



TOWN OF NEW MILFORD

2026/2027 Town Council Approved Budget

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

TOWN OF NEW MILFORD
TABLE OF CONTENT BY ACCOUNT

DEPARTMENT	REVENUES	
ORG:		
	SUMMARY.....	1
10410900	MAYOR'S OFFICE.....	2
10411900	FINANCE OFFICE.....	4
10413100	ASSESSORS OFFICE.....	8
10413500	TAX COLLECTOR.....	10
10414000	HOUSATONIC PROBATE COURT.....	12
10414700	TOWN CLERK.....	14
10415000	LAND USE.....	16
10420100	POLICE.....	18
10420400	FIRE MARSHAL.....	20
10420401	EMERGENCY MANAGEMENT.....	22
10421300	BUILDING INSPECTOR.....	24
10430100	PUBLIC WORKS.....	26
10441700	COMMISSION ON AGING.....	28
10441900	YOUTH AGENCY.....	30
10441901	THE MAXX.....	32
10441902	YOUTH BEFORE/AFTER SCHOOL.....	34
10441903	SULLIVAN FARM PROGRAM.....	36
10450200	COMMISSION ON THE ARTS.....	38
10450500	PARK & REC.....	40
10470100	BOARD OF EDUCATION.....	42

TOWN OF NEW MILFORD
TABLE OF CONTENT BY ACCOUNT

DEPARTMENT	EXPENDITURES	
ORG:		
	SUMMARY.....	44
10410300	TOWN COUNCIL.....	47
10410900	MAYOR'S OFFICE.....	49
10411000	WESTERN CT COUNCIL OF GOVERNMENTS.....	51
10411100	GAYLORDSVILLE SCHOOL.....	53
10411200	SULLIVAN ROAD SCHOOL.....	55
10411300	HOUSATONIC VALLEY ASSN.....	57
10411700	BOARD OF FINANCE.....	59
10411900	FINANCE OFFICE.....	61
10411901	AUDIT.....	63
10411902	PENSION COMMITTEE.....	65
10411903	UTILITIES/GASOLINE.....	67
10411904	ANNUAL TOWN REPORT.....	70
10411905	SERVICE CONTRACT OFFICE.....	72
10411906	DUPLICATING EXPENSE.....	74
10411907	TRANSPORTATION EXPENSE.....	76
10412000	FAIR RENT	78
10413100	ASSESSORS OFFICE.....	80
10413500	TAX COLLECTOR.....	83
10413600	BOARD OF TAX REVIEW.....	85
10413700	TAX REBATES & REFUNDS.....	87
10413900	LEGAL EXPENSE.....	89
10414000	HOUSATONIC PROBATE COURT.....	91
10414100	PERSONNEL.....	93
10414200	FRINGE BENEFITS.....	96
10414300	INFORMATION TECHNOLOGY.....	99
10414700	TOWN CLERK.....	102
10414900	REGISTRAR OF VOTERS.....	104
10415000	LAND USE.....	106
10420100	POLICE.....	108
10420101	NEW MILFORD PRIVATE DUTY.....	118

TOWN OF NEW MILFORD
TABLE OF CONTENT BY ACCOUNT

DEPARTMENT	EXPENDITURES	
ORG:		
10420300	FIRE DEPARTMENTS.....	120
10420308	FIRE HYDRANTS.....	124
10420400	FIRE MARSHAL.....	126
10420401	EMERGENCY MANAGEMENT.....	129
10421300	BUILDING INSPECTOR.....	131
10421500	DOG POUND.....	133
10422000	TRAFFIC AUTHORITY.....	135
10423000	LOCAL EMERGENCY PLANNING.....	137
10424000	NM COMMUNITY AMBULANCE.....	139
10430100	PUBLIC WORKS.....	141
10430200	BLDG MAINTENANCE.....	149
10430400	N.M. CENTER CEMETERY ASSN.....	152
10440100	HEALTH.....	154
10441700	COMMISSION ON AGING.....	156
10441900	YOUTH AGENCY.....	159
10441901	THE MAXX.....	161
10441902	YOUTH BEFORE/AFTER SCHOOL.....	163
10441903	SULLIVAN FARM.....	165
10442000	THE CHILDREN'S CENTER.....	167
10442100	SERVICE OFFICERS.....	169
10442300	SOCIAL SERVICES.....	171
10442600	NOT FOR PROFIT CONTRIBUTIONS.....	174
10450100	LIBRARY.....	176
10450200	COMMISSION ON THE ARTS.....	178
10450500	PARK & REC.....	180
10450800	HOUSATONIC RIVER COMMISSION.....	184
10450900	CANDLEWOOD LAKE AUTHORITY.....	186
10451000	LAKE LILLINONAH AUTHORITY.....	188
10451100	CONSERVATION COMMISSION.....	190
10451300	FARMLAND PRESERVATION COMMISSION.....	192
10460300	ECONOMIC DEVELOPMENT OFFICE.....	194

TOWN OF NEW MILFORD
TABLE OF CONTENT BY ACCOUNT

DEPARTMENT	EXPENDITURES	
ORG:		
10460400	ECONOMIC DEVELOPMENT COMMISSION.....	196
10460500	HOUSATONIC REGIONAL TRANSIT.....	198
10490106	POLICE CAPITAL.....	200
10490107	NM COMMUNITY AMBULANCE CAPITAL.....	203
10490108	PUBLIC WORKS-HIGHWAY CAPITAL.....	205
10490109	FIRE DEPARTMENT CAPITAL.....	209
10490111	PARK & REC CAPITAL.....	211
10490113	ASSESSOR CAPITAL.....	213
10490114	COMMISSION ON AGING CAPITAL.....	215
10490115	BLDG MAINTENANCE TOWN HALL CAPITAL.....	217
10490117	BLDG MAINTENANCE RICHMOND CENTER.....	219
10490118	BLDG MAINTENANCE EQUIP. CAPITAL.....	221
10490120	BLDG MAINTENANCE P.W. ALL BUILDINGS.....	223
10490121	BLDG MAINTENANCE POLICE STATION.....	225
10490122	COMPUTERS TOWN HDWE & SOFTWARE.....	227
10490123	BUILDING MAINTENANCE LIBRARY CAPITAL	229
10490126	BLDG MAINTENANCE TEEN CTR CAPITAL.....	231
10490127	MAYORS CAPITAL.....	233
10500000	DEBT SERVICE.....	235
10980000	CONTINGENCY.....	245

APPENDIX:

MILL RATE CALCULATION
DEBT AMORTIZATION SCHEDULE

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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
Revenues										
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	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	6,895,284.00	-	-641,831.00
4131 10413100 ASSESSORS OFFICE	270.00	-	-	300.00	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	104,716,720.00	-	4,704,615.00
4140 10414000 HOUSATONIC PROBATE COURT	24,000.00	24,000.00	30,000.00	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	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	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	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	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	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	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	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	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	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	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	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	111,838.00	-	-
4502 10450200 COMMISSION ON THE ARTS	2,462.83	2,876.71	-	500.00	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	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	12,136,667.00	-	-124,578.00
Total Revenues	118,110,763.30	118,303,584.78	74,861,572.89	124,338,342.00	124,378,342.00	27,351,674.00	128,354,894.00	128,354,894.00	-	4,016,552.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4109 10410900 MAYOR'S OFFICE												
44114		PASSPORTS	17,254.00	18,355.00	6,150.00	17,000.00	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	13,000.00	-	-
MAYOR'S OFFICE			19,479.00	21,091.25	6,875.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-
Total Revenues			19,479.00	21,091.25	6,875.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4109 10410900 MAYOR'S OFFICE											
44114 PASSPORTS											
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
Total				17,000.00						17,000.00	
48003 MAYORS INITIATIVE REVENUE											
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
Total				13,000.00						13,000.00	
Total MAYOR'S OFFICE				30,000.00						30,000.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4119 10411900 FINANCE OFFICE												
43302		TOTALLY DISABLED	2,976.26	3,025.76	3,155.54	2,250.00	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	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	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	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	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	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	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	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	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	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	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	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	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	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	2,288,755.00	-	-
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	6,895,284.00	-	-641,831.00
Total Revenues			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	6,895,284.00	-	-641,831.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description				
Revenues															
4119 10411900 FINANCE OFFICE															
Total					-						-				
49309 ESG ENERGY EFFICIENCY PROJECT															
-			-	-		-			-	-					
Total					-						-				
49310 BANS PREMIUM															
-			-	-		-			-	-					
Total					-						-				
49311 BOND PREMIUM															
-			-	-		-			-	-					
Total					-						-				
49505 OPERATING TRANSFERS IN															
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										
Total					300,000.00						1,175,000.00				
49507 TAX RELIEF															
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				
Total					2,288,755.00						2,288,755.00				
Total FINANCE OFFICE					6,895,284.00						7,537,115.00				

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4131 10413100 ASSESSORS OFFICE												
44115		REVENUES ASSESSORS FEES	270.00	-	-	300.00	300.00	300.00	300.00	300.00	-	-
ASSESSORS OFFICE			270.00	-	-	300.00	300.00	300.00	300.00	300.00	-	-
Total Revenues			270.00	-	-	300.00	300.00	300.00	300.00	300.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4131 10413100 ASSESSORS OFFICE											
44115 REVENUES ASSESSORS FEES											
		-		-							
						10	2026	1.00	300.00	300.00	COPY FEES
Total										300.00	
Total ASSESSORS OFFICE											
										300.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4135 10413500 TAX COLLECTOR												
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	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	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	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	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	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	700,000.00	-	-
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	104,716,720.00	-	4,704,615.00
Total Revenues			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	104,716,720.00	-	4,704,615.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4135 10413500 TAX COLLECTOR											
41101 TAXES CURRENT YEAR											
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
Total				101,871,720.00						97,167,105.00	
41102 TAXES COLLECTED PRIOR YEARS											
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
Total				1,200,000.00						1,200,000.00	
41103 SCOFFLAW COMPENSATION											
Total											
41104 TAXES SUPPLEMENTAL M.V.											
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
Total				825,000.00						825,000.00	
41105 SUSPENSE TAX COLLECTIONS											
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
Total				75,000.00						75,000.00	
41106 CREDIT CARD PAYMENT SURCHARGE											
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
Total				45,000.00						45,000.00	
41901 TAX INTEREST LIEN FEES											
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
Total				700,000.00						700,000.00	
Total TAX COLLECTOR				104,716,720.00						100,012,105.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4140 10414000 HOUSATONIC PROBATE COURT												
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	30,000.00	-	-
HOUSATONIC PROBATE COURT			24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-
Total Revenues			24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4140 10414000 HOUSATONIC PROBATE COURT											
47210 RENTAL TOWN PROP											
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
Total				30,000.00						30,000.00	
Total HOUSATONIC PROBATE COURT				30,000.00						30,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4147 10414700 TOWN CLERK												
44102		HISTORIC DOCUMENTS	14,028.00	13,490.00	2,332.00	13,000.00	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	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	700,000.00	-	25,000.00
TOWN CLERK			771,334.71	786,737.70	398,825.69	695,000.00	695,000.00	720,500.00	720,500.00	720,500.00	-	25,500.00
Total Revenues			771,334.71	786,737.70	398,825.69	695,000.00	695,000.00	720,500.00	720,500.00	720,500.00	-	25,500.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026						
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Revenues												
4147 10414700 TOWN CLERK												
44102			HISTORIC DOCUMENTS									
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	
Total				13,000.00						13,000.00		
44112			TOWN CLERK LOCIP									
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	
Total				7,500.00						7,000.00		
44113			REVENUES MUNICIPAL CLERK FEES									
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	
Total				700,000.00						675,000.00		
Total TOWN CLERK				720,500.00						695,000.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4150 10415000 LAND USE												
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	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	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	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	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	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	15,000.00	-	-
LAND USE			102,604.85	154,949.15	109,659.35	137,000.00	177,000.00	143,000.00	143,000.00	143,000.00	-	6,000.00
Total Revenues			102,604.85	154,949.15	109,659.35	137,000.00	177,000.00	143,000.00	143,000.00	143,000.00	-	6,000.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Revenues													
4150 10415000 LAND USE													
44103			ZONING BOARD FEES										
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		
Total				75,000.00						75,000.00			
44106			ZONING BOARD OF APPEALS FEES										
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		
Total				3,000.00						3,000.00			
44107			ZONING SELF SUSTAINING										
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		
Total				25,000.00						25,000.00			
44108			PLANNING COMMISSION FEES										
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		
Total				5,000.00						1,000.00			
44109			INLAND WETLANDS FEES										
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		
Total				20,000.00						18,000.00			
44110			INLAND/WETLAND SIGNIF.ACTIVITY										
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		
Total				15,000.00						15,000.00			
Total LAND USE				143,000.00						137,000.00			

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4201 10420100 POLICE												
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	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	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	35,800.00	-	-
48400		DONATIONS	1,800.00	5,630.00	-	480.00	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	8,000.00	-	3,000.00
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	1,214,070.00	-	3,000.00
Total Revenues			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	1,214,070.00	-	3,000.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Revenues													
4201 10420100 POLICE													
42101 STUDENT GUARDIAN PROGRAM													
		-		-				-		-		-	
Total				-						-		-	
42130 POLICE PROTECTIVE LICENSES													
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		
Total				19,790.00						19,790.00			
44201 REVENUE CONSTABLE													
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		
Total				1,150,000.00						1,150,000.00			
45102 PARKING VIOLATIONS													
1	2027	1.00	35,800.00	35,800.00	Parking Tickets	1	2026	1.00	35,800.00	35,800.00	Parking Tickets		
Total				35,800.00						35,800.00			
48400 DONATIONS													
1	2027	1.00	480.00	480.00	Donations	1	2026	1.00	480.00	480.00	Donations		
Total				480.00						480.00			
49511 REVENUES INS POLICIES REPORTS													
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								
Total				8,000.00						5,000.00			
Total POLICE				1,214,070.00						1,211,070.00			

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4204 10420400 FIRE MARSHAL												
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	70,000.00	-	-
FIRE MARSHAL			61,570.00	79,800.00	24,069.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-	-
Total Revenues			61,570.00	79,800.00	24,069.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4204 10420400 FIRE MARSHAL											
44202 FIRE MARSHAL FEES											
10	2027	1.00	70,000.00	70,000.00		10	2026	1.00	70,000.00	70,000.00	
Total				70,000.00						70,000.00	
Total FIRE MARSHAL				70,000.00						70,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4204 10420401 EMERGENCY MANAGEMENT												
49506		GRANT REVENUE	-	6,000.06	12,093.81	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
EMERGENCY MANAGEMENT			-	6,000.06	12,093.81	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
Total Revenues			-	6,000.06	12,093.81	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4204 10420401 EMERGENCY MANAGEMENT											
49506 GRANT REVENUE											
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
Total				5,000.00						5,000.00	
Total EMERGENCY MANAGEMENT				5,000.00						5,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4213 10421300 BUILDING INSPECTOR												
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	575,000.00	-	-
BUILDING INSPECTOR			661,997.60	663,462.63	502,570.71	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	-	-
Total Revenues			661,997.60	663,462.63	502,570.71	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4213 10421300 BUILDING INSPECTOR											
42201 BUILDING PERMITS & DEVL. FEES											
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
Total				575,000.00						575,000.00	
Total BUILDING INSPECTOR				575,000.00						575,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4301 10430100 PUBLIC WORKS												
42203		OVERNIGHT PARKING FEE	800.00	800.00	200.00	800.00	800.00	1,000.00	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	15,000.00	-	-
PUBLIC WORKS			15,900.00	14,350.00	5,225.00	15,800.00	15,800.00	16,000.00	16,000.00	16,000.00	-	200.00
Total Revenues			15,900.00	14,350.00	5,225.00	15,800.00	15,800.00	16,000.00	16,000.00	16,000.00	-	200.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4417 10441700 COMMISSION ON AGING												
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	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	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	55,000.00	-	-
COMMISSION ON AGING			130,044.60	133,069.73	30,252.79	142,884.00	142,884.00	141,958.00	141,958.00	141,958.00	-	-926.00
Total Revenues			130,044.60	133,069.73	30,252.79	142,884.00	142,884.00	141,958.00	141,958.00	141,958.00	-	-926.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027							2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Revenues														
4417 10441700 COMMISSION ON AGING														
44708 COMM. ON AGING REVENUES														
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			
Total				63,458.00						61,384.00				
44716 AGING SELF SUSTAINING														
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			
Total				23,500.00						26,500.00				
49506 CONGREGATE LUNCH REV														
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			
Total				55,000.00						55,000.00				
Total COMMISSION ON AGING				141,958.00						142,884.00				

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4419 10441900 YOUTH AGENCY												
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	39,472.00	-	216.00
48400		DONATIONS	-	1,000.00	-	-	-	-	-	-	-	-
YOUTH AGENCY			39,256.00	40,256.00	15,196.40	39,256.00	39,256.00	39,472.00	39,472.00	39,472.00	-	216.00
Total Revenues			39,256.00	40,256.00	15,196.40	39,256.00	39,256.00	39,472.00	39,472.00	39,472.00	-	216.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Revenues												
4419 10441900 YOUTH AGENCY												
43305 STATE GRANT-YOUTH AGENCY												
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	
Total				39,472.00						39,256.00		
48400 DONATIONS												
		-	-	-				-	-	-		
Total				-						-		
Total YOUTH AGENCY				39,472.00						39,256.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4419 10441901 THE MAXX												
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	47,000.00	-	4,500.00
THE MAXX			36,287.50	44,956.04	23,194.00	42,500.00	42,500.00	43,500.00	47,000.00	47,000.00	-	4,500.00
Total Revenues			36,287.50	44,956.04	23,194.00	42,500.00	42,500.00	43,500.00	47,000.00	47,000.00	-	4,500.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441901 THE MAXX											
44714 REV. "THE MAXX" SELF SUSTAININ											
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
Total				47,000.00						42,500.00	
Total THE MAXX				47,000.00						42,500.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE												
44714		SELF SUSTAINING	658,695.84	686,412.00	370,484.00	746,743.00	746,743.00	766,350.00	766,350.00	766,350.00	-	19,607.00
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	766,350.00	-	19,607.00
Total Revenues			658,695.84	686,412.00	370,484.00	746,743.00	746,743.00	766,350.00	766,350.00	766,350.00	-	19,607.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE											
44714 SELF SUSTAINING											
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
Total				766,350.00						746,743.00	
Total YOUTH BEFORE/AFTER SCHOOL CARE				766,350.00						746,743.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4419 10441903 SULLIVAN FARM												
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	111,838.00	-	-
SULLIVAN FARM			60,726.49	61,205.92	49,918.01	111,838.00	111,838.00	111,838.00	111,838.00	111,838.00	-	-
Total Revenues			60,726.49	61,205.92	49,918.01	111,838.00	111,838.00	111,838.00	111,838.00	111,838.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4419 10441903 SULLIVAN FARM											
44118 SULLIVAN FARM PROGRAM											
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
Total				111,838.00						111,838.00	
Total SULLIVAN FARM				111,838.00						111,838.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4502 10450200 COMMISSION ON THE ARTS												
48401		COMM.ON ARTS-SELF SUSTAIN./DON	2,462.83	2,876.71	-	500.00	500.00	500.00	500.00	500.00	-	-
COMMISSION ON THE ARTS			2,462.83	2,876.71	-	500.00	500.00	500.00	500.00	500.00	-	-
Total Revenues			2,462.83	2,876.71	-	500.00	500.00	500.00	500.00	500.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4505 10450500 PARK & REC												
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	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	242,861.00	-	7,074.00
PARK & REC			711,772.75	747,949.34	183,489.90	674,986.00	674,986.00	695,235.00	695,235.00	695,235.00	-	20,249.00
Total Revenues			711,772.75	747,949.34	183,489.90	674,986.00	674,986.00	695,235.00	695,235.00	695,235.00	-	20,249.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4505 10450500 PARK & REC											
44709 REVENUES RECREATION DEPT FEES											
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
Total				452,374.00						439,199.00	
44710 REVENUES PARK COMM FEES											
10	2027	1.00	242,861.00	242,861.00	Park Revenue	10	2026	1.00	235,787.00	235,787.00	Park Revenue
Total				242,861.00						235,787.00	
Total PARK & REC				695,235.00						674,986.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4701 10470100 BOARD OF EDUCATION												
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	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	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	467,963.00	-	-110,332.00
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	12,136,667.00	-	-124,578.00
Total Revenues			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	12,136,667.00	-	-124,578.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Revenues											
4701 10470100 BOARD OF EDUCATION											
43311 CONSOLIDATED ECS GRANT											
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
Total				11,645,304.00						11,645,304.00	
43313 STATE GRANT MAGNET SCH.TRANSPO											
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
Total				23,400.00						23,400.00	
44801 REVENUES TUIT OTHER TOWNS											
						10	2026	1.00	-	-	No students
						20	2026	1.00	14,246.00	14,246.00	Mayor's recommendation
Total				-						14,246.00	
44802 REVENUES TUIT TOWN OF SHERM											
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
Total				467,963.00						578,295.00	
Total BOARD OF EDUCATION				12,136,667.00						12,261,245.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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
Expenditures										
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	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	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	28,379.00	-	827.00
4111 10411100 GAYLORDSVILLE SCHOOL	562.78	653.48	275.05	625.00	625.00	675.00	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	200.00	-	-100.00
4113 10411300 HOUSATONIC VALLEY ASSN	350.00	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	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	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	49,920.00	-	1,920.00
4119 10411902 PENSION COMMITTEE	750.00	650.00	420.00	740.00	740.00	700.00	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	1,254,307.00	-	-99,708.00
4119 10411904 ANNUAL TOWN REPORT	750.00	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	19,000.00	-	-

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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
Expenditures										
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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	1,475,609.00	-	11,629.00
4508 10450800 HOUSATONIC RIVER COMMISSION	400.00	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	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	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	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	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	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	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	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	143,500.00	-	79,500.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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
Expenditures										
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	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	330,000.00	-	-
4901 10490111 PARK & REC CAPITAL	13,266.94	-	-	-	-	151,500.00	6,100.00	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	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	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	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	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	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	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	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	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	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	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	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	250,000.00	-	-
Total Expenditures	41,257,560.18	44,242,510.97	26,978,786.55	48,005,755.00	48,045,755.00	52,778,373.00	49,581,236.00	49,581,236.00	-	1,575,481.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4103 10410300 TOWN COUNCIL												
53000		CONSULTANTS	19,737.54	30,546.96	25,104.90	32,500.00	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	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	3,000.00	-	-2,000.00
TOWN COUNCIL			20,251.94	34,700.32	27,588.75	41,500.00	41,500.00	42,500.00	39,500.00	39,500.00	-	-2,000.00
Total Expenditures			20,251.94	34,700.32	27,588.75	41,500.00	41,500.00	42,500.00	39,500.00	39,500.00	-	-2,000.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4103 10410300 TOWN COUNCIL											
53000			CONSULTANTS								
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
Total				32,500.00						32,500.00	
55401			LEGAL NOTICES								
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						
Total				4,000.00						4,000.00	
56001			MATERIALS & SUPPLIES								
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						
Total				3,000.00						5,000.00	
Total TOWN COUNCIL				39,500.00						41,500.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4109 10410900 MAYOR'S OFFICE												
51000		PERSONNEL	331,492.51	330,215.21	163,019.13	361,327.00	365,415.00	347,535.00	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	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	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	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	6,000.00	-	-
MAYOR'S OFFICE			375,082.01	378,000.91	169,898.04	391,627.00	395,715.00	378,835.00	376,835.00	376,835.00	-	-14,792.00
Total Expenditures			375,082.01	378,000.91	169,898.04	391,627.00	395,715.00	378,835.00	376,835.00	376,835.00	-	-14,792.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4109 10410900 MAYOR'S OFFICE											
51000 PERSONNEL											
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
Total				347,535.00						361,327.00	
51180 STIPENDS											
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
Total				12,300.00						11,300.00	
53400 TOURISM											
10	2027	1.00	8,000.00	8,000.00	Tourism	10	2026	1.00	10,000.00	10,000.00	Tourism
Total				8,000.00						10,000.00	
56001 MATERIALS & SUPPLIES											
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
Total				3,000.00						3,000.00	
58901 EXPENSE ACCOUNT											
10	2027	1.00	6,000.00	6,000.00	Expense Account	10	2026	1.00	6,000.00	6,000.00	Expense Account
Total				6,000.00						6,000.00	
Total MAYOR'S OFFICE				376,835.00						391,627.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4110 10411000 WESTCOG												
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	28,379.00	-	827.00
WESTCOG			25,535.00	26,749.00	27,552.00	27,552.00	27,552.00	28,379.00	28,379.00	28,379.00	-	827.00
Total Expenditures			25,535.00	26,749.00	27,552.00	27,552.00	27,552.00	28,379.00	28,379.00	28,379.00	-	827.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4111 10411100 GAYLORDSVILLE SCHOOL												
56001		GAYLORDSVILLE SCHOOL MAT & SUP	562.78	653.48	275.05	625.00	625.00	675.00	675.00	675.00	-	50.00
GAYLORDSVILLE SCHOOL			562.78	653.48	275.05	625.00	625.00	675.00	675.00	675.00	-	50.00
Total Expenditures			562.78	653.48	275.05	625.00	625.00	675.00	675.00	675.00	-	50.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4111 10411100 GAYLORDSVILLE SCHOOL											
56001 GAYLORDSVILLE SCHOOL MAT & SUP											
10	2027	1.00	675.00	675.00	Eversource	10	2026	1.00	625.00	625.00	Eversource
Total				675.00						625.00	
Total GAYLORDSVILLE SCHOOL				675.00						625.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4112 10411200 SULLIVAN ROAD SCHOOL												
56001		SULLIVAN ROAD SCHOOL	110.08	116.03	48.36	300.00	300.00	200.00	200.00	200.00	-	-100.00
SULLIVAN ROAD SCHOOL			110.08	116.03	48.36	300.00	300.00	200.00	200.00	200.00	-	-100.00
Total Expenditures			110.08	116.03	48.36	300.00	300.00	200.00	200.00	200.00	-	-100.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4112 10411200 SULLIVAN ROAD SCHOOL											
56001 SULLIVAN ROAD SCHOOL											
10	2027	1.00	200.00	200.00	Eversource	10	2026	1.00	300.00	300.00	Eversource
Total				200.00						300.00	
Total SULLIVAN ROAD SCHOOL				200.00						300.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4113 10411300 HOUSATONIC VALLEY ASSN												
59901		HOUSATONIC VALLEY ASSOC.	350.00	350.00	-	350.00	350.00	350.00	350.00	350.00	-	-
HOUSATONIC VALLEY ASSN			350.00	350.00	-	350.00	350.00	350.00	350.00	350.00	-	-
Total Expenditures			350.00	350.00	-	350.00	350.00	350.00	350.00	350.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4113 10411300 HOUSATONIC VALLEY ASSN											
59901 HOUSATONIC VALLEY ASSOC.											
10	2027	1.00	350.00	350.00	Annual appropriation	10	2026	1.00	350.00	350.00	Annual appropriation
Total				350.00						350.00	
Total HOUSATONIC VALLEY ASSN				350.00						350.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4117 10411700 BOARD OF FINANCE												
51000		PERSONNEL	1,665.00	2,775.00	585.00	2,220.00	2,220.00	2,340.00	2,340.00	2,340.00	-	120.00
56001		MATERIALS & SUPPLIES	53.67	35.78	-	150.00	150.00	150.00	150.00	150.00	-	-
BOARD OF FINANCE			1,718.67	2,810.78	585.00	2,370.00	2,370.00	2,490.00	2,490.00	2,490.00	-	120.00
Total Expenditures			1,718.67	2,810.78	585.00	2,370.00	2,370.00	2,490.00	2,490.00	2,490.00	-	120.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4117 10411700 BOARD OF FINANCE											
51000			PERSONNEL								
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
Total				2,340.00						2,220.00	
56001			MATERIALS & SUPPLIES								
10	2027	1.00	150.00	150.00		10	2026	1.00	150.00	150.00	
Total				150.00						150.00	
Total BOARD OF FINANCE				2,490.00						2,370.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4119 10411900 FINANCE OFFICE												
51000		PERSONNEL	414,086.26	458,773.58	181,640.11	468,078.00	416,828.00	444,745.00	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	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	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	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	1,600.00	-	-
FINANCE OFFICE			444,377.67	489,478.30	210,046.46	503,716.00	452,466.00	480,280.00	480,280.00	480,280.00	-	-23,436.00
Total Expenditures			444,377.67	489,478.30	210,046.46	503,716.00	452,466.00	480,280.00	480,280.00	480,280.00	-	-23,436.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411900 FINANCE OFFICE											
51000		PERSONNEL									
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
Total		444,745.00						468,078.00			
51218		FINANCE DEPT-AFSCME OVERTIME									
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
Total		1,000.00						1,000.00			
56001		MATERIALS & SUPPLIES									
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
Total		14,935.00						14,538.00			
58100		DUES/CT CONFERENCE ON MUNICIPA									
10	2027	1.00	18,000.00	18,000.00	CCM Membership	10	2026	1.00	18,500.00	18,500.00	CCM Membership
Total		18,000.00						18,500.00			
58101		MEMBERSHIPS/WORKSHOPS									
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
Total		1,600.00						1,600.00			
Total FINANCE OFFICE				480,280.00						503,716.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4119 10411901 AUDIT												
53310		AUDIT	43,187.00	45,450.00	26,000.00	48,000.00	48,000.00	49,920.00	49,920.00	49,920.00	-	1,920.00
AUDIT			43,187.00	45,450.00	26,000.00	48,000.00	48,000.00	49,920.00	49,920.00	49,920.00	-	1,920.00
Total Expenditures			43,187.00	45,450.00	26,000.00	48,000.00	48,000.00	49,920.00	49,920.00	49,920.00	-	1,920.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411901 AUDIT											
53310 AUDIT											
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
Total				49,920.00						48,000.00	
Total AUDIT				49,920.00						48,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4119 10411902 PENSION COMMITTEE												
51000		PERSONNEL	750.00	650.00	420.00	740.00	740.00	700.00	700.00	700.00	-	-40.00
PENSION COMMITTEE			750.00	650.00	420.00	740.00	740.00	700.00	700.00	700.00	-	-40.00
Total Expenditures			750.00	650.00	420.00	740.00	740.00	700.00	700.00	700.00	-	-40.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411902 PENSION COMMITTEE											
51000 PERSONNEL											
10	2027	1.00	700.00	700.00	4 meetings @ \$175.00	10	2026	1.00	740.00	740.00	4 meetings @ \$185.00
Total				700.00						740.00	
Total PENSION COMMITTEE				700.00						740.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4119 10411903 UTILITIES/GASOLINE												
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	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	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	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	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	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	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	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	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	593,295.00	-	-32,924.00
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	1,254,307.00	-	-99,708.00
Total Expenditures			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	1,254,307.00	-	-99,708.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411903 UTILITIES/GASOLINE											
54101 CONTRACTUAL-TRASH PICK UP											
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
Total				47,000.00						46,000.00	
54104 TRAFFIC SIGNALS											
10	2027	1.00	6,500.00	6,500.00	Traffic signals	10	2026	1.00	6,500.00	6,500.00	Traffic signals
Total				6,500.00						6,500.00	
54105 STREET LIGHTING											
10	2027	1.00	30,000.00	30,000.00	Street lights	10	2026	1.00	30,000.00	30,000.00	Street Lights
Total				30,000.00						30,000.00	
54322 TELEPHONES/ALL DEPARTMENTS											
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
Total				112,000.00						195,964.00	
54411 WATER ALL DEPARTMENTS											
10	2027	1.00	33,000.00	33,000.00	Water	10	2026	1.00	33,000.00	33,000.00	Water
Total				33,000.00						33,000.00	
54412 SEWER ALL DEPARTMENTS											
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
Total				24,651.00						22,946.00	
55301 POSTAGE-ALL DEPARTMENTS											
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
Total				67,410.00						62,525.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4119 10411903 UTILITIES/GASOLINE												
56220			ELECTRIC ALL BUILDING									
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	
Total				340,451.00						330,861.00		
56260			GASOLINE/ALL DEPARTMENTS									
10	2027	1.00	176,890.00	176,890.00	Gasoline Estimate - 66,500 glln @ \$2.66/glln	10	2026	1.00	192,850.00	192,850.00	Gasoline Estimate - 66,500 glln @ \$2.90/glln	
20	2027	1.00	175,560.00	175,560.00	Diesel Estimate - 66,500 glln @ \$2.64/glln	20	2026	1.00	185,535.00	185,535.00	Diesel Estimate - 66,500 glln @ \$2.79/glln	
30	2027	1.00	113,100.00	113,100.00	#2 Fuel Oil Estimate - 43,500 glln @ \$2.60/glln	30	2026	1.00	120,060.00	120,060.00	#2 Fuel Oil Estimate - 43,500 glln @ \$2.76/glln	
40	2027	1.00	19,600.00	19,600.00	Propane Estimate - 14,000 glln@ \$1.40/glln	40	2026	1.00	21,280.00	21,280.00	Propane Estimate - 14,000 glln @ \$1.52/glln	
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	
Total				593,295.00						626,219.00		
Total UTILITIES/GASOLINE				1,254,307.00						1,354,015.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4119 10411904 ANNUAL TOWN REPORT												
51180		ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	-	-
ANNUAL TOWN REPORT			750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	-	-
Total Expenditures			750.00	750.00	-	750.00	750.00	750.00	750.00	750.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411904 ANNUAL TOWN REPORT											
51180 ANNUAL TOWN REPORT											
10	2027	1.00	750.00	750.00		10	2026	1.00	750.00	750.00	
Total				750.00						750.00	
Total ANNUAL TOWN REPORT				750.00						750.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4119 10411905 SERVICE CONTRACTS OFFICE MACHI												
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	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	26,810.00	-	2,736.00
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	36,390.00	-	3,216.00
Total Expenditures			25,743.26	27,210.45	28,189.10	33,174.00	33,174.00	36,390.00	36,390.00	36,390.00	-	3,216.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
Expenditures																	
4119 10411905 SERVICE CONTRACTS OFFICE MACHI																	
53404 SERVICE CONTRACTS OFFICE MACHI																	
10	2027	1.00	9,580.00	9,580.00	Fixed Assets	10	2026	1.00	9,100.00	9,100.00	Fixed Assets						
Total				9,580.00						9,100.00							
53405 ELEVATOR SERVICE CONTRACT																	
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						
Total				26,810.00						24,074.00							
Total SERVICE CONTRACTS OFFICE MACHI				36,390.00						33,174.00							

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4119 10411906 DUPLICATING EXPENSE												
55510		DUPLICATING EXPENSE	48,775.77	56,728.47	47,660.66	62,500.00	62,500.00	63,500.00	63,500.00	63,500.00	-	1,000.00
DUPLICATING EXPENSE			48,775.77	56,728.47	47,660.66	62,500.00	62,500.00	63,500.00	63,500.00	63,500.00	-	1,000.00
Total Expenditures			48,775.77	56,728.47	47,660.66	62,500.00	62,500.00	63,500.00	63,500.00	63,500.00	-	1,000.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4119 10411906 DUPLICATING EXPENSE											
55510		DUPLICATING EXPENSE									
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
Total				63,500.00						62,500.00	
Total DUPLICATING EXPENSE				63,500.00						62,500.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4119 10411907 TRANSPORTATION EXPENSE ALL DEP												
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	5,000.00	-	-
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	5,000.00	-	-
Total Expenditures			3,942.25	4,051.91	2,143.93	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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
Total				5,000.00						5,000.00	
Total TRANSPORTATION EXPENSE ALL DEP				5,000.00						5,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4120 10412000 FAIR RENT												
51000		PERSONNEL	871.50	1,661.00	195.00	15,000.00	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	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	3,000.00	-	-1,500.00
FAIR RENT			2,317.73	6,773.28	534.17	34,500.00	34,500.00	34,500.00	23,000.00	23,000.00	-	-11,500.00
Total Expenditures			2,317.73	6,773.28	534.17	34,500.00	34,500.00	34,500.00	23,000.00	23,000.00	-	-11,500.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4120 10412000 FAIR RENT												
51000			PERSONNEL									
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	
Total				15,000.00						15,000.00		
53101			LEGAL EXPENSE									
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	
Total				5,000.00						15,000.00		
56001			MATERIALS & SUPPLIES									
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							
Total				3,000.00						4,500.00		
Total FAIR RENT				23,000.00						34,500.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4131 10413100 ASSESSORS OFFICE												
51000		PERSONNEL	214,958.08	223,474.94	117,229.24	224,946.00	252,405.00	253,270.00	253,270.00	253,270.00	-	28,324.00
51330		ASSESSOR-OVERTIME	-	-	19.64	500.00	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	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	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	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	48,727.00	-	4,785.00
ASSESSORS OFFICE			269,543.69	285,153.95	168,915.49	296,388.00	361,007.00	328,674.00	328,674.00	328,674.00	-	32,286.00
Total Expenditures			269,543.69	285,153.95	168,915.49	296,388.00	361,007.00	328,674.00	328,674.00	328,674.00	-	32,286.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4131 10413100 ASSESSORS OFFICE											
51000			PERSONNEL								
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						
Total				253,270.00						224,946.00	
51330			ASSESSOR-OVERTIME								
10	2027	1.00	500.00	500.00	OVERTIME AS NEEDED	10	2026	1.00	500.00	500.00	OVERTIME AS NEEDED
Total				500.00						500.00	
53311			PROPERTY TAX AUDITS								
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
Total				10,000.00						10,000.00	
55001			ASSESSOR-TRAINING/PRO. DEVELOP								
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
Total				3,000.00						3,000.00	
56001			MATERIALS & SUPPLIES								
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						
Total				13,177.00						14,000.00	
57350			COMPUTER SOFTWARE								
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: 3 - TC - BOE



Budget Summary by Accounts				2027					2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4131 10413100 ASSESSORS OFFICE											
Total				48,727.00						43,942.00	
Total ASSESSORS OFFICE				328,674.00						296,388.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4135 10413500 TAX COLLECTOR												
51000		PERSONNEL	144,877.26	149,190.17	74,610.46	150,695.00	152,812.00	154,880.00	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	1,000.00	-	-
53205		STATE MV ASSESSMENT	250.00	250.00	250.00	300.00	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	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	51,000.00	-	1,250.00
TAX COLLECTOR			186,951.00	195,254.08	88,299.99	202,245.00	204,362.00	208,680.00	207,680.00	207,680.00	-	5,435.00
Total Expenditures			186,951.00	195,254.08	88,299.99	202,245.00	204,362.00	208,680.00	207,680.00	207,680.00	-	5,435.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4135 10413500 TAX COLLECTOR													
51000		PERSONNEL											
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		
Total				154,880.00						150,695.00			
51218		TAX COLLECTOR-AFSCME OVERTIME											
10	2027	1.00	1,000.00	1,000.00	NUTMEG Overtime	10	2026	1.00	1,000.00	1,000.00	NUTMEG Overtime		
Total				1,000.00						1,000.00			
53205		STATE MV ASSESSMENT											
10	2027	1.00	300.00	300.00	DMV Online Access	10	2026	1.00	300.00	300.00	DMV Online Access		
Total				300.00						300.00			
55001		TAX COLLECTOR-TRAINING											
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.		
Total				500.00						500.00			
56001		MATERIALS & SUPPLIES											
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								
Total				51,000.00						49,750.00			
Total TAX COLLECTOR				207,680.00						202,245.00			

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4136 10413600 BOARD OF TAX REVIEW												
51000		PERSONNEL	1,261.34	973.53	-	4,500.00	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	400.00	-	-
BOARD OF TAX REVIEW			1,363.32	1,012.13	81.70	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	-	-
Total Expenditures			1,363.32	1,012.13	81.70	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4136 10413600 BOARD OF TAX REVIEW											
51000 PERSONNEL											
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
Total				4,500.00						4,500.00	
56001 MATERIALS & SUPPLIES											
10	2027	1.00	400.00	400.00	MATERIALS & SUPPLIES	10	2026	1.00	400.00	400.00	OFFICE SUPPLIES & NOTICES
Total				400.00						400.00	
Total BOARD OF TAX REVIEW				4,900.00						4,900.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4137 10413700 TAX REBATES & REFUNDS												
59500		TAX REBATES & REFUNDS	131,186.95	99,082.04	-	-	-	-	-	-	-	-
TAX REBATES & REFUNDS			131,186.95	99,082.04	-	-	-	-	-	-	-	-
Total Expenditures			131,186.95	99,082.04	-	-	-	-	-	-	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4137 10413700 TAX REBATES & REFUNDS											
59500 TAX REBATES & REFUNDS											
		-		-							
						10	2026	1.00	-	-	
Total											
Total TAX REBATES & REFUNDS											

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4139 10413900 LEGAL												
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	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	-	-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	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	30,000.00	-	-
53109		LEGAL-TAX COLLECTOR	-	-	-	2,500.00	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	40,000.00	-	-
LEGAL			194,669.15	169,355.34	107,918.26	322,500.00	322,500.00	322,500.00	282,500.00	282,500.00	-	-40,000.00
Total Expenditures			194,669.15	169,355.34	107,918.26	322,500.00	322,500.00	322,500.00	282,500.00	282,500.00	-	-40,000.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4139 10413900 LEGAL													
53101			OTHER LEGAL EXPENSE										
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								
Total				155,000.00						175,000.00			
53102			LEGAL RETAINER										
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		
Total				20,000.00						40,000.00			
53103			LEGAL LAND USE										
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		
Total				35,000.00						35,000.00			
53108			LEGAL-ASSESSORS										
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		
Total				30,000.00						30,000.00			
53109			LEGAL-TAX COLLECTOR										
10	2027	1.00	2,500.00	2,500.00	Legal	10	2026	1.00	2,500.00	2,500.00	Legal		
Total				2,500.00						2,500.00			
53110			LEGAL PERSONNEL										
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		
Total				40,000.00						40,000.00			
Total LEGAL				282,500.00						322,500.00			

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4140 10414000 HOUSATONIC PROBATE COURT												
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	22,182.00	-	-1,830.00
HOUSATONIC PROBATE COURT			20,007.78	21,417.76	24,012.00	24,012.00	24,012.00	22,182.00	22,182.00	22,182.00	-	-1,830.00
Total Expenditures			20,007.78	21,417.76	24,012.00	24,012.00	24,012.00	22,182.00	22,182.00	22,182.00	-	-1,830.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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
Total				22,182.00						24,012.00	
Total HOUSATONIC PROBATE COURT				22,182.00						24,012.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4141 10414100 PERSONNEL												
51000		PERSONNEL- PERSONNEL	197,595.59	203,048.21	99,178.57	203,431.00	207,765.00	211,948.00	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	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	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	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	4,600.00	-	-
58903		SAFETY & HEALTH COMMITTEE	435.50	182.72	75.96	500.00	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	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	3,500.00	-	-
PERSONNEL			240,915.10	267,911.59	130,846.39	264,731.00	269,065.00	277,048.00	276,548.00	276,548.00	-	11,817.00
Total Expenditures			240,915.10	267,911.59	130,846.39	264,731.00	269,065.00	277,048.00	276,548.00	276,548.00	-	11,817.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4141 10414100 PERSONNEL											
51000			PERSONNEL-PERSONNEL								
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
Total			211,948.00						203,431.00		
52500			TUITION REIMBURSEMENT								
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
Total			10,000.00						10,000.00		
56001			PERSONNEL-MATERIALS & SUPPLIES								
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						
Total			27,500.00						26,700.00		
58901			PERSONNEL-RECRUITMENT EXPENSE								
10	2027	1.00	6,500.00	6,500.00	Recruitment expenses	10	2026	1.00	6,000.00	6,000.00	Recruitment expenses
Total			6,500.00						6,000.00		
58902			DRUG & ALCOHOL TESTING								
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
Total			4,600.00						4,600.00		
58903			SAFETY & HEALTH COMMITTEE								
10	2027	1.00	500.00	500.00	Safety Committee supplies	10	2026	1.00	500.00	500.00	Safety Committee Supplies
Total			500.00						500.00		
58904			EMPLOYEE ASSISTANCE PROGRAM								
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
Total			12,000.00						10,000.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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
Total				3,500.00						3,500.00	
Total PERSONNEL				276,548.00						264,731.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4142 10414200 FRINGE BENEFITS												
51119		OTHER WAGES	-	-	-	175,000.00	38,584.00	325,000.00	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	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	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	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	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	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	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	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	746,674.00	-	19,914.00
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	11,351,064.00	-	811,578.00
Total Expenditures			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	11,351,064.00	-	811,578.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027							2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
4142 10414200 FRINGE BENEFITS														
51119 OTHER WAGES														
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			
Total				325,000.00						175,000.00				
52200 FICA														
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%			
Total				1,078,000.00						1,035,000.00				
52201 "ER" MEDICARE														
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%			
Total				253,000.00						242,500.00				
52300 PENSION														
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)			
Total				2,751,840.00						2,747,001.00				
52302 VOL FIRE AWARDS PROG														
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			
Total				168,500.00						168,500.00				
52600 UNEMPLOYMENT COMPENSATION CHAR														
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									
Total				35,000.00						30,000.00				
52810 HEALTH INSURANCE														
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)			
Total				5,060,170.00						4,481,845.00				

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4142 10414200 FRINGE BENEFITS											
52811 UNION WELFARE FUND											
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
Total				932,880.00						932,880.00	
55200 GENERAL INSURANCE											
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
Total				746,674.00						726,760.00	
Total FRINGE BENEFITS				11,351,064.00						10,539,486.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4143 10414300 INFORMATION TECHNOLOGY												
51000		PERSONNEL	223,585.17	232,354.36	124,698.41	241,029.00	272,838.00	300,673.00	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	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	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	8,500.00	-	-4,000.00
INFORMATION TECHNOLOGY			431,634.63	491,403.03	332,480.70	555,823.00	587,632.00	709,963.00	705,963.00	705,963.00	-	150,140.00
Total Expenditures			431,634.63	491,403.03	332,480.70	555,823.00	587,632.00	709,963.00	705,963.00	705,963.00	-	150,140.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4143 10414300 INFORMATION TECHNOLOGY												
51000 PERSONNEL												
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	
Total				300,673.00						241,029.00		
53200 PROFESSIONAL SERVICES												
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							
Total				27,000.00						29,000.00		
53401 CONTRACTUAL												
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: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4143 10414300 INFORMATION TECHNOLOGY												
53401 CONTRACTUAL												
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							
Total				369,790.00						273,294.00		
56001 COMPUTER MATERIALS & SUPPLIES												
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	
Total				8,500.00						12,500.00		
Total INFORMATION TECHNOLOGY				705,963.00						555,823.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4147 10414700 TOWN CLERK												
51000		PERSONNEL	200,080.46	212,716.84	99,282.04	205,428.00	209,190.00	206,827.00	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	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	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	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	40,600.00	-	400.00
TOWN CLERK			239,869.49	255,492.46	135,690.82	256,728.00	260,490.00	255,922.00	255,922.00	255,922.00	-	-806.00
Total Expenditures			239,869.49	255,492.46	135,690.82	256,728.00	260,490.00	255,922.00	255,922.00	255,922.00	-	-806.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4147 10414700 TOWN CLERK												
51000		PERSONNEL										
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	
Total		206,827.00				205,428.00						
51218		TOWN CLERK-AFSCME OVERTIME										
10	2027	1.00	200.00	200.00	Overtime Dog Season & Elections	10	2026	1.00	200.00	200.00	Overtime, Dog season, Elections	
Total		200.00				200.00						
53401		CONTRACTUAL SERVICES										
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	
Total		1,295.00				3,400.00						
53521		HISTORIC DOC PRESERVATION										
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	
Total		7,000.00				7,500.00						
56001		MATERIALS & SUPPLIES										
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	
Total		40,600.00				40,200.00						
Total TOWN CLERK				255,922.00		256,728.00						

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4149 10414900 REGISTRAR OF VOTERS												
51000		REGISTRARS SALARIES	77,895.35	82,540.22	47,224.88	88,290.00	90,354.00	100,474.00	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	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	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	59,253.00	-	3,363.00
REGISTRAR OF VOTERS			215,066.27	299,877.08	117,959.37	294,844.00	296,908.00	415,659.00	327,903.00	327,903.00	-	33,059.00
Total Expenditures			215,066.27	299,877.08	117,959.37	294,844.00	296,908.00	415,659.00	327,903.00	327,903.00	-	33,059.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4149 10414900 REGISTRAR OF VOTERS											
51000 REGISTRARS SALARIES											
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
Total				100,474.00						88,290.00	
51181 CANVASS											
10	2027	4.00	1,200.00	4,800.00	Canvass	10	2026	4.00	1,200.00	4,800.00	Canvass
Total				4,800.00						4,800.00	
51321 ELECT PERSON											
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
Total				163,376.00						145,864.00	
56001 MATERIALS & SUPPLIES											
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						
Total				59,253.00						55,890.00	
Total REGISTRAR OF VOTERS				327,903.00						294,844.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4150 10415000 LAND USE												
51000		PERSONNEL	315,806.68	367,608.38	177,651.86	376,026.00	380,750.00	447,479.00	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	1,000.00	-	-
53000		CONSULTANTS	750.00	6,883.75	870.00	25,000.00	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	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	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	5,000.00	-	-
LAND USE			354,155.32	431,611.18	226,920.06	455,026.00	500,750.00	526,479.00	526,479.00	526,479.00	-	71,453.00
Total Expenditures			354,155.32	431,611.18	226,920.06	455,026.00	500,750.00	526,479.00	526,479.00	526,479.00	-	71,453.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4150 10415000 LAND USE											
51000			PERSONNEL								
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						
Total				447,479.00	376,026.00						
51218			AFSCME OVERTIME								
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
Total				1,000.00	1,000.00						
53000			CONSULTANTS								
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
Total				25,000.00	25,000.00						
53403			CONTRACTUAL SELF SUST								
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
Total				40,000.00	40,000.00						
55401			LEGAL NOTICES								
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
Total				8,000.00	8,000.00						
56001			MATERIALS & SUPPLIES								
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
Total				5,000.00	5,000.00						
Total LAND USE				526,479.00	455,026.00						

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4201 10420100 POLICE												
51000		ADMINISTRATIVE SALARIES	495,822.39	573,182.76	287,531.29	581,745.00	596,059.00	592,106.00	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	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	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	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	2,877,195.00	-	22,460.00
51007		MATRON	-	-	-	1,000.00	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	5,000.00	-	-
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	6,487,613.00	-	36,397.00
Total Expenditures			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	6,487,613.00	-	36,397.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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
Total				592,106.00	581,745.00						
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
Total				33,351.00	32,538.00						
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
Total				829,536.00	829,544.00						
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: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
51005			DETECTIVES								
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
Total				383,440.00						383,444.00	
51006			PATROLMAN								
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
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
51006			PATROLMAN								
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
Total				2,877,195.00	2,854,735.00						
51007			MATRON								
1	2027	1.00	1,000.00	1,000.00	Matron Services	1	2026	1.00	1,000.00	1,000.00	Matron Services
Total				1,000.00	1,000.00						
51008			DISPATCHERS								
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
Total				621,295.00	621,200.00						

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4201 10420100 POLICE												
51009			CLERICAL SUPPORT									
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	
Total				112,565.00						109,821.00		
51010			PARKING ENFORCEMENT									
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	
Total				52,566.00						51,298.00		
51180			EDUCATION STIPEND									
1	2027	1.00	9,500.00	9,500.00	Education Stipend	1	2026	1.00	9,500.00	9,500.00	Education Stipend	
Total				9,500.00						9,500.00		
51330			OVERTIME									
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	
Total				191,038.00						186,038.00		
51331			TRAINING OT									
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	
Total				48,880.00						39,880.00		
51332			DISPATCHERS O/T									
1	2027	1.00	84,050.00	84,050.00	Per Contract	1	2026	1.00	84,050.00	84,050.00	Per Contract	
Total				84,050.00						84,050.00		
51340			HOLIDAY PAY									
1	2027	1.00	150,443.00	150,443.00	Per Contract	1	2026	1.00	150,443.00	150,443.00	Per Contract	
Total				150,443.00						150,443.00		

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4201 10420100 POLICE													
53401			FIXED CHARGES										
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		
Total			25,920.00			25,920.00							
53402			PROFESSIONAL DEVELOPMENT										
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		
Total			11,300.00			11,300.00							
54304			AUTO MAINTENANCE										
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								
Total			66,000.00			66,000.00							
54305			RADIO REPAIR										
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: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

4201 10420100 POLICE

Total					15,500.00			15,500.00				
54306			UNIFORMS & CLEANING									
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	
Total			104,900.00			104,900.00			104,900.00			

54321 TELEPHONE & COMPUTER

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 - Critical 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: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4201 10420100 POLICE											
54321 TELEPHONE & COMPUTER											
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
Total				120,649.00						122,731.00	
55001 EDUCATION & TRAINING											
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
Total				40,500.00						49,500.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027							2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	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									
Total				15,000.00						16,250.00				

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			
Total				44,250.00						44,250.00				

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			
Total				24,500.00						24,500.00				

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			
Total				2,500.00						2,500.00				

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			
Total				12,629.00						12,629.00				

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									
Total				12,000.00						15,000.00				

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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	
Total				5,000.00						5,000.00		
Total POLICE				6,487,613.00						6,451,216.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4201 10420101 NEW MILFORD PRIVATE DUTY												
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	575,000.00	-	-
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	575,000.00	-	-
Total Expenditures			719,175.64	753,002.84	378,345.38	575,000.00	575,000.00	575,000.00	575,000.00	575,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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
Total				575,000.00						575,000.00	
Total NEW MILFORD PRIVATE DUTY				575,000.00						575,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4203 10420300 FIRE DEPARTMENT												
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	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	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	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	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	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	277,620.00	-	26,475.00
FIRE DEPARTMENT			825,013.25	821,287.26	575,727.83	881,929.00	881,929.00	979,544.00	970,744.00	970,744.00	-	88,815.00
Total Expenditures			825,013.25	821,287.26	575,727.83	881,929.00	881,929.00	979,544.00	970,744.00	970,744.00	-	88,815.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	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
Total				159,000.00						150,000.00	
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
Total				52,000.00						50,160.00	
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: 3 - TC - BOE



Budget Summary by Accounts					2027							2026	
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													

4203 10420300 FIRE DEPARTMENT

53208 GAYLORDSVILLE VOL FIRE DEPT

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			
Total				253,624.00						230,124.00				

53209 NORTHVILLE FIRE DEPT

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									
Total				217,500.00						191,000.00				

53211 NM FIRE ASSOC IN LIEU OF TAX

10	2027	1.00	11,000.00	11,000.00		10	2026	1.00	9,500.00	9,500.00				
Total				11,000.00						9,500.00				

53212 WATER WITCH HOSE CO 2

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: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4203 10420300 FIRE DEPARTMENT													
53212		WATER WITCH HOSE CO 2											
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		
Total				277,620.00						251,145.00			
Total FIRE DEPARTMENT				970,744.00						881,929.00			

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4203 10420308 NM WATER CO FIRE HYDRANTS												
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	125,000.00	-	-
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	125,000.00	-	-
Total Expenditures			116,629.16	116,300.13	47,875.21	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4203 10420308 NM WATER CO FIRE HYDRANTS											
54106 NM WATER CO FIRE HYDRANTS											
10	2027	1.00	125,000.00	125,000.00		10	2026	1.00	125,000.00	125,000.00	
Total				125,000.00						125,000.00	
Total NM WATER CO FIRE HYDRANTS				125,000.00						125,000.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4204 10420400 FIRE MARSHAL												
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	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	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	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	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	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	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	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	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	8,000.00	-	-
FIRE MARSHAL			208,817.03	220,060.29	107,739.69	227,944.00	230,178.00	232,890.00	231,390.00	231,390.00	-	3,446.00
Total Expenditures			208,817.03	220,060.29	107,739.69	227,944.00	230,178.00	232,890.00	231,390.00	231,390.00	-	3,446.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2027		2026			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4204 10420400 FIRE MARSHAL											
51000 FIRE MARSHAL PERSONNEL											
10	2027	1.00	91,536.00	91,536.00		10	2026	1.00	89,304.00	89,304.00	
Total				91,536.00						89,304.00	
51003 FIRE MARSHAL-SECRETARY											
10	2027	1.00	27,904.00	27,904.00		10	2026	1.00	27,228.00	27,228.00	
Total				27,904.00						27,228.00	
51020 ASST/ FIRE MARSHAL											
10	2027	1.00	83,242.00	83,242.00		10	2026	1.00	81,204.00	81,204.00	
Total				83,242.00						81,204.00	
51330 OVERTIME											
10	2027	1.00	5,500.00	5,500.00		10	2026	1.00	5,500.00	5,500.00	
Total				5,500.00						5,500.00	
53402 FIRE MARSHAL-PROFESSIONAL DEVE											
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						
Total				4,625.00						6,125.00	
55001 FIRE MARSHAL-EDUCATION & TRAIN											
10	2027	1.00	3,783.00	3,783.00		10	2026	1.00	3,783.00	3,783.00	
Total				3,783.00						3,783.00	
56001 FIRE MARSHAL MAT & SUPPLIES											
10	2027	1.00	1,000.00	1,000.00		10	2026	1.00	1,000.00	1,000.00	
Total				1,000.00						1,000.00	
56007 FIRE MARSHAL-SPEC DEPT SUPPLIE											
10	2027	1.00	5,800.00	5,800.00	Special Department Supplies	10	2026	1.00	5,800.00	5,800.00	
Total				5,800.00						5,800.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4204 10420400 FIRE MARSHAL											
57350 COMPUTER SOFTWARE											
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
Total				8,000.00						8,000.00	
Total FIRE MARSHAL				231,390.00						227,944.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4204 10420401 EMERGENCY MANAGEMENT												
51180		STIPENDS	12,000.12	12,000.12	5,807.75	14,000.00	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	5,000.00	-	-
EMERGENCY MANAGEMENT			12,000.12	16,299.12	6,240.24	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	-	-
Total Expenditures			12,000.12	16,299.12	6,240.24	19,000.00	19,000.00	19,000.00	19,000.00	19,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
Expenditures																	
4204 10420401 EMERGENCY MANAGEMENT																	
51180 STIPENDS																	
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						
Total				14,000.00						14,000.00							
57400 GENERAL EQUIPMENT																	
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						
Total				5,000.00						5,000.00							
Total EMERGENCY MANAGEMENT				19,000.00						19,000.00							

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4213 10421300 BUILDING INSPECTOR												
51000		PERSONNEL	226,211.66	238,167.76	116,063.15	235,207.00	237,582.00	240,974.00	240,974.00	240,974.00	-	5,767.00
51330		OVERTIME	-	171.41	-	200.00	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	3,000.00	-	-1,000.00
BUILDING INSPECTOR			228,444.99	240,304.77	117,025.13	239,407.00	241,782.00	244,174.00	244,174.00	244,174.00	-	4,767.00
Total Expenditures			228,444.99	240,304.77	117,025.13	239,407.00	241,782.00	244,174.00	244,174.00	244,174.00	-	4,767.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4213 10421300 BUILDING INSPECTOR											
51000 PERSONNEL											
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
Total				240,974.00						235,207.00	
51330 OVERTIME											
10	2027	1.00	200.00	200.00	Overtime	10	2026	1.00	200.00	200.00	Overtime
Total				200.00						200.00	
56001 MATERIALS & SUPPLIES											
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
Total				3,000.00						4,000.00	
Total BUILDING INSPECTOR				244,174.00						239,407.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4215 10421500 DOG POUND												
53401		CONTRACTUAL	180,292.00	180,292.00	100,360.00	186,000.00	200,720.00	210,000.00	210,000.00	210,000.00	-	24,000.00
DOG POUND			180,292.00	180,292.00	100,360.00	186,000.00	200,720.00	210,000.00	210,000.00	210,000.00	-	24,000.00
Total Expenditures			180,292.00	180,292.00	100,360.00	186,000.00	200,720.00	210,000.00	210,000.00	210,000.00	-	24,000.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027							2026		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description		Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures														
4215 10421500 DOG POUND														
53401			CONTRACTUAL											
10	2027	1.00	210,000.00		210,000.00			10	2026	1.00	186,000.00	186,000.00		
Total					210,000.00								186,000.00	
Total DOG POUND					210,000.00								186,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4220 10422000 TRAFFIC AUTHORITY												
51221		SECRETARIAL	2,650.00	3,200.00	1,375.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	-	-
TRAFFIC AUTHORITY			2,650.00	3,200.00	1,375.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	-	-
Total Expenditures			2,650.00	3,200.00	1,375.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts				2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4220 10422000 TRAFFIC AUTHORITY											
51221 SECRETARIAL											
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
Total				3,300.00						3,300.00	
Total TRAFFIC AUTHORITY				3,300.00						3,300.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4230 10423000 LOCAL EMERGENCY PLANNING												
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	4,000.00	-	-
LOCAL EMERGENCY PLANNING			338.34	2,622.05	3,788.29	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-
Total Expenditures			338.34	2,622.05	3,788.29	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4230 10423000 LOCAL EMERGENCY PLANNING											
59901 LOCAL EMERGENCY PLANNING COMMI											
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
Total				4,000.00						4,000.00	
Total LOCAL EMERGENCY PLANNING				4,000.00						4,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4240 10424000 NM COMMUNITY AMBULANCE												
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	1,667,797.00	-	22,922.00
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	1,667,797.00	-	22,922.00
Total Expenditures			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	1,667,797.00	-	22,922.00

Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4240 10424000 NM COMMUNITY AMBULANCE											
53003 NM COMM AMBULANCE											
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
Total				1,667,797.00						1,644,875.00	
Total NM COMMUNITY AMBULANCE				1,667,797.00						1,644,875.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4301 10430100 PUBLIC WORKS												
51012		DIRECTOR	136,938.24	140,273.02	71,407.42	140,274.00	143,669.00	143,668.00	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	10,000.00	-	-
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	5,747,851.00	-	108,192.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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	5,747,851.00	-	108,192.00
--------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---	------------

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4301 10430100 PUBLIC WORKS											
51012			DIRECTOR								
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
Total			143,668.00						140,274.00		
51013			HIGHWAY FOREMAN								
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
Total			175,265.00						171,000.00		
51014			PERSONNEL GRADES 1-4								
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

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures

4301 10430100 PUBLIC WORKS

51014

PERSONNEL GRADES 1-4

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						
Total				2,128,877.00						2,077,899.00	

51015

ENGINEERING

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

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4301 10430100 PUBLIC WORKS													
51015			ENGINEERING										
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		
Total			308,274.00										
51017			AFSCME UNION PERSONNEL										
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		
Total			56,082.00										
51018			ADMINISTRATIVE ASSISTANT										
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		
Total			63,038.00										
51019			PUBLIC WORKS-HIGHWAY SUPER'T										
		-	-	-				-	-	-			
Total			-										
51218			AFSCME OVERTIME										
10	2027	1.00	500.00	500.00		10	2026	1.00	500.00	500.00	Office Coordinator OT		
Total			500.00										
51320			PART TIME/SEASONAL										
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		
Total			55,397.00										
51333			OVERTIME (TEAMSTERS)-WINTER										
10	2027	1.00	150,000.00	150,000.00		10	2026	1.00	150,000.00	150,000.00	Teamster/Highway Winter OT		
Total			150,000.00										
51334			TEAMSTERS NON WINTER O/T										
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		

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4301 10430100 PUBLIC WORKS													
Total				35,000.00						30,000.00			
51335 OVERTIME SPECIAL EVENTS													
-				-	-	-				-	-		
Total				-						-			
53200 PROFESSIONAL SERVICES													
10	2027	1.00	50,000.00	50,000.00		10	2026	1.00	50,000.00	50,000.00	Engineering/Consulting Services		
Total				50,000.00						50,000.00			
54306 UNIFORMS/SAFETY EQUIPMENT													
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	-	-			
Total				48,250.00						40,000.00			
54420 LEASE/RENTAL													
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		
Total				5,000.00						5,000.00			
54901 TREES-REMOVAL & TRIMMING													
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		
Total				175,000.00						175,000.00			
55001 EDUCATION & TRAINING													
10	2027	1.00	14,000.00	14,000.00		10	2026	1.00	12,000.00	12,000.00	training courses		
Total				14,000.00						12,000.00			
56001 OFFICE MATERIALS&SUPPLIES													
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		
Total				14,500.00						14,500.00			
56003 MAT & SUP WINTER MAINTENANCE													
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: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4301 10430100 PUBLIC WORKS											
56003 MAT & SUP WINTER MAINTENANCE											
						20	2026	1.00	-50,000.00	-50,000.00	Mayor's recommendation
Total				550,000.00						550,000.00	
56004 MAT'L SUPPLIES STREET PAINTING											
10	2027	1.00	55,000.00	55,000.00		10	2026	1.00	50,000.00	50,000.00	town wide line striping
Total				55,000.00						50,000.00	
56005 MAT'L SUPPLIES CRACK SEALING											
10	2027	1.00	30,000.00	30,000.00		10	2026	1.00	30,000.00	30,000.00	crack seal material
Total				30,000.00						30,000.00	
56905 HIGHWAY CONST MAIN											
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						
Total				1,250,000.00						1,250,000.00	
56906 HIGHWAY MAINTENANCE GUIDERAILS											
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							
Total				40,000.00						35,000.00	
56907 HIGHWAY MAINTENANCE STR											
10	2027	1.00	30,000.00	30,000.00		10	2026	1.00	25,000.00	25,000.00	street sign replacement
Total				30,000.00						25,000.00	
56908 VEHICLE & EQUIPMENT MAINTENANC											
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						
Total				360,000.00						350,000.00	
56909 PUBLIC WORKS-TREE PLANTING											
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
Total				10,000.00						10,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts				2027								2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
Total PUBLIC WORKS				5,747,851.00								5,639,659.00		

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4302 10430200 BLDG MAINTENANCE												
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	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	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	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	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	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	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	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	6,500.00	-	-
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	1,025,223.00	-	17,677.00
Total Expenditures			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	1,025,223.00	-	17,677.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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

Total 714,023.00

696,576.00

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
----	------	------	-----------	-----------	--	----	------	------	-----------	-----------	-------------------------------

Total 35,000.00

35,000.00

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

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027								2026		
Line	Year	Proj Qty	Unit Cost		TC - BOE	Description		Line	Year	Proj Qty	Unit Cost		Adopted	Description	
Expenditures															
4302 10430200 BLDG MAINTENANCE															
Total					101,000.00								100,820.00		
53407 BLDG MAIN FIXED CHARGES															
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									
Total					95,000.00								95,000.00		
54306 UNIFORMS															
10	2027	1.00	12,000.00		12,000.00			10	2026	1.00	12,000.00		12,000.00	Uniforms	
Total					12,000.00								12,000.00		
55001 SAFETY EQUIPMENT-BLDG MAINTENA															
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	-		-		
Total					6,700.00								6,650.00		
56001 BLDG MAIN MAT/SUPP															
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									
Total					55,000.00								55,000.00		
56006 MATERIALS & SUPPLIES STREETSCA															
10	2027	1.00	6,500.00		6,500.00			10	2026	1.00	6,500.00		6,500.00	Street Light maintenance/materials	
Total					6,500.00								6,500.00		
Total BLDG MAINTENANCE					1,025,223.00								1,007,546.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI												
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	44,708.00	-	2,600.00
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	44,708.00	-	2,600.00
Total Expenditures			41,694.00	45,145.00	21,054.00	42,108.00	42,108.00	44,708.00	44,708.00	44,708.00	-	2,600.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI											
59901 NEW MILFORD CENTER CEMETARY											
10	2027	1.00	44,708.00	44,708.00		10	2026	1.00	42,108.00	42,108.00	
Total				44,708.00						42,108.00	
Total N.M. CENTER CEMETARY ASSOCIATI				44,708.00						42,108.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4401 10440100 HEALTH												
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	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	286,876.00	-	13,164.00
HEALTH			319,905.08	297,002.81	285,671.50	298,712.00	298,712.00	311,876.00	311,876.00	311,876.00	-	13,164.00
Total Expenditures			319,905.08	297,002.81	285,671.50	298,712.00	298,712.00	311,876.00	311,876.00	311,876.00	-	13,164.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4401 10440100 HEALTH											
58912 HOUSEHOLD HAZARDOUS WASTE DAY											
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
Total				25,000.00						25,000.00	
59901 ANNUAL TOWN APPROPRIATION											
10	2027	1.00	286,876.00	286,876.00	Annual Appropriation	10	2026	1.00	273,712.00	273,712.00	Annual Appropriation
Total				286,876.00						273,712.00	
Total HEALTH				311,876.00						298,712.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4417 10441700 COMMISSION ON AGING												
51000		PERSONNEL	431,581.83	446,241.22	218,678.98	477,832.00	480,880.00	333,292.00	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	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	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	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	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	55,000.00	-	-
COMMISSION ON AGING			523,891.39	545,433.54	271,135.65	600,346.00	603,394.00	460,506.00	459,506.00	459,506.00	-	-140,840.00
Total Expenditures			523,891.39	545,433.54	271,135.65	600,346.00	603,394.00	460,506.00	459,506.00	459,506.00	-	-140,840.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	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						
Total				333,292.00						477,832.00	
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
Total				5,500.00						4,000.00	
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
Total				27,900.00						23,700.00	
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 Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4417 10441700 COMMISSION ON AGING											
56001			MATERIALS & SUPPLIES								
30	2027	1.00	300.00	300.00	Professional Development	30	2026	1.00	2,500.00	2,500.00	Office Supplies & Equipment Maintenance/Repairs
40	2027	1.00	-1,000.00	-1,000.00	Mayor's recommendation	40	2026	1.00	-2,000.00	-2,000.00	Mayor's recommendation
Total			9,800.00						8,800.00		
56002			MATERIALS & SUPPLIES SS								
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
Total			28,014.00						31,014.00		
56300			CONGREGATE LUNCH								
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
Total			55,000.00						55,000.00		
Total COMMISSION ON AGING			459,506.00						600,346.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4419 10441900 YOUTH AGENCY												
51000		PERSONNEL	294,446.88	297,533.98	147,969.83	302,595.00	309,623.00	317,617.00	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	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	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	59,473.00	-	216.00
YOUTH AGENCY			361,691.76	369,838.14	179,555.77	373,852.00	381,020.00	387,465.00	387,465.00	387,465.00	-	13,613.00
Total Expenditures			361,691.76	369,838.14	179,555.77	373,852.00	381,020.00	387,465.00	387,465.00	387,465.00	-	13,613.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4419 10441900 YOUTH AGENCY											
51000			PERSONNEL								
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 Cooridinator
70	2027	1.00	625.00	625.00	Longevity	70	2026	1.00	1,025.00	1,025.00	Longevity
Total				317,617.00						302,595.00	
53000			FIXED CHARGES/CONSULTANTS								
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,
Total				2,575.00						3,700.00	
56001			MATERIALS & SUPPLIES								
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
Total				7,800.00						8,300.00	
58905			PART SELF SUSTAINING YOUTH GRA								
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
Total				59,473.00						59,257.00	
Total YOUTH AGENCY				387,465.00						373,852.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4419 10441901 THE MAXX												
51000		MAXX - PERSONNEL	6,106.64	5,254.28	2,027.91	5,400.00	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	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	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	4,500.00	-	-
THE MAXX			18,077.04	15,532.77	11,129.24	20,200.00	20,200.00	18,900.00	18,900.00	18,900.00	-	-1,300.00
Total Expenditures			18,077.04	15,532.77	11,129.24	20,200.00	20,200.00	18,900.00	18,900.00	18,900.00	-	-1,300.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4419 10441901 THE MAXX													
51000			MAXX - PERSONNEL										
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		
Total				5,400.00						5,400.00			
53401			CONTRACTUAL SVCS.										
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		
Total				5,000.00						5,500.00			
56001			MAXX - MATERIALS & SUPPLIES										
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		
Total				4,000.00						4,800.00			
58905			MAXX PART SELF-SUSTAINING										
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		
Total				4,500.00						4,500.00			
Total THE MAXX				18,900.00						20,200.00			

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE												
51000		PERSONNEL	581,188.73	626,778.91	328,618.47	694,713.00	697,836.00	704,084.00	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	49,175.00	-	-355.00
58905		SELF SUSTAINING PROGRAM	-	1,234.42	250.00	2,500.00	2,500.00	-	-	-	-	-2,500.00
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	753,259.00	-	6,516.00
Total Expenditures			618,042.60	667,033.39	371,470.70	746,743.00	749,866.00	753,259.00	753,259.00	753,259.00	-	6,516.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE											
51000			PERSONNEL								
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
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)
Total				704,084.00						694,713.00	
56001			MATERIALS & SUPPLIES								
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
Total				49,175.00						49,530.00	
58905			SELF SUSTAINING PROGRAM								
10	2027	1.00	-	-		10	2026	1.00	2,500.00	2,500.00	Afterschool enrichment programs for school-aged children
Total				-						2,500.00	
Total YOUTH BEFORE/AFTER SCHOOL CARE				753,259.00						746,743.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4419 10441903 SULLIVAN FARM												
51000		PERSONNEL	43,622.87	47,250.66	49,046.82	59,280.00	59,280.00	61,651.00	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	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	111,838.00	-	-
SULLIVAN FARM			106,338.35	118,344.10	107,877.15	176,118.00	176,118.00	178,489.00	178,489.00	178,489.00	-	2,371.00
Total Expenditures			106,338.35	118,344.10	107,877.15	176,118.00	176,118.00	178,489.00	178,489.00	178,489.00	-	2,371.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4419 10441903 SULLIVAN FARM												
51000			PERSONNEL									
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	
Total				61,651.00						59,280.00		
56001			MATERIALS & SUPPLIES									
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	
Total				5,000.00						5,000.00		
58908			SULLIVAN FARM SELF SUST									
10	2027	1.00	111,838.00	111,838.00	Programing 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	
Total				111,838.00						111,838.00		
Total SULLIVAN FARM				178,489.00						176,118.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4420 10442000 THE CHILDRENS CENTER												
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	175,000.00	-	20,000.00
THE CHILDRENS CENTER			155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	175,000.00	175,000.00	175,000.00	-	20,000.00
Total Expenditures			155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	175,000.00	175,000.00	175,000.00	-	20,000.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4420 10442000 THE CHILDRENS CENTER											
59901 THE CHILDREN'S CENTER OF NM											
10	2027	1.00	175,000.00	175,000.00		10	2026	1.00	155,000.00	155,000.00	
Total				175,000.00						155,000.00	
Total THE CHILDRENS CENTER				175,000.00						155,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4421 10442100 SERVICE OFFICERS												
51000		PERSONNEL	2,800.00	3,000.00	1,550.00	3,100.00	3,100.00	3,500.00	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	3,300.00	-	-5,000.00
58907		VETERANS AFFAIRS	500.00	-	-	500.00	500.00	500.00	500.00	500.00	-	-
SERVICE OFFICERS			11,000.00	10,500.00	6,550.00	11,900.00	11,900.00	7,300.00	7,300.00	7,300.00	-	-4,600.00
Total Expenditures			11,000.00	10,500.00	6,550.00	11,900.00	11,900.00	7,300.00	7,300.00	7,300.00	-	-4,600.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4421 10442100 SERVICE OFFICERS											
51000 PERSONNEL											
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
Total				3,500.00						3,100.00	
56001 DECOR GRAVES											
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
Total				3,300.00						8,300.00	
58907 VETERANS AFFAIRS											
10	2027	1.00	500.00	500.00		10	2026	1.00	500.00	500.00	
Total				500.00						500.00	
Total SERVICE OFFICERS				7,300.00						11,900.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4423 10442300 SOCIAL SERVICES												
51000		PERSONNEL	247,560.39	255,500.11	125,325.68	278,516.00	283,492.00	503,082.00	508,582.00	508,582.00	-	230,066.00
51330		OVERTIME	644.82	335.24	363.27	600.00	600.00	800.00	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	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	2,050.00	-	150.00
58914		EMERGENCY SHELTER	700.00	700.00	500.00	700.00	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	300.00	-	-
SOCIAL SERVICES			252,579.27	259,959.01	128,142.58	284,316.00	289,292.00	509,232.00	514,732.00	514,732.00	-	230,416.00
Total Expenditures			252,579.27	259,959.01	128,142.58	284,316.00	289,292.00	509,232.00	514,732.00	514,732.00	-	230,416.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	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						
Total				508,582.00						278,516.00	
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.
Total				800.00						600.00	
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
Total				2,300.00						2,300.00	
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
Total				2,050.00						1,900.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4423 10442300 SOCIAL SERVICES													
58914 EMERGENCY SHELTER													
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		
Total				700.00						700.00			
58915 PRGRAM ACCT FOR VOLUNTEERS													
10	2027	1.00	300.00	300.00	annual meeting, training, program review	10	2026	1.00	300.00	300.00	Annual Meeting		
Total				300.00						300.00			
Total SOCIAL SERVICES				514,732.00						284,316.00			

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS												
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	25,000.00	-	-
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	25,000.00	-	-
Total Expenditures			25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS											
59901 NOT FOR PROFIT CONTRIBUTIONS											
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
Total				25,000.00						25,000.00	
Total NOT FOR PROFIT CONTRIBUTIONS				25,000.00						25,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4501 10450100 LIBRARY												
51000		PERSONNEL	726,135.76	781,261.09	373,046.86	827,887.00	844,093.00	841,637.00	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	445,665.00	-	-3,950.00
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	1,287,302.00	-	9,800.00
Total Expenditures			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	1,287,302.00	-	9,800.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4501 10450100 LIBRARY											
51000			PERSONNEL								
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
Total				841,637.00						827,887.00	
56001			MATERIALS & SUPPLIES								
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
Total				445,665.00						449,615.00	
Total LIBRARY				1,287,302.00						1,277,502.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4502 10450200 COMMISSION ON THE ARTS												
53000		CONSULTANTS	27,874.86	31,263.01	13,981.75	23,100.00	23,100.00	39,600.00	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	500.00	-	-
58905		SELF SUSTAINING PROGRAM	-	-	-	500.00	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	6,000.00	-	2,000.00
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	46,600.00	-	18,500.00
Total Expenditures			32,719.74	35,860.49	16,218.83	28,100.00	28,100.00	46,600.00	46,600.00	46,600.00	-	18,500.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4502 10450200 COMMISSION ON THE ARTS											
53000 CONSULTANTS											
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
Total				39,600.00						23,100.00	
56001 MATERIALS & SUPPLIES											
10	2027	1.00	500.00	500.00		10	2026	1.00	500.00	500.00	
Total				500.00						500.00	
58905 SELF SUSTAINING PROGRAM											
10	2027	1.00	500.00	500.00		10	2026	1.00	500.00	500.00	
Total				500.00						500.00	
59916 GALLERY PURCHASES/EXPENSE											
10	2027	1.00	6,000.00	6,000.00	Gallery 25 Purchases/Expenses	10	2026	1.00	4,000.00	4,000.00	
Total				6,000.00						4,000.00	
Total COMMISSION ON THE ARTS				46,600.00						28,100.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4505 10450500 PARK & REC												
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	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	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	357,956.00	-	8,661.00
51021		ADMINISTRATIVE PERSONNEL-SELF S	34,803.51	34,481.31	10,520.82	39,812.00	39,812.00	43,744.00	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	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	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	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	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	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	224,467.00	-	-1,026.00
53408		SELF SUSTAINING PARKS SPECIFIC	-	-	-	1.00	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	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	53,342.00	-	-562.00
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	1,475,609.00	-	11,629.00
Total Expenditures			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	1,475,609.00	-	11,629.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027							2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
4505 10450500 PARK & REC														
51000		PERSONNEL-FULL TIME												
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			
Total				213,892.00						212,112.00				
51001		PERSONNEL SELF-SUST												
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			
Total				107,802.00						111,136.00				
51002		PK & REC FULL TIME PK MAINTENA												
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			
Total				357,956.00						349,295.00				
51021		ADMINSTRATIVE PERSONNEL-SELF S												
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			
Total				43,744.00						39,812.00				
51218		PARK & REC-AFSCME OVERTIME												
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.			
Total				1,585.00						1,579.00				
51320		PERSONNEL-PART TIME												
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: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4505 10450500 PARK & REC												
51320		PERSONNEL-PART TIME										
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	
Total		148,425.00						149,231.00				
51322		PERSONNEL-PART SUST										
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	
Total		157,513.00						154,482.00				
51330		PARK & REC OVERTIME										
10	2027	1.00	22,993.00	22,993.00	Teamster Overtime	10	2026	1.00	22,324.00	22,324.00	Teamster Overtime	
Total		22,993.00						22,324.00				
53401		CONTRACTUAL										
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	
Total		78,085.00						78,031.00				
53403		SELF SUST CONTRACT										
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.	
Total		224,467.00						225,493.00				
53408		SELF SUSTAINING PARKS SPECIFIC										
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.	
Total		1.00						1.00				
56001		MATERIALS & SUPPLIES										
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.	
Total		65,804.00						66,580.00				

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4505 10450500 PARK & REC											
56002 PARK & REC MATERIALS SELF SUST											
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.
Total				53,342.00						53,904.00	
Total PARK & REC				1,475,609.00						1,463,980.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4508 10450800 HOUSATONIC RIVER COMMISSION												
59901		HOUSATONIC RIVER COMM	400.00	400.00	-	400.00	400.00	400.00	400.00	400.00	-	-
HOUSATONIC RIVER COMMISSION			400.00	400.00	-	400.00	400.00	400.00	400.00	400.00	-	-
Total Expenditures			400.00	400.00	-	400.00	400.00	400.00	400.00	400.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4508 10450800 HOUSATONIC RIVER COMMISSION											
59901 HOUSATONIC RIVER COMM											
10	2027	1.00	400.00	400.00		10	2026	1.00	400.00	400.00	
Total				400.00						400.00	
Total HOUSATONIC RIVER COMMISSION				400.00						400.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4509 10450900 CANDLEWOOD LAKE AUTHORITY												
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	132,815.00	-	2,615.00
CANDLEWOOD LAKE AUTHORITY			130,619.00	127,700.00	130,200.00	130,200.00	130,200.00	132,815.00	132,815.00	132,815.00	-	2,615.00
Total Expenditures			130,619.00	127,700.00	130,200.00	130,200.00	130,200.00	132,815.00	132,815.00	132,815.00	-	2,615.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4509 10450900 CANDLEWOOD LAKE AUTHORITY											
59901 CANDLEWOOD LAKE AUTHORITY											
10	2027	1.00	132,815.00	132,815.00		10	2026	1.00	130,200.00	130,200.00	
Total				132,815.00						130,200.00	
Total CANDLEWOOD LAKE AUTHORITY				132,815.00						130,200.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4510 10451000 LAKE LILLINONAH AUTHORITY												
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	50,716.00	-	2,998.00
LAKE LILLINONAH AUTHORITY			44,790.00	45,842.00	47,718.00	47,718.00	47,718.00	50,716.00	50,716.00	50,716.00	-	2,998.00
Total Expenditures			44,790.00	45,842.00	47,718.00	47,718.00	47,718.00	50,716.00	50,716.00	50,716.00	-	2,998.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4510 10451000 LAKE LILLINONAH AUTHORITY											
59901 LAKE LILLINONAH AUTHORITY											
10	2027	1.00	50,716.00	50,716.00		10	2026	1.00	47,718.00	47,718.00	
Total				50,716.00						47,718.00	
Total LAKE LILLINONAH AUTHORITY				50,716.00						47,718.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4511 10451100 CONSERVATION COMMISSION												
56001		MATERIALS & SUPPLIES	160.00	50.00	175.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-
57100		LAND ACQUISITION	-	-	-	-	-	50,000.00	-	-	-	-
CONSERVATION COMMISSION			160.00	50.00	175.00	1,000.00	1,000.00	51,000.00	1,000.00	1,000.00	-	-
Total Expenditures			160.00	50.00	175.00	1,000.00	1,000.00	51,000.00	1,000.00	1,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4511 10451100 CONSERVATION COMMISSION											
56001			MATERIALS & SUPPLIES								
10	2027	1.00	1,000.00	1,000.00		10	2026	1.00	1,000.00	1,000.00	
Total				1,000.00						1,000.00	
57100			LAND ACQUISITION								
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
Total				-						-	
Total CONSERVATION COMMISSION				1,000.00						1,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4513 10451300 FARMLAND PRESERVATION COMMISSI												
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	3,000.00	-	-1,500.00
FARMLAND PRESERVATION COMMISSI			1,155.21	1,407.24	1,850.00	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00	-	-1,500.00
Total Expenditures			1,155.21	1,407.24	1,850.00	4,500.00	4,500.00	3,000.00	3,000.00	3,000.00	-	-1,500.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4513 10451300 FARMLAND PRESERVATION COMMISS											
59901 FARMLAND PRESERVATION COMMISS											
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
Total				3,000.00						4,500.00	
Total FARMLAND PRESERVATION COMMISS				3,000.00						4,500.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4603 10460300 ECONOMIC DEVELOPMENT OFFICE												
51000		PERSONNEL	-150.00	42,338.47	31,538.50	90,000.00	65,600.00	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	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	4,800.00	-	550.00
53400		OTHER PROFESSIONAL SERV	-	-	84.05	1,500.00	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	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	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	15,000.00	-	-
ECONOMIC DEVELOPMENT OFFICE			119,144.97	146,985.73	97,667.22	201,900.00	177,500.00	178,050.00	158,050.00	158,050.00	-	-43,850.00
Total Expenditures			119,144.97	146,985.73	97,667.22	201,900.00	177,500.00	178,050.00	158,050.00	158,050.00	-	-43,850.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4603 10460300 ECONOMIC DEVELOPMENT OFFICE											
51000			PERSONNEL								
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
Total				65,600.00						90,000.00	
53001			MARKETING & CONTRACTUAL SERVIC								
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						
Total				68,500.00						88,500.00	
53002			COMMISSION SERVICES								
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
Total				4,800.00						4,250.00	
53400			OTHER PROFESSIONAL SERV								
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
Total				1,500.00						1,500.00	
56001			MATERIALS & SUPPLIES								
10	2027	1.00	150.00	150.00	Materials & Supplies	10	2026	1.00	150.00	150.00	Materials & Supplies
Total				150.00						150.00	
58101			MEMBERSHIPS & WORKSHOPS								
10	2027	1.00	2,500.00	2,500.00	Memberships & Workshops	10	2026	1.00	2,500.00	2,500.00	Memberships & Workshops
Total				2,500.00						2,500.00	
59901			ANNUAL TOWN APPROPRIATION								
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
Total				15,000.00						15,000.00	
Total ECONOMIC DEVELOPMENT OFFICE				158,050.00						201,900.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO												
51000		ECONOMIC DEVELOPMENT PERSONNEL	2,692.85	-	-	-	-	-	-	-	-	-
ECONOMIC DEVELOPMENT COMMISSIO			2,692.85	-	-	-	-	-	-	-	-	-
Total Expenditures			2,692.85	-	-	-	-	-	-	-	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO											
51000 ECONOMIC DEVELOPMENT PERSONNEL											
				-	-					-	-
Total				-	-					-	-
Total ECONOMIC DEVELOPMENT COMMISSIO				-	-					-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4605 10460500 HOUSATONIC REGIONAL TRANSIT												
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	84,097.00	-	3,618.00
HOUSATONIC REGIONAL TRANSIT			74,411.00	76,643.00	40,237.50	80,479.00	80,479.00	84,097.00	84,097.00	84,097.00	-	3,618.00
Total Expenditures			74,411.00	76,643.00	40,237.50	80,479.00	80,479.00	84,097.00	84,097.00	84,097.00	-	3,618.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4605 10460500 HOUSATONIC REGIONAL TRANSIT											
59901 HOUSATONIC REGONIAL TRANSIT AT											
10	2027	1.00	84,097.00	84,097.00		10	2026	1.00	80,479.00	80,479.00	
Total				84,097.00						80,479.00	
Total HOUSATONIC REGIONAL TRANSIT				84,097.00						80,479.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490106 POLICE CAPITAL												
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	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	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	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	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	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	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	4,500.00	-	-
59902		MANDATED EXPENSE	-	-	-	-	-	124,200.00	41,400.00	41,400.00	-	41,400.00
POLICE CAPITAL			120,579.16	99,925.58	46,178.70	118,280.00	118,280.00	422,480.00	124,490.00	124,490.00	-	6,210.00
Total Expenditures			120,579.16	99,925.58	46,178.70	118,280.00	118,280.00	422,480.00	124,490.00	124,490.00	-	6,210.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4901 10490106 POLICE CAPITAL													
53406		POLICE-ENFORCEMENT & SAFETY											
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		
Total				7,919.00						7,919.00			
57340		POLICE-PUBLIC SAFETY COMPUTER											
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								
Total				34,500.00						69,690.00			
57400		POLICE-SCUBA EQUIPMENT											
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		
Total				9,930.00						9,930.00			
57401		POLICE-WEAPONS											
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		
Total				14,241.00						14,241.00			
57402		POLICE-PHOTO EQUIPMENT											
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		
Total				2,500.00						2,500.00			
57403		POLICE-COMMUNICATIONS EQUIPMEN											
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		
Total				9,500.00						9,500.00			
57420		POLICE-AUTOMOBILES											
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
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
4901 10490106 POLICE CAPITAL													
57420			POLICE-AUTOMOBILES										
12	2027	1.00	-180,000.00	-180,000.00	Mayor's recommendation								
Total				-									-
57500			POLICE FURNITURE & EQUIPMENT										
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		
Total				4,500.00						4,500.00			4,500.00
59902			MANDATED EXPENSE										
									-	-		-	
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								
Total				41,400.00									-
Total POLICE CAPITAL				124,490.00									118,280.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL												
54306		TURN OUT GEAR	-	-	-	-	-	1,000.00	1,000.00	1,000.00	-	1,000.00
57390		OTHER EQUIPMENT	-	-	-	-	-	68,500.00	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	4,000.00	-	-
57403		NM COMM AMBULANCE-RADIOS	-	-	-	-	-	10,000.00	10,000.00	10,000.00	-	10,000.00
57420		AMBULANCE	-	-	-	60,000.00	60,000.00	80,000.00	60,000.00	60,000.00	-	-
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	143,500.00	-	79,500.00
Total Expenditures			4,000.00	4,000.00	4,000.00	64,000.00	64,000.00	163,500.00	143,500.00	143,500.00	-	79,500.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL											
54306 TURN OUT GEAR											
									-	-	-
10	2027	1.00	1,000.00	1,000.00							
Total				1,000.00							-
57390 OTHER EQUIPMENT											
									-	-	-
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						
Total				68,500.00							-
57400 NM COMM AMBULANCE-DEFIBRILLATO											
10	2027	1.00	4,000.00	4,000.00		10	2026	1.00	4,000.00	4,000.00	
Total				4,000.00						4,000.00	
57403 NM COMM AMBULANCE-RADIOS											
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
Total				10,000.00							-
57420 AMBULANCE											
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
Total				60,000.00						60,000.00	
Total NM COMMUNITY AMBULANCE CAPITAL				143,500.00						64,000.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL												
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	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	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	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	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	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	287,500.00	-	-
57203		DAM SAFETY/REPAIR	97.77	-	-	50,000.00	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	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	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	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	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	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	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	15,000.00	-	-
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	1,375,000.00	-	5,000.00
Total Expenditures			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	1,375,000.00	-	5,000.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL											
53000 STORMWATER POLLUTION PREVENTIO											
10	2027	1.00	15,000.00	15,000.00		10	2026	1.00	15,000.00	15,000.00	MS4 Water Pollution Prevention
Total				15,000.00						15,000.00	
53005 CENTURY BRASS PROJECT											
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						
Total				50,000.00						50,000.00	
54105 STREET SCAPE LIGHTING											
10	2027	1.00	5,000.00	5,000.00		10	2026	1.00	5,000.00	5,000.00	Street Light repair/replacement
Total				5,000.00						5,000.00	
56912 BRIDGE REPAIR/MTCE											
10	2027	1.00	100,000.00	100,000.00		10	2026	1.00	100,000.00	100,000.00	Bridge Maintenance
Total				100,000.00						100,000.00	
57200 HIGHWAY-ROAD PROJECTS											
10	2027	1.00	287,500.00	287,500.00		10	2026	1.00	287,500.00	287,500.00	Engineering Road Maintenance
Total				287,500.00						287,500.00	
57202 BRIDGE CONST TWN SH											
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						
Total				287,500.00						287,500.00	
57203 DAM SAFETY/REPAIR											
10	2027	1.00	50,000.00	50,000.00		10	2026	1.00	50,000.00	50,000.00	Dam maintenance/repair
Total				50,000.00						50,000.00	

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL											
57204 SIDEWALK MTCE											
10	2027	1.00	25,000.00	25,000.00		10	2026	1.00	25,000.00	25,000.00	sidewalk repairs
Total				25,000.00						25,000.00	
57205 MISC. STORM DRAINAGE PROJECT											
10	2027	1.00	350,000.00	350,000.00		10	2026	1.00	350,000.00	350,000.00	Drainage repair/maintenance
Total				350,000.00						350,000.00	
57350 SOFTWARE/LICENSING											
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
Total				135,000.00						130,000.00	
57390 OTHER EQUIPMENT											
10	2027	1.00	5,000.00	5,000.00		10	2026	1.00	5,000.00	5,000.00	misc. equipment replacement
Total				5,000.00						5,000.00	
57400 EQUIPMENT-CAPITAL EXPENDITURES											
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						
Total				-						-	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490109 FIRE DEPARTMENT CAPITAL												
59901		FIRE DEPARTMENT CAPITAL	315,000.00	315,000.00	-	315,000.00	315,000.00	450,000.00	315,000.00	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	15,000.00	-	-
FIRE DEPARTMENT CAPITAL			330,000.00	325,000.00	5,000.00	330,000.00	330,000.00	465,000.00	330,000.00	330,000.00	-	-
Total Expenditures			330,000.00	325,000.00	5,000.00	330,000.00	330,000.00	465,000.00	330,000.00	330,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490109 FIRE DEPARTMENT CAPITAL											
59901 FIRE DEPARTMENT CAPITAL											
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						
Total				315,000.00						315,000.00	
59919 GAS CARDS											
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
Total				15,000.00						15,000.00	
Total FIRE DEPARTMENT CAPITAL				330,000.00						330,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490111 PARK & REC CAPITAL												
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	-	6,100.00
57421		TRACTOR/MOWER REPLACEMENT	-	-	-	-	-	29,800.00	-	-	-	-
PARK & REC CAPITAL			13,266.94	-	-	-	-	151,500.00	6,100.00	6,100.00	-	6,100.00
Total Expenditures			13,266.94	-	-	-	-	151,500.00	6,100.00	6,100.00	-	6,100.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026			
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
4901 10490111 PARK & REC CAPITAL														
57100		PARK DEVELOPMENT/REPAIR												
									-	-	-			
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									
Total					-									
57101		LAND IMPROVEMENTS												
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			
Total					-									
57400		PARK & REC- PARK EQUIPMENT												
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									
Total					6,100.00									
57421		TRACTOR/MOWER REPLACEMENT												
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			
Total					-									
Total PARK & REC CAPITAL					6,100.00									-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490113 ASSESSOR CAPITAL												
53000		ASSESSOR - REVALUATION	-	-	50,000.00	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	18,775.00	-	2,175.00
ASSESSOR CAPITAL			15,100.00	15,100.00	65,100.00	66,600.00	66,600.00	68,775.00	68,775.00	68,775.00	-	2,175.00
Total Expenditures			15,100.00	15,100.00	65,100.00	66,600.00	66,600.00	68,775.00	68,775.00	68,775.00	-	2,175.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490113 ASSESSOR CAPITAL											
53000 ASSESSOR - REVALUATION											
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
Total				50,000.00						50,000.00	
57350 ASSESSOR GIS MAPPING											
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
Total				18,775.00						16,600.00	
Total ASSESSOR CAPITAL				68,775.00						66,600.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490114 COMMISSION ON AGING CAPITAL												
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	1,500.00	-	-
COMMISSION ON AGING CAPITAL			1,491.51	1,476.82	199.99	1,500.00	1,500.00	23,500.00	1,500.00	1,500.00	-	-
Total Expenditures			1,491.51	1,476.82	199.99	1,500.00	1,500.00	23,500.00	1,500.00	1,500.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490114 COMMISSION ON AGING CAPITAL											
57420 VEHICLES											
								-	-	-	
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						
Total					-						
57500 OFFICE FURN.,EQUIP.& TECHNOLOG											
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)
Total					1,500.00					1,500.00	
Total COMMISSION ON AGING CAPITAL					1,500.00					1,500.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP												
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	25,000.00	-	-
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	25,000.00	-	-
Total Expenditures			23,396.75	4,822.60	10,563.18	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP											
56910 BLDG MAINTENANCE TOWN HALL CAP											
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
Total				25,000.00						25,000.00	
Total BLDG MAINTENANCE TOWN HALL CAP				25,000.00						25,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490117 BLDG MAINTENANCE RICHMOND CTR												
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	5,000.00	-	-
BLDG MAINTENANCE RICHMOND CTR			4,789.00	3,501.70	568.35	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-
Total Expenditures			4,789.00	3,501.70	568.35	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490118 BLDG MAINTENANCE EQUIP. CAP												
57505		BLDG MAINTENANCE EQUIP. CAP	7,186.63	4,179.60	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-
BLDG MAINTENANCE EQUIP. CAP			7,186.63	4,179.60	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-
Total Expenditures			7,186.63	4,179.60	-	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG												
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	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	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	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	5,000.00	-	-
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	105,000.00	-	30,000.00
Total Expenditures			90,704.85	36,968.00	35,331.45	75,000.00	75,000.00	505,000.00	105,000.00	105,000.00	-	30,000.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG											
56910					BLDG MAINTENANCE P.W. ALL BLDG						
10	2027	1.00	10,000.00	10,000.00		10	2026	1.00	10,000.00	10,000.00	materials, supplies, and maintenance
Total				10,000.00						10,000.00	
57300					BUILDINGS						
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.						
Total				20,000.00						10,000.00	
57300 50001					BUILDINGS						
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						
Total				70,000.00						50,000.00	
57300 50007					East St.						
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
Total				5,000.00						5,000.00	
Total BLDG MAINTENANCE P.W. ALL BLDG				105,000.00						75,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490121	BLDG MAINTENANCE POLICE STATIO											
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	65,000.00	-	40,000.00
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	65,000.00	-	40,000.00
Total Expenditures			24,415.51	2,487.00	10,161.41	25,000.00	25,000.00	65,000.00	65,000.00	65,000.00	-	40,000.00

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4901 10490121 BLDG MAINTENANCE POLICE STATIO												
56910 BLDG MAINTENANCE POLICE STATIO												
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							
Total				65,000.00						25,000.00		
Total BLDG MAINTENANCE POLICE STATIO				65,000.00						25,000.00		

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE												
57340		COMPUTERS TOWN HDWE & SOFTWARE	-	-	-	-	-	35,000.00	-	-	-	-
COMPUTERS TOWN HDWE & SOFTWARE			-	-	-	-	-	35,000.00	-	-	-	-
Total Expenditures			-	-	-	-	-	35,000.00	-	-	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490122 COMPUTERS TOWN HDWE & SOFTWARE											
57340 COMPUTERS TOWN HDWE & SOFTWARE											
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
Total					-						
Total COMPUTERS TOWN HDWE & SOFTWARE					-						

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT												
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	25,000.00	-	-
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	25,000.00	-	-
Total Expenditures			40,291.16	41,985.46	5,142.42	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT											
56910 BLDG MAINTENANCE LIBRARY CAPIT											
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
Total				25,000.00						25,000.00	
Total BLDG MAINTENANCE LIBRARY CAPIT				25,000.00						25,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP												
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	10,000.00	-	-
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	10,000.00	-	-
Total Expenditures			4,475.13	3,175.00	5,366.34	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP											
56910 BLDG MAINTENANCE TEEN CTR CAP											
10	2027	1.00	10,000.00	10,000.00		10	2026	1.00	10,000.00	10,000.00	The Maxx Building Maintenance
Total				10,000.00						10,000.00	
Total BLDG MAINTENANCE TEEN CTR CAP				10,000.00						10,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
4901 10490127 MAYORS CAPITAL												
57310		TURF FIELD CONTRIBUTION	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-
MAYORS CAPITAL			50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-
Total Expenditures			50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
5000 10500000 DEBT SERVICE												
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	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	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	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	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	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	40,000.00	-	-
58427		RTE 7 PUMP PRINCIPAL	-	1,167.11	-	115,000.00	115,000.00	120,000.00	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	200,000.00	-	-
58429		COMMUNICATIONS PRINCIPAL	220,000.00	220,000.00	-	220,000.00	220,000.00	215,000.00	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	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	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	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	-	-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	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	-	-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	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	-	-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	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	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	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	45,000.00	-	-

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
5000 10500000 DEBT SERVICE												
58704		PARK IMPROVEMENTS	20,000.00	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	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	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	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	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	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	55,000.00	-	-
58711		Bridges 2023 P	-	-	75,000.00	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	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	131,700.00	-	-
58714		2022 bridges	-	41,400.00	42,200.00	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	316,100.00	-	-
58716		2024 roads P	-	-	-	-	-	135,000.00	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	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	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	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	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	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	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	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	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	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	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	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	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	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	106,025.00	-	-3,375.00
58817		2025 Roads I	-	-	-	-	-	213,818.00	39,377.00	39,377.00	-	39,377.00
58818		2025 Bridges I	-	-	-	-	-	49,633.00	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	98,593.00	-	-
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	6,907,864.00	-	25,841.00
Total Expenditures			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	6,907,864.00	-	25,841.00

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027						2026		
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
Expenditures													
5000 10500000 DEBT SERVICE													
58330 DEBT ISSUANCE EXPENSE													
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.		
Total				125,000.00						125,000.00			
58400 CLEAN WATER FUND 1 PRIN													
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		
Total				985,000.00						935,000.00			
58406 LAND ACQUISITION P													
	-		-	-				-	-	-			
Total				-						-			
58410 HIGH SCHOOL 2004 P													
	-		-	-				-	-	-			
Total				-						-			
58411 SARAH NOBLE MS P													
	-		-	-				-	-	-			
Total				-						-			
58417 HOUSATONIC AVE P													
10	2027	1.00	88,000.00	88,000.00	Payoff 2029	10	2026	1.00	88,000.00	88,000.00	Payoff 2029		
Total				88,000.00						88,000.00			
58419 AMBULANCE P													
10	2027	1.00	132,000.00	132,000.00	Payoff 2031	10	2026	1.00	132,000.00	132,000.00	Payoff 2031		
Total				132,000.00						132,000.00			
58425 O/S BANS/BOND INTEREST													
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		
						30	2026	1.00	-78,057.00	-78,057.00	Use of Assigned Fund Balance		
Total				271,522.00						318,016.00			

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027	2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											

5000 10500000 DEBT SERVICE

58441 SARAH NOBLE MS I

-	-	-	-	-	-	-	-	-	-	-	-
Total											

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
Total				11,000.00					15,400.00		

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
Total				29,000.00					35,600.00		

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
Total				342,125.00					390,125.00		

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
Total				1,200.00					2,400.00		

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
Total				34,050.00					37,500.00		

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
Total				6,000.00					12,000.00		

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
Total				38,700.00					45,300.00		

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
----	------	------	-----------	-----------	-------------	----	------	------	-----------	-----------	-------------

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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



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

New Milford, CT Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2027						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures																	
5000 10500000 DEBT SERVICE																	
58811 Bridges 2023 I																	
10	2027	1.00	59,875.00	59,875.00	Payoff 2044	10	2026	1.00	63,625.00	63,625.00	Payoff 2044						
Total				59,875.00						63,625.00							
58812 Roads 2023 I																	
10	2027	1.00	158,675.00	158,675.00	Payoff 2044	10	2026	1.00	169,425.00	169,425.00	Payoff 2044						
Total				158,675.00						169,425.00							
58813 Library Ph2 I																	
10	2027	1.00	95,379.00	95,379.00	Payoff 2043	10	2026	1.00	101,964.00	101,964.00	Payoff 2043						
Total				95,379.00						101,964.00							
58814 2022 bridges I																	
10	2027	1.00	30,555.00	30,555.00	Payoff 2043	10	2026	1.00	32,665.00	32,665.00	Payoff 2043						
Total				30,555.00						32,665.00							
58815 2022 roads I																	
10	2027	1.00	228,917.00	228,917.00	Payoff 2043	10	2026	1.00	244,722.00	244,722.00	Payoff 2043						
Total				228,917.00						244,722.00							
58816 2024 roads I																	
10	2027	1.00	106,025.00	106,025.00	Payoff 2045	10	2026	1.00	109,400.00	109,400.00	Payoff 2045						
Total				106,025.00						109,400.00							
58817 2025 Roads I																	
-																	
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												
Total				39,377.00													
58818 2025 Bridges I																	
-																	
10	2027	1.00	49,633.00	49,633.00	Payoff 2046												
Total				49,633.00													

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts					2027		2026				
Line	Year	Proj Qty	Unit Cost	TC - BOE	Desription	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
5000 10500000 DEBT SERVICE											
59921 SEWER DEBT											
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
Total				98,593.00						98,593.00	
Total DEBT SERVICE				6,907,864.00						6,882,023.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



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												
9800 10980000 CONTINGENCY FUND												
58900		CONTINGENCY FUND	843.61	-	-	250,000.00	3,620.00	250,000.00	250,000.00	250,000.00	-	-
CONTINGENCY FUND			843.61	-	-	250,000.00	3,620.00	250,000.00	250,000.00	250,000.00	-	-
Total Expenditures			843.61	-	-	250,000.00	3,620.00	250,000.00	250,000.00	250,000.00	-	-

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Budget Summary by Accounts						2026					
Line	Year	Proj Qty	Unit Cost	TC - BOE	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
9800 10980000 CONTINGENCY FUND											
58900 CONTINGENCY FUND											
10	2027	1.00	250,000.00	250,000.00	Unanticipated expenses	10	2026	1.00	250,000.00	250,000.00	Unanticipated expenses
Total				250,000.00						250,000.00	
Total CONTINGENCY FUND				250,000.00						250,000.00	

New Milford, CT
Annual Budget 2027

Projection Year: 2027
Projection Number: 20271 - Town FY27 Budget
Budget Level: 3 - TC - BOE



Report Parameters	
Projection Year:	2027
Projection Number:	20271
Budget Level:	3 - TC - BOE
Current Year Actual As Of Period:	6
Budgetary:	Yes
Fund:	1000
Department:	
Org:	10410000:10980000
Object:	All Objects
Project:	All Projects
Account Type:	Expenditures and Revenues
Account Status:	Active
Compare Year:	2026
Compare Projection:	20261

APPENDIX



TOWN OF NEW MILFORD
2026/2027 MILL RATE CALCULATION
TOWN COUNCIL APPROVED BUDGET

Town \$ 49,581,236.00

BOE \$ 78,773,658.00

Total \$ 128,354,894.00 98.50% tax collection

PROPOSED EXPENDITURES: \$ 128,354,894

EST.REV.OTHER THAN TAX (26,483,174)

CURRENT TAXES TO BE RAISED 101,871,720

MIL @98.50% COLLECTION RATE 101,871,720 0.02368 = 23.68 mills

Reval Year 4,301,402,535.10 *Estimated net grand list minus BAA adjustments @98.50% of value

CURRENT MILL RATE 30.96 current mill rate

(23.50) % (DECREASE)

Dated	Date	Purpose	Maturity Date	Rate	Original Issue	Principal / Interest	FYE 2026	FYE 2027	FYE 2028	FYE 2029	FYE 2030	FYE 2031	FYE 2032	FYE 2033	FYE 2034	FYE 2035	FYE 2036	FYE 2037	FYE 2038	FYE 2039	FYE 2040	FYE 2041	FYE 2042	FYE 2043	FYE 2044	FYE 2045	FYE 2046	TOTAL
04/24/17		School Roof	04/15/37	3.00-5.00%	2,550,000	P	130,000	130,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	-	-	-	-	-	-	-	-	-	1,640,000
						I	45,925	42,025	38,125	34,375	30,625	26,875	23,125	19,375	15,625	11,875	7,969	4,063	-	-	-	-	-	-	-	-	-	349,806
04/24/17		Turf Field	04/15/27	3.00-5.00%	3,550,000	P	355,000	355,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,065,000
						I	21,300	10,650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,900
04/24/17		Communications	04/15/32	3.00-5.00%	3,266,000	P	220,000	215,000	215,000	215,000	215,000	215,000	215,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,730,000
						I	45,300	38,700	32,250	25,800	19,350	12,900	6,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	232,650
04/24/17		Bridges & Roads	04/15/27	3.00-5.00%	2,034,000	P	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
						I	12,000	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,000
04/24/17		Rt. 7 Pump Stations	04/15/34	3.00-5.00%	2,100,000	P	115,000	120,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000	-	-	-	-	-	-	-	-	-	-	-	-	1,360,000
						I	37,500	34,050	30,450	26,100	21,750	17,400	13,050	8,700	4,350	-	-	-	-	-	-	-	-	-	-	-	-	234,150
04/24/17		Emergency Dispatch	04/15/27	3.00-5.00%	440,000	P	40,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000
						I	2,400	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,350
07/25/19		Housatonic Ave. Economic Development	07/25/28	5.00%	779,000	P	88,000	88,000	88,000	88,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	438,000
						I	15,400	11,000	6,600	2,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54,950
07/25/19		Ambulance Facility	07/15/30	5.00%	1,418,500	P	132,000	132,000	132,000	132,000	125,000	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907,000
						I	35,600	29,000	22,400	15,800	9,375	3,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	157,425
07/25/19		Bridge Improvements	07/15/39	3.00-5.00%	910,000	P	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	-	-	-	-	-	-	720,000
						I	21,038	18,788	16,763	14,963	13,584	12,628	11,475	10,125	8,775	7,425	6,075	4,725	3,375	2,025	675	-	-	-	-	-	-	175,725
07/25/19		Park Improvements	07/15/39	3.00-5.00%	350,000	P	20,000	20,000	20,000	20,000	20,000	20,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-	-	260,000
						I	8,150	7,150	6,250	5,450	4,838	4,413	3,900	3,375	2,925	2,475	2,025	1,575	1,125	675	225	-	-	-	-	-	-	54,550
07/25/19		Road & Bridge Improvement	07/15/39	3.00-5.00%	6,000,000	P	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-	-	-	4,500,000
						I	140,250	125,250	111,750	99,750	90,563	84,188	76,500	67,500	58,500	49,500	40,500	31,500	22,500	13,500	4,500	-	-	-	-	-	-	1,016,250
07/24/20		Road Improvements	07/15/40	2.00-5.00%	6,000,000	P	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	315,000	-	-	-	-	5,040,000
						I	143,325	127,575	111,825	96,075	83,475	74,025	64,575	55,125	47,250	40,950	34,650	28,350	22,050	15,750	9,450	3,150	-	-	-	-	-	957,600
07/24/20		Roofs	07/15/40	2.00-5.00%	4,000,000	P	215,000	215,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	-	-	-	3,370,000
						I	95,925	85,175	74,550	64,050	55,650	49,350	43,050	36,750	31,500	27,300	23,100	18,900	14,700	10,500	6,300	2,100	-	-	-	-	-	638,900
07/31/20		WPCA (CWF Refinance)	12/01/32	5.00%	12,400,000	P	935,000	985,000	1,035,000	1,090,000	1,145,000	1,205,000	1,265,000	610,000	-	-	-	-	-	-	-	-	-	-	-	-	-	8,270,000
						I	390,125	342,125	291,625	238,500	182,625	123,875	62,125	15,250	-	-	-	-	-	-	-	-	-	-	-	-	-	1,646,250
07/23/21		Road Improvments	07/15/41	2.00-5.00%	4,000,000	P	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	-	-	3,570,000
						I	106,050	95,550	85,050	74,550	64,050	55,650	49,350	43,050	36,750	31,500	27,300	23,100	18,900	14,700	10,500	6,300	2,100	-	-	-	-	744,450
07/23/21		Library	07/15/41	2.00-5.00%	4,000,000	P	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	215,000	215,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	-	-	3,580,000
						I	106,250	95,750	85,250	74,750	64,250	55,850	49,550	43,250	36,950	31,700	27,450	23,150	18,900	14,700	10,500	6,300	2,100	-	-	-	-	746,650
07/23/21		Roof Repairs	06/30/41	2.00-5.00%	1,000,000	P	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	-	900,000
						I	27,075	24,325	21,575	18,825	16,075	13,875	12,225	10,575	8,925	7,550	6,500	5,500	4,500	3,500	2,500	1,500	500	-	-	-	-	185,525
07/22/22		Bridges	07/15/42	4.00-5.00%	800,000	P	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	42,200	41,700	41,700	-	-	-	758,600
						I	32,665	30,555	28,445	26,335	24,225	22,115	20,005	17,895	15,996	14,308	12,620	10,932	9,244	7,556	5,868	4,180	2,502	834	-	-	-	286,280
07/22/22		Road Improvments	07/15/42	4.00-5.00%	6,000,000	P	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	316,100	312,900	312,900	-	-	5,683,400
						I	244,722	228,917	213,112	197,307	181,502	165,697	149,892	134,087	119,862	107,218	94,574	81,930	69,286	56,642	43,998	31,354	18,774	6,258	-	-	-	2,145,128
07/22/22		Library	07/15/42	4.00-4.00%	2,500,000	P	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	131,700	130,400	130,400	-	-	-	2,368,000
						I	101,964	95,379	88,794	82,209	75,624	69,039	62,454	55,869	49,942	44,674	39,406	34,138	28,870	23,602	18,334	13,066	7,824	2,608	-	-	-	893,792
07/21/23		Road Improvments	07/15/43	4.00-5.00%	4,000,000	P	215,000	215,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000	-	-	4,000,000
						I	169,425	158,675	148,050	137,550	127,050	116,550	106,050	96,600	88,200	79,800	71,400	63,000	54,600	46,200	37,800	29,400	21,000	12,600	4,200	-	-	1,568,150
07/21/23		Bridges	07/15/43	4.00-5.00%	1,500,000	P	75,000	75,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	75,000	75,000	-	-	1,500,000
						I	63,625	59,875	56,000	52,000	48,000	44,000	40,000	36,400	33,200	30,000	26,800	23,600	20,400	17,200	14,000	10,800	7,600	4,500	1,500	-	-	589,500
07/20/24		Roads	07/15/44	4.00-5.00%	2,500,000	P	-	135,000	135,000	135,000	135,000	135,000	135,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	-	-	2,500,000
						I	109,400	106,025	99,275	92,525	85,775	79,025	72,275	65,650	59,800	54,600	49,400	44,200	39,000	33,800	28,600	23,400	18,200	13,000	7,800	2,600	-	1,084,350
07/18/25		Roads	07/15/45	4.00-5.00%	5,000,000	P	-	-	264,000	264,000	264,000	263,000	263,000	263,000	263,000	263,000	263,000	263,000	263,000	263,000	263,000	263,000	263,000	263,000	263,000	263,000	263,000	5,000,000
						I	105,127	213,818	207,218	196,658	186,098	172,9																