	107,802.00	-	-	-3,334.00
51002		PK & REC FULL TIME PK MAINTENA	292,669.64	340,998.43	162,414.96	349,295.00	349,295.00	357,956.00	357,956.00	-	-	8,661.00
51021		ADMINSTRATIVE PERSONNEL-SELF S	34,803.51	34,481.31	10,520.82	39,812.00	39,812.00	43,744.00	43,744.00	-	-	3,932.00
51218		PARK & REC-AFSCME OVERTIME	964.29	1,219.23	325.97	1,579.00	1,579.00	1,585.00	1,585.00	-	-	6.00
51320		PERSONNEL-PART TIME	112,307.04	115,642.45	75,915.44	149,231.00	149,231.00	148,425.00	148,425.00	-	-	-806.00
51322		PERSONNEL-PART SUST	103,643.48	124,295.15	120,693.59	154,482.00	154,482.00	157,513.00	157,513.00	-	-	3,031.00
51330		PARK & REC OVERTIME	18,302.13	20,003.63	8,752.56	22,324.00	22,324.00	22,993.00	22,993.00	-	-	669.00
53401		CONTRACTUAL	63,964.55	75,557.29	53,538.08	78,031.00	78,031.00	78,085.00	78,085.00	-	-	54.00
53403		SELF SUST CONTRACT	172,838.91	214,408.43	164,010.70	225,493.00	225,493.00	224,467.00	224,467.00	-	-	-1,026.00
53408		SELF SUSTAINING PARKS SPECIFIC	-	-	-	1.00	1.00	1.00	1.00	-	-	-
56001		MATERIALS & SUPPLIES	57,763.38	53,646.74	28,503.77	66,580.00	66,580.00	65,804.00	65,804.00	-	-	-776.00
56002		PARK & REC MATERIALS SELF SUST	42,837.18	41,132.04	32,159.29	53,904.00	53,904.00	53,342.00	53,342.00	-	-	-562.00
<b>PARK &amp; REC</b>			<b>1,179,987.31</b>	<b>1,310,843.13</b>	<b>803,003.46</b>	<b>1,463,980.00</b>	<b>1,466,292.00</b>	<b>1,475,609.00</b>	<b>1,475,609.00</b>	-	-	<b>11,629.00</b>
<b>Total Expenditures</b>			<b>1,179,987.31</b>	<b>1,310,843.13</b>	<b>803,003.46</b>	<b>1,463,980.00</b>	<b>1,466,292.00</b>	<b>1,475,609.00</b>	<b>1,475,609.00</b>	-	-	<b>11,629.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4505 10450500 PARK &amp; REC</b>											
<b>51000 PERSONNEL-FULL TIME</b>											
10	2027	1.00	94,767.00	94,767.00	Parks & Recreation Director	10	2026	1.00	92,455.00	92,455.00	Parks & Recreation Director
20	2027	1.00	66,625.00	66,625.00	Program and Events Director	20	2026	1.00	66,625.00	66,625.00	Program & Events Director
30	2027	1.00	52,000.00	52,000.00	Parks and Recreation Administrator	30	2026	1.00	52,532.00	52,532.00	Parks & Recreation Administrator
40	2027	1.00	500.00	500.00	Longevity pay for the Director of Parks & Recreation	40	2026	1.00	500.00	500.00	Longevity pay for Director of Parks & Recreation
<b>Total</b>				<b>213,892.00</b>						<b>212,112.00</b>	
<b>51001 PERSONNEL SELF-SUST</b>											
10	2027	1.00	107,802.00	107,802.00	Program Personnel Self-Sustaining	10	2026	1.00	111,136.00	111,136.00	This is for Recreation program instructor salaries
<b>Total</b>				<b>107,802.00</b>						<b>111,136.00</b>	
<b>51002 PK &amp; REC FULL TIME PK MAINTENA</b>											
10	2027	1.00	71,719.00	71,719.00	Park Foreman	10	2026	1.00	69,972.00	69,972.00	Park Foreman
20	2027	1.00	63,504.00	63,504.00	Maintainer 1	20	2026	1.00	61,964.00	61,964.00	Maintainer 1
30	2027	1.00	185,204.00	185,204.00	3 - Park Maintainer II's	30	2026	3.00	60,237.00	180,711.00	Maintainer 2
40	2027	1.00	36,329.00	36,329.00	Shared Maintainer II	40	2026	1.00	35,448.00	35,448.00	Shared Maintainer
50	2027	1.00	1,200.00	1,200.00	Longevity pay	50	2026	3.00	400.00	1,200.00	Longevity pay for 3 maintainers
<b>Total</b>				<b>357,956.00</b>						<b>349,295.00</b>	
<b>51021 ADMINSTRATIVE PERSONNEL-SELF S</b>											
10	2027	1.00	43,744.00	43,744.00	Secretary II, Grade VII	10	2026	1.00	39,812.00	39,812.00	\$22.88 x 30 hours x 34 weeks & 40 hours x 18 weeks
<b>Total</b>				<b>43,744.00</b>						<b>39,812.00</b>	
<b>51218 PARK &amp; REC-AFSCME OVERTIME</b>											
10	2027	1.00	1,585.00	1,585.00	Nutmeg Union Overtime	10	2026	1.00	1,579.00	1,579.00	Nutmeg Secretary overtime.
<b>Total</b>				<b>1,585.00</b>						<b>1,579.00</b>	
<b>51320 PERSONNEL-PART TIME</b>											
10	2027	1.00	23,400.00	23,400.00	2 - Head Lifeguards	10	2026	1.00	12,000.00	12,000.00	Head Lifeguard
20	2027	1.00	67,253.00	67,253.00	Lifeguards	20	2026	1.00	77,700.00	77,700.00	8 Lifeguards \$16.50-18.50 x 35 hours x 15 weeks
30	2027	1.00	6,599.00	6,599.00	Lifeguard Training, Recertification, and In-Service	30	2026	1.00	2,040.00	2,040.00	Commission Recording Secretary
40	2027	1.00	2,040.00	2,040.00	Commission Recording Secretary	40	2026	1.00	19,760.00	19,760.00	2 Seasonal Maintainers
50	2027	1.00	20,280.00	20,280.00	2 Seasonal Maintainers	50	2026	1.00	8,580.00	8,580.00	1 Seasonal Maintainer

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4505 10450500 PARK & REC**

<b>51320 PERSONNEL-PART TIME</b>											
60	2027	1.00	8,000.00	8,000.00	1 Seasonal Maintainer	60	2026	1.00	8,400.00	8,400.00	1 Seasonal Maintainer
70	2027	1.00	7,560.00	7,560.00	1 Seasonal Maintainer	70	2026	1.00	7,203.00	7,203.00	1 Park Ranger
80	2027	1.00	6,720.00	6,720.00	Park Ranger	80	2026	1.00	6,573.00	6,573.00	1 Park Manager
90	2027	1.00	6,573.00	6,573.00	Park Manager Lynn Deming	90	2026	1.00	6,975.00	6,975.00	Lifeguard Trainings and in Services
<b>Total</b>				<b>148,425.00</b>						<b>149,231.00</b>	

<b>51322 PERSONNEL-PART SUST</b>											
10	2027	1.00	21,140.00	21,140.00	3 Summer Camp Directors	10	2026	1.00	21,840.00	21,840.00	3 Summer Camp Directors
20	2027	1.00	21,613.00	21,613.00	5 Site Supervisors	20	2026	1.00	21,044.00	21,044.00	5 Site Supervisors
30	2027	1.00	14,560.00	14,560.00	2 Behavior Specialist	30	2026	1.00	97,598.00	97,598.00	26 Camp Counselors
40	2027	1.00	100,200.00	100,200.00	26 Summer Camp Counselors	40	2026	1.00	14,000.00	14,000.00	2 Behavioral Specialists
<b>Total</b>				<b>157,513.00</b>						<b>154,482.00</b>	

<b>51330 PARK &amp; REC OVERTIME</b>											
10	2027	1.00	22,993.00	22,993.00	Teamster Overtime	10	2026	1.00	22,324.00	22,324.00	Teamster Overtime
<b>Total</b>				<b>22,993.00</b>						<b>22,324.00</b>	

<b>53401 CONTRACTUAL</b>											
10	2027	1.00	78,085.00	78,085.00	Subsidized Contractual Services	10	2026	1.00	78,031.00	78,031.00	For contractual service
<b>Total</b>				<b>78,085.00</b>						<b>78,031.00</b>	

<b>53403 SELF SUST CONTRACT</b>											
10	2027	1.00	224,467.00	224,467.00	Self-Sustaining Contractual	10	2026	1.00	225,493.00	225,493.00	For self-sustaining contractual expenses.
<b>Total</b>				<b>224,467.00</b>						<b>225,493.00</b>	

<b>53408 SELF SUSTAINING PARKS SPECIFIC</b>											
10	2027	1.00	1.00	1.00	Program Specific Self-sustaining	10	2026	1.00	1.00	1.00	We request \$1.00 to keep the line open.
<b>Total</b>				<b>1.00</b>						<b>1.00</b>	

<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2027	1.00	65,804.00	65,804.00	Subsidized Materials & Supplies	10	2026	1.00	66,580.00	66,580.00	Due to general cost increases for supplies.
<b>Total</b>				<b>65,804.00</b>						<b>66,580.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Expenditures</b>													
<b>4505 10450500 PARK &amp; REC</b>													
<b>56002 PARK &amp; REC MATERIALS SELF SUST</b>													
10	2027	1.00	53,342.00	53,342.00	Materials & Supplies Self-sustaining	10	2026	1.00	53,904.00	53,904.00	These items are covered by program fees.		
<b>Total</b>				<b>53,342.00</b>						<b>53,904.00</b>			
<b>Total PARK &amp; REC</b>				<b>1,475,609.00</b>						<b>1,463,980.00</b>			

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4508 10450800 HOUSATONIC RIVER COMMISSION</b>												
59901		HOUSATONIC RIVER COMM	400.00	400.00	-	400.00	400.00	400.00	400.00	-	-	-
<b>HOUSATONIC RIVER COMMISSION</b>			<b>400.00</b>	<b>400.00</b>	<b>-</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>400.00</b>	<b>400.00</b>	<b>-</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4508 10450800 HOUSATONIC RIVER COMMISSION</b>																	
<b>59901 HOUSATONIC RIVER COMM</b>																	
10	2027	1.00	400.00	400.00		10	2026	1.00	400.00	400.00							
<b>Total</b>				<b>400.00</b>						<b>400.00</b>							
<b>Total HOUSATONIC RIVER COMMISSION</b>				<b>400.00</b>						<b>400.00</b>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4509 10450900 CANDLEWOOD LAKE AUTHORITY</b>												
59901		CANDLEWOOD LAKE AUTHORITY	130,619.00	127,700.00	130,200.00	130,200.00	130,200.00	132,815.00	132,815.00	-	-	2,615.00
<b>CANDLEWOOD LAKE AUTHORITY</b>			<b>130,619.00</b>	<b>127,700.00</b>	<b>130,200.00</b>	<b>130,200.00</b>	<b>130,200.00</b>	<b>132,815.00</b>	<b>132,815.00</b>	-	-	<b>2,615.00</b>
<b>Total Expenditures</b>			<b>130,619.00</b>	<b>127,700.00</b>	<b>130,200.00</b>	<b>130,200.00</b>	<b>130,200.00</b>	<b>132,815.00</b>	<b>132,815.00</b>	-	-	<b>2,615.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027							2026
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>4509 10450900 CANDLEWOOD LAKE AUTHORITY</b>												
<b>59901 CANDLEWOOD LAKE AUTHORITY</b>												
10	2027	1.00	132,815.00	132,815.00		10	2026	1.00	130,200.00	130,200.00		
<b>Total</b>				<b>132,815.00</b>						<b>130,200.00</b>		
<b>Total CANDLEWOOD LAKE AUTHORITY</b>				<b>132,815.00</b>						<b>130,200.00</b>		

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4510 10451000 LAKE LILLINONAH AUTHORITY</b>												
59901		LAKE LILLINONAH AUTHORITY	44,790.00	45,842.00	47,718.00	47,718.00	47,718.00	50,716.00	50,716.00	-	-	2,998.00
<b>LAKE LILLINONAH AUTHORITY</b>			<b>44,790.00</b>	<b>45,842.00</b>	<b>47,718.00</b>	<b>47,718.00</b>	<b>47,718.00</b>	<b>50,716.00</b>	<b>50,716.00</b>	-	-	<b>2,998.00</b>
<b>Total Expenditures</b>			<b>44,790.00</b>	<b>45,842.00</b>	<b>47,718.00</b>	<b>47,718.00</b>	<b>47,718.00</b>	<b>50,716.00</b>	<b>50,716.00</b>	-	-	<b>2,998.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4510 10451000 LAKE LILLINONAH AUTHORITY</b>																	
<b>59901 LAKE LILLINONAH AUTHORITY</b>																	
10	2027	1.00	50,716.00	50,716.00		10	2026	1.00	47,718.00	47,718.00							
<b>Total</b>				<b>50,716.00</b>						<b>47,718.00</b>							
<b>Total LAKE LILLINONAH AUTHORITY</b>				<b>50,716.00</b>						<b>47,718.00</b>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4511 10451100 CONSERVATION COMMISSION</b>												
56001		MATERIALS & SUPPLIES	160.00	50.00	175.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
57100		LAND ACQUISITION	-	-	-	-	-	50,000.00	-	-	-	-
<b>CONSERVATION COMMISSION</b>			<b>160.00</b>	<b>50.00</b>	<b>175.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>51,000.00</b>	<b>1,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>160.00</b>	<b>50.00</b>	<b>175.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>51,000.00</b>	<b>1,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
<b>4511 10451100 CONSERVATION COMMISSION</b>														
<b>56001 MATERIALS &amp; SUPPLIES</b>														
10	2027	1.00	1,000.00	1,000.00		10	2026	1.00	1,000.00	1,000.00				
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>				
<b>57100 LAND ACQUISITION</b>														
10	2027	1.00	50,000.00	50,000.00		10	2026	1.00	50,000.00	50,000.00				
20	2027	1.00	-50,000.00	-50,000.00	Mayor's recommendation	20	2026	1.00	-50,000.00	-50,000.00	Mayor's recommendation			
<b>Total</b>				<b>-</b>						<b>-</b>				
<b>Total CONSERVATION COMMISSION</b>				<b>1,000.00</b>						<b>1,000.00</b>				

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4513 10451300 FARMLAND PRESERVATION COMMISSI</b>												
59901		FARMLAND PRESERVATION COMMISSI	1,155.21	1,407.24	1,850.00	4,500.00	4,500.00	3,000.00	3,000.00	-	-	-1,500.00
<b>FARMLAND PRESERVATION COMMISSI</b>			<b>1,155.21</b>	<b>1,407.24</b>	<b>1,850.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>-</b>	<b>-</b>	<b>-1,500.00</b>
<b>Total Expenditures</b>			<b>1,155.21</b>	<b>1,407.24</b>	<b>1,850.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>-</b>	<b>-</b>	<b>-1,500.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
<b>4513 10451300 FARMLAND PRESERVATION COMMISSI</b>														
<b>59901 FARMLAND PRESERVATION COMMISSI</b>														
10	2027	1.00	1,500.00	1,500.00	Website Social Media Outreach	10	2026	1.00	1,500.00	1,500.00	Website Social Media Outreach			
20	2027	1.00	1,500.00	1,500.00	Tourism/Promotion/Farmer Advocacy	20	2026	1.00	1,500.00	1,500.00	Tourism/Promotion/Farmer Advocacy			
						30	2026	1.00	1,500.00	1,500.00	Update on Farmer Profiles			
<b>Total</b>				<u>3,000.00</u>						<u>4,500.00</u>				
<b>Total FARMLAND PRESERVATION COMMISSI</b>				<u>3,000.00</u>						<u>4,500.00</u>				

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4603 10460300 ECONOMIC DEVELOPMENT OFFICE</b>												
51000		PERSONNEL	-150.00	42,338.47	31,538.50	90,000.00	65,600.00	65,600.00	65,600.00	-	-	-24,400.00
53001		MARKETING & CONTRACTUAL SERVIC	98,721.46	83,831.85	50,515.67	88,500.00	88,500.00	88,500.00	68,500.00	-	-	-20,000.00
53002		COMMISSION SERVICES	3,613.80	4,248.87	-	4,250.00	4,250.00	4,800.00	4,800.00	-	-	550.00
53400		OTHER PROFESSIONAL SERV	-	-	84.05	1,500.00	1,500.00	1,500.00	1,500.00	-	-	-
56001		MATERIALS & SUPPLIES	48.36	86.70	-	150.00	150.00	150.00	150.00	-	-	-
58101		MEMBERSHIPS & WORKSHOPS	1,911.35	1,479.84	529.00	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
59901		ANNUAL TOWN APPROPRIATION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
<b>ECONOMIC DEVELOPMENT OFFICE</b>			<b>119,144.97</b>	<b>146,985.73</b>	<b>97,667.22</b>	<b>201,900.00</b>	<b>177,500.00</b>	<b>178,050.00</b>	<b>158,050.00</b>	-	-	<b>-43,850.00</b>
<b>Total Expenditures</b>			<b>119,144.97</b>	<b>146,985.73</b>	<b>97,667.22</b>	<b>201,900.00</b>	<b>177,500.00</b>	<b>178,050.00</b>	<b>158,050.00</b>	-	-	<b>-43,850.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4603 10460300 ECONOMIC DEVELOPMENT OFFICE</b>																	
<b>51000 PERSONNEL</b>																	
10	2027	1.00	65,600.00	65,600.00	Economic Development Administrator	10	2026	1.00	64,000.00	64,000.00	Economic Development Administrator						
						20	2026	1.00	26,000.00	26,000.00	Community Information Administrator						
<b>Total</b>				<b>65,600.00</b>						<b>90,000.00</b>							
<b>53001 MARKETING &amp; CONTRACTUAL SERVIC</b>																	
10	2027	1.00	20,000.00	20,000.00	Web & Digital Marketing	10	2026	1.00	20,000.00	20,000.00	Web & Digital Marketing						
20	2027	1.00	3,500.00	3,500.00	Printing, Advertising & Reports	20	2026	1.00	3,500.00	3,500.00	Printing, Advertising & Reports						
30	2027	1.00	15,000.00	15,000.00	Fireworks	30	2026	1.00	15,000.00	15,000.00	Fireworks						
40	2027	1.00	50,000.00	50,000.00	Consultant & Contractual	40	2026	1.00	50,000.00	50,000.00	Consultant & Contractual						
50	2027	1.00	-20,000.00	-20,000.00	Mayor's recommendation												
<b>Total</b>				<b>68,500.00</b>						<b>88,500.00</b>							
<b>53002 COMMISSION SERVICES</b>																	
10	2027	1.00	4,800.00	4,800.00	Film Commission Expenses	10	2026	1.00	4,250.00	4,250.00	Film Commission						
<b>Total</b>				<b>4,800.00</b>						<b>4,250.00</b>							
<b>53400 OTHER PROFESSIONAL SERV</b>																	
10	2027	1.00	1,500.00	1,500.00	Other Professional Services	10	2026	1.00	1,500.00	1,500.00	Other Professional Services						
<b>Total</b>				<b>1,500.00</b>						<b>1,500.00</b>							
<b>56001 MATERIALS &amp; SUPPLIES</b>																	
10	2027	1.00	150.00	150.00	Materials & Supplies	10	2026	1.00	150.00	150.00	Materials & Supplies						
<b>Total</b>				<b>150.00</b>						<b>150.00</b>							
<b>58101 MEMBERSHIPS &amp; WORKSHOPS</b>																	
10	2027	1.00	2,500.00	2,500.00	Memberships & Workshops	10	2026	1.00	2,500.00	2,500.00	Memberships & Workshops						
<b>Total</b>				<b>2,500.00</b>						<b>2,500.00</b>							
<b>59901 ANNUAL TOWN APPROPRIATION</b>																	
10	2027	1.00	15,000.00	15,000.00	Annual Town Appropriations	10	2026	1.00	15,000.00	15,000.00	Annual Town Appropriation						
<b>Total</b>				<b>15,000.00</b>						<b>15,000.00</b>							
<b>Total ECONOMIC DEVELOPMENT OFFICE</b>				<b>158,050.00</b>						<b>201,900.00</b>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO</b>												
51000		ECONOMIC DEVELOPMENT PERSONNEL	2,692.85	-	-	-	-	-	-	-	-	-
<b>ECONOMIC DEVELOPMENT COMMISSIO</b>			<b>2,692.85</b>	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>			<b>2,692.85</b>	-	-	-	-	-	-	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4604	10460400				ECONOMIC DEVELOPMENT COMMISSIO						
51000					ECONOMIC DEVELOPMENT PERSONNEL						
				-						-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>Total ECONOMIC DEVELOPMENT COMMISSIO</b>				<u>-</u>						<u>-</u>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4605 10460500 HOUSATONIC REGIONAL TRANSIT</b>												
59901		HOUSATONIC REGIONAL TRANSIT AT	74,411.00	76,643.00	40,237.50	80,479.00	80,479.00	84,097.00	84,097.00	-	-	3,618.00
<b>HOUSATONIC REGIONAL TRANSIT</b>			<b>74,411.00</b>	<b>76,643.00</b>	<b>40,237.50</b>	<b>80,479.00</b>	<b>80,479.00</b>	<b>84,097.00</b>	<b>84,097.00</b>	<b>-</b>	<b>-</b>	<b>3,618.00</b>
<b>Total Expenditures</b>			<b>74,411.00</b>	<b>76,643.00</b>	<b>40,237.50</b>	<b>80,479.00</b>	<b>80,479.00</b>	<b>84,097.00</b>	<b>84,097.00</b>	<b>-</b>	<b>-</b>	<b>3,618.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027							2026
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>4605 10460500 HOUSATONIC REGIONAL TRANSIT</b>												
<b>59901 HOUSATONIC REGONIAL TRANSIT AT</b>												
10	2027	1.00	84,097.00	84,097.00		10	2026	1.00	80,479.00	80,479.00		
<b>Total</b>				<b>84,097.00</b>						<b>80,479.00</b>		
<b>Total HOUSATONIC REGIONAL TRANSIT</b>				<b>84,097.00</b>						<b>80,479.00</b>		

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490106 POLICE CAPITAL</b>												
53406		POLICE-ENFORCEMENT & SAFETY	6,400.51	6,086.99	7,919.00	7,919.00	7,919.00	7,919.00	7,919.00	-	-	-
57340		POLICE-PUBLIC SAFETY COMPUTER	66,767.54	68,877.81	20,919.73	69,690.00	69,690.00	69,690.00	34,500.00	-	-	-35,190.00
57400		POLICE-SCUBA EQUIPMENT	10,634.68	9,930.00	-	9,930.00	9,930.00	9,930.00	9,930.00	-	-	-
57401		POLICE-WEAPONS	13,847.63	14,222.12	5,856.87	14,241.00	14,241.00	14,241.00	14,241.00	-	-	-
57402		POLICE-PHOTO EQUIPMENT	1,443.53	2,258.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
57403		POLICE-COMMUNICATIONS EQUIPMEN	17,084.28	8,876.44	8,983.10	9,500.00	9,500.00	9,500.00	9,500.00	-	-	-
57420		POLICE-AUTOMOBILES	-	-11,823.00	-	-	-	180,000.00	-	-	-	-
57500		POLICE FURNITURE & EQUIPMENT	4,400.99	1,497.22	-	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-
59902		MANDATED EXPENSE	-	-	-	-	-	124,200.00	41,400.00	-	-	41,400.00
<b>POLICE CAPITAL</b>			<b>120,579.16</b>	<b>99,925.58</b>	<b>46,178.70</b>	<b>118,280.00</b>	<b>118,280.00</b>	<b>422,480.00</b>	<b>124,490.00</b>	-	-	<b>6,210.00</b>
<b>Total Expenditures</b>			<b>120,579.16</b>	<b>99,925.58</b>	<b>46,178.70</b>	<b>118,280.00</b>	<b>118,280.00</b>	<b>422,480.00</b>	<b>124,490.00</b>	-	-	<b>6,210.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490106 POLICE CAPITAL</b>											
<b>53406 POLICE-ENFORCEMENT &amp; SAFETY</b>											
1	2027	1.00	2,000.00	2,000.00	Lidar / Radar Units	1	2026	1.00	2,000.00	2,000.00	Lidar / Radar Units
2	2027	1.00	2,519.00	2,519.00	LifePak Defibrillators	2	2026	1.00	2,519.00	2,519.00	LifePak Defibrillators
3	2027	1.00	3,400.00	3,400.00	Breaching & Safety Tools	3	2026	1.00	3,400.00	3,400.00	Breaching & Safety Tools
<b>Total</b>				<b>7,919.00</b>						<b>7,919.00</b>	
<b>57340 POLICE-PUBLIC SAFETY COMPUTER</b>											
1	2027	1.00	52,690.00	52,690.00	Nexgen Install & Support Last Year	1	2026	1.00	52,690.00	52,690.00	Nexgen Install & Support 5th Year
2	2027	1.00	17,000.00	17,000.00	Mobile Computing	2	2026	1.00	17,000.00	17,000.00	Mobile Computing
12	2027	1.00	-35,190.00	-35,190.00	Mayor's recommendation						
<b>Total</b>				<b>34,500.00</b>						<b>69,690.00</b>	
<b>57400 POLICE-SCUBA EQUIPMENT</b>											
1	2027	1.00	9,930.00	9,930.00	Masks, Gloves, Suits and Other Equipment	1	2026	1.00	9,930.00	9,930.00	Masks, Gloves, Suits and Other Equipment
<b>Total</b>				<b>9,930.00</b>						<b>9,930.00</b>	
<b>57401 POLICE-WEAPONS</b>											
1	2027	1.00	3,700.00	3,700.00	Taser Cartridges	1	2026	1.00	3,700.00	3,700.00	Taser Cartridges
2	2027	1.00	8,141.00	8,141.00	Tasers (7)	2	2026	1.00	8,141.00	8,141.00	Tasers (7)
3	2027	1.00	2,400.00	2,400.00	Replacement Weapons	3	2026	1.00	2,400.00	2,400.00	Replacement Weapons
<b>Total</b>				<b>14,241.00</b>						<b>14,241.00</b>	
<b>57402 POLICE-PHOTO EQUIPMENT</b>											
1	2027	1.00	2,500.00	2,500.00	In-Building Video Camera System	1	2026	1.00	2,500.00	2,500.00	In-Building Video Camera System
<b>Total</b>				<b>2,500.00</b>						<b>2,500.00</b>	
<b>57403 POLICE-COMMUNICATIONS EQUIPMEN</b>											
1	2027	1.00	1,500.00	1,500.00	Tablet Replacement	1	2026	1.00	1,500.00	1,500.00	Tablet Replacement
2	2027	1.00	8,000.00	8,000.00	Computer Equipment	2	2026	1.00	8,000.00	8,000.00	Computer Equipment
<b>Total</b>				<b>9,500.00</b>						<b>9,500.00</b>	
<b>57420 POLICE-AUTOMOBILES</b>											
1	2027	1.00	130,000.00	130,000.00	2 Marked Patrol Vehicles						
2	2027	1.00	50,000.00	50,000.00	1 Unmarked Vehicles						

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
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 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490106 POLICE CAPITAL</b>											
<b>57420 POLICE-AUTOMOBILES</b>											
12	2027	1.00	-180,000.00	-180,000.00	Mayor's recommendation						
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>57500 POLICE FURNITURE &amp; EQUIPMENT</b>											
1	2027	1.00	4,500.00	4,500.00	Furniture and Equipment	1	2026	1.00	4,500.00	4,500.00	Furniture and Equipment
<b>Total</b>				<u>4,500.00</u>						<u>4,500.00</u>	
<b>59902 MANDATED EXPENSE</b>											
1	2027	1.00	124,200.00	124,200.00	Body Camera Program Mandated by State Law						
11	2027	1.00	-82,800.00	-82,800.00	Mayor's recommendation						
<b>Total</b>				<u>41,400.00</u>						<u>-</u>	
<b>Total POLICE CAPITAL</b>				<u>124,490.00</u>						<u>118,280.00</u>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
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Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490107 NM COMMUNITY AMBULANCE CAPITAL</b>												
54306		TURN OUT GEAR	-	-	-	-	-	1,000.00	1,000.00	-	-	1,000.00
57390		OTHER EQUIPMENT	-	-	-	-	-	68,500.00	68,500.00	-	-	68,500.00
57400		NM COMM AMBULANCE-DEFIBRILLATO	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-	-
57403		NM COMM AMBULANCE-RADIOS	-	-	-	-	-	10,000.00	10,000.00	-	-	10,000.00
57420		AMBULANCE	-	-	-	60,000.00	60,000.00	80,000.00	60,000.00	-	-	-
<b>NM COMMUNITY AMBULANCE CAPITAL</b>			<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>163,500.00</b>	<b>143,500.00</b>	-	-	<b>79,500.00</b>
<b>Total Expenditures</b>			<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>163,500.00</b>	<b>143,500.00</b>	-	-	<b>79,500.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490107 NM COMMUNITY AMBULANCE CAPITAL</b>											
<b>54306                   TURN OUT GEAR</b>											
10	2027	1.00	1,000.00	1,000.00							
<b>Total</b>				<b>1,000.00</b>							
<b>57390                   OTHER EQUIPMENT</b>											
10	2027	1.00	10,000.00	10,000.00	Lucas						
20	2027	1.00	10,000.00	10,000.00	Power Loader						
30	2027	1.00	1,000.00	1,000.00	IT Equipment						
40	2027	1.00	1,500.00	1,500.00	Video Laryngoscopes						
50	2027	1.00	10,000.00	10,000.00	Stretchers						
60	2027	1.00	1,000.00	1,000.00	Stair chair						
70	2027	1.00	35,000.00	35,000.00	LP 35						
<b>Total</b>				<b>68,500.00</b>							
<b>57400                   NM COMM AMBULANCE-DEFIBRILLATO</b>											
10	2027	1.00	4,000.00	4,000.00		10	2026	1.00	4,000.00	4,000.00	
<b>Total</b>				<b>4,000.00</b>						<b>4,000.00</b>	
<b>57403                   NM COMM AMBULANCE-RADIOS</b>											
10	2027	1.00	10,000.00	10,000.00		10	2026	1.00	15,000.00	15,000.00	
						20	2026	1.00	-15,000.00	-15,000.00	Mayor's recommendation
<b>Total</b>				<b>10,000.00</b>							
<b>57420                   AMBULANCE</b>											
10	2027	1.00	80,000.00	80,000.00		10	2026	1.00	80,000.00	80,000.00	
20	2027	1.00	-20,000.00	-20,000.00	Mayor's recommendation	20	2026	1.00	-20,000.00	-20,000.00	Mayor's recommendation
<b>Total</b>				<b>60,000.00</b>						<b>60,000.00</b>	
<b>Total NM COMMUNITY AMBULANCE CAPITAL</b>				<b>143,500.00</b>						<b>64,000.00</b>	

# New Milford, CT Annual Budget 2027

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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL</b>												
53000		STORMWATER POLLUTION PREVENTIO	8,848.01	14,970.90	5,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
53005		CENTURY BRASS PROJECT	79,948.51	43,139.60	50,000.00	50,000.00	50,000.00	880,000.00	50,000.00	-	-	-
54105		STREET SCAPE LIGHTING	3,426.00	1,188.31	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
56912		BRIDGE REPAIR/MTCE	2,699.44	85,978.62	8,575.00	100,000.00	100,000.00	100,000.00	100,000.00	-	-	-
57200		HIGHWAY-ROAD PROJECTS	235,112.41	246,615.05	105,591.40	287,500.00	287,500.00	287,500.00	287,500.00	-	-	-
57202		BRIDGE CONST TWN SH	2,568.80	287,500.00	-	287,500.00	287,500.00	300,000.00	287,500.00	-	-	-
57203		DAM SAFETY/REPAIR	97.77	-	-	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
57204		SIDEWALK MTCE	-	-	-	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
57205		MISC. STORM DRAINAGE PROJECT	280,304.37	349,922.50	179,354.04	350,000.00	350,000.00	350,000.00	350,000.00	-	-	-
57350		SOFTWARE/LICENSING	69,906.39	90,000.00	116,740.98	130,000.00	130,000.00	135,000.00	135,000.00	-	-	5,000.00
57390		OTHER EQUIPMENT	3,264.67	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
57400		EQUIPMENT-CAPITAL EXPENDITURES	79,986.51	-	-	-	-	820,000.00	-	-	-	-
57403		PUBLIC WORKS-RADIO REPLACEMENT	2,500.00	2,495.74	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
57405		RADIOS	77,946.08	107,254.76	11,350.09	47,500.00	47,500.00	47,500.00	47,500.00	-	-	-
57505		SMALL EQUIP DEPARTMENTAL	15,000.00	14,940.74	-	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
<b>PUBLIC WORKS-HIGHWAY CAPITAL</b>			<b>861,608.96</b>	<b>1,249,006.22</b>	<b>476,611.51</b>	<b>1,370,000.00</b>	<b>1,370,000.00</b>	<b>3,037,500.00</b>	<b>1,375,000.00</b>	-	-	<b>5,000.00</b>
<b>Total Expenditures</b>			<b>861,608.96</b>	<b>1,249,006.22</b>	<b>476,611.51</b>	<b>1,370,000.00</b>	<b>1,370,000.00</b>	<b>3,037,500.00</b>	<b>1,375,000.00</b>	-	-	<b>5,000.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						Budget Summary by Accounts					
2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL</b>											
<b>53000 STORMWATER POLLUTION PREVENTIO</b>											
10	2027	1.00	15,000.00	15,000.00		10	2026	1.00	15,000.00	15,000.00	MS4 Water Pollution Prevention
<b>Total</b>				<b>15,000.00</b>		<b>Total</b>				<b>15,000.00</b>	
<b>53005 CENTURY BRASS PROJECT</b>											
10	2027	1.00	150,000.00	150,000.00	Environmental	10	2026	1.00	350,000.00	350,000.00	Vactor Building
20	2027	1.00	50,000.00	50,000.00	Salt Shed	20	2026	1.00	200,000.00	200,000.00	Salt Sheds
30	2027	1.00	60,000.00	60,000.00	Yard Build	30	2026	1.00	250,000.00	250,000.00	Environmental Testing/Cleanup
40	2027	1.00	600,000.00	600,000.00	Vactor Building and Washbay	40	2026	1.00	450,000.00	450,000.00	Fueling Station
50	2027	1.00	20,000.00	20,000.00	Fencing Around Slab	50	2026	1.00	-1,200,000.00	-1,200,000.00	Mayor's recommendation
60	2027	1.00	-830,000.00	-830,000.00	Mayor's recommendation						
<b>Total</b>				<b>50,000.00</b>		<b>Total</b>				<b>50,000.00</b>	
<b>54105 STREET SCAPE LIGHTING</b>											
10	2027	1.00	5,000.00	5,000.00		10	2026	1.00	5,000.00	5,000.00	Street Light repair/replacement
<b>Total</b>				<b>5,000.00</b>		<b>Total</b>				<b>5,000.00</b>	
<b>56912 BRIDGE REPAIR/MTCE</b>											
10	2027	1.00	100,000.00	100,000.00		10	2026	1.00	100,000.00	100,000.00	Bridge Maintenance
<b>Total</b>				<b>100,000.00</b>		<b>Total</b>				<b>100,000.00</b>	
<b>57200 HIGHWAY-ROAD PROJECTS</b>											
10	2027	1.00	287,500.00	287,500.00		10	2026	1.00	287,500.00	287,500.00	Engineering Road Maintenance
<b>Total</b>				<b>287,500.00</b>		<b>Total</b>				<b>287,500.00</b>	
<b>57202 BRIDGE CONST TWN SH</b>											
10	2027	1.00	300,000.00	300,000.00		10	2026	1.00	287,500.00	287,500.00	Town Share Bridge Replacement
20	2027	1.00	-12,500.00	-12,500.00	Mayor's recommendation						
<b>Total</b>				<b>287,500.00</b>		<b>Total</b>				<b>287,500.00</b>	
<b>57203 DAM SAFETY/REPAIR</b>											
10	2027	1.00	50,000.00	50,000.00		10	2026	1.00	50,000.00	50,000.00	Dam maintenance/repair
<b>Total</b>				<b>50,000.00</b>		<b>Total</b>				<b>50,000.00</b>	

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL</b>											
<b>57204 SIDEWALK MTCE</b>											
10	2027	1.00	25,000.00	25,000.00		10	2026	1.00	25,000.00	25,000.00	sidewalk repairs
<b>Total</b>				<b>25,000.00</b>						<b>25,000.00</b>	
<b>57205 MISC. STORM DRAINAGE PROJECT</b>											
10	2027	1.00	350,000.00	350,000.00		10	2026	1.00	350,000.00	350,000.00	Drainage repair/maintenance
<b>Total</b>				<b>350,000.00</b>						<b>350,000.00</b>	
<b>57350 SOFTWARE/LICENSING</b>											
10	2027	1.00	135,000.00	135,000.00		10	2026	1.00	78,000.00	78,000.00	Cartegraph
						20	2026	1.00	3,366.00	3,366.00	ESRI Cartegraph Mapping
						30	2026	1.00	1,175.00	1,175.00	Fuel Master
						40	2026	1.00	2,669.64	2,669.64	AutoCAD
						50	2026	1.00	7,340.00	7,340.00	Diesel Laptops
						60	2026	1.00	800.00	800.00	Ford Programming
						70	2026	1.00	350.00	350.00	Tech Tool Software
						80	2026	1.00	1,000.00	1,000.00	Caterpillar Tech Software
						90	2026	1.00	13,230.00	13,230.00	Whip Around
						100	2026	1.00	7,130.00	7,130.00	FacilityDude
						110	2026	1.00	500.00	500.00	Adobe Premiere Pro
						120	2026	1.00	14,439.36	14,439.36	Escalation Costs and Software Updates
<b>Total</b>				<b>135,000.00</b>						<b>130,000.00</b>	
<b>57390 OTHER EQUIPMENT</b>											
10	2027	1.00	5,000.00	5,000.00		10	2026	1.00	5,000.00	5,000.00	misc. equipment replacement
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>	
<b>57400 EQUIPMENT-CAPITAL EXPENDITURES</b>											
10	2027	1.00	580,000.00	580,000.00	2 Trucks w/ Sander and Plow	10	2026	1.00	530,000.00	530,000.00	Replacement of two trucks
20	2027	1.00	120,000.00	120,000.00	Undercarriage Wash System for Wash Bay	20	2026	1.00	-530,000.00	-530,000.00	Mayor's recommendation
30	2027	1.00	120,000.00	120,000.00	Van and Pickup Truck for Facilities Maintenance						
40	2027	1.00	-820,000.00	-820,000.00	Mayor's recommendation						
<b>Total</b>				<b>-</b>						<b>-</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL</b>											
<b>57403 PUBLIC WORKS-RADIO REPLACEMENT</b>											
10	2027	1.00	2,500.00	2,500.00		10	2026	1.00	2,500.00	2,500.00	engineering radio replacement
<b>Total</b>				<b>2,500.00</b>						<b>2,500.00</b>	
<b>57405 RADIOS</b>											
10	2027	1.00	47,500.00	47,500.00		10	2026	1.00	47,500.00	47,500.00	radio tower maintenance and repairs
<b>Total</b>				<b>47,500.00</b>						<b>47,500.00</b>	
<b>57505 SMALL EQUIP DEPARTMENTAL</b>											
10	2027	1.00	15,000.00	15,000.00		10	2026	1.00	15,000.00	15,000.00	small equipment replacement
<b>Total</b>				<b>15,000.00</b>						<b>15,000.00</b>	
<b>Total PUBLIC WORKS-HIGHWAY CAPITAL</b>				<b>1,375,000.00</b>						<b>1,370,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490109 FIRE DEPARTMENT CAPITAL</b>												
59901		FIRE DEPARTMENT CAPITAL	315,000.00	315,000.00	-	315,000.00	315,000.00	450,000.00	315,000.00	-	-	-
59919		GAS CARDS	15,000.00	10,000.00	5,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
<b>FIRE DEPARTMENT CAPITAL</b>			<b>330,000.00</b>	<b>325,000.00</b>	<b>5,000.00</b>	<b>330,000.00</b>	<b>330,000.00</b>	<b>465,000.00</b>	<b>330,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>330,000.00</b>	<b>325,000.00</b>	<b>5,000.00</b>	<b>330,000.00</b>	<b>330,000.00</b>	<b>465,000.00</b>	<b>330,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Expenditures</b>														
<b>4901 10490109 FIRE DEPARTMENT CAPITAL</b>														
<b>59901 FIRE DEPARTMENT CAPITAL</b>														
10	2027	1.00	450,000.00	450,000.00	Annual Appropriation	10	2026	1.00	315,000.00	315,000.00	Annual Appropriation			
20	2027	1.00	-135,000.00	-135,000.00	Mayor's recommendation									
<b>Total</b>				<b>315,000.00</b>						<b>315,000.00</b>				
<b>59919 GAS CARDS</b>														
10	2027	1.00	15,000.00	15,000.00	Gas stipend for volunteers	10	2026	1.00	15,000.00	15,000.00	Gas stipend for volunteers			
<b>Total</b>				<b>15,000.00</b>						<b>15,000.00</b>				
<b>Total FIRE DEPARTMENT CAPITAL</b>				<b>330,000.00</b>						<b>330,000.00</b>				

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490111 PARK &amp; REC CAPITAL</b>												
57100		PARK DEVELOPMENT/REPAIR	-	-	-	-	-	28,620.00	-	-	-	-
57101		LAND IMPROVEMENTS	10,747.00	-	-	-	-	75,880.00	-	-	-	-
57400		PARK & REC- PARK EQUIPMENT	2,519.94	-	-	-	-	17,200.00	6,100.00	-	-	6,100.00
57421		TRACTOR/MOWER REPLACEMENT	-	-	-	-	-	29,800.00	-	-	-	-
<b>PARK &amp; REC CAPITAL</b>			<b>13,266.94</b>	-	-	-	-	<b>151,500.00</b>	<b>6,100.00</b>	-	-	<b>6,100.00</b>
<b>Total Expenditures</b>			<b>13,266.94</b>	-	-	-	-	<b>151,500.00</b>	<b>6,100.00</b>	-	-	<b>6,100.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490111 PARK &amp; REC CAPITAL</b>											
<b>57100 PARK DEVELOPMENT/REPAIR</b>											
10	2027	1.00	14,800.00	14,800.00	Park Signage Replacement						
20	2027	1.00	13,820.00	13,820.00	Park Amenities						
30	2027	1.00	-28,620.00	-28,620.00	Mayor's recommendation						
<b>Total</b>											
<b>57101 LAND IMPROVEMENTS</b>											
10	2027	1.00	31,415.00	31,415.00	Lynn Deming Roof & Gutter Replacement	10	2026	1.00	12,500.00	12,500.00	Lynn Deming Bathhouse Siding Repairs & Painting
20	2027	1.00	4,275.00	4,275.00	Basketball Court Crack Repairs	20	2026	1.00	4,450.00	4,450.00	Air conditioning units in two rooms at JPCC
30	2027	1.00	40,190.00	40,190.00	Tennis Court Repairs at Young's Field	30	2026	1.00	24,357.00	24,357.00	Young's Field Playground
40	2027	1.00	-75,880.00	-75,880.00	Mayor's recommendation	40	2026	1.00	31,393.00	31,393.00	JPCC playground climber replacement
						50	2026	1.00	14,600.00	14,600.00	Park Entrance Sign Package
						60	2026	1.00	-87,300.00	-87,300.00	Mayor's recommendation
<b>Total</b>											
<b>57400 PARK &amp; REC- PARK EQUIPMENT</b>											
10	2027	1.00	6,100.00	6,100.00	Air Conditioning units at JPCC	10	2026	1.00	3,327.00	3,327.00	Tools: Hedge trimmer, Wood Planer, Grease Gun,
20	2027	1.00	5,100.00	5,100.00	Water Fountain & Water Bottle Fill Station at Lynn Deming Park	20	2026	1.00	15,503.00	15,503.00	Park Amenities: Picnic tables, Park Grills,
30	2027	1.00	6,000.00	6,000.00	Security Camera Upgrade at Lynn Deming Park	30	2026	1.00	-18,830.00	-18,830.00	Mayor's recommendation
40	2027	1.00	-11,100.00	-11,100.00	Mayor's recommendation						
<b>Total</b>				<b>6,100.00</b>							
<b>57421 TRACTOR/MOWER REPLACEMENT</b>											
10	2027	1.00	29,800.00	29,800.00	Infield Grooming Machine	10	2026	1.00	34,069.00	34,069.00	Beach, Clay & Grass Rake
20	2027	1.00	-29,800.00	-29,800.00	Mayor's recommendation	20	2026	1.00	10,886.00	10,886.00	Zero Turn Mower
						30	2026	1.00	-44,955.00	-44,955.00	Mayor's recommendation
<b>Total</b>											
<b>Total PARK &amp; REC CAPITAL</b>				<b>6,100.00</b>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490113 ASSESSOR CAPITAL</b>												
53000		ASSESSOR - REVALUATION	-	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
57350		ASSESSOR GIS MAPPING	15,100.00	15,100.00	15,100.00	16,600.00	16,600.00	18,775.00	18,775.00	-	-	2,175.00
<b>ASSESSOR CAPITAL</b>			<b>15,100.00</b>	<b>15,100.00</b>	<b>65,100.00</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>68,775.00</b>	<b>68,775.00</b>	-	-	<b>2,175.00</b>
<b>Total Expenditures</b>			<b>15,100.00</b>	<b>15,100.00</b>	<b>65,100.00</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>68,775.00</b>	<b>68,775.00</b>	-	-	<b>2,175.00</b>

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490113 ASSESSOR CAPITAL</b>											
<b>53000 ASSESSOR - REVALUATION</b>											
10	2027	1.00	50,000.00	50,000.00	2030 REVALUATION	10	2026	1.00	50,000.00	50,000.00	SINKING FUND-2030 REVALUATION
<b>Total</b>				<b>50,000.00</b>						<b>50,000.00</b>	
<b>57350 ASSESSOR GIS MAPPING</b>											
10	2027	1.00	18,775.00	18,775.00	ASSESSOR - GIS MAPPING	10	2026	1.00	16,600.00	16,600.00	GIS MAINTENANCE & TAX MAP UPDATES
<b>Total</b>				<b>18,775.00</b>						<b>16,600.00</b>	
<b>Total ASSESSOR CAPITAL</b>				<b>68,775.00</b>						<b>66,600.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490114 COMMISSION ON AGING CAPITAL</b>												
57420		VEHICLES	-	-	-	-	-	22,000.00	-	-	-	-
57500		OFFICE FURN.,EQUIP.& TECHNOLOG	1,491.51	1,476.82	199.99	1,500.00	1,500.00	1,500.00	1,500.00	-	-	-
<b>COMMISSION ON AGING CAPITAL</b>			<b>1,491.51</b>	<b>1,476.82</b>	<b>199.99</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>23,500.00</b>	<b>1,500.00</b>	-	-	-
<b>Total Expenditures</b>			<b>1,491.51</b>	<b>1,476.82</b>	<b>199.99</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>23,500.00</b>	<b>1,500.00</b>	-	-	-

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
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Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490114 COMMISSION ON AGING CAPITAL</b>											
<b>57420 VEHICLES</b>											
10	2027	1.00	22,000.00	22,000.00	5310 Bus Grant - 80/20 Match						
20	2027	1.00	-22,000.00	-22,000.00	Mayor's recommendation						
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>57500 OFFICE FURN.,EQUIP.&amp; TECHNOLOG</b>											
10	2027	1.00	1,500.00	1,500.00	Furniture Replacement (High Use/Safety)	10	2026	1.00	1,500.00	1,500.00	Furniture Replacement (High Use/Safety)
<b>Total</b>				<u>1,500.00</u>						<u>1,500.00</u>	
<b>Total COMMISSION ON AGING CAPITAL</b>				<u>1,500.00</u>						<u>1,500.00</u>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490115 BLDG MAINTENANCE TOWN HALL CAP</b>												
56910		BLDG MAINTENANCE TOWN HALL CAP	23,396.75	4,822.60	10,563.18	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
<b>BLDG MAINTENANCE TOWN HALL CAP</b>			<b>23,396.75</b>	<b>4,822.60</b>	<b>10,563.18</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>23,396.75</b>	<b>4,822.60</b>	<b>10,563.18</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490115 BLDG MAINTENANCE TOWN HALL CAP</b>											
<b>56910 BLDG MAINTENANCE TOWN HALL CAP</b>											
10	2027	1.00	25,000.00	25,000.00		10	2026	1.00	25,000.00	25,000.00	maintenance, painting, and crack sealing
<b>Total</b>				<b>25,000.00</b>						<b>25,000.00</b>	
<b>Total BLDG MAINTENANCE TOWN HALL CAP</b>				<b>25,000.00</b>						<b>25,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490117 BLDG MAINTENANCE RICHMOND CTR</b>												
56910		BLDG MAINTENANCE RICHMOND CTR	4,789.00	3,501.70	568.35	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>BLDG MAINTENANCE RICHMOND CTR</b>			<b>4,789.00</b>	<b>3,501.70</b>	<b>568.35</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>4,789.00</b>	<b>3,501.70</b>	<b>568.35</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Expenditures</b>														
<b>4901 10490117 BLDG MAINTENANCE RICHMOND CTR</b>														
<b>56910 BLDG MAINTENANCE RICHMOND CTR</b>														
10	2027	1.00	5,000.00	5,000.00		10	2026	1.00	5,000.00	5,000.00	Senior Center maintenance			
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>				
<b>Total BLDG MAINTENANCE RICHMOND CTR</b>				<b>5,000.00</b>						<b>5,000.00</b>				

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490118 BLDG MAINTENANCE EQUIP. CAP</b>												
57505		BLDG MAINTENANCE EQUIP. CAP	7,186.63	4,179.60	-	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
<b>BLDG MAINTENANCE EQUIP. CAP</b>			<b>7,186.63</b>	<b>4,179.60</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>7,186.63</b>	<b>4,179.60</b>	<b>-</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027							2026
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
<b>4901 10490118 BLDG MAINTENANCE EQUIP. CAP</b>												
<b>57505 BLDG MAINTENANCE EQUIP. CAP</b>												
10	2027	1.00	10,000.00	10,000.00		10	2026	1.00	10,000.00	10,000.00	facilities equipment parts/replacements	
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>		
<b>Total BLDG MAINTENANCE EQUIP. CAP</b>				<b>10,000.00</b>						<b>10,000.00</b>		

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG</b>												
56910		BLDG MAINTENANCE P.W. ALL BLDG	9,734.13	8,108.76	4,660.70	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
57300		BUILDINGS	6,688.75	9,505.63	3,549.75	10,000.00	10,000.00	20,000.00	20,000.00	-	-	10,000.00
57300	50001	BUILDINGS	25,218.32	17,074.13	25,698.00	50,000.00	50,000.00	470,000.00	70,000.00	-	-	20,000.00
57300	50007	East St.	49,063.65	2,279.48	1,423.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>BLDG MAINTENANCE P.W. ALL BLDG</b>			<b>90,704.85</b>	<b>36,968.00</b>	<b>35,331.45</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>505,000.00</b>	<b>105,000.00</b>	-	-	<b>30,000.00</b>
<b>Total Expenditures</b>			<b>90,704.85</b>	<b>36,968.00</b>	<b>35,331.45</b>	<b>75,000.00</b>	<b>75,000.00</b>	<b>505,000.00</b>	<b>105,000.00</b>	-	-	<b>30,000.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG</b>											
<b>56910 BLDG MAINTENANCE P.W. ALL BLDG</b>											
10	2027	1.00	10,000.00	10,000.00		10	2026	1.00	10,000.00	10,000.00	materials, supplies, and maintenance
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>	
<b>57300 BUILDINGS</b>											
10	2027	1.00	10,000.00	10,000.00		10	2026	1.00	10,000.00	10,000.00	maintenance
20	2027	1.00	10,000.00	10,000.00	Lanesville Fire Dept.						
<b>Total</b>				<b>20,000.00</b>						<b>10,000.00</b>	
<b>57300 50001 BUILDINGS</b>											
10	2027	1.00	50,000.00	50,000.00	JPCC Maintenance	10	2026	1.00	50,000.00	50,000.00	JPCC Maintenance
20	2027	1.00	20,000.00	20,000.00	Tunnel Plumbing	20	2026	1.00	200,000.00	200,000.00	JPCC Roof Replacement
30	2027	1.00	400,000.00	400,000.00	Roof over Youth Agency	30	2026	1.00	-200,000.00	-200,000.00	Mayor's recommendation
40	2027	1.00	-400,000.00	-400,000.00	Mayor's recommendation						
<b>Total</b>				<b>70,000.00</b>						<b>50,000.00</b>	
<b>57300 50007 East St.</b>											
10	2027	1.00	5,000.00	5,000.00		10	2026	1.00	25,000.00	25,000.00	East Street
						20	2026	1.00	-20,000.00	-20,000.00	Mayor's recommendation
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>	
<b>Total BLDG MAINTENANCE P.W. ALL BLDG</b>				<b>105,000.00</b>						<b>75,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490121 BLDG MAINTENANCE POLICE STATIO</b>												
56910		BLDG MAINTENANCE POLICE STATIO	24,415.51	2,487.00	10,161.41	25,000.00	25,000.00	65,000.00	65,000.00	-	-	40,000.00
<b>BLDG MAINTENANCE POLICE STATIO</b>			<b>24,415.51</b>	<b>2,487.00</b>	<b>10,161.41</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>-</b>	<b>-</b>	<b>40,000.00</b>
<b>Total Expenditures</b>			<b>24,415.51</b>	<b>2,487.00</b>	<b>10,161.41</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>65,000.00</b>	<b>65,000.00</b>	<b>-</b>	<b>-</b>	<b>40,000.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490121 BLDG MAINTENANCE POLICE STATIO</b>											
<b>56910 BLDG MAINTENANCE POLICE STATIO</b>											
10	2027	1.00	25,000.00	25,000.00		10	2026	1.00	25,000.00	25,000.00	PD Building Maintenance
20	2027	1.00	40,000.00	40,000.00	AC Replacement						
<b>Total</b>				<b>65,000.00</b>						<b>25,000.00</b>	
<b>Total BLDG MAINTENANCE POLICE STATIO</b>				<b>65,000.00</b>						<b>25,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490122 COMPUTERS TOWN HDWE &amp; SOFTWARE</b>												
57340		COMPUTERS TOWN HDWE & SOFTWARE	-	-	-	-	-	35,000.00	-	-	-	-
<b>COMPUTERS TOWN HDWE &amp; SOFTWARE</b>			-	-	-	-	-	<b>35,000.00</b>	-	-	-	-
<b>Total Expenditures</b>			-	-	-	-	-	<b>35,000.00</b>	-	-	-	-

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490122 COMPUTERS TOWN HDWE &amp; SOFTWARE</b>											
<b>57340 COMPUTERS TOWN HDWE &amp; SOFTWARE</b>											
10	2027	1.00	35,000.00	35,000.00	Backup Appliance	10	2026	1.00	26,200.00	26,200.00	Phone System Licensing
20	2027	1.00	-35,000.00	-35,000.00	Mayor's recommendation	20	2026	1.00	33,100.00	33,100.00	Backup Licensing
						30	2026	1.00	6,350.00	6,350.00	Server Storage
						40	2026	1.00	52,800.00	52,800.00	Microsoft Office Licensing
						50	2026	1.00	-118,450.00	-118,450.00	Mayor's recommendation
<b>Total</b>				<u>                    </u>	<u>                    </u>					<u>                    </u>	<u>                    </u>
					-						-
<b>Total COMPUTERS TOWN HDWE &amp; SOFTWARE</b>				<u>                    </u>	<u>                    </u>					<u>                    </u>	<u>                    </u>
					-						-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT</b>												
56910		BLDG MAINTENANCE LIBRARY CAPIT	40,291.16	41,985.46	5,142.42	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
<b>BLDG MAINTENANCE LIBRARY CAPIT</b>			<b>40,291.16</b>	<b>41,985.46</b>	<b>5,142.42</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>40,291.16</b>	<b>41,985.46</b>	<b>5,142.42</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT</b>											
<b>56910 BLDG MAINTENANCE LIBRARY CAPIT</b>											
10	2027	1.00	25,000.00	25,000.00		10	2026	1.00	50,000.00	50,000.00	Library Building Maintenance
						20	2026	1.00	-25,000.00	-25,000.00	Mayor's recommendation
<b>Total</b>				<b>25,000.00</b>						<b>25,000.00</b>	
<b>Total BLDG MAINTENANCE LIBRARY CAPIT</b>				<b>25,000.00</b>						<b>25,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901</b>	<b>10490126</b>	<b>BLDG MAINTENANCE TEEN CTR CAP</b>										
56910		BLDG MAINTENANCE TEEN CTR CAP	4,475.13	3,175.00	5,366.34	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
<b>BLDG MAINTENANCE TEEN CTR CAP</b>			<b>4,475.13</b>	<b>3,175.00</b>	<b>5,366.34</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>4,475.13</b>	<b>3,175.00</b>	<b>5,366.34</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Expenditures</b>														
<b>4901 10490126 BLDG MAINTENANCE TEEN CTR CAP</b>														
<b>56910 BLDG MAINTENANCE TEEN CTR CAP</b>														
10	2027	1.00	10,000.00	10,000.00		10	2026	1.00	10,000.00	10,000.00	The Maxx Building Maintenance			
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>				
<b>Total BLDG MAINTENANCE TEEN CTR CAP</b>				<b>10,000.00</b>						<b>10,000.00</b>				

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490127 MAYORS CAPITAL</b>												
57310		TURF FIELD CONTRIBUTION	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
<b>MAYORS CAPITAL</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4901 10490127 MAYORS CAPITAL</b>																	
<b>57310 TURF FIELD CONTRIBUTION</b>																	
10	2027	1.00	50,000.00	50,000.00	Annual appropriation	10	2026	1.00	50,000.00	50,000.00	Annual appropriation						
<b>Total</b>				<b>50,000.00</b>						<b>50,000.00</b>							
<b>Total MAYORS CAPITAL</b>				<b>50,000.00</b>						<b>50,000.00</b>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>5000 10500000 DEBT SERVICE</b>												
58330		DEBT ISSUANCE EXPENSE	131,650.00	59,057.00	65,700.00	125,000.00	125,000.00	125,000.00	125,000.00	-	-	-
58400		CLEAN WATER FUND 1 PRIN	845,000.00	780,000.00	935,000.00	935,000.00	935,000.00	985,000.00	985,000.00	-	-	50,000.00
58406		LAND ACQUISITION P	6,000.00	-	-	-	-	-	-	-	-	-
58410		HIGH SCHOOL 2004 P	18,750.00	-	-	-	-	-	-	-	-	-
58411		SARAH NOBLE MS P	33,750.00	-	-	-	-	-	-	-	-	-
58417		HOUSATONIC AVE P	86,000.00	86,000.00	88,000.00	88,000.00	88,000.00	88,000.00	88,000.00	-	-	-
58419		AMBULANCE P	129,000.00	129,000.00	132,000.00	132,000.00	132,000.00	132,000.00	132,000.00	-	-	-
58425		O/S BANS/BOND INTEREST	239,551.26	159,144.14	261,072.78	318,016.00	318,016.00	271,522.00	271,522.00	-	-	-46,494.00
58426		EMERGENCY DISPATCH PRINCIPAL	45,000.00	45,000.00	-	40,000.00	40,000.00	40,000.00	40,000.00	-	-	-
58427		RTE 7 PUMP PRINCIPAL	-	1,167.11	-	115,000.00	115,000.00	120,000.00	120,000.00	-	-	5,000.00
58428		BRIDGE ROADS PRINCIPAL	205,000.00	200,000.00	-	200,000.00	200,000.00	200,000.00	200,000.00	-	-	-
58429		COMMUNICATIONS PRINCIPAL	220,000.00	220,000.00	-	220,000.00	220,000.00	215,000.00	215,000.00	-	-	-5,000.00
58436		LAND ACQUISITION I	262.50	-	-	-	-	-	-	-	-	-
58437		RTE 7 SEWER PH1 I	-0.24	-	-	-	-	-	-	-	-	-
58438		RTE 7 SEWER PH2 I	0.26	-	-	-	-	-	-	-	-	-
58439		WEST SIDE SEWER I	-316.88	-	-	-	-	-	-	-	-	-
58440		HIGH SCHOOL 2004 I	820.32	-	-	-	-	-	-	-	-	-
58441		SARAH NOBLE MS I	1,476.56	-	-	-	-	-	-	-	-	-
58447		HOUSATONIC AVE I	24,050.00	19,750.00	7,700.00	15,400.00	15,400.00	11,000.00	11,000.00	-	-	-4,400.00
58449		AMBULANCE I	48,575.00	42,125.00	20,550.00	35,600.00	35,600.00	29,000.00	29,000.00	-	-	-6,600.00
58550		CWF LOAN I	479,125.00	394,950.00	206,750.00	390,125.00	390,125.00	342,125.00	342,125.00	-	-	-48,000.00
58553		EMERGENCY DISPATCH INTEREST	6,000.00	3,750.00	1,200.00	2,400.00	2,400.00	1,200.00	1,200.00	-	-	-1,200.00
58554		RTE 7 PUMP INTEREST	42,995.00	432.89	18,750.00	37,500.00	37,500.00	34,050.00	34,050.00	-	-	-3,450.00
58555		BRIDGE ROADS INTEREST	28,250.00	18,000.00	6,000.00	12,000.00	12,000.00	6,000.00	6,000.00	-	-	-6,000.00
58556		COMMUNICATIONS INTEREST	62,900.00	51,900.00	22,650.00	45,300.00	45,300.00	38,700.00	38,700.00	-	-	-6,600.00
58557		TURF FIELD INTEREST	49,700.00	31,950.00	10,650.00	21,300.00	21,300.00	10,650.00	10,650.00	-	-	-10,650.00
58558		SCHOOL ROOF INTEREST	56,325.02	49,825.02	22,962.51	45,925.00	45,925.00	42,025.00	42,025.00	-	-	-3,900.00
58700		SCHOOL ROOF PRINCIPAL	130,000.00	130,000.00	-	130,000.00	130,000.00	130,000.00	130,000.00	-	-	-
58701		TURF FIELD PRINCIPAL	355,000.00	355,000.00	-	355,000.00	355,000.00	355,000.00	355,000.00	-	-	-
58703		BRIDGE IMPROVEMENTS	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	-	-

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>5000 10500000 DEBT SERVICE</b>												
58704		PARK IMPROVEMENTS	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-
58705		ROAD & BRIDGES 2018	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-	-	-
58706		ROADS 2020 P	320,000.00	320,000.00	315,000.00	315,000.00	315,000.00	315,000.00	315,000.00	-	-	-
58707		ROOFS HS, TOWN	210,000.00	210,000.00	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	-	-	-
58708		ROADS 2021 P	215,000.00	215,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	-	-	-
58709		LIBRARY PHASE 1 P	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	-	-	-
58710		HS ROOF P	50,000.00	50,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	-	-	-
58711		Bridges 2023 P	-	-	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	-	-	-
58712		Roads 2023 P	-	-	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	-	-	-
58713		Library Ph2 P	-	132,000.00	131,700.00	131,700.00	131,700.00	131,700.00	131,700.00	-	-	-
58714		2022 bridges	-	41,400.00	42,200.00	42,200.00	42,200.00	42,200.00	42,200.00	-	-	-
58715		2022 roads P	-	316,600.00	316,100.00	316,100.00	316,100.00	316,100.00	316,100.00	-	-	-
58716		2024 roads P	-	-	-	-	-	135,000.00	135,000.00	-	-	135,000.00
58803		BRIDGE IMP I	25,537.50	23,287.52	10,519.00	21,038.00	21,038.00	18,788.00	18,788.00	-	-	-2,250.00
58804		PARKS I	10,150.00	9,150.00	4,075.00	8,150.00	8,150.00	7,150.00	7,150.00	-	-	-1,000.00
58805		ROAD & BRIDGE 2018 I	170,250.00	155,250.00	74,687.26	140,250.00	140,250.00	125,250.00	125,250.00	-	-	-15,000.00
58806		ROADS 2020 I	175,200.00	159,200.00	71,663.00	143,325.00	143,325.00	127,575.00	127,575.00	-	-	-15,750.00
58807		ROOFS HS, TOWN I	117,050.00	106,550.00	54,587.00	95,925.00	95,925.00	85,175.00	85,175.00	-	-	-10,750.00
58808		ROADS 2021 I	127,425.00	116,675.00	53,025.00	106,050.00	106,050.00	95,550.00	95,550.00	-	-	-10,500.00
58809		LIBRARY PHASE 1 I	127,250.00	116,750.00	53,125.00	106,250.00	106,250.00	95,750.00	95,750.00	-	-	-10,500.00
58810		HS ROOF I	32,200.00	29,700.00	19,475.00	27,075.00	27,075.00	24,325.00	24,325.00	-	-	-2,750.00
58811		Bridges 2023 I	35,790.00	34,755.00	35,437.00	63,625.00	63,625.00	59,875.00	59,875.00	-	-	-3,750.00
58812		Roads 2023 I	268,454.00	260,539.00	84,713.00	169,425.00	169,425.00	158,675.00	158,675.00	-	-	-10,750.00
58813		Library Ph2 I	111,856.00	108,556.00	57,106.00	101,964.00	101,964.00	95,379.00	95,379.00	-	-	-6,585.00
58814		2022 bridges I	-	174,800.00	16,333.00	32,665.00	32,665.00	30,555.00	30,555.00	-	-	-2,110.00
58815		2022 roads I	-	65,500.00	122,361.00	244,722.00	244,722.00	228,917.00	228,917.00	-	-	-15,805.00
58816		2024 roads I	-	-	54,700.00	109,400.00	109,400.00	106,025.00	106,025.00	-	-	-3,375.00
58817		2025 Roads I	-	-	-	-	-	213,818.00	39,377.00	-	-	39,377.00
58818		2025 Bridges I	-	-	-	-	-	49,633.00	49,633.00	-	-	49,633.00
59921		SEWER DEBT	98,593.00	98,593.00	-	98,593.00	98,593.00	98,593.00	98,593.00	-	-	-
<b>DEBT SERVICE</b>			<b>5,914,619.30</b>	<b>6,096,356.68</b>	<b>4,660,791.55</b>	<b>6,882,023.00</b>	<b>6,882,023.00</b>	<b>7,082,305.00</b>	<b>6,907,864.00</b>	-	-	<b>25,841.00</b>
<b>Total Expenditures</b>			<b>5,914,619.30</b>	<b>6,096,356.68</b>	<b>4,660,791.55</b>	<b>6,882,023.00</b>	<b>6,882,023.00</b>	<b>7,082,305.00</b>	<b>6,907,864.00</b>	-	-	<b>25,841.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

<b>Expenditures</b>											
<b>5000 10500000 DEBT SERVICE</b>											
<b>58330 DEBT ISSUANCE EXPENSE</b>											
10	2027	1.00	125,000.00	125,000.00	Rating review, bond counsel, financial advisor, etc.	10	2026	1.00	125,000.00	125,000.00	Rating review, bond counsel, financial advisor, etc.
<b>Total</b>				<b>125,000.00</b>						<b>125,000.00</b>	
<b>58400 CLEAN WATER FUND 1 PRIN</b>											
10	2027	1.00	985,000.00	985,000.00	Plant Expansion; Payoff 2033	10	2026	1.00	935,000.00	935,000.00	Plant Expansion; Payoff 2033
<b>Total</b>				<b>985,000.00</b>						<b>935,000.00</b>	
<b>58406 LAND ACQUISITION P</b>											
<b>Total</b>				-						-	
<b>58410 HIGH SCHOOL 2004 P</b>											
<b>Total</b>				-						-	
<b>58411 SARAH NOBLE MS P</b>											
<b>Total</b>				-						-	
<b>58417 HOUSATONIC AVE P</b>											
10	2027	1.00	88,000.00	88,000.00	Payoff 2029	10	2026	1.00	88,000.00	88,000.00	Payoff 2029
<b>Total</b>				<b>88,000.00</b>						<b>88,000.00</b>	
<b>58419 AMBULANCE P</b>											
10	2027	1.00	132,000.00	132,000.00	Payoff 2031	10	2026	1.00	132,000.00	132,000.00	Payoff 2031
<b>Total</b>				<b>132,000.00</b>						<b>132,000.00</b>	
<b>58425 O/S BANS/BOND INTEREST</b>											
10	2027	1.00	171,522.00	171,522.00	BAN interest due in July 2026	10	2026	1.00	261,073.00	261,073.00	BANs interest 07/18/25
20	2027	1.00	100,000.00	100,000.00	6-mo interest on new bond issue	20	2026	1.00	135,000.00	135,000.00	6-mo interest on new BONDS
<b>Total</b>				<b>271,522.00</b>		30	2026	1.00	-78,057.00	-78,057.00	Use of Assigned Fund Balance
										<b>318,016.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>5000 10500000 DEBT SERVICE</b>																	
<b>58426 EMERGENCY DISPATCH PRINCIPAL</b>																	
10	2027	1.00	40,000.00	40,000.00	Payoff 2027	10	2026	1.00	40,000.00	40,000.00	Payoff 2027						
<b>Total</b>				<b>40,000.00</b>		<b>Total</b>				<b>40,000.00</b>							
<b>58427 RTE 7 PUMP PRINCIPAL</b>																	
10	2027	1.00	120,000.00	120,000.00	Payoff 2034	10	2026	1.00	115,000.00	115,000.00	Payoff 2034						
<b>Total</b>				<b>120,000.00</b>		<b>Total</b>				<b>115,000.00</b>							
<b>58428 BRIDGE ROADS PRINCIPAL</b>																	
10	2027	1.00	200,000.00	200,000.00	Payoff 2027	10	2026	1.00	200,000.00	200,000.00	Payoff 2027						
<b>Total</b>				<b>200,000.00</b>		<b>Total</b>				<b>200,000.00</b>							
<b>58429 COMMUNICATIONS PRINCIPAL</b>																	
10	2027	1.00	215,000.00	215,000.00	Payoff 2032	10	2026	1.00	220,000.00	220,000.00	Payoff 2032						
<b>Total</b>				<b>215,000.00</b>		<b>Total</b>				<b>220,000.00</b>							
<b>58436 LAND ACQUISITION I</b>																	
<b>Total</b>				-		<b>Total</b>				-							
<b>58437 RTE 7 SEWER PH1 I</b>																	
<b>Total</b>				-		<b>Total</b>				-							
<b>58438 RTE 7 SEWER PH2 I</b>																	
<b>Total</b>				-		<b>Total</b>				-							
<b>58439 WEST SIDE SEWER I</b>																	
<b>Total</b>				-		<b>Total</b>				-							
<b>58440 HIGH SCHOOL 2004 I</b>																	
<b>Total</b>				-		<b>Total</b>				-							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



## Budget Summary by Accounts

2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

### Expenditures

#### 5000 10500000 DEBT SERVICE

##### 58441 SARAH NOBLE MS I

-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>											

##### 58447 HOUSATONIC AVE I

10	2027	1.00	11,000.00	11,000.00	Payoff 2029	10	2026	1.00	15,400.00	15,400.00	Payoff 2029
<b>Total</b>				<b>11,000.00</b>						<b>15,400.00</b>	

##### 58449 AMBULANCE I

10	2027	1.00	29,000.00	29,000.00	Payoff 2031	10	2026	1.00	35,600.00	35,600.00	Payoff 2031
<b>Total</b>				<b>29,000.00</b>						<b>35,600.00</b>	

##### 58550 CWF LOAN I

10	2027	1.00	342,125.00	342,125.00	Payoff 2033	10	2026	1.00	390,125.00	390,125.00	Payoff 2033
<b>Total</b>				<b>342,125.00</b>						<b>390,125.00</b>	

##### 58553 EMERGENCY DISPATCH INTEREST

10	2027	1.00	1,200.00	1,200.00	Payoff 2027	10	2026	1.00	2,400.00	2,400.00	Payoff 2027
<b>Total</b>				<b>1,200.00</b>						<b>2,400.00</b>	

##### 58554 RTE 7 PUMP INTEREST

10	2027	1.00	34,050.00	34,050.00	Payoff 2034	10	2026	1.00	37,500.00	37,500.00	Payoff 2034
<b>Total</b>				<b>34,050.00</b>						<b>37,500.00</b>	

##### 58555 BRIDGE ROADS INTEREST

10	2027	1.00	6,000.00	6,000.00	Payoff 2027	10	2026	1.00	12,000.00	12,000.00	Payoff 2027
<b>Total</b>				<b>6,000.00</b>						<b>12,000.00</b>	

##### 58556 COMMUNICATIONS INTEREST

10	2027	1.00	38,700.00	38,700.00	Payoff 2032	10	2026	1.00	45,300.00	45,300.00	Payoff 2032
<b>Total</b>				<b>38,700.00</b>						<b>45,300.00</b>	

##### 58557 TURF FIELD INTEREST

10	2027	1.00	10,650.00	10,650.00	Payoff 2027	10	2026	1.00	21,300.00	21,300.00	Payoff 2027
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**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>5000 10500000 DEBT SERVICE</b>												
<b>Total</b>					<b>10,650.00</b>							<b>21,300.00</b>
<b>58558 SCHOOL ROOF INTEREST</b>												
10	2027	1.00	42,025.00	42,025.00	Payoff 2037	10	2026	1.00	45,925.00	45,925.00	Payoff 2037	
<b>Total</b>					<b>42,025.00</b>							<b>45,925.00</b>
<b>58700 SCHOOL ROOF PRINCIPAL</b>												
10	2027	1.00	130,000.00	130,000.00	Payoff 2037	10	2026	1.00	130,000.00	130,000.00	Payoff 2037	
<b>Total</b>					<b>130,000.00</b>							<b>130,000.00</b>
<b>58701 TURF FIELD PRINCIPAL</b>												
10	2027	1.00	355,000.00	355,000.00	Payoff 2027	10	2026	1.00	355,000.00	355,000.00	Payoff 2027	
<b>Total</b>					<b>355,000.00</b>							<b>355,000.00</b>
<b>58703 BRIDGE IMPROVEMENTS</b>												
10	2027	1.00	45,000.00	45,000.00	Payoff 2040	10	2026	1.00	45,000.00	45,000.00	Payoff 2040	
<b>Total</b>					<b>45,000.00</b>							<b>45,000.00</b>
<b>58704 PARK IMPROVEMENTS</b>												
10	2027	1.00	20,000.00	20,000.00	Payoff 2040	10	2026	1.00	20,000.00	20,000.00	Payoff 2040	
<b>Total</b>					<b>20,000.00</b>							<b>20,000.00</b>
<b>58705 ROAD &amp; BRIDGES 2018</b>												
10	2027	1.00	300,000.00	300,000.00	Payoff 2040	10	2026	1.00	300,000.00	300,000.00	Payoff 2040	
<b>Total</b>					<b>300,000.00</b>							<b>300,000.00</b>
<b>58706 ROADS 2020 P</b>												
10	2027	1.00	315,000.00	315,000.00	Payoff 2041	10	2026	1.00	315,000.00	315,000.00	Payoff 2041	
<b>Total</b>					<b>315,000.00</b>							<b>315,000.00</b>
<b>58707 ROOFS HS, TOWN</b>												
10	2027	1.00	215,000.00	215,000.00	Payoff 2041	10	2026	1.00	215,000.00	215,000.00	Payoff 2041	
<b>Total</b>					<b>215,000.00</b>							<b>215,000.00</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>5000 10500000 DEBT SERVICE</b>											
<b>58708 ROADS 2021 P</b>											
10	2027	1.00	210,000.00	210,000.00	Payoff 2042	10	2026	1.00	210,000.00	210,000.00	Payoff 2042
<b>Total</b>				<b>210,000.00</b>						<b>210,000.00</b>	
<b>58709 LIBRARY PHASE 1 P</b>											
10	2027	1.00	210,000.00	210,000.00	Payoff 2042	10	2026	1.00	210,000.00	210,000.00	Payoff 2042
<b>Total</b>				<b>210,000.00</b>						<b>210,000.00</b>	
<b>58710 HS ROOF P</b>											
10	2027	1.00	55,000.00	55,000.00	Payoff 2042	10	2026	1.00	55,000.00	55,000.00	Payoff 2042
<b>Total</b>				<b>55,000.00</b>						<b>55,000.00</b>	
<b>58711 Bridges 2023 P</b>											
10	2027	1.00	75,000.00	75,000.00	Payoff 2044	10	2026	1.00	75,000.00	75,000.00	Payoff 2044
<b>Total</b>				<b>75,000.00</b>						<b>75,000.00</b>	
<b>58712 Roads 2023 P</b>											
10	2027	1.00	215,000.00	215,000.00	Payoff 2044	10	2026	1.00	215,000.00	215,000.00	Payoff 2044
<b>Total</b>				<b>215,000.00</b>						<b>215,000.00</b>	
<b>58713 Library Ph2 P</b>											
10	2027	1.00	131,700.00	131,700.00	Payoff 2043	10	2026	1.00	131,700.00	131,700.00	Payoff 2043
<b>Total</b>				<b>131,700.00</b>						<b>131,700.00</b>	
<b>58714 2022 bridges</b>											
10	2027	1.00	42,200.00	42,200.00	Payoff 2043	10	2026	1.00	42,200.00	42,200.00	Payoff 2043
<b>Total</b>				<b>42,200.00</b>						<b>42,200.00</b>	
<b>58715 2022 roads P</b>											
10	2027	1.00	316,100.00	316,100.00	Payoff 2043	10	2026	1.00	316,100.00	316,100.00	Payoff 2043
<b>Total</b>				<b>316,100.00</b>						<b>316,100.00</b>	
<b>58716 2024 roads P</b>											
10	2027	1.00	135,000.00	135,000.00	Payoff 2045						

**New Milford, CT  
Annual Budget 2027**

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>5000 10500000 DEBT SERVICE</b>											
<b>Total</b>				<b>135,000.00</b>						<b>-</b>	
<b>58803 BRIDGE IMP I</b>											
10	2027	1.00	18,788.00	18,788.00	Payoff 2040	10	2026	1.00	21,038.00	21,038.00	Payoff 2040
<b>Total</b>				<b>18,788.00</b>						<b>21,038.00</b>	
<b>58804 PARKS I</b>											
10	2027	1.00	7,150.00	7,150.00	Payoff 2040	10	2026	1.00	8,150.00	8,150.00	Payoff 2040
<b>Total</b>				<b>7,150.00</b>						<b>8,150.00</b>	
<b>58805 ROAD &amp; BRIDGE 2018 I</b>											
10	2027	1.00	125,250.00	125,250.00	Payoff 2040	10	2026	1.00	140,250.00	140,250.00	Payoff 2040
<b>Total</b>				<b>125,250.00</b>						<b>140,250.00</b>	
<b>58806 ROADS 2020 I</b>											
10	2027	1.00	127,575.00	127,575.00	Payoff 2041	10	2026	1.00	143,325.00	143,325.00	Payoff 2041
<b>Total</b>				<b>127,575.00</b>						<b>143,325.00</b>	
<b>58807 ROOFS HS, TOWN I</b>											
10	2027	1.00	85,175.00	85,175.00	Payoff 2041	10	2026	1.00	95,925.00	95,925.00	Payoff 2041
<b>Total</b>				<b>85,175.00</b>						<b>95,925.00</b>	
<b>58808 ROADS 2021 I</b>											
10	2027	1.00	95,550.00	95,550.00	Payoff 2042	10	2026	1.00	106,050.00	106,050.00	Payoff 2042
<b>Total</b>				<b>95,550.00</b>						<b>106,050.00</b>	
<b>58809 LIBRARY PHASE 1 I</b>											
10	2027	1.00	95,750.00	95,750.00	Payoff 2042	10	2026	1.00	106,250.00	106,250.00	Payoff 2042
<b>Total</b>				<b>95,750.00</b>						<b>106,250.00</b>	
<b>58810 HS ROOF I</b>											
10	2027	1.00	24,325.00	24,325.00	Payoff 2042	10	2026	1.00	27,075.00	27,075.00	Payoff 2042
<b>Total</b>				<b>24,325.00</b>						<b>27,075.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>5000 10500000 DEBT SERVICE</b>																	
<b>58811 Bridges 2023 I</b>																	
10	2027	1.00	59,875.00	59,875.00	Payoff 2044	10	2026	1.00	63,625.00	63,625.00	Payoff 2044						
<b>Total</b>				<b>59,875.00</b>						<b>63,625.00</b>							
<b>58812 Roads 2023 I</b>																	
10	2027	1.00	158,675.00	158,675.00	Payoff 2044	10	2026	1.00	169,425.00	169,425.00	Payoff 2044						
<b>Total</b>				<b>158,675.00</b>						<b>169,425.00</b>							
<b>58813 Library Ph2 I</b>																	
10	2027	1.00	95,379.00	95,379.00	Payoff 2043	10	2026	1.00	101,964.00	101,964.00	Payoff 2043						
<b>Total</b>				<b>95,379.00</b>						<b>101,964.00</b>							
<b>58814 2022 bridges I</b>																	
10	2027	1.00	30,555.00	30,555.00	Payoff 2043	10	2026	1.00	32,665.00	32,665.00	Payoff 2043						
<b>Total</b>				<b>30,555.00</b>						<b>32,665.00</b>							
<b>58815 2022 roads I</b>																	
10	2027	1.00	228,917.00	228,917.00	Payoff 2043	10	2026	1.00	244,722.00	244,722.00	Payoff 2043						
<b>Total</b>				<b>228,917.00</b>						<b>244,722.00</b>							
<b>58816 2024 roads I</b>																	
10	2027	1.00	106,025.00	106,025.00	Payoff 2045	10	2026	1.00	109,400.00	109,400.00	Payoff 2045						
<b>Total</b>				<b>106,025.00</b>						<b>109,400.00</b>							
<b>58817 2025 Roads I</b>																	
10	2027	1.00	213,818.00	213,818.00	Payoff 2046				-	-	-						
20	2027	1.00	-174,441.00	-174,441.00	Use of remaining FY20 and FY21 FB assignments												
<b>Total</b>				<b>39,377.00</b>							-						
<b>58818 2025 Bridges I</b>																	
10	2027	1.00	49,633.00	49,633.00	Payoff 2046				-	-	-						
<b>Total</b>				<b>49,633.00</b>							-						

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>5000 10500000 DEBT SERVICE</b>																	
<b>59921 SEWER DEBT</b>																	
10	2027	1.00	98,593.00	98,593.00	WPCA debt write-off	10	2026	1.00	98,593.00	98,593.00	WPCA debt write-off						
<b>Total</b>				<b>98,593.00</b>						<b>98,593.00</b>							
<b>Total DEBT SERVICE</b>				<b>6,907,864.00</b>						<b>6,882,023.00</b>							

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2024	2025	2026/6	2026	2026	2027	2027	2027	2027	2027
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>9800 10980000 CONTINGENCY FUND</b>												
58900		CONTINGENCY FUND	843.61	-	-	250,000.00	3,620.00	250,000.00	250,000.00	-	-	-
<b>CONTINGENCY FUND</b>			<b>843.61</b>	<b>-</b>	<b>-</b>	<b>250,000.00</b>	<b>3,620.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>843.61</b>	<b>-</b>	<b>-</b>	<b>250,000.00</b>	<b>3,620.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
 Projection Number: 20271 - Town FY27 Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
<b>9800 10980000 CONTINGENCY FUND</b>											
<b>58900 CONTINGENCY FUND</b>											
10	2027	1.00	250,000.00	250,000.00	Unanticipated expenses	10	2026	1.00	250,000.00	250,000.00	Unanticipated expenses
<b>Total</b>				<b>250,000.00</b>						<b>250,000.00</b>	
<b>Total CONTINGENCY FUND</b>				<b>250,000.00</b>						<b>250,000.00</b>	

# New Milford, CT Annual Budget 2027

Projection Year: 2027  
Projection Number: 20271 - Town FY27 Budget  
Budget Level: 2 - MAYOR-SUPT



## Report Parameters

<b>Projection Year:</b>	2027
<b>Projection Number:</b>	20271
<b>Budget Level:</b>	2 - MAYOR-SUPT
<b>Current Year Actual As Of Period:</b>	6
<b>Budgetary:</b>	Yes
<b>Fund:</b>	1000
<b>Department:</b>	
<b>Org:</b>	10410000:10980000
<b>Object:</b>	All Objects
<b>Project:</b>	All Projects
<b>Account Type:</b>	Expenditures and Revenues
<b>Account Status:</b>	Active
<b>Compare Year:</b>	2026
<b>Compare Projection:</b>	20261

# APPENDIX



**TOWN OF NEW MILFORD  
2026/2027 MILL RATE CALCULATION  
MAYOR'S RECOMMENDED BUDGET**

Town \$ 49,581,236.00

BOE \$ 78,773,658.00

PROPOSED EXPENDITURES:	\$	128,354,894		Total	\$ 128,354,894.00	98.50% tax collection
EST.REV.OTHER THAN TAX		(26,483,174)				
CURRENT TAXES TO BE RAISED		101,871,720				

MIL @98.50% COLLECTION RATE 101,871,720 0.02378 = 23.78 mills

*Reval Year* **4,283,249,626.33** \*Estimated net grand list minus BAA adjustments @98.50% of value

CURRENT MILL RATE 30.96 current mill rate  
**(23.18) % (DECREASE)**

Median res. home, exemption-eligible	\$274,050	<i>After reval at 45% growth and 10% homestead exemption applied</i>
Proposed mill this example	0.02378	
Proposed tax this example	\$6,517.94	
Prior tax	\$6,501.60	<i>Comparable assessed value of \$210,000 prior reval</i>
Tax incr. In dollars	\$16.34	
Tax incr.percent	0.25%	

Median res. home, not exemption-eligible	\$304,500	<i>After reval at 45% growth, no homestead exemption applied</i>
proposed mill this example	0.02378	
proposed tax this example	\$7,242.15	
Prior tax	\$6,501.60	<i>Comparable assessed value of \$210,000 prior reval</i>
Tax incr. In dollars	\$740.55	
Tax incr.percent	11.39%	

