



# TOWN OF NEW MILFORD

## 2024/2025 Mayor's Recommended Budget

Town	\$	46,618,536
Board of Education	\$	73,462,509
Total	\$	120,081,045

TOWN OF NEW MILFORD  
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# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Town	2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Revenues</b>										
4109 10410900 MAYOR'S OFFICE	15,398.82	24,469.86	9,720.00	10,500.00	10,500.00	11,000.00	11,000.00	-	-	500.00
4119 10411900 FINANCE OFFICE	4,643,890.02	6,753,825.83	3,246,344.06	6,308,744.00	6,308,744.00	7,536,701.00	7,536,701.00	-	-	1,227,957.00
4131 10413100 ASSESSORS OFFICE	524.00	401.00	-	400.00	400.00	300.00	300.00	-	-	-100.00
4135 10413500 TAX COLLECTOR	87,441,183.79	91,317,046.01	61,224,639.50	92,958,676.00	92,958,676.00	2,545,000.00	96,021,818.00	-	-	3,063,142.00
4140 10414000 HOUSATONIC PROBATE COURT	24,000.00	24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
4147 10414700 TOWN CLERK	1,047,252.30	787,559.62	314,351.10	644,000.00	644,000.00	640,000.00	640,000.00	-	-	-4,000.00
4150 10415000 LAND USE	116,683.55	117,915.60	57,857.75	122,000.00	122,000.00	122,000.00	122,000.00	-	-	-
4201 10420100 POLICE	1,020,445.85	1,186,258.96	652,885.21	736,826.00	736,826.00	1,210,590.00	1,210,590.00	-	-	473,764.00
4204 10420400 FIRE MARSHAL	58,650.00	75,488.00	31,675.00	70,000.00	70,000.00	70,000.00	70,000.00	-	-	-
4204 10420401 EMERGENCY MANAGEMENT	840.00	-	-	5,000.00	5,000.00	-	-	-	-	-5,000.00
4213 10421300 BUILDING INSPECTOR	632,476.88	717,931.52	381,037.96	475,000.00	475,000.00	475,000.00	475,000.00	-	-	-
4301 10430100 PUBLIC WORKS	18,125.00	18,750.00	8,075.00	15,800.00	15,800.00	15,800.00	15,800.00	-	-	-
4401 10440100 HEALTH	64,440.41	6,764.73	-	-	-	-	-	-	-	-
4417 10441700 COMMISSION ON AGING	162,126.60	139,711.54	51,692.66	213,146.00	213,146.00	211,700.00	211,700.00	-	-	-1,446.00
4419 10441900 YOUTH AGENCY	68,057.00	43,053.00	9,814.00	30,569.00	30,569.00	30,756.00	30,756.00	-	-	187.00
4419 10441901 THE MAXX	30,278.20	40,047.59	19,768.00	40,000.00	40,000.00	40,000.00	40,000.00	-	-	-
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	563,698.06	616,636.09	334,595.15	648,774.45	648,774.45	689,181.00	689,181.00	-	-	40,406.55
4419 10441903 SULLIVAN FARM	54,795.45	57,194.16	40,155.03	80,000.00	80,000.00	98,000.00	98,000.00	-	-	18,000.00
4502 10450200 COMMISSION ON THE ARTS	406.98	1,170.65	-10.17	500.00	500.00	500.00	500.00	-	-	-
4505 10450500 PARK & REC	626,808.10	691,819.70	185,017.15	594,887.00	594,887.00	650,884.00	650,884.00	-	-	55,997.00
4701 10470100 BOARD OF EDUCATION	11,775,753.89	11,715,287.72	2,996,075.31	11,750,842.00	11,750,842.00	12,226,815.00	12,226,815.00	-	-	475,973.00
<b>Total Revenues</b>	<b>108,365,834.90</b>	<b>114,335,331.58</b>	<b>69,587,692.71</b>	<b>114,735,664.45</b>	<b>114,735,664.45</b>	<b>26,604,227.00</b>	<b>120,081,045.00</b>	<b>-</b>	<b>-</b>	<b>5,345,380.55</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4109 10410900 MAYOR'S OFFICE</b>												
44114		PASSPORTS	14,808.82	20,745.00	7,795.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
48003		MAYORS INITIATIVE REVENUE	590.00	3,724.86	1,925.00	500.00	500.00	1,000.00	1,000.00	-	-	500.00
<b>MAYOR'S OFFICE</b>			<b>15,398.82</b>	<b>24,469.86</b>	<b>9,720.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	-	-	<b>500.00</b>
<b>Total Revenues</b>			<b>15,398.82</b>	<b>24,469.86</b>	<b>9,720.00</b>	<b>10,500.00</b>	<b>10,500.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	-	-	<b>500.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Revenues</b>												
<b>4109 10410900 MAYOR'S OFFICE</b>												
<b>44114 PASSPORTS</b>												
10	2025	1.00	10,000.00	10,000.00	Anticipated passport revenue	10	2024	1.00	10,000.00	10,000.00	Anticipated passport revenue	
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>		
<b>48003 MAYORS INITIATIVE REVENUE</b>												
10	2025	1.00	1,000.00	1,000.00		10	2024	1.00	500.00	500.00		
<b>Total</b>				<b>1,000.00</b>						<b>500.00</b>		
<b>Total MAYOR'S OFFICE</b>				<b>11,000.00</b>						<b>10,500.00</b>		



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4119 10411900 FINANCE OFFICE</b>												
43302		TOTALLY DISABLED	11,232.24	2,853.03	2,976.26	2,250.00	2,250.00	2,250.00	2,250.00	-	-	-
43303		ADDITIONAL VETERANS	2,649.29	10,754.10	11,375.57	10,800.00	10,800.00	10,800.00	10,800.00	-	-	-
43306		PEQUOT GAMING	2,049.00	2,049.00	-	2,049.00	2,049.00	2,049.00	2,049.00	-	-	-
43310		CHILDRENS CTR.PASS THUR GRANT	-	-	-0.07	-	-	-	-	-	-	-
43314		MUNI GRANTS IN AID	1,298,881.00	1,298,881.00	711,161.78	1,298,881.00	1,298,881.00	1,298,881.00	1,298,881.00	-	-	-
43320		TOWN AID ROADS	557,222.10	566,437.11	283,943.35	557,171.00	557,171.00	566,437.00	566,437.00	-	-	9,266.00
43321		ADDL SALES TAX	-	533,259.38	-	-	-	-	-	-	-	-
43400		LOCIP 096 89 020	195,395.01	202,900.00	-	195,416.00	195,416.00	296,607.00	296,607.00	-	-	101,191.00
43600		IN LIEU OF TAXES STATE OWN PRO	123,340.32	470,422.00	470,422.00	323,944.00	323,944.00	470,422.00	470,422.00	-	-	146,478.00
43601		PILOT COLLEGES & HOSPITALS GRA	347,081.68	-	-	146,478.00	146,478.00	-	-	-	-	-146,478.00
43602		TEL ACCESS TAX/SNET	45,634.08	54,645.11	-	51,000.00	51,000.00	70,000.00	70,000.00	-	-	19,000.00
44119		CREDIT CARD SALES FEE	-6,837.55	-13,857.49	-15,821.60	-	-	-	-	-	-	-
46101		INTEREST/MONEY MARKET	49,272.26	249,716.45	13,843.54	40,000.00	40,000.00	40,000.00	40,000.00	-	-	-
46104		S.T.I.F. INTEREST	66,318.16	1,445,033.77	1,294,267.32	900,000.00	900,000.00	1,200,000.00	1,200,000.00	-	-	300,000.00
47210		REVENUES RENTAL TOWN PROP	12,200.00	12,000.00	6,000.00	12,000.00	12,000.00	12,000.00	12,000.00	-	-	-
48000		REVENUES UNCLASSIFIED	692,331.70	185,697.13	84,376.71	125,000.00	125,000.00	100,000.00	100,000.00	-	-	-25,000.00
48002		GALLERY 25 SALES	6,469.06	5,711.82	7,042.85	5,000.00	5,000.00	3,500.00	3,500.00	-	-	-1,500.00
48400		DONATIONS	130,000.00	-	-	-	-	-	-	-	-	-
49200		SALE OF TOWN ASSETS	30,289.12	10,321.60	1,592.60	-	-	-	-	-	-	-
49309		ESG ENERGY CONTRIBUTIONS	-	930,693.17	-	-	-	-	-	-	-	-
49310		BANS PREMIUM	78,864.00	5,747.50	15,850.00	-	-	-	-	-	-	-
49311		BOND PREMIUM	1,001,498.55	780,561.15	359,313.75	-	-	-	-	-	-	-
49505		OPERATING TRANSFERS IN	-	-	-	850,000.00	850,000.00	1,175,000.00	1,175,000.00	-	-	325,000.00
49507		TAX RELIEF	-	-	-	1,788,755.00	1,788,755.00	2,288,755.00	2,288,755.00	-	-	500,000.00
<b>FINANCE OFFICE</b>			<b>4,643,890.02</b>	<b>6,753,825.83</b>	<b>3,246,344.06</b>	<b>6,308,744.00</b>	<b>6,308,744.00</b>	<b>7,536,701.00</b>	<b>7,536,701.00</b>	-	-	<b>1,227,957.00</b>
<b>Total Revenues</b>			<b>4,643,890.02</b>	<b>6,753,825.83</b>	<b>3,246,344.06</b>	<b>6,308,744.00</b>	<b>6,308,744.00</b>	<b>7,536,701.00</b>	<b>7,536,701.00</b>	-	-	<b>1,227,957.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Revenues</b>																	
<b>4119 10411900 FINANCE OFFICE</b>																	
<b>43302 TOTALLY DISABLED</b>																	
10	2025	1.00	2,250.00	2,250.00	State revenue	10	2024	1.00	2,250.00	2,250.00	Awaiting State budget. Assume flat trajectory						
<b>Total</b>				<b>2,250.00</b>						<b>2,250.00</b>							
<b>43303 ADDITIONAL VETERANS</b>																	
10	2025	1.00	10,800.00	10,800.00	State revenue straightlined	10	2024	1.00	10,800.00	10,800.00	Awaiting State budget. Assume flat trajectory						
<b>Total</b>				<b>10,800.00</b>						<b>10,800.00</b>							
<b>43306 PEQUOT GAMING</b>																	
10	2025	1.00	2,049.00	2,049.00	CCM FY25 State revenue estimate	10	2024	1.00	2,049.00	2,049.00	Awaiting State budget. Assume flat trajectory						
<b>Total</b>				<b>2,049.00</b>						<b>2,049.00</b>							
<b>43310 CHILDRENS CTR.PASS THUR GRANT</b>																	
<b>Total</b>				-						-							
<b>43314 MUNI GRANTS IN AID</b>																	
10	2025	1.00	1,298,881.00	1,298,881.00	CCM FY25 State revenue estimate	10	2024	1.00	1,298,881.00	1,298,881.00	Awaiting State budget. Assume flat trajectory						
<b>Total</b>				<b>1,298,881.00</b>						<b>1,298,881.00</b>							
<b>43320 TOWN AID ROADS</b>																	
10	2025	1.00	566,437.00	566,437.00	CCM FY25 State revenue estimate	10	2024	1.00	557,171.00	557,171.00	Awaiting State budget. Assume flat trajectory						
<b>Total</b>				<b>566,437.00</b>						<b>557,171.00</b>							
<b>43321 ADDL SALES TAX</b>																	
<b>Total</b>				-						-							
<b>43400 LOCIP 096 89 020</b>																	
10	2025	1.00	296,607.00	296,607.00	CCM FY25 State revenue estimate	10	2024	1.00	195,416.00	195,416.00	Awaiting State budget. Assume flat trajectory						
<b>Total</b>				<b>296,607.00</b>						<b>195,416.00</b>							
<b>43600 IN LIEU OF TAXES STATE OWN PRO</b>																	
10	2025	1.00	470,422.00	470,422.00	CCM FY25 State revenue estimate	10	2024	1.00	323,944.00	323,944.00	Awaiting State budget. Assume flat trajectory						
<b>Total</b>				<b>470,422.00</b>						<b>323,944.00</b>							

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Revenues**

**4119 10411900 FINANCE OFFICE**

**43601 PILOT COLLEGES & HOSPITALS GRA**

-	-	-	-	-		10	2024	1.00	146,478.00	146,478.00	Awaiting State budget. Assume flat trajectory
<b>Total</b>										<b>146,478.00</b>	

**43602 TEL ACCESS TAX/SNET**

10	2025	1.00	70,000.00	70,000.00	Per Tax Assessor	10	2024	1.00	51,000.00	51,000.00	Per Tax Assessor
<b>Total</b>				<b>70,000.00</b>						<b>51,000.00</b>	

**44119 CREDIT CARD SALES FEE**

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

**46101 INTEREST/MONEY MARKET**

10	2025	1.00	40,000.00	40,000.00		10	2024	1.00	40,000.00	40,000.00	Shifting funds into higher yielding STIF investmen
<b>Total</b>				<b>40,000.00</b>						<b>40,000.00</b>	

**46104 S.T.I.F. INTEREST**

10	2025	1.00	1,200,000.00	1,200,000.00	rates are currently 5.45% expected to drop	10	2024	1.00	900,000.00	900,000.00	Reflects higher yields
<b>Total</b>				<b>1,200,000.00</b>						<b>900,000.00</b>	

**47210 REVENUES RENTAL TOWN PROP**

10	2025	1.00	12,000.00	12,000.00	3 Vets rent	10	2024	1.00	12,000.00	12,000.00	annual rent for 3 Veterans recycling
<b>Total</b>				<b>12,000.00</b>						<b>12,000.00</b>	

**48000 REVENUES UNCLASSIFIED**

10	2025	1.00	100,000.00	100,000.00	unanticipated revenue	10	2024	1.00	100,000.00	100,000.00	unanticipated revenue
						20	2024	1.00	25,000.00	25,000.00	Mayor's recommendation
<b>Total</b>				<b>100,000.00</b>						<b>125,000.00</b>	

**48002 GALLERY 25 SALES**

10	2025	1.00	3,500.00	3,500.00	Gallery 25 sales proceeds	10	2024	1.00	5,000.00	5,000.00	Gallery 25 Sales
<b>Total</b>				<b>3,500.00</b>						<b>5,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4119 10411900 FINANCE OFFICE</b>											
<b>48400 DONATIONS</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>49200 SALE OF TOWN ASSETS</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>49309 ESG ENERGY CONTRIBUTIONS</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>49310 BANS PREMIUM</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>49311 BOND PREMIUM</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>49505 OPERATING TRANSFERS IN</b>											
10	2025	1.00	275,000.00	275,000.00	WPCA debt service contribution	10	2024	1.00	500,000.00	500,000.00	use of Waste Management funds
20	2025	1.00	900,000.00	900,000.00	use of Waste Management funds	20	2024	1.00	350,000.00	350,000.00	WPCA debt reimbursement
<b>Total</b>				<u>1,175,000.00</u>						<u>850,000.00</u>	
<b>49507 TAX RELIEF</b>											
10	2025	1.00	2,288,755.00	2,288,755.00	use of tax relief	10	2024	1.00	1,000,000.00	1,000,000.00	Use of Assigned Fund Balance for tax relief
						20	2024	1.00	788,755.00	788,755.00	Mayor's recommendation
<b>Total</b>				<u>2,288,755.00</u>						<u>1,788,755.00</u>	
<b>Total FINANCE OFFICE</b>				<u>7,536,701.00</u>						<u>6,308,744.00</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4131 10413100 ASSESSORS OFFICE</b>												
44115		REVENUES ASSESSORS FEES	524.00	401.00	-	400.00	400.00	300.00	300.00	-	-	-100.00
<b>ASSESSORS OFFICE</b>			<b>524.00</b>	<b>401.00</b>	<b>-</b>	<b>400.00</b>	<b>400.00</b>	<b>300.00</b>	<b>300.00</b>	<b>-</b>	<b>-</b>	<b>-100.00</b>
<b>Total Revenues</b>			<b>524.00</b>	<b>401.00</b>	<b>-</b>	<b>400.00</b>	<b>400.00</b>	<b>300.00</b>	<b>300.00</b>	<b>-</b>	<b>-</b>	<b>-100.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4131 10413100 ASSESSORS OFFICE</b>											
<b>44115 REVENUES ASSESSORS FEES</b>											
				-							
				-		10	2024	1.00	400.00	400.00	REVENUES ASSESSORS FEES
<b>Total</b>				<u>-</u>						<u>400.00</u>	
<b>Total ASSESSORS OFFICE</b>				<u>-</u>						<u>400.00</u>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4135 10413500 TAX COLLECTOR</b>												
41101		TAXES CURRENT YEAR	83,992,098.17	88,223,590.72	59,715,073.92	90,598,676.00	90,598,676.00	-	93,476,818.00	-	-	2,878,142.00
41102		TAXES COLLECTED PRIOR YEARS	1,578,807.96	1,332,691.10	1,032,022.16	975,000.00	975,000.00	1,000,000.00	1,000,000.00	-	-	25,000.00
41103		SCOFFLAW COMPENSATION	-109,336.81	-230,737.05	-47,043.43	-	-	-	-	-	-	-
41104		TAXES SUPPLEMENTAL M.V.	997,031.07	992,096.41	4,372.47	775,000.00	775,000.00	825,000.00	825,000.00	-	-	50,000.00
41105		SUSPENSE TAX COLLECTIONS	102,700.26	102,467.78	78,496.27	50,000.00	50,000.00	75,000.00	75,000.00	-	-	25,000.00
41106		CREDIT CARD PAYMENT SURCHARGE	55,874.75	67,060.65	30,428.21	30,000.00	30,000.00	45,000.00	45,000.00	-	-	15,000.00
41901		TAX INTEREST LIEN FEES	824,008.39	829,876.40	411,289.90	530,000.00	530,000.00	600,000.00	600,000.00	-	-	70,000.00
<b>TAX COLLECTOR</b>			<b>87,441,183.79</b>	<b>91,317,046.01</b>	<b>61,224,639.50</b>	<b>92,958,676.00</b>	<b>92,958,676.00</b>	<b>2,545,000.00</b>	<b>96,021,818.00</b>	-	-	<b>3,063,142.00</b>
<b>Total Revenues</b>			<b>87,441,183.79</b>	<b>91,317,046.01</b>	<b>61,224,639.50</b>	<b>92,958,676.00</b>	<b>92,958,676.00</b>	<b>2,545,000.00</b>	<b>96,021,818.00</b>	-	-	<b>3,063,142.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Revenues</b>																	
<b>4135 10413500 TAX COLLECTOR</b>																	
<b>41101 TAXES CURRENT YEAR</b>																	
10	2025	1.00	93,476,818.00	93,476,818.00	current taxes to be raised	10	2024	1.00	91,138,774.00	91,138,774.00							
						20	2024	1.00	-540,098.00	-540,098.00	To adjust for BOF cuts						
<b>Total</b>				<b>93,476,818.00</b>						<b>90,598,676.00</b>							
<b>41102 TAXES COLLECTED PRIOR YEARS</b>																	
10	2025	1.00	1,000,000.00	1,000,000.00	back tax collections	10	2024	1.00	975,000.00	975,000.00	consistent trend						
<b>Total</b>				<b>1,000,000.00</b>						<b>975,000.00</b>							
<b>41103 SCOFFLAW COMPENSATION</b>																	
<b>Total</b>																	
<b>41104 TAXES SUPPLEMENTAL M.V.</b>																	
10	2025	1.00	825,000.00	825,000.00	vehicles registered post October.	10	2024	1.00	775,000.00	775,000.00	consistent trend higher interest rates may impact						
<b>Total</b>				<b>825,000.00</b>						<b>775,000.00</b>							
<b>41105 SUSPENSE TAX COLLECTIONS</b>																	
10	2025	1.00	75,000.00	75,000.00	previously uncollectable taxes	10	2024	1.00	50,000.00	50,000.00	consistent trend						
<b>Total</b>				<b>75,000.00</b>						<b>50,000.00</b>							
<b>41106 CREDIT CARD PAYMENT SURCHARGE</b>																	
10	2025	1.00	45,000.00	45,000.00	credit card revenue	10	2024	1.00	30,000.00	30,000.00	consistent trend						
<b>Total</b>				<b>45,000.00</b>						<b>30,000.00</b>							
<b>41901 TAX INTEREST LIEN FEES</b>																	
10	2025	1.00	600,000.00	600,000.00	interest and fees regarding back taxes	10	2024	1.00	530,000.00	530,000.00	consistent trend						
<b>Total</b>				<b>600,000.00</b>						<b>530,000.00</b>							
<b>Total TAX COLLECTOR</b>				<b>96,021,818.00</b>						<b>92,958,676.00</b>							



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4140 10414000 HOUSATONIC PROBATE COURT</b>												
47210		RENTAL TOWN PROP	24,000.00	24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
<b>HOUSATONIC PROBATE COURT</b>			<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	-	-	-
<b>Total Revenues</b>			<b>24,000.00</b>	<b>24,000.00</b>	<b>24,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4140 10414000 HOUSATONIC PROBATE COURT</b>											
<b>47210 RENTAL TOWN PROP</b>											
10	2025	1.00	30,000.00	30,000.00	rent and postage for Probate Court	10	2024	1.00	30,000.00	30,000.00	rental & postage for 47 Bridge Street
<b>Total</b>				<b>30,000.00</b>						<b>30,000.00</b>	
<b>Total HOUSATONIC PROBATE COURT</b>				<b>30,000.00</b>						<b>30,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4147 10414700 TOWN CLERK</b>												
44102		HISTORIC DOCUMENTS	15,702.00	14,224.00	2,616.00	15,000.00	15,000.00	13,000.00	13,000.00	-	-	-2,000.00
44112		TOWN CLERK LOCIP	12,236.00	10,086.00	2,385.00	9,000.00	9,000.00	7,000.00	7,000.00	-	-	-2,000.00
44113		REVENUES MUNICIPAL CLERK FEES	1,019,314.30	763,249.62	309,350.10	620,000.00	620,000.00	620,000.00	620,000.00	-	-	-
<b>TOWN CLERK</b>			<b>1,047,252.30</b>	<b>787,559.62</b>	<b>314,351.10</b>	<b>644,000.00</b>	<b>644,000.00</b>	<b>640,000.00</b>	<b>640,000.00</b>	-	-	<b>-4,000.00</b>
<b>Total Revenues</b>			<b>1,047,252.30</b>	<b>787,559.62</b>	<b>314,351.10</b>	<b>644,000.00</b>	<b>644,000.00</b>	<b>640,000.00</b>	<b>640,000.00</b>	-	-	<b>-4,000.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4147 10414700 TOWN CLERK</b>											
<b>44102 HISTORIC DOCUMENTS</b>											
10	2025	1.00	13,000.00	13,000.00	Historic Documents	10	2024	1.00	15,000.00	15,000.00	\$2.00 per doc includes \$7,500 CT state grant
<b>Total</b>				<b>13,000.00</b>						<b>15,000.00</b>	
<b>44112 TOWN CLERK LOCIP</b>											
10	2025	1.00	7,000.00	7,000.00	LCIP -Local Capital Improvement Projects	10	2024	1.00	9,000.00	9,000.00	Local Capital Improvements Project Fees
<b>Total</b>				<b>7,000.00</b>						<b>9,000.00</b>	
<b>44113 REVENUES MUNICIPAL CLERK FEES</b>											
10	2025	1.00	620,000.00	620,000.00	Municipal Fees, Recordings, Conveyance, etc	10	2024	1.00	620,000.00	620,000.00	Recordings, Convey Tax, License fees
<b>Total</b>				<b>620,000.00</b>						<b>620,000.00</b>	
<b>Total TOWN CLERK</b>				<b>640,000.00</b>						<b>644,000.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4150 10415000 LAND USE</b>												
44103		ZONING BOARD FEES	96,433.05	78,415.60	36,522.75	70,000.00	70,000.00	70,000.00	70,000.00	-	-	-
44106		ZONING BOARD OF APPEALS FEES	1,886.00	3,086.00	1,118.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
44107		ZONING SELF SUSTAINING	-	11,000.00	14,396.00	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-
44108		PLANNING COMMISSION FEES	259.50	-	-	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
44109		INLAND WETLANDS FEES	17,605.00	16,635.25	5,821.00	18,000.00	18,000.00	18,000.00	18,000.00	-	-	-
44110		INLAND/WETLAND SIGNIF.ACTIVITY	500.00	8,778.75	-	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
<b>LAND USE</b>			<b>116,683.55</b>	<b>117,915.60</b>	<b>57,857.75</b>	<b>122,000.00</b>	<b>122,000.00</b>	<b>122,000.00</b>	<b>122,000.00</b>	-	-	-
<b>Total Revenues</b>			<b>116,683.55</b>	<b>117,915.60</b>	<b>57,857.75</b>	<b>122,000.00</b>	<b>122,000.00</b>	<b>122,000.00</b>	<b>122,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Revenues</b>																	
<b>4150 10415000 LAND USE</b>																	
<b>44103 ZONING BOARD FEES</b>																	
10	2025	1.00	70,000.00	70,000.00	Zoning Commission Fees	10	2024	1.00	70,000.00	70,000.00	Zoning Board Fees						
<b>Total</b>				<b>70,000.00</b>						<b>70,000.00</b>							
<b>44106 ZONING BOARD OF APPEALS FEES</b>																	
10	2025	1.00	3,000.00	3,000.00	Zoning Board of Appeals Fees	10	2024	1.00	3,000.00	3,000.00	Zoning Board of Appeals Fees						
<b>Total</b>				<b>3,000.00</b>						<b>3,000.00</b>							
<b>44107 ZONING SELF SUSTAINING</b>																	
10	2025	1.00	20,000.00	20,000.00	Zoning & Planning Self Sustaining	10	2024	1.00	20,000.00	20,000.00	Zoning Self Sustaining						
<b>Total</b>				<b>20,000.00</b>						<b>20,000.00</b>							
<b>44108 PLANNING COMMISSION FEES</b>																	
10	2025	1.00	1,000.00	1,000.00	Planning Commission Fees	10	2024	1.00	1,000.00	1,000.00	Planning Commission Fees						
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>							
<b>44109 INLAND WETLANDS FEES</b>																	
10	2025	1.00	18,000.00	18,000.00	Inland Wetlands Fees	10	2024	1.00	18,000.00	18,000.00	Inland Wetland Fees						
<b>Total</b>				<b>18,000.00</b>						<b>18,000.00</b>							
<b>44110 INLAND/WETLAND SIGNIF.ACTIVITY</b>																	
10	2025	1.00	10,000.00	10,000.00	Inland Wetlands Self Sustaining	10	2024	1.00	10,000.00	10,000.00	Inland Wetlands Signif. Activity						
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>							
<b>Total LAND USE</b>				<b>122,000.00</b>						<b>122,000.00</b>							

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4201 10420100 POLICE</b>												
42101		STUDENT GUARDIAN PROGRAM	1,440.00	1,820.00	-	-	-	-	-	-	-	-
42130		POLICE PROTECTIVE LICENSES	19,057.09	20,866.63	3,008.53	19,790.00	19,790.00	19,790.00	19,790.00	-	-	-
44201		REVENUE CONSTABLE	959,056.51	1,118,151.59	628,942.01	676,236.00	676,236.00	1,150,000.00	1,150,000.00	-	-	473,764.00
45102		PARKING VIOLATIONS	32,448.16	38,398.89	16,029.17	35,800.00	35,800.00	35,800.00	35,800.00	-	-	-
48400		DONATIONS	1,875.00	100.00	-	-	-	-	-	-	-	-
49511		REVENUES INS POLICIES REPORTS	6,569.09	6,921.85	4,905.50	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>POLICE</b>			<b>1,020,445.85</b>	<b>1,186,258.96</b>	<b>652,885.21</b>	<b>736,826.00</b>	<b>736,826.00</b>	<b>1,210,590.00</b>	<b>1,210,590.00</b>	-	-	<b>473,764.00</b>
<b>Total Revenues</b>			<b>1,020,445.85</b>	<b>1,186,258.96</b>	<b>652,885.21</b>	<b>736,826.00</b>	<b>736,826.00</b>	<b>1,210,590.00</b>	<b>1,210,590.00</b>	-	-	<b>473,764.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4201 10420100 POLICE</b>											
<b>42101 STUDENT GUARDIAN PROGRAM</b>											
1	2025	-	-	-	- Line No Longer in Use	1	2024	1.00	-	-	- Line No Longer in Use
<b>Total</b>				<b>-</b>					<b>-</b>	<b>-</b>	
<b>42130 POLICE PROTECTIVE LICENSES</b>											
1	2025	1.00	19,790.00	19,790.00	Permits, Raffles, etc.	1	2024	1.00	19,790.00	19,790.00	Permits, Raffles, etc.
<b>Total</b>				<b>19,790.00</b>					<b>19,790.00</b>	<b>19,790.00</b>	
<b>44201 REVENUE CONSTABLE</b>											
10	2025	1.00	1,150,000.00	1,150,000.00	revenue generated from private duty construction	1	2024	1.00	50,000.00	50,000.00	Constable Services to Outside Vendors
						11	2024	1.00	626,236.00	626,236.00	Mayor's recommendation
<b>Total</b>				<b>1,150,000.00</b>					<b>676,236.00</b>	<b>676,236.00</b>	
<b>45102 PARKING VIOLATIONS</b>											
1	2025	1.00	35,800.00	35,800.00	Parking Tickets	1	2024	1.00	35,800.00	35,800.00	Parking Tickets
<b>Total</b>				<b>35,800.00</b>					<b>35,800.00</b>	<b>35,800.00</b>	
<b>48400 DONATIONS</b>											
1	2025	1.00	-	-	Donations	1	2024	1.00	-	-	Donations
<b>Total</b>				<b>-</b>					<b>-</b>	<b>-</b>	
<b>49511 REVENUES INS POLICIES REPORTS</b>											
1	2025	1.00	5,000.00	5,000.00	Records and Report Fees	1	2024	1.00	5,000.00	5,000.00	Records and Report Fees
<b>Total</b>				<b>5,000.00</b>					<b>5,000.00</b>	<b>5,000.00</b>	
<b>Total POLICE</b>				<b>1,210,590.00</b>					<b>736,826.00</b>	<b>736,826.00</b>	



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4204 10420400 FIRE MARSHAL</b>												
44202		FIRE MARSHAL FEES	58,650.00	75,488.00	31,675.00	70,000.00	70,000.00	70,000.00	70,000.00	-	-	-
<b>FIRE MARSHAL</b>			<b>58,650.00</b>	<b>75,488.00</b>	<b>31,675.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	-	-	-
<b>Total Revenues</b>			<b>58,650.00</b>	<b>75,488.00</b>	<b>31,675.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4204 10420400 FIRE MARSHAL</b>											
<b>44202 FIRE MARSHAL FEES</b>											
10	2025	1.00	70,000.00	70,000.00		10	2024	1.00	60,000.00	60,000.00	Fire Marshal Fees
						20	2024	1.00	10,000.00	10,000.00	Mayor's recommendation
<b>Total</b>				<b>70,000.00</b>						<b>70,000.00</b>	
<b>Total FIRE MARSHAL</b>				<b>70,000.00</b>						<b>70,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4204 10420401 EMERGENCY MANAGEMENT</b>												
49506		GRANT REVENUE	840.00	-	-	5,000.00	5,000.00	-	-	-	-	-5,000.00
<b>EMERGENCY MANAGEMENT</b>			<b>840.00</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-5,000.00</b>
<b>Total Revenues</b>			<b>840.00</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-5,000.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
4204	10420401	EMERGENCY MANAGEMENT									
49506	GRANT REVENUE										
		-	-	-							
						10	2024	1.00	5,000.00	5,000.00	Grant Revenue
<b>Total</b>				<u>-</u>						<u>5,000.00</u>	
<b>Total EMERGENCY MANAGEMENT</b>				<u>-</u>						<u>5,000.00</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4213 10421300 BUILDING INSPECTOR</b>												
42201		BUILDING PERMITS & DEVL. FEES	632,476.88	717,931.52	381,037.96	475,000.00	475,000.00	475,000.00	475,000.00	-	-	-
<b>BUILDING INSPECTOR</b>			<b>632,476.88</b>	<b>717,931.52</b>	<b>381,037.96</b>	<b>475,000.00</b>	<b>475,000.00</b>	<b>475,000.00</b>	<b>475,000.00</b>	-	-	-
<b>Total Revenues</b>			<b>632,476.88</b>	<b>717,931.52</b>	<b>381,037.96</b>	<b>475,000.00</b>	<b>475,000.00</b>	<b>475,000.00</b>	<b>475,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4213 10421300 BUILDING INSPECTOR</b>											
<b>42201 BUILDING PERMITS &amp; DEVL. FEES</b>											
10	2025	1.00	475,000.00	475,000.00	building permits and devl. fees	10	2024	1.00	450,000.00	450,000.00	
						20	2024	1.00	25,000.00	25,000.00	Mayor's recommendation
<b>Total</b>				<b>475,000.00</b>						<b>475,000.00</b>	
<b>Total BUILDING INSPECTOR</b>				<b>475,000.00</b>						<b>475,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4301 10430100 PUBLIC WORKS</b>												
42203		OVERNIGHT PARKING FEE	350.00	800.00	600.00	800.00	800.00	800.00	800.00	-	-	-
42204		driveway permit	17,775.00	17,950.00	7,475.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
<b>PUBLIC WORKS</b>			<b>18,125.00</b>	<b>18,750.00</b>	<b>8,075.00</b>	<b>15,800.00</b>	<b>15,800.00</b>	<b>15,800.00</b>	<b>15,800.00</b>	-	-	-
<b>Total Revenues</b>			<b>18,125.00</b>	<b>18,750.00</b>	<b>8,075.00</b>	<b>15,800.00</b>	<b>15,800.00</b>	<b>15,800.00</b>	<b>15,800.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4301 10430100 PUBLIC WORKS</b>											
<b>42203 OVERNIGHT PARKING FEE</b>											
10	2025	1.00	800.00	800.00		10	2024	1.00	800.00	800.00	Overnight Parking
<b>Total</b>				<b>800.00</b>						<b>800.00</b>	
<b>42204 driveway permit</b>											
10	2025	1.00	15,000.00	15,000.00		10	2024	1.00	15,000.00	15,000.00	ROW Permits
<b>Total</b>				<b>15,000.00</b>						<b>15,000.00</b>	
<b>Total PUBLIC WORKS</b>				<b>15,800.00</b>						<b>15,800.00</b>	



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4401 10440100 HEALTH</b>												
42120		SANITARY PERMITS	39,472.41	-	-	-	-	-	-	-	-	-
43101		BIOTERRORISM GRANT	8,653.00	-	-	-	-	-	-	-	-	-
49501		INSURANCE CLAIMS PROCEEDS	80.00	6,764.73	-	-	-	-	-	-	-	-
49512		NM/WASHINGTON HEALTH SVC'S	16,235.00	-	-	-	-	-	-	-	-	-
<b>HEALTH</b>			<b>64,440.41</b>	<b>6,764.73</b>	-	-	-	-	-	-	-	-
<b>Total Revenues</b>			<b>64,440.41</b>	<b>6,764.73</b>	-	-	-	-	-	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025	2024						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4401 10440100 HEALTH</b>											
<b>42120 SANITARY PERMITS</b>											
		-		-						-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>43101 BIOTERRORISM GRANT</b>											
		-		-						-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>49501 INSURANCE CLAIMS PROCEEDS</b>											
		-		-						-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>49512 NM/WASHINGTON HEALTH SVC'S</b>											
		-		-						-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>Total HEALTH</b>				<u>-</u>						<u>-</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4417 10441700 COMMISSION ON AGING</b>												
44708		COMM. ON AGING REVENUES	63,361.60	68,878.13	33,373.91	127,162.00	127,162.00	120,880.00	120,880.00	-	-	-6,282.00
44716		AGING SELF SUSTAINING	17,978.25	22,051.75	10,443.75	23,500.00	23,500.00	26,500.00	26,500.00	-	-	3,000.00
49506		CONGREGATE LUNCH REV	80,786.75	48,781.66	7,875.00	62,484.00	62,484.00	64,320.00	64,320.00	-	-	1,836.00
<b>COMMISSION ON AGING</b>			<b>162,126.60</b>	<b>139,711.54</b>	<b>51,692.66</b>	<b>213,146.00</b>	<b>213,146.00</b>	<b>211,700.00</b>	<b>211,700.00</b>	-	-	<b>-1,446.00</b>
<b>Total Revenues</b>			<b>162,126.60</b>	<b>139,711.54</b>	<b>51,692.66</b>	<b>213,146.00</b>	<b>213,146.00</b>	<b>211,700.00</b>	<b>211,700.00</b>	-	-	<b>-1,446.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4417 10441700 COMMISSION ON AGING</b>											
<b>44708 COMM. ON AGING REVENUES</b>											
10	2025	1.00	45,000.00	45,000.00	DOT CT 13b Transportation Grant (Personnel)	10	2024	1.00	45,000.00	45,000.00	DOT CT 13b Transportation Grant (Personnel)
20	2025	1.00	11,866.00	11,866.00	Chore Services Grant from WCAAA	20	2024	1.00	18,148.00	18,148.00	Chore Services Grant from WCAAA
30	2025	1.00	58,000.00	58,000.00	Expected Reimbursement 5310 Bus Grant-80/20 Match	30	2024	1.00	58,000.00	58,000.00	Expected Reimbursement 5310 Bus Grant-80/20 Match
40	2025	1.00	6,014.00	6,014.00	DOT CT 13b Transportation Grant (Maint./Repairs)	40	2024	1.00	6,014.00	6,014.00	DOT CT 13b Transportation Grant (Maint./Repairs)
<b>Total</b>				<b>120,880.00</b>						<b>127,162.00</b>	
<b>44716 AGING SELF SUSTAINING</b>											
10	2025	1.00	1,500.00	1,500.00	Anticipated Contributions for Senior Bus Services	10	2024	1.00	1,500.00	1,500.00	Anticipated Contributions for Senior Bus Services
20	2025	1.00	25,000.00	25,000.00	Anticipated Contributions for Fee-Based Programs	20	2024	1.00	22,000.00	22,000.00	Anticipated Contributions for Fee-Based Programs
<b>Total</b>				<b>26,500.00</b>						<b>23,500.00</b>	
<b>49506 CONGREGATE LUNCH REV</b>											
10	2025	1.00	64,320.00	64,320.00	Elderly Nutrition Program-Congregate Meal Payments	10	2024	1.00	62,484.00	62,484.00	Elderly Nutrition Program-Congregate Meal Payments
<b>Total</b>				<b>64,320.00</b>						<b>62,484.00</b>	
<b>Total COMMISSION ON AGING</b>				<b>211,700.00</b>						<b>213,146.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4419 10441900 YOUTH AGENCY</b>												
43305		STATE GRANT-YOUTH AGENCY	41,625.00	38,053.00	9,814.00	30,569.00	30,569.00	30,756.00	30,756.00	-	-	187.00
43307		MISC YOUTH GRANTS	25,000.00	-	-	-	-	-	-	-	-	-
48400		DONATIONS	1,432.00	5,000.00	-	-	-	-	-	-	-	-
<b>YOUTH AGENCY</b>			<b>68,057.00</b>	<b>43,053.00</b>	<b>9,814.00</b>	<b>30,569.00</b>	<b>30,569.00</b>	<b>30,756.00</b>	<b>30,756.00</b>	-	-	<b>187.00</b>
<b>Total Revenues</b>			<b>68,057.00</b>	<b>43,053.00</b>	<b>9,814.00</b>	<b>30,569.00</b>	<b>30,569.00</b>	<b>30,756.00</b>	<b>30,756.00</b>	-	-	<b>187.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Revenues</b>											
<b>4419 10441900 YOUTH AGENCY</b>											
<b>43305 STATE GRANT-YOUTH AGENCY</b>											
10	2025	1.00	30,756.00	30,756.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant (expected)	10	2024	1.00	30,569.00	30,569.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant (expected)
<b>Total</b>				<b>30,756.00</b>						<b>30,569.00</b>	
<b>43307 MISC YOUTH GRANTS</b>											
<b>Total</b>				-						-	
<b>48400 DONATIONS</b>											
<b>Total</b>				-						-	
<b>Total YOUTH AGENCY</b>				<b>30,756.00</b>						<b>30,569.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4419 10441901 THE MAXX</b>												
44714		REV. "THE MAXX" SELF SUSTAININ	30,278.20	40,047.59	19,768.00	40,000.00	40,000.00	40,000.00	40,000.00	-	-	-
<b>THE MAXX</b>			<b>30,278.20</b>	<b>40,047.59</b>	<b>19,768.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	-	-	-
<b>Total Revenues</b>			<b>30,278.20</b>	<b>40,047.59</b>	<b>19,768.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Revenues</b>																	
<b>4419 10441901 THE MAXX</b>																	
<b>44714 REV. "THE MAXX" SELF SUSTAININ</b>																	
10	2025	1.00	40,000.00	40,000.00	Maxx Events and Rentals	10	2024	1.00	35,000.00	35,000.00	Maxx Events and Rentals						
						20	2024	1.00	5,000.00	5,000.00	Mayor's recommendation						
<b>Total</b>				<b>40,000.00</b>						<b>40,000.00</b>							
<b>Total THE MAXX</b>				<b>40,000.00</b>						<b>40,000.00</b>							



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE</b>												
44714		SELF SUSTAINING	563,698.06	616,636.09	334,595.15	648,774.45	648,774.45	689,181.00	689,181.00	-	-	40,406.55
<b>YOUTH BEFORE/AFTER SCHOOL CARE</b>			<b>563,698.06</b>	<b>616,636.09</b>	<b>334,595.15</b>	<b>648,774.45</b>	<b>648,774.45</b>	<b>689,181.00</b>	<b>689,181.00</b>	-	-	<b>40,406.55</b>
<b>Total Revenues</b>			<b>563,698.06</b>	<b>616,636.09</b>	<b>334,595.15</b>	<b>648,774.45</b>	<b>648,774.45</b>	<b>689,181.00</b>	<b>689,181.00</b>	-	-	<b>40,406.55</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Revenues</b>													
<b>4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE</b>													
<b>44714 SELF SUSTAINING</b>													
10	2025	1.00	689,181.00	689,181.00	Revenue from Childcare and Enrichment	10	2024	1.00	648,774.45	648,774.45	Revenue from Childcare and Enrichment		
<b>Total</b>				<b>689,181.00</b>						<b>648,774.45</b>			
<b>Total YOUTH BEFORE/AFTER SCHOOL CARE</b>				<b>689,181.00</b>						<b>648,774.45</b>			

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4419 10441903 SULLIVAN FARM</b>												
44118		SULLIVAN FARM PROGRAM	54,795.45	57,194.16	40,155.03	80,000.00	80,000.00	98,000.00	98,000.00	-	-	18,000.00
<b>SULLIVAN FARM</b>			<b>54,795.45</b>	<b>57,194.16</b>	<b>40,155.03</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>98,000.00</b>	<b>98,000.00</b>	<b>-</b>	<b>-</b>	<b>18,000.00</b>
<b>Total Revenues</b>			<b>54,795.45</b>	<b>57,194.16</b>	<b>40,155.03</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>98,000.00</b>	<b>98,000.00</b>	<b>-</b>	<b>-</b>	<b>18,000.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024	
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Revenues</b>													
<b>4419 10441903 SULLIVAN FARM</b>													
<b>44118 SULLIVAN FARM PROGRAM</b>													
10	2025	1.00	98,000.00	98,000.00	Revenue based on retail and whole sale sales at product at the farm	10	2024	1.00	80,000.00	80,000.00			
<b>Total</b>				<u>98,000.00</u>						<u>80,000.00</u>			
<b>Total SULLIVAN FARM</b>				<u>98,000.00</u>						<u>80,000.00</u>			

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4502 10450200 COMMISSION ON THE ARTS</b>												
48401		COMM.ON ARTS-SELF SUSTAIN./DON	406.98	1,170.65	-10.17	500.00	500.00	500.00	500.00	-	-	-
<b>COMMISSION ON THE ARTS</b>			<b>406.98</b>	<b>1,170.65</b>	<b>-10.17</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	-	-	-
<b>Total Revenues</b>			<b>406.98</b>	<b>1,170.65</b>	<b>-10.17</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Revenues</b>																	
<b>4502 10450200 COMMISSION ON THE ARTS</b>																	
<b>48401 COMM.ON ARTS-SELF SUSTAIN/DON</b>																	
10	2025	1.00	500.00	500.00		10	2024	1.00	500.00	500.00							
<b>Total</b>				<b>500.00</b>						<b>500.00</b>							
<b>Total COMMISSION ON THE ARTS</b>				<b>500.00</b>						<b>500.00</b>							

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4505 10450500 PARK &amp; REC</b>												
44709		REVENUES RECREATION DEPT FEES	395,620.05	447,014.11	145,489.80	377,324.00	377,324.00	425,014.00	425,014.00	-	-	47,690.00
44710		REVENUES PARK COMM FEES	231,188.05	244,805.59	39,527.35	217,563.00	217,563.00	225,870.00	225,870.00	-	-	8,307.00
<b>PARK &amp; REC</b>			<b>626,808.10</b>	<b>691,819.70</b>	<b>185,017.15</b>	<b>594,887.00</b>	<b>594,887.00</b>	<b>650,884.00</b>	<b>650,884.00</b>	-	-	<b>55,997.00</b>
<b>Total Revenues</b>			<b>626,808.10</b>	<b>691,819.70</b>	<b>185,017.15</b>	<b>594,887.00</b>	<b>594,887.00</b>	<b>650,884.00</b>	<b>650,884.00</b>	-	-	<b>55,997.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Revenues</b>														
<b>4505 10450500 PARK &amp; REC</b>														
<b>44709 REVENUES RECREATION DEPT FEES</b>														
10	2025	1.00	425,014.00	425,014.00	Anticipated Recreation Revenue.	10	2024	1.00	377,324.00	377,324.00	Anticipated Revenue for Recreation Programs			
<b>Total</b>				<b>425,014.00</b>						<b>377,324.00</b>				
<b>44710 REVENUES PARK COMM FEES</b>														
10	2025	1.00	225,870.00	225,870.00	Anticipated Park Revenue	10	2024	1.00	217,563.00	217,563.00	Anticipated revenue from park fees			
<b>Total</b>				<b>225,870.00</b>						<b>217,563.00</b>				
<b>Total PARK &amp; REC</b>				<b>650,884.00</b>						<b>594,887.00</b>				



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Revenues												
<b>4701 10470100 BOARD OF EDUCATION</b>												
43309		ADULT ED	-	-	-	-	-	38,780.00	38,780.00	-	-	38,780.00
43311		CONSOLIDATED ECS GRANT	10,916,037.00	11,080,275.00	2,816,721.00	11,124,188.00	11,124,188.00	11,589,374.00	11,589,374.00	-	-	465,186.00
43313		STATE GRANT MAGNET SCH.TRANSPO	23,400.00	23,400.00	11,700.00	19,500.00	19,500.00	19,500.00	19,500.00	-	-	-
44801		REVENUES TUIT OTHER TOWNS	27,124.00	27,754.00	5,698.40	27,754.00	27,754.00	14,246.00	14,246.00	-	-	-13,508.00
44802		REVENUES TUIT TOWN OF SHERM	809,192.89	583,858.72	161,955.91	579,400.00	579,400.00	564,915.00	564,915.00	-	-	-14,485.00
<b>BOARD OF EDUCATION</b>			<b>11,775,753.89</b>	<b>11,715,287.72</b>	<b>2,996,075.31</b>	<b>11,750,842.00</b>	<b>11,750,842.00</b>	<b>12,226,815.00</b>	<b>12,226,815.00</b>	-	-	<b>475,973.00</b>
<b>Total Revenues</b>			<b>11,775,753.89</b>	<b>11,715,287.72</b>	<b>2,996,075.31</b>	<b>11,750,842.00</b>	<b>11,750,842.00</b>	<b>12,226,815.00</b>	<b>12,226,815.00</b>	-	-	<b>475,973.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Revenues</b>																	
<b>4701 10470100 BOARD OF EDUCATION</b>																	
<b>43309 ADULT ED</b>																	
10	2025	1.00	38,780.00	38,780.00	CCM FY25 State revenue estimate												
<b>Total</b>				<b>38,780.00</b>													
<b>43311 CONSOLIDATED ECS GRANT</b>																	
10	2025	1.00	11,589,374.00	11,589,374.00	CCM FY25 State revenue estimate	10	2024	1.00	11,124,188.00	11,124,188.00	Awaiting State budget. Assume flat trajectory						
<b>Total</b>				<b>11,589,374.00</b>						<b>11,124,188.00</b>							
<b>43313 STATE GRANT MAGNET SCH.TRANSPO</b>																	
10	2025	1.00	19,500.00	19,500.00	State revenue flatlined	10	2024	1.00	19,500.00	19,500.00	Awaiting State budget. Assume flat trajectory						
<b>Total</b>				<b>19,500.00</b>						<b>19,500.00</b>							
<b>44801 REVENUES TUIT OTHER TOWNS</b>																	
10	2025	1.00	14,246.00	14,246.00	other out of town student tuition (1)	10	2024	1.00	27,754.00	27,754.00	Per BOE						
<b>Total</b>				<b>14,246.00</b>						<b>27,754.00</b>							
<b>44802 REVENUES TUIT TOWN OF SHERM</b>																	
10	2025	1.00	564,915.00	564,915.00	39 x \$14,485	10	2024	1.00	579,400.00	579,400.00	per BOE \$14,485 x 40 students						
<b>Total</b>				<b>564,915.00</b>						<b>579,400.00</b>							
<b>Total BOARD OF EDUCATION</b>				<b>12,226,815.00</b>						<b>11,750,842.00</b>							

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Town	2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Expenditures</b>										
4103 10410300 TOWN COUNCIL	20,323.40	23,315.32	24,160.32	35,780.00	35,780.00	41,500.00	41,500.00	-	-	5,720.00
4109 10410900 MAYOR'S OFFICE	285,076.60	365,860.42	190,050.17	370,046.00	375,181.40	374,277.00	374,277.00	-	-	4,231.00
4110 10411000 WESTCOG	24,045.00	24,376.00	25,535.00	25,535.00	25,535.00	26,749.00	26,749.00	-	-	1,214.00
4111 10411100 GAYLORDSVILLE SCHOOL	577.61	545.71	272.83	625.00	625.00	625.00	625.00	-	-	-
4112 10411200 SULLIVAN ROAD SCHOOL	159.46	143.49	42.74	300.00	300.00	300.00	300.00	-	-	-
4113 10411300 HOUSATONIC VALLEY ASSN	350.00	350.00	-	350.00	350.00	1,500.00	1,500.00	-	-	1,150.00
4117 10411700 BOARD OF FINANCE	1,928.79	1,767.89	555.00	2,250.00	2,250.00	2,370.00	2,370.00	-	-	120.00
4119 10411900 FINANCE OFFICE	429,850.77	451,906.56	234,385.61	439,891.00	449,990.74	468,880.00	468,880.00	-	-	28,989.00
4119 10411901 AUDIT	40,500.00	41,250.00	14,287.00	43,312.00	43,312.00	45,450.00	45,450.00	-	-	2,138.00
4119 10411902 PENSION COMMITTEE	175.00	625.00	450.00	740.00	740.00	740.00	740.00	-	-	-
4119 10411903 UTILITIES/GASOLINE	790,920.82	966,443.32	469,668.42	1,267,509.74	1,267,509.74	1,341,185.74	1,341,185.74	-	-	73,676.00
4119 10411904 ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	-	-	-
4119 10411905 SERVICE CONTRACTS OFFICE MACHI	21,696.24	23,097.48	21,981.26	24,300.00	24,300.00	32,044.00	32,044.00	-	-	7,744.00
4119 10411906 DUPLICATING EXPENSE	39,759.15	36,882.41	40,665.67	48,766.00	48,766.00	56,853.00	56,853.00	-	-	8,087.00
4119 10411907 TRANSPORTATION EXPENSE ALL DEP	4,278.98	8,978.41	1,846.64	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
4120 10412000 Fair Rent	-	-	467.39	-	85,000.00	85,000.00	55,000.00	-	-	55,000.00
4131 10413100 ASSESSORS OFFICE	251,037.86	262,663.13	149,892.63	271,455.00	276,654.98	284,523.00	284,523.00	-	-	13,068.00
4135 10413500 TAX COLLECTOR	172,418.88	181,723.73	86,431.82	184,805.00	188,282.50	194,639.00	194,639.00	-	-	9,834.00
4136 10413600 BOARD OF TAX REVIEW	2,008.26	1,468.40	1,162.22	5,000.00	5,000.00	4,900.00	4,900.00	-	-	-100.00
4137 10413700 TAX REBATES & REFUNDS	130,750.62	110,783.91	89,440.36	100,000.00	135,000.00	115,000.00	115,000.00	-	-	15,000.00
4139 10413900 LEGAL	380,541.42	267,918.07	131,441.96	356,000.00	406,000.00	332,500.00	332,500.00	-	-	-23,500.00
4140 10414000 HOUSATONIC PROBATE COURT	17,341.59	17,978.23	20,007.78	20,007.78	20,007.78	21,418.00	21,418.00	-	-	1,410.22
4141 10414100 PERSONNEL	199,061.28	235,126.36	129,974.58	243,283.00	248,042.40	265,178.00	265,178.00	-	-	21,895.00
4142 10414200 FRINGE BENEFITS	7,750,618.35	8,326,576.64	6,439,465.66	9,672,876.00	9,458,429.56	10,550,983.00	10,550,983.00	-	-	878,107.00
4143 10414300 INFORMATION TECHNOLOGY	347,046.91	375,910.31	179,425.93	466,945.00	472,382.50	493,089.00	493,089.00	-	-	26,144.00
4147 10414700 TOWN CLERK	231,296.17	238,731.46	135,224.62	248,068.00	252,924.48	257,915.00	257,915.00	-	-	9,847.00
4149 10414900 REGISTRAR OF VOTERS	170,111.86	175,169.66	94,800.74	267,770.00	272,520.00	287,084.00	287,084.00	-	-	19,314.00
4150 10415000 LAND USE	315,840.60	346,426.14	194,789.73	379,787.00	387,506.08	445,386.00	445,386.00	-	-	65,599.00
4201 10420100 POLICE	5,634,344.39	5,642,113.06	3,051,422.27	6,102,241.95	6,148,164.73	6,319,629.00	6,319,629.00	-	-	217,387.05
4201 10420101 NEW MILFORD PRIVATE DUTY	528,812.70	618,212.44	364,892.27	367,035.00	367,035.00	575,000.00	575,000.00	-	-	207,965.00
4203 10420300 FIRE DEPARTMENT	714,809.96	729,813.26	537,512.55	827,144.00	827,144.00	827,979.00	827,979.00	-	-	835.00
4203 10420308 NM WATER CO FIRE HYDRANTS	113,941.54	117,812.01	47,257.16	125,000.00	125,000.00	125,000.00	125,000.00	-	-	-
4204 10420400 FIRE MARSHAL	178,722.96	197,563.66	106,328.67	212,947.00	217,370.40	223,123.00	223,123.00	-	-	10,176.00
4204 10420401 EMERGENCY MANAGEMENT	17,038.57	17,192.43	6,000.06	19,000.00	19,000.00	19,000.00	19,000.00	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Town	2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Expenditures</b>										
4213 10421300 BUILDING INSPECTOR	184,827.52	221,817.74	113,810.64	222,540.00	228,014.10	231,290.00	231,290.00	-	-	8,750.00
4215 10421500 DOG POUND	159,789.00	165,503.00	90,146.00	166,000.00	166,000.00	186,000.00	186,000.00	-	-	20,000.00
4220 10422000 TRAFFIC AUTHORITY	2,446.05	2,400.00	950.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
4230 10423000 LOCAL EMERGENCY PLANNING	1,811.82	349.29	-	4,000.00	4,000.00	4,000.00	4,000.00	-	-	-
4240 10424000 NM COMMUNITY AMBULANCE	748,179.00	827,449.00	447,055.00	747,500.00	747,500.00	1,374,500.00	1,374,500.00	-	-	627,000.00
4301 10430100 PUBLIC WORKS	4,787,665.45	5,062,166.80	3,048,872.16	5,391,201.00	5,458,283.59	5,516,902.86	5,516,902.86	-	-	125,701.86
4302 10430200 BLDG MAINTENANCE	711,839.65	715,265.89	394,226.17	790,987.00	807,703.96	823,796.88	823,796.88	-	-	32,809.88
4304 10430400 N.M. CENTER CEMETARY ASSOCIATI	42,532.00	41,895.00	20,847.00	41,694.00	41,694.00	45,145.00	45,145.00	-	-	3,451.00
4401 10440100 HEALTH	339,910.99	293,775.88	316,377.07	290,000.00	290,000.00	292,802.00	292,802.00	-	-	2,802.00
4417 10441700 COMMISSION ON AGING	523,531.70	535,326.91	257,453.49	564,315.23	574,460.11	592,062.00	592,062.00	-	-	27,746.77
4419 10441900 YOUTH AGENCY	353,892.04	345,644.90	175,907.16	347,359.35	357,111.45	357,521.00	357,521.00	-	-	10,161.65
4419 10441901 THE MAXX	15,679.72	13,791.40	10,006.12	20,100.00	20,100.00	18,500.00	18,500.00	-	-	-1,600.00
4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE	540,063.02	570,604.16	331,485.38	648,774.45	656,070.58	689,181.00	689,181.00	-	-	40,406.55
4419 10441903 SULLIVAN FARM	93,018.07	101,820.70	78,912.54	129,754.00	129,754.00	149,971.00	149,971.00	-	-	20,217.00
4420 10442000 THE CHILDRENS CENTER	132,000.00	149,383.00	77,500.00	155,000.00	155,000.00	155,000.00	155,000.00	-	-	-
4421 10442100 SERVICE OFFICERS	4,880.00	4,750.00	8,400.00	11,000.00	11,000.00	11,000.00	11,000.00	-	-	-
4423 10442300 SOCIAL SERVICES	236,392.77	295,477.39	126,049.00	238,671.64	244,675.94	255,731.00	255,731.00	-	-	17,059.36
4426 10442600 NOT FOR PROFIT CONTRIBUTIONS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
4501 10450100 LIBRARY	872,932.10	1,032,993.87	608,379.29	1,194,594.00	1,198,238.28	1,226,513.00	1,226,513.00	-	-	31,919.00
4502 10450200 COMMISSION ON THE ARTS	20,894.28	25,313.67	13,418.09	34,700.00	34,700.00	35,800.00	35,800.00	-	-	1,100.00
4505 10450500 PARK & REC	1,134,617.54	1,149,509.77	733,161.53	1,380,697.00	1,397,246.84	1,434,205.00	1,434,205.00	-	-	53,508.00
4508 10450800 HOUSATONIC RIVER COMMISSION	400.00	400.00	-	400.00	400.00	400.00	400.00	-	-	-
4509 10450900 CANDLEWOOD LAKE AUTHORITY	139,281.00	129,730.00	130,619.00	130,619.00	130,619.00	127,700.00	127,700.00	-	-	-2,919.00
4510 10451000 LAKE LILLINONAH AUTHORITY	30,027.00	38,109.00	44,790.00	38,109.00	38,109.00	45,842.00	45,842.00	-	-	7,733.00
4511 10451100 CONSERVATION COMMISSION	60.00	60.00	160.00	1,000.00	1,000.00	51,000.00	1,000.00	-	-	-
4513 10451300 FARMLAND PRESERVATION COMMISSI	1,830.00	2,203.00	1,505.71	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-
4603 10460300 ECONOMIC DEVELOPMENT OFFICE	153,842.93	99,970.33	48,276.59	171,966.00	171,966.00	171,966.00	171,966.00	-	-	-
4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO	900.00	1,437.50	562.50	-	-	-	-	-	-	-
4605 10460500 HOUSATONIC REGIONAL TRANSIT	70,827.00	72,244.00	37,205.50	74,411.00	74,411.00	76,643.00	76,643.00	-	-	2,232.00
4901 10490100 TOWN WIDE CAPITAL	215,208.82	40,598.11	-	-	-	-	-	-	-	-
4901 10490106 POLICE CAPITAL	225,704.43	171,067.13	75,193.77	130,079.94	130,079.94	116,579.94	116,579.94	-	-	-13,500.00
4901 10490107 NM COMMUNITY AMBULANCE CAPITAL	17,964.00	27,334.18	4,000.00	64,000.00	64,000.00	64,000.00	64,000.00	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Town	2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Expenditures</b>										
4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL	1,498,939.49	1,204,031.83	590,174.54	1,490,000.00	1,490,000.00	1,567,500.00	1,367,500.00	-	-	-122,500.00
4901 10490109 FIRE DEPARTMENT CAPITAL	293,959.00	280,000.00	5,000.00	325,000.00	325,000.00	325,000.00	325,000.00	-	-	-
4901 10490111 PARK & REC CAPITAL	116,364.72	-	13,717.94	19,550.00	19,550.00	346,965.00	-	-	-	-19,550.00
4901 10490113 ASSESSOR CAPITAL	14,600.00	15,100.00	15,100.00	66,600.00	66,600.00	66,600.00	66,600.00	-	-	-
4901 10490114 COMMISSION ON AGING CAPITAL	1,424.53	1,456.93	-	65,500.00	65,500.00	1,500.00	1,500.00	-	-	-64,000.00
4901 10490115 BLDG MAINTENANCE TOWN HALL CAP	345.00	9,862.00	17,342.62	25,000.00	25,000.00	5,000.00	5,000.00	-	-	-20,000.00
4901 10490117 BLDG MAINTENANCE RICHMOND CTR	-	4,270.00	2,595.31	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
4901 10490118 BLDG MAINTENANCE EQUIP. CAP	-	14,962.94	2,973.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG	41,949.50	44,999.91	74,935.88	145,000.00	145,000.00	445,000.00	95,000.00	-	-	-50,000.00
4901 10490121 BLDG MAINTENANCE POLICE STATIO	6,744.02	32,585.89	16,760.51	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT	-	-	15,825.50	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
4901 10490124 NM CENTER CEMETARY CAPITAL	-	10,000.00	-	5,000.00	5,000.00	-	-	-	-	-5,000.00
4901 10490126 BLDG MAINTENANCE TEEN CTR CAP	-	4,999.76	3,015.63	5,000.00	5,000.00	7,000.00	7,000.00	-	-	2,000.00
4901 10490127 MAYORS CAPITAL	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
5000 10500000 DEBT SERVICE	4,865,072.00	6,358,384.92	3,684,293.77	6,316,869.00	6,316,869.00	6,528,815.00	6,528,815.00	-	-	211,946.00
9800 10980000 CONTINGENCY FUND	6,000.00	4,214.86	843.61	250,000.00	135,000.00	250,000.00	250,000.00	-	-	-
<b>Total Expenditures</b>	<b>37,499,481.90</b>	<b>40,007,735.57</b>	<b>24,452,687.08</b>	<b>44,010,011.08</b>	<b>44,095,011.08</b>	<b>47,595,501.42</b>	<b>46,618,536.42</b>	<b>-</b>	<b>-</b>	<b>2,608,525.34</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4103 10410300 TOWN COUNCIL</b>												
53000		CONSULTANTS	18,023.40	20,290.48	22,131.90	29,000.00	29,000.00	33,000.00	33,000.00	-	-	4,000.00
55401		LEGAL NOTICES	2,000.00	2,028.53	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00	-	-	1,500.00
56001		MATERIALS & SUPPLIES	300.00	996.31	28.42	4,780.00	4,780.00	5,000.00	5,000.00	-	-	220.00
<b>TOWN COUNCIL</b>			<b>20,323.40</b>	<b>23,315.32</b>	<b>24,160.32</b>	<b>35,780.00</b>	<b>35,780.00</b>	<b>41,500.00</b>	<b>41,500.00</b>	-	-	<b>5,720.00</b>
<b>Total Expenditures</b>			<b>20,323.40</b>	<b>23,315.32</b>	<b>24,160.32</b>	<b>35,780.00</b>	<b>35,780.00</b>	<b>41,500.00</b>	<b>41,500.00</b>	-	-	<b>5,720.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						Expenditures					
			2025						2024		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>4103 10410300 TOWN COUNCIL</b>											
<b>53000 CONSULTANTS</b>											
10	2025	1.00	33,000.00	33,000.00	Consultants	10	2024	1.00	29,000.00	29,000.00	Consultants
<b>Total</b>				<b>33,000.00</b>						<b>29,000.00</b>	
<b>55401 LEGAL NOTICES</b>											
10	2025	1.00	3,500.00	3,500.00	Legal Notices	10	2024	1.00	2,000.00	2,000.00	Legal Notices
<b>Total</b>				<b>3,500.00</b>						<b>2,000.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	4,000.00	4,000.00	Zoom	10	2024	1.00	300.00	300.00	Supplies
20	2025	1.00	520.00	520.00	Supplies	20	2024	1.00	4,000.00	4,000.00	Zoom Meetings
30	2025	1.00	480.00	480.00	Closed Caption	30	2024	1.00	480.00	480.00	Closed Captioned for zoom meetings
<b>Total</b>				<b>5,000.00</b>						<b>4,780.00</b>	
<b>Total TOWN COUNCIL</b>				<b>41,500.00</b>						<b>35,780.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4109 10410900 MAYOR'S OFFICE</b>												
51000		PERSONNEL	244,631.09	325,163.48	164,778.46	323,246.00	328,381.40	326,477.00	326,477.00	-	-	3,231.00
51180		STIPENDS	-	-	2,400.00	4,800.00	4,800.00	4,800.00	4,800.00	-	-	-
53400		TOURISM	31,910.73	32,000.00	18,000.00	33,000.00	33,000.00	34,000.00	34,000.00	-	-	1,000.00
56001		MATERIALS & SUPPLIES	2,872.17	2,560.74	2,073.25	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
58901		EXPENSE ACCOUNT	5,662.61	6,136.20	2,798.46	6,000.00	6,000.00	6,000.00	6,000.00	-	-	-
<b>MAYOR'S OFFICE</b>			<b>285,076.60</b>	<b>365,860.42</b>	<b>190,050.17</b>	<b>370,046.00</b>	<b>375,181.40</b>	<b>374,277.00</b>	<b>374,277.00</b>	-	-	<b>4,231.00</b>
<b>Total Expenditures</b>			<b>285,076.60</b>	<b>365,860.42</b>	<b>190,050.17</b>	<b>370,046.00</b>	<b>375,181.40</b>	<b>374,277.00</b>	<b>374,277.00</b>	-	-	<b>4,231.00</b>



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4109 10410900 MAYOR'S OFFICE</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	103,504.00	103,504.00	Mayor	10	2024	1.00	103,504.00	103,504.00	Mayor
20	2025	1.00	53,427.00	53,427.00	Executive Sec	20	2024	1.00	54,133.00	54,133.00	Community Resource Specialist
30	2025	1.00	55,091.00	55,091.00	Community Resource Spec	30	2024	1.00	52,073.00	52,073.00	Executive Secretary
40	2025	1.00	62,621.00	62,621.00	Grants Specialist	40	2024	1.00	62,621.00	62,621.00	Grants Specialist
50	2025	1.00	51,834.00	51,834.00	Office Coordinator	50	2024	1.00	50,565.00	50,565.00	Office Coordinator
						60	2024	1.00	350.00	350.00	Longevity
<b>Total</b>				<b>326,477.00</b>						<b>323,246.00</b>	
<b>51180 STIPENDS</b>											
10	2025	1.00	4,800.00	4,800.00	Car Allowance ( TC Approved)	10	2024	1.00	4,800.00	4,800.00	Car Allowance (TC approved)
<b>Total</b>				<b>4,800.00</b>						<b>4,800.00</b>	
<b>53400 TOURISM</b>											
10	2025	1.00	34,000.00	34,000.00	Tourism	10	2024	1.00	33,000.00	33,000.00	Tourism
<b>Total</b>				<b>34,000.00</b>						<b>33,000.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	3,000.00	3,000.00	Materials & Supplies	10	2024	1.00	3,000.00	3,000.00	Materials & Supplies
<b>Total</b>				<b>3,000.00</b>						<b>3,000.00</b>	
<b>58901 EXPENSE ACCOUNT</b>											
10	2025	1.00	6,000.00	6,000.00	Expense Account	10	2024	1.00	6,000.00	6,000.00	Expense Account
<b>Total</b>				<b>6,000.00</b>						<b>6,000.00</b>	
<b>Total MAYOR'S OFFICE</b>				<b>374,277.00</b>						<b>370,046.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4110 10411000 WESTCOG</b>												
59901		HOUSATONIC VALLEY COUN OF ELEC	24,045.00	24,376.00	25,535.00	25,535.00	25,535.00	26,749.00	26,749.00	-	-	1,214.00
<b>WESTCOG</b>			<b>24,045.00</b>	<b>24,376.00</b>	<b>25,535.00</b>	<b>25,535.00</b>	<b>25,535.00</b>	<b>26,749.00</b>	<b>26,749.00</b>	-	-	<b>1,214.00</b>
<b>Total Expenditures</b>			<b>24,045.00</b>	<b>24,376.00</b>	<b>25,535.00</b>	<b>25,535.00</b>	<b>25,535.00</b>	<b>26,749.00</b>	<b>26,749.00</b>	-	-	<b>1,214.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4110 10411000 WESTCOG</b>											
<b>59901 HOUSATONIC VALLEY COUN OF ELEC</b>											
10	2025	1.00	26,749.00	26,749.00		10	2024	1.00	25,535.00	25,535.00	
<b>Total</b>				<u>26,749.00</u>						<u>25,535.00</u>	
<b>Total WESTCOG</b>				<u>26,749.00</u>						<u>25,535.00</u>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4111 10411100 GAYLORDSVILLE SCHOOL</b>												
56001		GAYLORDSVILLE SCHOOL MAT & SUP	577.61	545.71	272.83	625.00	625.00	625.00	625.00	-	-	-
<b>GAYLORDSVILLE SCHOOL</b>			<b>577.61</b>	<b>545.71</b>	<b>272.83</b>	<b>625.00</b>	<b>625.00</b>	<b>625.00</b>	<b>625.00</b>	-	-	-
<b>Total Expenditures</b>			<b>577.61</b>	<b>545.71</b>	<b>272.83</b>	<b>625.00</b>	<b>625.00</b>	<b>625.00</b>	<b>625.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4111 10411100 GAYLORDSVILLE SCHOOL</b>											
<b>56001 GAYLORDSVILLE SCHOOL MAT &amp; SUP</b>											
10	2025	1.00	625.00	625.00		10	2024	1.00	625.00	625.00	Eversource
<b>Total</b>				<u>625.00</u>						<u>625.00</u>	
<b>Total GAYLORDSVILLE SCHOOL</b>				<u>625.00</u>						<u>625.00</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4112 10411200 SULLIVAN ROAD SCHOOL</b>												
56001		SULLIVAN ROAD SCHOOL	159.46	143.49	42.74	300.00	300.00	300.00	300.00	-	-	-
<b>SULLIVAN ROAD SCHOOL</b>			<b>159.46</b>	<b>143.49</b>	<b>42.74</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	-	-	-
<b>Total Expenditures</b>			<b>159.46</b>	<b>143.49</b>	<b>42.74</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4112 10411200 SULLIVAN ROAD SCHOOL</b>											
<b>56001 SULLIVAN ROAD SCHOOL</b>											
10	2025	1.00	300.00	300.00		10	2024	1.00	300.00	300.00	Eversource
<b>Total</b>				<u>300.00</u>						<u>300.00</u>	
<b>Total SULLIVAN ROAD SCHOOL</b>				<u>300.00</u>						<u>300.00</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4113 10411300 HOUSATONIC VALLEY ASSN</b>												
59901		HOUSATONIC VALLEY ASSOC.	350.00	350.00	-	350.00	350.00	1,500.00	1,500.00	-	-	1,150.00
<b>HOUSATONIC VALLEY ASSN</b>			<b>350.00</b>	<b>350.00</b>	<b>-</b>	<b>350.00</b>	<b>350.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>-</b>	<b>-</b>	<b>1,150.00</b>
<b>Total Expenditures</b>			<b>350.00</b>	<b>350.00</b>	<b>-</b>	<b>350.00</b>	<b>350.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>-</b>	<b>-</b>	<b>1,150.00</b>



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
Expenditures														
4113 10411300 HOUSATONIC VALLEY ASSN														
59901 HOUSATONIC VALLEY ASSOC.														
10	2025	1.00	1,500.00	1,500.00	Annual appropriation	10	2024	1.00	350.00	350.00	annual appropriation			
<b>Total</b>				<b>1,500.00</b>						<b>350.00</b>				
<b>Total HOUSATONIC VALLEY ASSN</b>				<b>1,500.00</b>						<b>350.00</b>				

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4117 10411700 BOARD OF FINANCE</b>												
51000		PERSONNEL	1,915.00	1,750.00	555.00	2,100.00	2,100.00	2,220.00	2,220.00	-	-	120.00
56001		MATERIALS & SUPPLIES	13.79	17.89	-	150.00	150.00	150.00	150.00	-	-	-
<b>BOARD OF FINANCE</b>			<b>1,928.79</b>	<b>1,767.89</b>	<b>555.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,370.00</b>	<b>2,370.00</b>	<b>-</b>	<b>-</b>	<b>120.00</b>
<b>Total Expenditures</b>			<b>1,928.79</b>	<b>1,767.89</b>	<b>555.00</b>	<b>2,250.00</b>	<b>2,250.00</b>	<b>2,370.00</b>	<b>2,370.00</b>	<b>-</b>	<b>-</b>	<b>120.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4117 10411700 BOARD OF FINANCE</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	2,220.00	2,220.00	Secretarial Expenses	10	2024	1.00	2,100.00	2,100.00	12 meetings @ \$175
<b>Total</b>				<u>2,220.00</u>						<u>2,100.00</u>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	150.00	150.00	Materials & Supplies	10	2024	1.00	150.00	150.00	Material & Supplies
<b>Total</b>				<u>150.00</u>						<u>150.00</u>	
<b>Total BOARD OF FINANCE</b>				<u>2,370.00</u>						<u>2,250.00</u>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411900 FINANCE OFFICE</b>												
51000		PERSONNEL	398,003.17	420,395.54	205,510.42	404,966.00	415,065.74	433,620.00	433,620.00	-	-	28,654.00
51218		FINANCE DEPT-AFSCME OVERTIME	282.69	963.49	24.56	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
56001		MATERIALS & SUPPLIES	12,698.91	11,656.53	10,119.63	13,800.00	13,800.00	14,160.00	14,160.00	-	-	360.00
58100		DUES/CT CONFERENCE ON MUNICIPA	17,391.00	17,291.00	17,191.00	18,500.00	18,500.00	18,500.00	18,500.00	-	-	-
58101		MEMBERSHIPS/WORKS HOPS	1,475.00	1,600.00	1,540.00	1,625.00	1,625.00	1,600.00	1,600.00	-	-	-25.00
<b>FINANCE OFFICE</b>			<b>429,850.77</b>	<b>451,906.56</b>	<b>234,385.61</b>	<b>439,891.00</b>	<b>449,990.74</b>	<b>468,880.00</b>	<b>468,880.00</b>	-	-	<b>28,989.00</b>
<b>Total Expenditures</b>			<b>429,850.77</b>	<b>451,906.56</b>	<b>234,385.61</b>	<b>439,891.00</b>	<b>449,990.74</b>	<b>468,880.00</b>	<b>468,880.00</b>	-	-	<b>28,989.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411900 FINANCE OFFICE</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	123,000.00	123,000.00	Director of Finance	10	2024	1.00	120,000.00	120,000.00	Director of Finance
20	2025	1.00	90,682.00	90,682.00	Comptroller	20	2024	1.00	88,470.00	88,470.00	Comptroller
30	2025	1.00	74,589.00	74,589.00	Purchasing	30	2024	1.00	71,012.00	71,012.00	Purchasing
40	2025	1.00	79,228.00	79,228.00	Payroll	40	2024	1.00	66,456.00	66,456.00	Payroll
50	2025	1.00	65,146.00	65,146.00	Accounts Payable	50	2024	1.00	58,053.00	58,053.00	Accounts Payable
60	2025	1.00	975.00	975.00	Longevity	60	2024	1.00	975.00	975.00	Longevity
<b>Total</b>				<b>433,620.00</b>						<b>404,966.00</b>	
<b>51218 FINANCE DEPT-AFSCME OVERTIME</b>											
10	2025	1.00	1,000.00	1,000.00	Misc. Departmental Overtime	10	2024	1.00	1,000.00	1,000.00	Misc. departmental overtime
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	1,800.00	1,800.00	Printing	10	2024	1.00	1,800.00	1,800.00	Printing
20	2025	1.00	3,000.00	3,000.00	Forms	20	2024	1.00	3,000.00	3,000.00	Forms
30	2025	1.00	700.00	700.00	Meetings, Dues, Bonds	30	2024	1.00	700.00	700.00	Meetings, dues, bonds
40	2025	1.00	1,100.00	1,100.00	Materials & Supplies	40	2024	1.00	1,100.00	1,100.00	Materials & Supplies
50	2025	1.00	7,560.00	7,560.00	OpenGov Procurement E-Procurement Software	50	2024	1.00	7,200.00	7,200.00	ProcureNow E-Procurement Software
<b>Total</b>				<b>14,160.00</b>						<b>13,800.00</b>	
<b>58100 DUES/CT CONFERENCE ON MUNICIPA</b>											
10	2025	1.00	18,500.00	18,500.00	CCM Membership	10	2024	1.00	18,500.00	18,500.00	CCM Membership
<b>Total</b>				<b>18,500.00</b>						<b>18,500.00</b>	
<b>58101 MEMBERSHIPS/WORKSHOPS</b>											
10	2025	1.00	1,475.00	1,475.00	COST membership	10	2024	1.00	1,500.00	1,500.00	COST membership
20	2025	1.00	125.00	125.00	GFOA Membership	20	2024	1.00	125.00	125.00	GFOA Membership
<b>Total</b>				<b>1,600.00</b>						<b>1,625.00</b>	
<b>Total FINANCE OFFICE</b>				<b>468,880.00</b>						<b>439,891.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411901 AUDIT</b>												
53310		AUDIT	40,500.00	41,250.00	14,287.00	43,312.00	43,312.00	45,450.00	45,450.00	-	-	2,138.00
<b>AUDIT</b>			<b>40,500.00</b>	<b>41,250.00</b>	<b>14,287.00</b>	<b>43,312.00</b>	<b>43,312.00</b>	<b>45,450.00</b>	<b>45,450.00</b>	-	-	<b>2,138.00</b>
<b>Total Expenditures</b>			<b>40,500.00</b>	<b>41,250.00</b>	<b>14,287.00</b>	<b>43,312.00</b>	<b>43,312.00</b>	<b>45,450.00</b>	<b>45,450.00</b>	-	-	<b>2,138.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411901 AUDIT</b>											
<b>53310</b>			<b>AUDIT</b>								
10	2025	1.00	90,900.00	90,900.00	2nd year of 2 year extension	10	2024	1.00	86,625.00	86,625.00	Annual Audit
20	2025	1.00	-45,450.00	-45,450.00	BOE contribution	20	2024	1.00	-43,313.00	-43,313.00	BOE Contribution
<b>Total</b>				<b>45,450.00</b>						<b>43,312.00</b>	
<b>Total AUDIT</b>				<b>45,450.00</b>						<b>43,312.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411902 PENSION COMMITTEE</b>												
51000		PERSONNEL	175.00	625.00	450.00	740.00	740.00	740.00	740.00	-	-	-
<b>PENSION COMMITTEE</b>			<b>175.00</b>	<b>625.00</b>	<b>450.00</b>	<b>740.00</b>	<b>740.00</b>	<b>740.00</b>	<b>740.00</b>	-	-	-
<b>Total Expenditures</b>			<b>175.00</b>	<b>625.00</b>	<b>450.00</b>	<b>740.00</b>	<b>740.00</b>	<b>740.00</b>	<b>740.00</b>	-	-	-



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411902 PENSION COMMITTEE</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	740.00	740.00	quarterly payment for stenographer	10	2024	1.00	740.00	740.00	4 meetings @ \$185
<b>Total</b>				<u>740.00</u>						<u>740.00</u>	
<b>Total PENSION COMMITTEE</b>				<u>740.00</u>						<u>740.00</u>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Expenditures</b>												
<b>4119 10411903 UTILITIES/GASOLINE</b>												
54101		CONTRACTUAL-TRASH PICK UP	17,884.92	16,625.16	11,863.78	21,000.00	21,000.00	26,000.00	26,000.00	-	-	5,000.00
54104		TRAFFIC SIGNALS	4,929.69	4,725.59	2,075.72	6,500.00	6,500.00	6,500.00	6,500.00	-	-	-
54105		STREET LIGHTING	22,730.54	21,753.28	9,438.57	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
54322		TELEPHONES/ALL DEPARTMENTS	123,908.67	194,499.23	129,864.74	197,563.74	197,563.74	192,563.74	192,563.74	-	-	-5,000.00
54411		WATER ALL DEPARTMENTS	25,318.48	27,738.25	12,539.66	33,000.00	33,000.00	33,000.00	33,000.00	-	-	-
54412		SEWER ALL DEPARTMENTS	15,708.07	16,124.60	6,897.95	20,026.00	20,026.00	21,446.00	21,446.00	-	-	1,420.00
55301		POSTAGE-ALL DEPARTMENTS	44,564.75	52,000.25	36,481.49	57,750.00	57,750.00	59,550.00	59,550.00	-	-	1,800.00
56220		ELECTRIC ALL BUILDING	208,865.68	174,981.50	79,253.94	254,100.00	254,100.00	326,606.00	326,606.00	-	-	72,506.00
56260		GASOLINE/ALL DEPARTMENTS	327,010.02	457,995.46	181,252.57	647,570.00	647,570.00	645,520.00	645,520.00	-	-	-2,050.00
<b>UTILITIES/GASOLINE</b>			<b>790,920.82</b>	<b>966,443.32</b>	<b>469,668.42</b>	<b>1,267,509.74</b>	<b>1,267,509.74</b>	<b>1,341,185.74</b>	<b>1,341,185.74</b>	-	-	<b>73,676.00</b>
<b>Total Expenditures</b>			<b>790,920.82</b>	<b>966,443.32</b>	<b>469,668.42</b>	<b>1,267,509.74</b>	<b>1,267,509.74</b>	<b>1,341,185.74</b>	<b>1,341,185.74</b>	-	-	<b>73,676.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411903 UTILITIES/GASOLINE</b>											
<b>54101 CONTRACTUAL-TRASH PICK UP</b>											
10	2025	1.00	26,000.00	26,000.00		10	2024	1.00	21,000.00	21,000.00	Estimated. To be bid out.
<b>Total</b>				<b>26,000.00</b>						<b>21,000.00</b>	
<b>54104 TRAFFIC SIGNALS</b>											
10	2025	1.00	6,500.00	6,500.00	Traffic signals	10	2024	1.00	6,500.00	6,500.00	Traffic signals
<b>Total</b>				<b>6,500.00</b>						<b>6,500.00</b>	
<b>54105 STREET LIGHTING</b>											
10	2025	1.00	30,000.00	30,000.00	Street lights	10	2024	1.00	30,000.00	30,000.00	Street lights
<b>Total</b>				<b>30,000.00</b>						<b>30,000.00</b>	
<b>54322 TELEPHONES/ALL DEPARTMENTS</b>											
10	2025	1.00	82,363.74	82,363.74	Key Financial (Cisco phone system)	10	2024	1.00	25,000.00	25,000.00	Verizon GPS
20	2025	1.00	30,200.00	30,200.00	Frontier	20	2024	1.00	35,000.00	35,000.00	Frontier
30	2025	1.00	60,000.00	60,000.00	Verizon	30	2024	1.00	60,000.00	60,000.00	Verizon
40	2025	1.00	20,000.00	20,000.00	Verizon GPS	40	2024	1.00	82,363.74	82,363.74	Key Financial (Cisco phone system)
						50	2024	1.00	-4,800.00	-4,800.00	Mayor's recommendation (Frontier)
<b>Total</b>				<b>192,563.74</b>						<b>197,563.74</b>	
<b>54411 WATER ALL DEPARTMENTS</b>											
10	2025	1.00	33,000.00	33,000.00		10	2024	1.00	33,000.00	33,000.00	
<b>Total</b>				<b>33,000.00</b>						<b>33,000.00</b>	
<b>54412 SEWER ALL DEPARTMENTS</b>											
10	2025	1.00	15,585.00	15,585.00		10	2024	1.00	14,165.00	14,165.00	
20	2025	1.00	5,861.00	5,861.00	Pettibone	20	2024	1.00	5,861.00	5,861.00	Pettibone
<b>Total</b>				<b>21,446.00</b>						<b>20,026.00</b>	
<b>55301 POSTAGE-ALL DEPARTMENTS</b>											
10	2025	1.00	57,750.00	57,750.00	Town-wide Postage Expense	10	2024	1.00	55,000.00	55,000.00	Town-wide Postage Expense
20	2025	1.00	1,800.00	1,800.00	3% Postage Increase	20	2024	1.00	2,750.00	2,750.00	5% postage increase
<b>Total</b>				<b>59,550.00</b>						<b>57,750.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411903 UTILITIES/GASOLINE</b>											
<b>56220 ELECTRIC ALL BUILDING</b>											
10	2025	1.00	48,669.00	48,669.00	5 mo @ .0744 x 654,144 kWh	10	2024	1.00	108,400.00	108,400.00	.0744 x 1,457,000 Kwh
20	2025	1.00	109,897.00	109,897.00	7 mo @ .12 x 915,802 kWh	20	2024	1.00	145,700.00	145,700.00	.1000 x 1,457,000 distribution
30	2025	1.00	156,995.00	156,995.00	.1000 x 1,569,946 kWh distribution						
40	2025	1.00	11,045.00	11,045.00	3.5% increase per ESG annual contract						
<b>Total</b>				<b>326,606.00</b>						<b>254,100.00</b>	
<b>56260 GASOLINE/ALL DEPARTMENTS</b>											
10	2025	63,000.00	3.10	195,300.00	Gasoline Estimate	10	2024	61,000.00	3.07	187,270.00	Gasoline Estimate
20	2025	63,000.00	3.14	197,820.00	Diesel Estimate	20	2024	61,000.00	3.38	206,180.00	Diesel Estimate
30	2025	40,500.00	3.09	125,145.00	#2 Fuel Oil Estimate	30	2024	40,000.00	3.34	133,600.00	#2 Fuel Oil Estimate
40	2025	12,000.00	1.56	18,720.00	Propane Estimate	40	2024	12,000.00	1.71	20,520.00	Propane Estimate
50	2025	1.00	100,000.00	100,000.00	Natural Gas Estimate	50	2024	1.00	100,000.00	100,000.00	Natural Gas Estimate
60	2025	1.00	8,535.00	8,535.00	3.5% increase per ESG annual contract for #2 Fuel,						
<b>Total</b>				<b>645,520.00</b>						<b>647,570.00</b>	
<b>Total UTILITIES/GASOLINE</b>				<b>1,341,185.74</b>						<b>1,267,509.74</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411904 ANNUAL TOWN REPORT</b>												
51180		ANNUAL TOWN REPORT	750.00	750.00	-	750.00	750.00	750.00	750.00	-	-	-
<b>ANNUAL TOWN REPORT</b>			<b>750.00</b>	<b>750.00</b>	<b>-</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>750.00</b>	<b>750.00</b>	<b>-</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
<b>4119 10411904 ANNUAL TOWN REPORT</b>											
<b>51180 ANNUAL TOWN REPORT</b>											
10	2025	1.00	750.00	750.00		10	2024	1.00	750.00	750.00	
<b>Total</b>				<u>750.00</u>						<u>750.00</u>	
<b>Total ANNUAL TOWN REPORT</b>				<u>750.00</u>						<u>750.00</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411905 SERVICE CONTRACTS OFFICE MACHI</b>												
53404		SERVICE CONTRACTS OFFICE MACHI	7,470.00	8,154.56	4,262.00	8,800.00	8,800.00	8,800.00	8,800.00	-	-	-
53405		ELEVATOR SERVICE CONTRACT	14,226.24	14,942.92	17,719.26	15,500.00	15,500.00	23,244.00	23,244.00	-	-	7,744.00
<b>SERVICE CONTRACTS OFFICE MACHI</b>			<b>21,696.24</b>	<b>23,097.48</b>	<b>21,981.26</b>	<b>24,300.00</b>	<b>24,300.00</b>	<b>32,044.00</b>	<b>32,044.00</b>	-	-	<b>7,744.00</b>
<b>Total Expenditures</b>			<b>21,696.24</b>	<b>23,097.48</b>	<b>21,981.26</b>	<b>24,300.00</b>	<b>24,300.00</b>	<b>32,044.00</b>	<b>32,044.00</b>	-	-	<b>7,744.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						Expenditures					
			2025						2024		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>4119 10411905 SERVICE CONTRACTS OFFICE MACHI</b>											
<b>53404 SERVICE CONTRACTS OFFICE MACHI</b>											
10	2025	1.00	8,800.00	8,800.00	Fixed assets	10	2024	1.00	8,800.00	8,800.00	Fixed Asset Software
<b>Total</b>				<b>8,800.00</b>						<b>8,800.00</b>	
<b>53405 ELEVATOR SERVICE CONTRACT</b>											
10	2025	1.00	20,744.00	20,744.00	Estimate-4% increase to 23/24 actual-Library added	10	2024	1.00	15,500.00	15,500.00	Estimated based on 4% increase over 22/23 actual
20	2025	1.00	2,500.00	2,500.00	Service Calls						
<b>Total</b>				<b>23,244.00</b>						<b>15,500.00</b>	
<b>Total SERVICE CONTRACTS OFFICE MACHI</b>				<b>32,044.00</b>						<b>24,300.00</b>	



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411906 DUPLICATING EXPENSE</b>												
55510		DUPLICATING EXPENSE	39,759.15	36,882.41	40,665.67	48,766.00	48,766.00	56,853.00	56,853.00	-	-	8,087.00
<b>DUPLICATING EXPENSE</b>			<b>39,759.15</b>	<b>36,882.41</b>	<b>40,665.67</b>	<b>48,766.00</b>	<b>48,766.00</b>	<b>56,853.00</b>	<b>56,853.00</b>	-	-	<b>8,087.00</b>
<b>Total Expenditures</b>			<b>39,759.15</b>	<b>36,882.41</b>	<b>40,665.67</b>	<b>48,766.00</b>	<b>48,766.00</b>	<b>56,853.00</b>	<b>56,853.00</b>	-	-	<b>8,087.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4119 10411906 DUPLICATING EXPENSE</b>											
<b>55510 DUPLICATING EXPENSE</b>											
10	2025	1.00	40,029.00	40,029.00	Copier Leases Estimate - addition of 9 copiers	10	2024	1.00	32,566.00	32,566.00	Copier leases
20	2025	1.00	9,324.00	9,324.00	Copy Cost Estimate	20	2024	1.00	8,700.00	8,700.00	Copy Costs
30	2025	1.00	5,000.00	5,000.00	Copy Paper	30	2024	1.00	5,000.00	5,000.00	Copy Paper
40	2025	1.00	2,500.00	2,500.00	Budget insert in newspaper as required	40	2024	1.00	2,500.00	2,500.00	Budget insert in newspaper as required
<b>Total</b>				<b>56,853.00</b>						<b>48,766.00</b>	
<b>Total DUPLICATING EXPENSE</b>				<b>56,853.00</b>						<b>48,766.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4119 10411907 TRANSPORTATION EXPENSE ALL DEP</b>												
55800		TRANSPORTATION EXPENSE ALL DEP	4,278.98	8,978.41	1,846.64	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>TRANSPORTATION EXPENSE ALL DEP</b>			<b>4,278.98</b>	<b>8,978.41</b>	<b>1,846.64</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>4,278.98</b>	<b>8,978.41</b>	<b>1,846.64</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4119 10411907 TRANSPORTATION EXPENSE ALL DEP</b>																	
<b>55800 TRANSPORTATION EXPENSE ALL DEP</b>																	
10	2025	1.00	5,000.00	5,000.00	IRS rate of 67 cents per mile	10	2024	1.00	5,000.00	5,000.00	Less usage, (Mayors' Stipend) 65.5 cents per mile						
<b>Total</b>				<u>5,000.00</u>						<u>5,000.00</u>							
<b>Total TRANSPORTATION EXPENSE ALL DEP</b>				<u>5,000.00</u>						<u>5,000.00</u>							

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4120 10412000 Fair Rent</b>												
51000		PERSONNEL	-	-	159.50	-	20,000.00	20,000.00	20,000.00	-	-	20,000.00
53101		LEGAL EXPENSE	-	-	-	-	60,000.00	60,000.00	30,000.00	-	-	30,000.00
56001		MATERIALS & SUPPLIES	-	-	307.89	-	5,000.00	5,000.00	5,000.00	-	-	5,000.00
<b>Fair Rent</b>			-	-	<b>467.39</b>	-	<b>85,000.00</b>	<b>85,000.00</b>	<b>55,000.00</b>	-	-	<b>55,000.00</b>
<b>Total Expenditures</b>			-	-	467.39	-	85,000.00	85,000.00	55,000.00	-	-	55,000.00

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4120 10412000 Fair Rent</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	20,000.00	20,000.00	part time Administrative Assistant						
<b>Total</b>				<b>20,000.00</b>							
<b>53101 LEGAL EXPENSE</b>											
10	2025	1.00	60,000.00	60,000.00	legal fees						
20	2025	1.00	-30,000.00	-30,000.00	Mayor's recommendation						
<b>Total</b>				<b>30,000.00</b>							
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	5,000.00	5,000.00	misc supplies legal notices, etc.						
<b>Total</b>				<b>5,000.00</b>							
<b>Total Fair Rent</b>				<b>55,000.00</b>							

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4131 10413100 ASSESSORS OFFICE</b>												
51000		PERSONNEL	201,927.32	209,389.22	107,298.11	211,382.00	216,581.98	219,433.00	219,433.00	-	-	8,051.00
51330		ASSESSOR-OVERTIME	-	-	-	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	525.00	2,585.00	630.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
56001		MATERIALS & SUPPLIES	7,802.54	8,028.41	4,964.14	10,650.00	10,650.00	13,160.00	13,160.00	-	-	2,510.00
57350		COMPUTER SOFTWARE	30,783.00	32,660.50	27,000.38	35,923.00	35,923.00	38,430.00	38,430.00	-	-	2,507.00
<b>ASSESSORS OFFICE</b>			<b>251,037.86</b>	<b>262,663.13</b>	<b>149,892.63</b>	<b>271,455.00</b>	<b>276,654.98</b>	<b>284,523.00</b>	<b>284,523.00</b>	-	-	<b>13,068.00</b>
<b>Total Expenditures</b>			<b>251,037.86</b>	<b>262,663.13</b>	<b>149,892.63</b>	<b>271,455.00</b>	<b>276,654.98</b>	<b>284,523.00</b>	<b>284,523.00</b>	-	-	<b>13,068.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4131 10413100 ASSESSORS OFFICE</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	115,447.00	115,447.00	ASSESSOR	10	2024	1.00	112,632.00	112,632.00	ASSESSOR
20	2025	1.00	57,003.00	57,003.00	ASSESSMENT TECHNICIAN	20	2024	1.00	54,255.00	54,255.00	ASSESSMENT TECHNICIAN
30	2025	1.00	46,483.00	46,483.00	SECRETARY	30	2024	1.00	40,659.00	40,659.00	SECRETARY
40	2025	2.00	250.00	500.00	LONGEVITY	40	2024	1.00	250.00	250.00	LONGEVITY
						50	2024	1.00	3,586.00	3,586.00	CERTIFIED ASSESSOR SALARY ADJUSTMENT
<b>Total</b>				<b>219,433.00</b>						<b>211,382.00</b>	
<b>51330 ASSESSOR-OVERTIME</b>											
10	2025	1.00	500.00	500.00	OVERTIME AS NEEDED	10	2024	1.00	500.00	500.00	OVERTIME AS NEEDED
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>53311 PROPERTY TAX AUDITS</b>											
10	2025	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDITS	10	2024	1.00	10,000.00	10,000.00	BUSINESS PERSONAL PROPERTY AUDITS
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>	
<b>55001 ASSESSOR-TRAINING/PRO. DEVELOP</b>											
10	2025	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES	10	2024	1.00	3,000.00	3,000.00	PROFESSIONAL DUES & TRAINING EXPENSES
<b>Total</b>				<b>3,000.00</b>						<b>3,000.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	6,850.00	6,850.00	GRAND LIST PRINTING-NOTICES-FORMS	10	2024	1.00	6,200.00	6,200.00	GRAND LIST PRINTING-NOTICES-FORMS
20	2025	1.00	5,060.00	5,060.00	NADA MOTOR VEHICLE SUBSCRIPTION PRICING	20	2024	1.00	2,200.00	2,200.00	NADA MOTOR VEHICLE PRICING SUBSCRIPTION
30	2025	1.00	250.00	250.00	DMV PORTAL ACCESS	30	2024	1.00	250.00	250.00	DMV PORTAL ACCESS
40	2025	1.00	1,000.00	1,000.00	OFFICE SUPPLIES	40	2024	1.00	2,000.00	2,000.00	OFFICE SUPPLIES
<b>Total</b>				<b>13,160.00</b>						<b>10,650.00</b>	
<b>57350 COMPUTER SOFTWARE</b>											
10	2025	1.00	12,150.00	12,150.00	VISION DATABASE CLOUD HOSTING	10	2024	1.00	10,557.00	10,557.00	VISION DATABASE CLOUD HOSTING
20	2025	1.00	5,390.00	5,390.00	VISION WEB HOSTING PUBLIC ACCESS	20	2024	1.00	4,812.00	4,812.00	VISION WEB HOSTING
30	2025	1.00	8,860.00	8,860.00	VISION SOFTWARE MAINTENANCE	30	2024	1.00	8,854.00	8,854.00	VISION SOFTWARE MAINTENANCE
40	2025	1.00	12,030.00	12,030.00	QDS SOFTWARE MAINTENANCE	40	2024	1.00	11,700.00	11,700.00	QDS SOFTWARE MAINTENANCE
<b>Total</b>				<b>38,430.00</b>						<b>35,923.00</b>	



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
<b>Total ASSESSORS OFFICE</b>				<b>284,523.00</b>						<b>271,455.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4135 10413500 TAX COLLECTOR</b>												
51000		PERSONNEL	135,325.25	141,796.52	73,899.38	141,630.00	145,107.50	146,589.00	146,589.00	-	-	4,959.00
51218		TAX COLLECTOR- AFSCME OVERTIME	383.66	607.40	446.94	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
53205		STATE MV ASSESSMENT	-	250.00	250.00	300.00	300.00	300.00	300.00	-	-	-
55001		TAX COLLECTOR- TRAINING	120.00	350.00	75.00	500.00	500.00	500.00	500.00	-	-	-
56001		MATERIALS & SUPPLIES	36,589.97	38,719.81	11,760.50	41,375.00	41,375.00	46,250.00	46,250.00	-	-	4,875.00
<b>TAX COLLECTOR</b>			<b>172,418.88</b>	<b>181,723.73</b>	<b>86,431.82</b>	<b>184,805.00</b>	<b>188,282.50</b>	<b>194,639.00</b>	<b>194,639.00</b>	-	-	<b>9,834.00</b>
<b>Total Expenditures</b>			<b>172,418.88</b>	<b>181,723.73</b>	<b>86,431.82</b>	<b>184,805.00</b>	<b>188,282.50</b>	<b>194,639.00</b>	<b>194,639.00</b>	-	-	<b>9,834.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4135 10413500 TAX COLLECTOR</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	82,615.00	82,615.00	Tax Collector	10	2024	1.00	80,600.00	80,600.00	Nancy McGavic, Tax Collector
20	2025	1.00	61,074.00	61,074.00	Assistant Tax Collector	20	2024	1.00	58,130.00	58,130.00	Doreen Shrack, Assistant Tax Collector
30	2025	1.00	2,000.00	2,000.00	Seasonal Help	30	2024	1.00	2,000.00	2,000.00	Seasonal Help
40	2025	1.00	500.00	500.00	Longevity, Tax Collector	40	2024	1.00	500.00	500.00	Longevity, Tax Collector
50	2025	1.00	400.00	400.00	Longevity, Assistant Tax Collector	50	2024	1.00	400.00	400.00	Longevity, Assistant Tax Collector
<b>Total</b>				<b>146,589.00</b>						<b>141,630.00</b>	
<b>51218 TAX COLLECTOR-AFSCME OVERTIME</b>											
10	2025	1.00	1,000.00	1,000.00	AFSCME Overtime	10	2024	1.00	1,000.00	1,000.00	AFSCME Overtime
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>	
<b>53205 STATE MV ASSESSMENT</b>											
10	2025	1.00	300.00	300.00	DMV Online Access	10	2024	1.00	300.00	300.00	DMV Online Access
<b>Total</b>				<b>300.00</b>						<b>300.00</b>	
<b>55001 TAX COLLECTOR-TRAINING</b>											
10	2025	1.00	500.00	500.00	Training / Seminars / Membership Fees	10	2024	1.00	500.00	500.00	Training / Seminars / Membership Fees
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	18,750.00	18,750.00	QDS Preparation & Printing Tax Bills	10	2024	1.00	15,500.00	15,500.00	QDS Preparation & Printing Tax Bills
20	2025	1.00	14,250.00	14,250.00	QDS Postage & Processing	20	2024	1.00	13,125.00	13,125.00	QDS Postage & Processing
30	2025	1.00	500.00	500.00	Legal Notices	30	2024	1.00	500.00	500.00	Legal Notices
40	2025	1.00	750.00	750.00	Delinquent Statement Envelopes	40	2024	1.00	750.00	750.00	Delinquent Statement Envelopes
50	2025	1.00	500.00	500.00	Misc. Office Supplies	50	2024	1.00	500.00	500.00	Misc. Office Supplies
60	2025	1.00	11,500.00	11,500.00	QDS Software Services	60	2024	1.00	11,000.00	11,000.00	QDS Software Services
<b>Total</b>				<b>46,250.00</b>						<b>41,375.00</b>	
<b>Total TAX COLLECTOR</b>				<b>194,639.00</b>						<b>184,805.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4136 10413600 BOARD OF TAX REVIEW</b>												
51000		PERSONNEL	1,786.96	1,419.40	1,111.82	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-
56001		MATERIALS & SUPPLIES	221.30	49.00	50.40	500.00	500.00	400.00	400.00	-	-	-100.00
<b>BOARD OF TAX REVIEW</b>			<b>2,008.26</b>	<b>1,468.40</b>	<b>1,162.22</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>4,900.00</b>	<b>4,900.00</b>	-	-	<b>-100.00</b>
<b>Total Expenditures</b>			<b>2,008.26</b>	<b>1,468.40</b>	<b>1,162.22</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>4,900.00</b>	<b>4,900.00</b>	-	-	<b>-100.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4136 10413600 BOARD OF TAX REVIEW</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	4,500.00	4,500.00	MEMBER STIPENDS & CLERICAL WAGES	10	2024	1.00	4,500.00	4,500.00	MEMBERS & BOARD CLERK STIPENDS
<b>Total</b>				<b>4,500.00</b>						<b>4,500.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	400.00	400.00	MATERIALS & SUPPLIES	10	2024	1.00	500.00	500.00	LEGAL NOTICES & PAPER
<b>Total</b>				<b>400.00</b>						<b>500.00</b>	
<b>Total BOARD OF TAX REVIEW</b>				<b>4,900.00</b>						<b>5,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4137 10413700 TAX REBATES &amp; REFUNDS</b>												
59500		TAX REBATES & REFUNDS	130,750.62	110,783.91	89,440.36	100,000.00	135,000.00	115,000.00	115,000.00	-	-	15,000.00
<b>TAX REBATES &amp; REFUNDS</b>			<b>130,750.62</b>	<b>110,783.91</b>	<b>89,440.36</b>	<b>100,000.00</b>	<b>135,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>-</b>	<b>-</b>	<b>15,000.00</b>
<b>Total Expenditures</b>			<b>130,750.62</b>	<b>110,783.91</b>	<b>89,440.36</b>	<b>100,000.00</b>	<b>135,000.00</b>	<b>115,000.00</b>	<b>115,000.00</b>	<b>-</b>	<b>-</b>	<b>15,000.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4137 10413700 TAX REBATES &amp; REFUNDS</b>											
<b>59500 TAX REBATES &amp; REFUNDS</b>											
10	2025	1.00	115,000.00	115,000.00	REFUNDS OF PROPERTY TAX PAYMENTS	10	2024	1.00	100,000.00	100,000.00	REFUNDS OF PROPERTY TAX PAYMENTS
<b>Total</b>				<b>115,000.00</b>						<b>100,000.00</b>	
<b>Total TAX REBATES &amp; REFUNDS</b>				<b>115,000.00</b>						<b>100,000.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4139 10413900 LEGAL</b>												
53101		OTHER LEGAL EXPENSE	205,783.30	173,699.16	51,015.74	175,000.00	175,000.00	175,000.00	175,000.00	-	-	-
53102		LEGAL RETAINER	42,550.12	13,113.00	2,192.72	75,000.00	75,000.00	70,000.00	70,000.00	-	-	-5,000.00
53103		LEGAL LAND USE	12,389.00	3,636.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	-	-	-
53108		LEGAL-ASSESSORS	80,151.12	56,017.92	40,000.00	40,000.00	90,000.00	30,000.00	30,000.00	-	-	-10,000.00
53109		LEGAL-TAX COLLECTOR	-	-	-	1,000.00	1,000.00	2,500.00	2,500.00	-	-	1,500.00
53110		LEGAL PERSONNEL	39,667.88	21,451.99	3,233.50	30,000.00	30,000.00	20,000.00	20,000.00	-	-	-10,000.00
<b>LEGAL</b>			<b>380,541.42</b>	<b>267,918.07</b>	<b>131,441.96</b>	<b>356,000.00</b>	<b>406,000.00</b>	<b>332,500.00</b>	<b>332,500.00</b>	-	-	<b>-23,500.00</b>
<b>Total Expenditures</b>			<b>380,541.42</b>	<b>267,918.07</b>	<b>131,441.96</b>	<b>356,000.00</b>	<b>406,000.00</b>	<b>332,500.00</b>	<b>332,500.00</b>	-	-	<b>-23,500.00</b>



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4139 10413900 LEGAL</b>											
<b>53101 OTHER LEGAL EXPENSE</b>											
10	2025	1.00	175,000.00	175,000.00	Held constant per Town Atty	10	2024	1.00	175,000.00	175,000.00	Held flat per Town Attorney
<b>Total</b>				<b>175,000.00</b>						<b>175,000.00</b>	
<b>53102 LEGAL RETAINER</b>											
10	2025	1.00	70,000.00	70,000.00	reduction per Town Atty.	10	2024	1.00	75,000.00	75,000.00	per Town Attorney
<b>Total</b>				<b>70,000.00</b>						<b>75,000.00</b>	
<b>53103 LEGAL LAND USE</b>											
10	2025	1.00	35,000.00	35,000.00	legal budget for the 5 land use commissions	10	2024	1.00	35,000.00	35,000.00	Legal Land Use Department
<b>Total</b>				<b>35,000.00</b>						<b>35,000.00</b>	
<b>53108 LEGAL-ASSESSORS</b>											
10	2025	1.00	30,000.00	30,000.00	TAX APPEALS	10	2024	1.00	40,000.00	40,000.00	TAX APPEALS
<b>Total</b>				<b>30,000.00</b>						<b>40,000.00</b>	
<b>53109 LEGAL-TAX COLLECTOR</b>											
10	2025	1.00	2,500.00	2,500.00	Legal	10	2024	1.00	1,000.00	1,000.00	Legal
<b>Total</b>				<b>2,500.00</b>						<b>1,000.00</b>	
<b>53110 LEGAL PERSONNEL</b>											
10	2025	1.00	20,000.00	20,000.00	Personnel Legal budget	10	2024	30,000.00	1.00	30,000.00	Personnel Legal budget
<b>Total</b>				<b>20,000.00</b>						<b>30,000.00</b>	
<b>Total LEGAL</b>				<b>332,500.00</b>						<b>356,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4140 10414000 HOUSATONIC PROBATE COURT</b>												
59901		ANNUAL TOWN APPROPRIATION	17,341.59	17,978.23	20,007.78	20,007.78	20,007.78	21,418.00	21,418.00	-	-	1,410.22
<b>HOUSATONIC PROBATE COURT</b>			<b>17,341.59</b>	<b>17,978.23</b>	<b>20,007.78</b>	<b>20,007.78</b>	<b>20,007.78</b>	<b>21,418.00</b>	<b>21,418.00</b>	<b>-</b>	<b>-</b>	<b>1,410.22</b>
<b>Total Expenditures</b>			<b>17,341.59</b>	<b>17,978.23</b>	<b>20,007.78</b>	<b>20,007.78</b>	<b>20,007.78</b>	<b>21,418.00</b>	<b>21,418.00</b>	<b>-</b>	<b>-</b>	<b>1,410.22</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>4140 10414000 HOUSATONIC PROBATE COURT</b>												
<b>59901 ANNUAL TOWN APPROPRIATION</b>												
10	2025	1.00	21,418.00	21,418.00	per Probate Court	10	2024	1.00	20,007.78	20,007.78		
<b>Total</b>				<u>21,418.00</u>						<u>20,007.78</u>		
<b>Total HOUSATONIC PROBATE COURT</b>				<u>21,418.00</u>						<u>20,007.78</u>		

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4141 10414100 PERSONNEL</b>												
51000		PERSONNEL- PERSONNEL	104,497.95	191,925.89	98,803.49	193,083.00	197,842.40	198,578.00	198,578.00	-	-	5,495.00
51003		PERSONNEL- SECRETARY	56,631.22	-0.91	-	-	-	-	-	-	-	-
52500		TUITION REIMBURSEMENT	4,929.00	4,899.89	47.60	7,000.00	7,000.00	6,000.00	6,000.00	-	-	-1,000.00
56001		PERSONNEL- MATERIALS & SUPPLIES	18,039.95	17,718.58	18,272.16	21,000.00	21,000.00	36,500.00	36,500.00	-	-	15,500.00
58901		PERSONNEL- RECRUITMENT EXPENSE	3,925.05	6,632.63	1,476.00	6,000.00	6,000.00	6,000.00	6,000.00	-	-	-
58902		DRUG & ALCOHOL TESTING	4,300.00	4,250.00	2,100.00	4,700.00	4,700.00	4,600.00	4,600.00	-	-	-100.00
58903		SAFETY & HEALTH COMMITTEE	-	-	-	500.00	500.00	500.00	500.00	-	-	-
58904		EMPLOYEE ASSISTANCE PROGRAM	5,847.11	7,886.40	8,431.33	8,000.00	8,750.00	10,000.00	10,000.00	-	-	2,000.00
59501		STAFF TRAINING & DEVELOPMENT	891.00	1,813.88	844.00	3,000.00	2,250.00	3,000.00	3,000.00	-	-	-
<b>PERSONNEL</b>			<b>199,061.28</b>	<b>235,126.36</b>	<b>129,974.58</b>	<b>243,283.00</b>	<b>248,042.40</b>	<b>265,178.00</b>	<b>265,178.00</b>	<b>-</b>	<b>-</b>	<b>21,895.00</b>
<b>Total Expenditures</b>			<b>199,061.28</b>	<b>235,126.36</b>	<b>129,974.58</b>	<b>243,283.00</b>	<b>248,042.40</b>	<b>265,178.00</b>	<b>265,178.00</b>	<b>-</b>	<b>-</b>	<b>21,895.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

<b>Expenditures</b>											
<b>4141 10414100 PERSONNEL</b>											
<b>51000 PERSONNEL-PERSONNEL</b>											
10	2025	1.00	102,500.00	102,500.00	Personnel Director	10	2024	1.00	100,000.00	100,000.00	Personnel Director
20	2025	1.00	66,626.00	66,626.00	Personnel Assistant	20	2024	1.00	65,000.00	65,000.00	Personnel Assistant
30	2025	1.00	26,652.00	26,652.00	Half time Office Coordinator	30	2024	1.00	25,283.00	25,283.00	Off. Coordinator split with Fire Marshal
40	2025	1.00	300.00	300.00	Longevity	40	2024	1.00	2,500.00	2,500.00	Additional Hours
50	2025	1.00	2,500.00	2,500.00	Saturday summer employment orientation spec. proj.	50	2024	1.00	300.00	300.00	Longevity
<b>Total</b>				<b>198,578.00</b>						<b>193,083.00</b>	
<b>51003 PERSONNEL-SECRETARY</b>											
<b>Total</b>				-						-	
<b>52500 TUITION REIMBURSEMENT</b>											
10	2025	1.00	6,000.00	6,000.00	Tuition Reimbursement	10	2024	1.00	7,000.00	7,000.00	Tuition Reimbursement
<b>Total</b>				<b>6,000.00</b>						<b>7,000.00</b>	
<b>56001 PERSONNEL-MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	36,500.00	36,500.00	Novatime/UKG transition. Dept materials & supplies	10	2024	1.00	21,000.00	21,000.00	Novatime and Dept. Supplies
<b>Total</b>				<b>36,500.00</b>						<b>21,000.00</b>	
<b>58901 PERSONNEL-RECRUITMENT EXPENSE</b>											
10	2025	1.00	6,000.00	6,000.00		10	2024	1.00	6,000.00	6,000.00	Recruitment Ads
<b>Total</b>				<b>6,000.00</b>						<b>6,000.00</b>	
<b>58902 DRUG &amp; ALCOHOL TESTING</b>											
10	2025	1.00	4,600.00	4,600.00	Mandatory CDL drug and alcohol testing	10	2024	1.00	4,700.00	4,700.00	CDL Drug and Alcohol Random Testing
<b>Total</b>				<b>4,600.00</b>						<b>4,700.00</b>	
<b>58903 SAFETY &amp; HEALTH COMMITTEE</b>											
10	2025	1.00	500.00	500.00	Safety Committee supplies	10	2024	1.00	500.00	500.00	Safety Committee supplies/events
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>58904 EMPLOYEE ASSISTANCE PROGRAM</b>											
10	2025	1.00	10,000.00	10,000.00	EAP/Employee Wellness/Retirement awards	10	2024	1.00	8,000.00	8,000.00	EAP and Employee of the Month

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4141 10414100 PERSONNEL</b>											
<b>Total</b>				<u>10,000.00</u>						<u>8,000.00</u>	
<b>59501 STAFF TRAINING &amp; DEVELOPMENT</b>											
10	2025	1.00	3,000.00	3,000.00	Personnel Training and memberships	10	2024	1.00	3,000.00	3,000.00	Training and Prof. Memberships
<b>Total</b>				<u>3,000.00</u>						<u>3,000.00</u>	
<b>Total PERSONNEL</b>				<u>265,178.00</u>						<u>243,283.00</u>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4142 10414200 FRINGE BENEFITS</b>												
51119		OTHER WAGES	-	-	-	222,057.00	7,610.56	175,000.00	175,000.00	-	-	-47,057.00
52200		FICA	843,702.92	898,541.81	461,498.11	955,087.00	955,087.00	1,018,558.00	1,018,558.00	-	-	63,471.00
52201		"ER"MEDICARE	197,758.84	211,773.24	108,570.40	223,367.00	223,367.00	238,211.00	238,211.00	-	-	14,844.00
52300		PENSION	2,023,501.75	2,121,490.51	2,578,268.41	2,592,170.00	2,592,170.00	3,060,192.00	3,060,192.00	-	-	468,022.00
52302		VOL FIRE AWARDS PROG	108,575.70	110,692.68	101,566.03	148,700.00	148,700.00	148,700.00	148,700.00	-	-	-
52600		UNEMPLOYMENT COMPENSATION CHAR	9,641.75	20,613.00	4,484.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
52810		HEALTH INSURANCE	3,093,734.78	3,431,940.45	2,190,335.10	3,923,796.00	3,923,796.00	4,258,060.00	4,258,060.00	-	-	334,264.00
52811		UNION WELFARE FUND	814,977.96	844,160.71	443,280.62	884,208.00	884,208.00	912,600.00	912,600.00	-	-	28,392.00
52821		HEART & HYPER.PYMTS.	-	195.67	-	-	-	-	-	-	-	-
55200		GENERAL INSURANCE	658,724.65	687,168.57	551,462.99	693,491.00	693,491.00	709,662.00	709,662.00	-	-	16,171.00
<b>FRINGE BENEFITS</b>			<b>7,750,618.35</b>	<b>8,326,576.64</b>	<b>6,439,465.66</b>	<b>9,672,876.00</b>	<b>9,458,429.56</b>	<b>10,550,983.00</b>	<b>10,550,983.00</b>	-	-	<b>878,107.00</b>
<b>Total Expenditures</b>			<b>7,750,618.35</b>	<b>8,326,576.64</b>	<b>6,439,465.66</b>	<b>9,672,876.00</b>	<b>9,458,429.56</b>	<b>10,550,983.00</b>	<b>10,550,983.00</b>	-	-	<b>878,107.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						Budget Summary by Accounts					
2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4142 10414200 FRINGE BENEFITS</b>											
<b>51119 OTHER WAGES</b>											
10	2025	1.00	175,000.00	175,000.00	non union and transitional wages	10	2024	1.00	56,032.00	56,032.00	union escalator
						20	2024	1.00	56,025.00	56,025.00	union escalator
						30	2024	1.00	110,000.00	110,000.00	non union escalator
<b>Total</b>				<b>175,000.00</b>						<b>222,057.00</b>	
<b>52200 FICA</b>											
10	2025	1.00	1,018,558.00	1,018,558.00	FICA tax 6.2% of \$16,428,346.74	10	2024	1.00	955,087.00	955,087.00	\$15,404,635 x 6.2% ER FICA
<b>Total</b>				<b>1,018,558.00</b>						<b>955,087.00</b>	
<b>52201 "ER" MEDICARE</b>											
10	2025	1.00	238,211.00	238,211.00	MEDI tax. 1.45% of \$16,428,347	10	2024	1.00	223,367.00	223,367.00	\$15,404,635.87 x 1.45% ER Medicare
<b>Total</b>				<b>238,211.00</b>						<b>223,367.00</b>	
<b>52300 PENSION</b>											
10	2025	1.00	4,210,581.00	4,210,581.00	Actuary determined gross pension cont	10	2024	1.00	3,686,338.00	3,686,338.00	Actuarially determined gross pension calc
20	2025	1.00	-1,122,406.00	-1,122,406.00	BOE contribution	20	2024	1.00	-109,026.00	-109,026.00	WPCA contribution
30	2025	1.00	-132,983.00	-132,983.00	WPCA contribution	30	2024	1.00	-1,025,142.00	-1,025,142.00	BOE contribution
40	2025	1.00	30,000.00	30,000.00	actuary fees for OPEB	40	2024	1.00	30,000.00	30,000.00	actuary fees for OPEB
50	2025	1.00	75,000.00	75,000.00	5% of \$1,500,00 salary for 401A	50	2024	1.00	10,000.00	10,000.00	DC pension estimate 5% of \$250,000
<b>Total</b>				<b>3,060,192.00</b>						<b>2,592,170.00</b>	
<b>52302 VOL FIRE AWARDS PROG</b>											
10	2025	1.00	128,700.00	128,700.00	143 x 900 volunteer pension	10	2024	1.00	128,700.00	128,700.00	143 x 900 volunteer pension
20	2025	1.00	20,000.00	20,000.00	PASI admin fees	20	2024	1.00	20,000.00	20,000.00	Admin fees for PASI
<b>Total</b>				<b>148,700.00</b>						<b>148,700.00</b>	
<b>52600 UNEMPLOYMENT COMPENSATION CHAR</b>											
10	2025	1.00	30,000.00	30,000.00	unemployment comp est.	10	2024	1.00	30,000.00	30,000.00	Based on current year expenditures
<b>Total</b>				<b>30,000.00</b>						<b>30,000.00</b>	
<b>52810 HEALTH INSURANCE</b>											
10	2025	1.00	4,258,060.00	4,258,060.00	preliminary estimate with 7% escalator	10	2024	1.00	4,342,600.00	4,342,600.00	active & retiree premiums @ 10% inc per Segal
						20	2024	1.00	136,100.00	136,100.00	dental claims & adm per Segal
						30	2024	1.00	17,200.00	17,200.00	vision and EAP premium per Segal



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4142 10414200 FRINGE BENEFITS</b>																	
<b>52810 HEALTH INSURANCE</b>																	
						40	2024	1.00	50,000.00	50,000.00	Segal actuary fee						
						50	2024	1.00	60,000.00	60,000.00	Lincoln life ins premium						
						60	2024	1.00	-694,000.00	-694,000.00	employee contributions						
						70	2024	1.00	67,596.00	67,596.00	Police dental premiums						
						80	2024	1.00	-55,700.00	-55,700.00	BOF change, lower premiums						
<b>Total</b>				<b>4,258,060.00</b>						<b>3,923,796.00</b>							
<b>52811 UNION WELFARE FUND</b>																	
10	2025	1.00	912,600.00	912,600.00	39x 11.25 x 40 x 52. Teamsters health ins.	10	2024	1.00	884,208.00	884,208.00	39 x 10.90 x 40 x52 Temsters Health ins						
<b>Total</b>				<b>912,600.00</b>						<b>884,208.00</b>							
<b>52821 HEART &amp; HYPER.PYMTS.</b>																	
<b>Total</b>				-						-							
<b>55200 GENERAL INSURANCE</b>																	
10	2025	1.00	390,288.00	390,288.00	LAP 3% inc per CIRMA	10	2024	1.00	378,920.00	378,920.00	3% inc per Cirma LAP						
20	2025	1.00	364,054.00	364,054.00	WC 3% inc per CIRMA	20	2024	1.00	353,450.00	353,450.00	3% inc per Cirma WC						
30	2025	1.00	30,000.00	30,000.00	Cybersecurity policy	30	2024	1.00	30,000.00	30,000.00	cybersecurity policy						
40	2025	1.00	25,000.00	25,000.00	deductibles	40	2024	1.00	25,000.00	25,000.00	deductibles						
50	2025	1.00	3,500.00	3,500.00	crime policy	50	2024	1.00	3,200.00	3,200.00	crime policy						
60	2025	1.00	5,000.00	5,000.00	long term disability	60	2024	1.00	5,000.00	5,000.00	long term disability						
70	2025	1.00	-108,180.00	-108,180.00	WPCA reimbursement	70	2024	1.00	-105,029.00	-105,029.00	WPCA reimb						
						80	2024	1.00	2,950.00	2,950.00	Re adding the Library: Mayor's recommendation						
<b>Total</b>				<b>709,662.00</b>						<b>693,491.00</b>							
<b>Total FRINGE BENEFITS</b>				<b>10,550,983.00</b>						<b>9,672,876.00</b>							

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4143 10414300 INFORMATION TECHNOLOGY</b>												
51000		PERSONNEL	141,682.89	168,144.67	109,825.75	222,500.00	227,937.50	226,687.00	226,687.00	-	-	4,187.00
53200		PROFESSIONAL SERVICES	21,718.04	19,913.66	-	29,000.00	29,000.00	29,000.00	29,000.00	-	-	-
53401		CONTRACTUAL	179,512.87	182,977.78	68,338.31	207,945.00	207,945.00	228,902.00	228,902.00	-	-	20,957.00
56001		COMPUTER MATERIALS & SUPPLIES	4,133.11	4,874.20	1,261.87	7,500.00	7,500.00	8,500.00	8,500.00	-	-	1,000.00
<b>INFORMATION TECHNOLOGY</b>			<b>347,046.91</b>	<b>375,910.31</b>	<b>179,425.93</b>	<b>466,945.00</b>	<b>472,382.50</b>	<b>493,089.00</b>	<b>493,089.00</b>	-	-	<b>26,144.00</b>
<b>Total Expenditures</b>			<b>347,046.91</b>	<b>375,910.31</b>	<b>179,425.93</b>	<b>466,945.00</b>	<b>472,382.50</b>	<b>493,089.00</b>	<b>493,089.00</b>	-	-	<b>26,144.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4143 10414300 INFORMATION TECHNOLOGY**

**51000 PERSONNEL**

10	2025	1.00	107,625.00	107,625.00		10	2024	1.00	105,000.00	105,000.00	IT Director
20	2025	1.00	64,062.00	64,062.00		20	2024	1.00	62,500.00	62,500.00	Systems Administrator
30	2025	1.00	55,000.00	55,000.00		30	2024	1.00	55,000.00	55,000.00	IT Support Specialist
<b>Total</b>				<b>226,687.00</b>						<b>222,500.00</b>	

**53200 PROFESSIONAL SERVICES**

10	2025	1.00	15,000.00	15,000.00	Risk Assessment	10	2024	1.00	15,000.00	15,000.00	Risk Assessment
20	2025	1.00	14,000.00	14,000.00	MSP - Professional Services	20	2024	1.00	14,000.00	14,000.00	MSP Professional Services
<b>Total</b>				<b>29,000.00</b>						<b>29,000.00</b>	

**53401 CONTRACTUAL**

10	2025	1.00	4,100.00	4,100.00	Security Awareness Training	10	2024	1.00	3,700.00	3,700.00	Security Awareness Training Renewal
20	2025	1.00	7,000.00	7,000.00	Encrypted Email	20	2024	1.00	5,900.00	5,900.00	Encrypted Email
30	2025	1.00	5,300.00	5,300.00	Remote Support Software	30	2024	1.00	129,150.00	129,150.00	Munis
40	2025	1.00	65,532.00	65,532.00	Munis	40	2024	1.00	-64,575.00	-64,575.00	BOE Reimbursement for Munis
50	2025	1.00	4,500.00	4,500.00	Antivirus Software	50	2024	1.00	4,200.00	4,200.00	Antivirus Software
60	2025	1.00	12,500.00	12,500.00	Dark Fiber Maintenance	60	2024	1.00	11,700.00	11,700.00	Dark Fiber Yearly Maintenance
70	2025	1.00	36,000.00	36,000.00	Email Subscription & Archiver	70	2024	1.00	28,000.00	28,000.00	G Suite & Email Archiver
80	2025	1.00	45,500.00	45,500.00	Permitting & Licensing Platform	80	2024	1.00	43,500.00	43,500.00	ViewPointCloud
90	2025	1.00	4,000.00	4,000.00	Town Fiber Internet	90	2024	1.00	3,500.00	3,500.00	CEN Internet
100	2025	1.00	2,500.00	2,500.00	Hardware Maintenance for AS400	100	2024	1.00	2,500.00	2,500.00	AS400 Maintenance
110	2025	1.00	370.00	370.00	Webhosting Renewal	110	2024	1.00	8,000.00	8,000.00	Offsite Backups
120	2025	1.00	8,000.00	8,000.00	Offsite Backups	120	2024	1.00	300.00	300.00	Faronics Renewal
130	2025	1.00	11,000.00	11,000.00	Town Website Renewal & Support	130	2024	1.00	1,500.00	1,500.00	CloudReady
140	2025	1.00	300.00	300.00	Computer Management Software	140	2024	1.00	11,000.00	11,000.00	Town Website Hosting & Maintenance
150	2025	1.00	1,500.00	1,500.00	ChromeOSFlex Licensing	150	2024	1.00	2,000.00	2,000.00	Syslog Server
160	2025	1.00	2,800.00	2,800.00	SSL Certificate Renewal	160	2024	1.00	2,000.00	2,000.00	Asset Management Server
170	2025	1.00	2,000.00	2,000.00	Chrome Device Management Licensing	170	2024	1.00	100.00	100.00	Uptime Statistics Renewal
180	2025	1.00	2,100.00	2,100.00	Centralized Logging Software	180	2024	1.00	8,000.00	8,000.00	Charter Fiber Internet
190	2025	1.00	2,200.00	2,200.00	Asset Management Software						
200	2025	1.00	100.00	100.00	Uptime Management Platform	200	2024	1.00	5,300.00	5,300.00	Remote Desktop Support Software
210	2025	1.00	4,000.00	4,000.00	IT Service Desk Licensing	210	2024	1.00	1,800.00	1,800.00	Chrome Enterprise Device Licenes
220	2025	1.00	7,600.00	7,600.00	2 Factor Authentication Platform Renewal	220	2024	1.00	370.00	370.00	Webhosting Renewal
230	2025	1.00	-	-							

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4143 10414300 INFORMATION TECHNOLOGY</b>											
<b>53401 CONTRACTUAL</b>											
240	2025	1.00		-	-						
<b>Total</b>				<b>228,902.00</b>						<b>207,945.00</b>	
<b>56001 COMPUTER MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	1,000.00	1,000.00	Emergency Backup Battery Funds	10	2024	1.00	7,500.00	7,500.00	Yearly Materials & Supplies
20	2025	1.00	7,500.00	7,500.00	Materials & Supplies						
<b>Total</b>				<b>8,500.00</b>						<b>7,500.00</b>	
<b>Total INFORMATION TECHNOLOGY</b>				<b>493,089.00</b>						<b>466,945.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4147 10414700 TOWN CLERK</b>												
51000		PERSONNEL	187,757.44	195,928.95	100,565.47	195,073.00	199,929.48	201,220.00	201,220.00	-	-	6,147.00
51218		TOWN CLERK-AFSCME OVERTIME	124.93	200.55	-	200.00	200.00	200.00	200.00	-	-	-
53401		CONTRACTUAL SERVICES	1,195.00	3,142.33	1,195.00	1,195.00	1,195.00	1,195.00	1,195.00	-	-	-
53521		HISTORIC DOC PRESERVATION	7,500.00	7,500.00	-	7,500.00	7,500.00	8,000.00	8,000.00	-	-	500.00
56001		MATERIALS & SUPPLIES	34,718.80	31,959.63	33,464.15	44,100.00	44,100.00	47,300.00	47,300.00	-	-	3,200.00
<b>TOWN CLERK</b>			<b>231,296.17</b>	<b>238,731.46</b>	<b>135,224.62</b>	<b>248,068.00</b>	<b>252,924.48</b>	<b>257,915.00</b>	<b>257,915.00</b>	-	-	<b>9,847.00</b>
<b>Total Expenditures</b>			<b>231,296.17</b>	<b>238,731.46</b>	<b>135,224.62</b>	<b>248,068.00</b>	<b>252,924.48</b>	<b>257,915.00</b>	<b>257,915.00</b>	-	-	<b>9,847.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4147 10414700 TOWN CLERK</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	80,463.00	80,463.00	Town Clerk Salary (947)	10	2024	1.00	78,500.00	78,500.00	Town Clerk
20	2025	1.00	500.00	500.00	Town Clerk, Longevity	20	2024	1.00	500.00	500.00	Town Clerk, Longevity
30	2025	1.00	66,633.00	66,633.00	Deputy Town Clerk, (1268)	30	2024	1.00	65,008.00	65,008.00	Deputy Town Clerk
40	2025	1.00	500.00	500.00	Deputy Town Clerk, Longevity	40	2024	1.00	500.00	500.00	Deputy Town Clerk, Longevity
50	2025	1.00	53,124.00	53,124.00	Land Records Clerk/Asst. & Vital	50	2024	1.00	50,565.00	50,565.00	Asst./Land Records Clerk
<b>Total</b>				<b>201,220.00</b>						<b>195,073.00</b>	
<b>51218 TOWN CLERK-AFSCME OVERTIME</b>											
10	2025	1.00	200.00	200.00	Overtime, Dog season, Elections	10	2024	1.00	200.00	200.00	Overtime for Tax, Election, Dog season
<b>Total</b>				<b>200.00</b>						<b>200.00</b>	
<b>53401 CONTRACTUAL SERVICES</b>											
10	2025	1.00	1,195.00	1,195.00	General Code, Yearly Contract	10	2024	1.00	1,195.00	1,195.00	General Code yearly contract fee
<b>Total</b>				<b>1,195.00</b>						<b>1,195.00</b>	
<b>53521 HISTORIC DOC PRESERVATION</b>											
10	2025	1.00	8,000.00	8,000.00	Yearly Grant, up \$500. Used for Vault & Records	10	2024	1.00	7,500.00	7,500.00	Yearly CT State Grant
<b>Total</b>				<b>8,000.00</b>						<b>7,500.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	40,000.00	40,000.00	LR recording, support, supplies	10	2024	1.00	35,000.00	35,000.00	Indexing Deeds, support, supplies, microfilm
20	2025	1.00	900.00	900.00	Map printer & supplies, shredder	20	2024	1.00	1,500.00	1,500.00	Cannon map printer, shredder, supplies, etc
30	2025	1.00	400.00	400.00	Training, Conferences	30	2024	1.00	500.00	500.00	Conferences, training
40	2025	1.00	3,000.00	3,000.00	Vital Binders, Vital supplies	40	2024	1.00	4,500.00	4,500.00	Vital binders, Vital paper, toners
50	2025	1.00	3,000.00	3,000.00	Publishing of Legal Notices & Ordinances	50	2024	1.00	2,500.00	2,500.00	Publishing Legal notices & Ordinances
						60	2024	1.00	100.00	100.00	Petty Cash
<b>Total</b>				<b>47,300.00</b>						<b>44,100.00</b>	
<b>Total TOWN CLERK</b>				<b>257,915.00</b>						<b>248,068.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4149 10414900 REGISTRAR OF VOTERS</b>												
51000		REGISTRARS SALARIES	71,789.56	74,789.04	38,125.79	74,790.00	79,540.00	88,290.00	88,290.00	-	-	13,500.00
51181		CANVASS	3,600.00	3,600.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	-	-	-
51321		ELECT PERSON	35,375.00	60,227.65	30,735.00	84,710.00	84,710.00	138,104.00	138,104.00	-	-	53,394.00
56001		MATERIALS & SUPPLIES	59,347.30	36,552.97	21,139.95	103,470.00	103,470.00	55,890.00	55,890.00	-	-	-47,580.00
<b>REGISTRAR OF VOTERS</b>			<b>170,111.86</b>	<b>175,169.66</b>	<b>94,800.74</b>	<b>267,770.00</b>	<b>272,520.00</b>	<b>287,084.00</b>	<b>287,084.00</b>	-	-	<b>19,314.00</b>
<b>Total Expenditures</b>			<b>170,111.86</b>	<b>175,169.66</b>	<b>94,800.74</b>	<b>267,770.00</b>	<b>272,520.00</b>	<b>287,084.00</b>	<b>287,084.00</b>	-	-	<b>19,314.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4149 10414900 REGISTRAR OF VOTERS</b>											
<b>51000 REGISTRARS SALARIES</b>											
10	2025	2.00	24,107.00	48,214.00	Registrar Salaries	10	2024	2.00	22,107.00	44,214.00	Registrar Salaries
20	2025	2.00	16,038.00	32,076.00	Deputy Registrar Salaries	20	2024	2.00	15,288.00	30,576.00	Deputy Registrars
30	2025	3.00	1,200.00	3,600.00	Registrar Election Bonus						
40	2025	3.00	1,000.00	3,000.00	Deputy Registrar Election Bonus						
50	2025	4.00	200.00	800.00	Registrar Early Voting Bonus						
60	2025	4.00	150.00	600.00	Deputy Registrar Early Voting Bonus						
<b>Total</b>				<b>88,290.00</b>						<b>74,790.00</b>	
<b>51181 CANVASS</b>											
10	2025	4.00	1,200.00	4,800.00	Canvass	10	2024	4.00	1,200.00	4,800.00	Canvass
<b>Total</b>				<b>4,800.00</b>						<b>4,800.00</b>	
<b>51321 ELECT PERSON</b>											
10	2025	1.00	8,536.00	8,536.00	Early Voting PPP	10	2024	1.00	21,200.00	21,200.00	General Election
20	2025	1.00	24,352.00	24,352.00	Presidential Primary	20	2024	1.00	19,600.00	19,600.00	Primaries
30	2025	1.00	36,296.00	36,296.00	Budget Referendum	30	2024	1.00	35,150.00	35,150.00	Budget Referendum
40	2025	1.00	24,056.00	24,056.00	Early Voting - General Election	40	2024	1.00	8,760.00	8,760.00	Audits
50	2025	1.00	22,064.00	22,064.00	General Election						
60	2025	1.00	22,800.00	22,800.00	Audits						
<b>Total</b>				<b>138,104.00</b>						<b>84,710.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	55,890.00	55,890.00	Materials & Supplies	10	2024	1.00	103,470.00	103,470.00	Materials & Supplies
<b>Total</b>				<b>55,890.00</b>						<b>103,470.00</b>	
<b>Total REGISTRAR OF VOTERS</b>				<b>287,084.00</b>						<b>267,770.00</b>	



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4150 10415000 LAND USE</b>												
51000		PERSONNEL	299,780.25	316,523.05	155,708.63	325,787.00	333,506.08	376,386.00	376,386.00	-	-	50,599.00
51218		AFSCME OVERTIME	970.05	2,237.20	717.54	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
53000		CONSULTANTS	5,700.00	10,750.00	750.00	10,000.00	10,000.00	25,000.00	25,000.00	-	-	15,000.00
53403		CONTRACTUAL SELF SUST	2,831.25	11,310.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
55401		LEGAL NOTICES	4,388.48	3,534.52	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	-	-	-
56001		MATERIALS & SUPPLIES	2,170.57	2,071.37	1,613.56	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>LAND USE</b>			<b>315,840.60</b>	<b>346,426.14</b>	<b>194,789.73</b>	<b>379,787.00</b>	<b>387,506.08</b>	<b>445,386.00</b>	<b>445,386.00</b>	-	-	<b>65,599.00</b>
<b>Total Expenditures</b>			<b>315,840.60</b>	<b>346,426.14</b>	<b>194,789.73</b>	<b>379,787.00</b>	<b>387,506.08</b>	<b>445,386.00</b>	<b>445,386.00</b>	-	-	<b>65,599.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4150 10415000 LAND USE</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	57,034.00	57,034.00	Land Use Administrator	10	2024	1.00	98,315.00	98,315.00	Land Use Supervisor / ZEO / Town Planner
20	2025	1.00	74,589.00	74,589.00	Assistant Land Use Enforcement Officer	20	2024	1.00	85,648.00	85,648.00	Wetlands Enforcement Officer
30	2025	1.00	87,790.00	87,790.00	Wetlands Enforcement Officer	30	2024	1.00	71,011.00	71,011.00	Assistant Land Use Enforcement Officer
40	2025	1.00	100,773.00	100,773.00	Land Use Supervisor / Town Planner / ZEO	40	2024	1.00	54,288.00	54,288.00	Land Use Administrator
50	2025	1.00	1,200.00	1,200.00	Staff Longevity Pay	50	2024	1.00	15,000.00	15,000.00	Recording Secretaries for 5 Land Use Commissions
60	2025	1.00	15,000.00	15,000.00	Recording Secretaries for 5 Land Use Commissions	60	2024	1.00	1,525.00	1,525.00	Staff Longevity Pay
70	2025	1.00	40,000.00	40,000.00	Land Use Compliance Officer - PT, New Position						
<b>Total</b>				<b>376,386.00</b>						<b>325,787.00</b>	
<b>51218 AFSCME OVERTIME</b>											
10	2025	1.00	1,000.00	1,000.00	union contractual overtime	10	2024	1.00	1,000.00	1,000.00	AFSME overtime for night meetings and training
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>	
<b>53000 CONSULTANTS</b>											
10	2025	1.00	25,000.00	25,000.00	consultants, update regulations, GIS maintenance	10	2024	1.00	10,000.00	10,000.00	Consultants, update regulations, GIS maintenance
<b>Total</b>				<b>25,000.00</b>						<b>10,000.00</b>	
<b>53403 CONTRACTUAL SELF SUST</b>											
10	2025	1.00	30,000.00	30,000.00	Engineering Consultants, self-sustaining	10	2024	1.00	30,000.00	30,000.00	Engineering consultants, self sustaining
<b>Total</b>				<b>30,000.00</b>						<b>30,000.00</b>	
<b>55401 LEGAL NOTICES</b>											
10	2025	1.00	8,000.00	8,000.00	Legal Publications for 5 Commissions	10	2024	1.00	8,000.00	8,000.00	Legal Notice Publications for 5 Commissions
<b>Total</b>				<b>8,000.00</b>						<b>8,000.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	5,000.00	5,000.00	Supplies, Membership Fees, Training	10	2024	1.00	5,000.00	5,000.00	Supplies, Membership Fees, Training
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>	
<b>Total LAND USE</b>				<b>445,386.00</b>						<b>379,787.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Expenditures</b>												
<b>4201 10420100 POLICE</b>												
51000		ADMINISTRATIVE SALARIES	434,662.50	449,982.94	234,967.69	450,326.27	461,359.44	461,355.00	461,355.00	-	-	11,028.73
51003		CLERK/SECRETARY	29,416.86	29,502.66	13,933.51	30,744.22	31,744.23	31,744.00	31,744.00	-	-	999.78
51004		SERGEANTS	742,228.19	738,780.39	392,257.73	789,696.08	789,696.08	809,376.00	809,376.00	-	-	19,679.92
51005		DETECTIVES	439,868.64	431,901.95	227,900.36	456,833.75	456,833.75	467,930.00	467,930.00	-	-	11,096.25
51006		PATROLMAN	2,456,814.92	2,460,875.32	1,354,115.71	2,716,187.99	2,716,187.99	2,836,440.00	2,836,440.00	-	-	120,252.01
51007		MATRON	-	-	-	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
51008		DISPATCHERS	523,737.18	528,257.00	290,371.32	591,356.91	591,356.91	603,159.00	603,159.00	-	-	11,802.09
51009		CLERICAL SUPPORT	107,975.77	109,397.01	54,142.37	109,201.00	111,905.00	114,418.00	114,418.00	-	-	5,217.00
51010		PARKING ENFORCEMENT	46,891.35	48,016.30	24,536.23	47,657.40	48,843.00	50,049.00	50,049.00	-	-	2,391.60
51011		HIGH RISK NAVIGATOR	73,302.71	-	-	-	-	-	-	-	-	-
51180		EDUCATION STIPEND	8,750.00	9,000.00	-	9,000.00	9,000.00	9,000.00	9,000.00	-	-	-
51330		OVERTIME	182,910.38	158,051.18	131,845.59	172,195.00	202,195.00	176,500.00	176,500.00	-	-	4,305.00
51331		TRAINING OT	30,154.28	26,905.92	17,124.55	31,750.00	31,750.00	32,544.00	32,544.00	-	-	794.00
51332		DISPATCHERS O/T	118,485.53	139,014.70	41,325.88	80,000.00	80,000.00	82,000.00	82,000.00	-	-	2,000.00
51340		HOLIDAY PAY	132,451.39	140,435.76	46,759.83	143,194.18	143,194.18	146,774.00	146,774.00	-	-	3,579.82
53401		FIXED CHARGES	10,385.02	13,494.70	2,804.00	24,920.00	24,920.00	25,920.00	25,920.00	-	-	1,000.00
53402		PROFESSIONAL DEVELOPMENT	6,069.75	3,650.00	4,085.91	7,650.00	7,650.00	7,900.00	7,900.00	-	-	250.00
54304		AUTO MAINTENANCE	62,702.56	57,134.20	31,199.66	66,000.00	66,000.00	65,000.00	65,000.00	-	-	-1,000.00
54305		RADIO REPAIR	7,853.44	12,394.93	5,529.71	14,500.00	14,500.00	15,500.00	15,500.00	-	-	1,000.00
54306		UNIFORMS & CLEANING	34,273.79	68,968.17	75,993.84	95,950.00	95,950.00	98,900.00	98,900.00	-	-	2,950.00
54321		TELEPHONE & COMPUTER	67,512.21	80,779.24	51,191.73	101,200.15	101,200.15	113,991.00	113,991.00	-	-	12,790.85
55001		EDUCATION & TRAINING	45,623.81	44,066.26	14,368.50	51,500.00	51,500.00	51,500.00	51,500.00	-	-	-
56001		MATERIALS & SUPPLIES	15,619.83	14,843.95	5,562.57	16,000.00	16,000.00	16,250.00	16,250.00	-	-	250.00
56903		SPEC DEPT SUPPLIES	40,001.53	41,770.35	18,145.34	41,250.00	41,250.00	42,750.00	42,750.00	-	-	1,500.00
56904		POLICE AMMUNITION & TARGETS	9,961.30	14,831.48	9,980.05	22,000.00	22,000.00	24,500.00	24,500.00	-	-	2,500.00
58904		POLICE EAP	2,048.00	2,112.00	2,112.00	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
59502		CPR/EMR/EMD TRAINING & SUPP	1,961.34	8,990.26	-730.00	12,629.00	12,629.00	12,629.00	12,629.00	-	-	-
59503		POST C TRAINING	567.95	5,069.66	-	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
59996		POLICE CADET PROGRAM	2,114.16	3,886.73	1,898.19	2,000.00	2,000.00	5,000.00	5,000.00	-	-	3,000.00
<b>POLICE</b>			<b>5,634,344.39</b>	<b>5,642,113.06</b>	<b>3,051,422.27</b>	<b>6,102,241.95</b>	<b>6,148,164.73</b>	<b>6,319,629.00</b>	<b>6,319,629.00</b>	-	-	<b>217,387.05</b>
<b>Total Expenditures</b>			<b>5,634,344.39</b>	<b>5,642,113.06</b>	<b>3,051,422.27</b>	<b>6,102,241.95</b>	<b>6,148,164.73</b>	<b>6,319,629.00</b>	<b>6,319,629.00</b>	-	-	<b>217,387.05</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4201 10420100 POLICE**

<b>51000 ADMINISTRATIVE SALARIES</b>											
1	2025	1.00	130,109.00	130,109.00	Chief Cerruto	1	2024	1.00	126,935.46	126,935.46	Chief Cerruto
2	2025	1.00	4,000.00	4,000.00	Chief - Insurance Opt Out	2	2024	1.00	4,000.00	4,000.00	Chief - Insurance Opt Out
3	2025	1.00	109,804.00	109,804.00	Deputy Chief Wilcoxson	3	2024	1.00	107,130.27	107,130.27	Deputy Chief Wilcoxson
4	2025	1.00	4,000.00	4,000.00	Deputy Chief - Insurance Opt Out	4	2024	1.00	4,000.00	4,000.00	Deputy Chief - Insurance Opt Out
5	2025	1.00	106,221.00	106,221.00	Lieutenant Wheeler	5	2024	1.00	103,630.27	103,630.27	Lieutenant Wheeler
6	2025	1.00	500.00	500.00	Wheeler - Longevity	6	2024	1.00	500.00	500.00	Wheeler - Longevity
7	2025	1.00	106,221.00	106,221.00	Lieutenant Grabner	7	2024	1.00	103,630.27	103,630.27	Lieutenant Grabner
8	2025	1.00	500.00	500.00	Grabner - Longevity	8	2024	1.00	500.00	500.00	Grabner - Longevity
<b>Total</b>				<b>461,355.00</b>		<b>Total</b>				<b>450,326.27</b>	

<b>51003 CLERK/SECRETARY</b>											
1	2025	1.00	31,744.00	31,744.00	Executive Secretary - C.Gautrau	1	2024	1.00	30,744.22	30,744.22	Executive Secretary - C.Gautrau
<b>Total</b>				<b>31,744.00</b>		<b>Total</b>				<b>30,744.22</b>	

<b>51004 SERGEANTS</b>											
1	2025	1.00	100,847.00	100,847.00	Brady, James	1	2024	1.00	98,387.01	98,387.01	Brady, James
2	2025	1.00	100,847.00	100,847.00	Dzamko, James	2	2024	1.00	98,387.01	98,387.01	Dzamko, James
3	2025	1.00	100,847.00	100,847.00	Giordano, Carla	3	2024	1.00	98,387.01	98,387.01	Giordano, Carla
4	2025	1.00	100,847.00	100,847.00	Hannan, Edward	4	2024	1.00	98,387.01	98,387.01	Hannan, Edward
5	2025	1.00	100,847.00	100,847.00	Lafond, Michael	5	2024	1.00	98,387.01	98,387.01	Lafond, Michael
6	2025	1.00	100,847.00	100,847.00	Masi, Frank	6	2024	1.00	98,387.01	98,387.01	Masi, Frank
7	2025	1.00	100,847.00	100,847.00	Parziale, Vincenzo	7	2024	1.00	98,387.01	98,387.01	Parziale, Vincenzo
8	2025	1.00	100,847.00	100,847.00	Relyea, Katherine	8	2024	1.00	98,387.01	98,387.01	Relyea, Katherine
9	2025	1.00	2,600.00	2,600.00	Stipend, Detective Sergeant	9	2024	1.00	2,600.00	2,600.00	Stipend, Detective Sergeant
<b>Total</b>				<b>809,376.00</b>		<b>Total</b>				<b>789,696.08</b>	

<b>51005 DETECTIVES</b>											
1	2025	1.00	90,986.00	90,986.00	Flockhart, Scott	1	2024	1.00	88,766.75	88,766.75	Flockhart, Scott
2	2025	1.00	2,600.00	2,600.00	Flockhart - Stipend	2	2024	1.00	2,600.00	2,600.00	Stipend - Flockhart
3	2025	1.00	90,986.00	90,986.00	Guilbeault, Robert	3	2024	1.00	88,766.75	88,766.75	Guilbeault, Robert
4	2025	1.00	2,600.00	2,600.00	Guilbeault - Stipend	4	2024	1.00	2,600.00	2,600.00	Stipend - Guilbeault
5	2025	1.00	90,986.00	90,986.00	Lynch, Mark	5	2024	1.00	88,766.75	88,766.75	Lynch, Mark
6	2025	1.00	2,600.00	2,600.00	Lynch - Stipend	6	2024	1.00	2,600.00	2,600.00	Stipend, Lynch
7	2025	1.00	90,986.00	90,986.00	Nunnink, Ronald	7	2024	1.00	88,766.75	88,766.75	Nunnink, Ronald

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4201 10420100 POLICE**

<b>51005 DETECTIVES</b>											
8	2025	1.00	2,600.00	2,600.00	Nunnink - Stipend	8	2024	1.00	2,600.00	2,600.00	Stipend - Nunnink
9	2025	1.00	90,986.00	90,986.00	Smith, Nicholas	9	2024	1.00	88,766.75	88,766.75	Smith, Nicholas
10	2025	1.00	2,600.00	2,600.00	Smith - Stipend	10	2024	1.00	2,600.00	2,600.00	Stipend - Smith
<b>Total</b>				<b>467,930.00</b>						<b>456,833.75</b>	

<b>51006 PATROLMAN</b>											
1	2025	1.00	90,986.00	90,986.00	White, Ray	1	2024	1.00	88,766.75	88,766.75	Young, Ron
2	2025	1.00	90,986.00	90,986.00	Bollaro, Brian	2	2024	1.00	88,766.75	88,766.75	White, Ray
3	2025	1.00	90,986.00	90,986.00	Begley, Jeannine	3	2024	1.00	88,766.75	88,766.75	Bollaro, Brian
4	2025	1.00	90,986.00	90,986.00	Williams, Mark	4	2024	1.00	88,766.75	88,766.75	Begley, Jeanne
5	2025	1.00	90,986.00	90,986.00	Syan, Gurdeep	5	2024	1.00	88,766.75	88,766.75	Williams, Mark
6	2025	1.00	90,986.00	90,986.00	Taranto, Lou	6	2024	1.00	88,766.75	88,766.75	Syan, Gurdeep
7	2025	1.00	90,986.00	90,986.00	Palmer, Steve	7	2024	1.00	88,766.75	88,766.75	Taranto, Lou
8	2025	1.00	90,986.00	90,986.00	Petersen, David	8	2024	1.00	88,766.75	88,766.75	Thomen, Corey
9	2025	1.00	90,986.00	90,986.00	Kurtz, Ronald	9	2024	1.00	88,766.75	88,766.75	Palmer, Steve
10	2025	1.00	90,986.00	90,986.00	Sin, Kristy	10	2024	1.00	88,766.15	88,766.15	Petersen, David
11	2025	1.00	90,986.00	90,986.00	Sin, Dru	11	2024	1.00	88,766.75	88,766.75	Kurtz, Ron
12	2025	1.00	90,986.00	90,986.00	Shaw, Chris	12	2024	1.00	88,766.75	88,766.75	Sin, Kristy
13	2025	1.00	90,986.00	90,986.00	Deitz, Matthew	13	2024	1.00	88,766.75	88,766.75	Sin, Dru
14	2025	1.00	90,986.00	90,986.00	Hayes, Chris	14	2024	1.00	88,766.75	88,766.75	Shaw, Chris
15	2025	1.00	90,986.00	90,986.00	April, Keith	15	2024	1.00	88,766.75	88,766.75	Deitz, Matthew
16	2025	1.00	86,080.00	86,080.00	McIntyre, Dylan	16	2024	1.00	88,766.75	88,766.75	Hayes, Chris
17	2025	1.00	86,080.00	86,080.00	Schneider, Jake	17	2024	1.00	88,766.75	88,766.75	April, Keith
18	2025	1.00	86,080.00	86,080.00	Johnson, Alex	18	2024	1.00	88,766.75	88,766.75	Vacant - PENDING
19	2025	1.00	86,080.00	86,080.00	Rodriguez, Alec	19	2024	1.00	83,980.57	83,980.57	McIntyre, Dylan
20	2025	1.00	86,080.00	86,080.00	Kabasakalian, Daniel	20	2024	1.00	83,980.57	83,980.57	Schneider, Jake
21	2025	1.00	86,080.00	86,080.00	Legan, John	21	2024	1.00	83,980.57	83,980.57	Johnson, Alex
22	2025	1.00	86,080.00	86,080.00	Ryan, Nicholas	22	2024	1.00	83,980.57	83,980.57	Rodriguez, Alec
23	2025	1.00	86,080.00	86,080.00	Stephen, Chad	23	2024	1.00	83,980.57	83,980.57	Kabasakalian, Dan
24	2025	1.00	86,080.00	86,080.00	Toromanides, John	24	2024	1.00	83,980.57	83,980.57	Legan, John
25	2025	1.00	86,080.00	86,080.00	Wilcoxson, Eric	25	2024	1.00	83,980.57	83,980.57	Ryan, Nicholas
26	2025	1.00	86,080.00	86,080.00	Lima, Marcello	26	2024	1.00	83,980.57	83,980.57	Stephen, Chad
27	2025	1.00	86,080.00	86,080.00	Simmons, Brandon	27	2024	1.00	83,980.57	83,980.57	Toromanides, John
28	2025	1.00	86,080.00	86,080.00	Descoteaux, Richard	28	2024	1.00	83,980.57	83,980.57	Wilcoxson, Eric

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4201 10420100 POLICE</b>											
<b>51006 PATROLMAN</b>											
29	2025	1.00	86,080.00	86,080.00	Almonte, Cassandra	29	2024	1.00	83,980.57	83,980.57	Lima, Marcello
30	2025	1.00	80,469.00	80,469.00	Lynch, Liam	30	2024	1.00	78,506.60	78,506.60	Bove, Mark
31	2025	1.00	68,880.00	68,880.00	Rodrigues, Aline	31	2024	1.00	78,506.60	78,506.60	Descoteaux, Richard
32	2025	1.00	68,880.00	68,880.00	Laevsky, Jordan	32	2024	1.00	33,287.62	33,287.62	K-9 Care Pay
33	2025	1.00	44,001.00	44,001.00	K-9 Care Pay	33	2024	1.00	2,600.00	2,600.00	Investigative Trainee Stipend
34	2025	1.00	2,600.00	2,600.00	Investigative Trainee Stipend	34	2024	1.00	850.00	850.00	SRO Stipend - G.Syan
35	2025	1.00	850.00	850.00	SRO Stipend - G.Syan	35	2024	1.00	850.00	850.00	SRO Stipend - C.Thomen
36	2025	1.00	850.00	850.00	SRO Stipend - N.Ryan						
<b>Total</b>				<b>2,836,440.00</b>						<b>2,716,187.99</b>	
<b>51007 MATRON</b>											
1	2025	1.00	1,000.00	1,000.00	Matron Services	1	2024	1.00	1,000.00	1,000.00	Matron Services
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>	
<b>51008 DISPATCHERS</b>											
1	2025	1.00	69,181.00	69,181.00	Walsh, Christine	1	2024	1.00	67,953.60	67,953.60	Walsh, Christine
2	2025	1.00	300.00	300.00	Walsh - Longevity	2	2024	1.00	300.00	300.00	Longevity - Walsh
3	2025	1.00	22,764.00	22,764.00	Part-Time Dispatcher	3	2024	1.00	22,208.91	22,208.91	Part-Time Dispatcher
4	2025	1.00	62,941.00	62,941.00	Dzamko, Matthew	4	2024	1.00	61,713.60	61,713.60	Dzamko, Matthew
5	2025	1.00	200.00	200.00	Dzamko - Longevity	5	2024	1.00	200.00	200.00	Longevity - Dzamko
6	2025	1.00	62,941.00	62,941.00	Halloran, Stayce	6	2024	1.00	61,713.60	61,713.60	Halloran, Stayce
7	2025	1.00	200.00	200.00	Halloran - Longevity	7	2024	1.00	200.00	200.00	Longevity - Halloran
8	2025	1.00	62,941.00	62,941.00	Joseph, Curtis	8	2024	1.00	61,713.60	61,713.60	Kellogg, Samantha
9	2025	1.00	62,941.00	62,941.00	Kellogg, Samantha	9	2024	1.00	61,713.60	61,713.60	Collins, Corrie
10	2025	1.00	62,941.00	62,941.00	Manning, Ginger	10	2024	1.00	61,713.60	61,713.60	Manning, Ginger
11	2025	1.00	62,941.00	62,941.00	Quinn, Teresa	11	2024	1.00	61,713.60	61,713.60	Ronan, Jason
12	2025	1.00	62,941.00	62,941.00	Ronan, Jason	12	2024	1.00	61,713.60	61,713.60	Slagle, Stephanie
13	2025	1.00	200.00	200.00	Ronan - Longevity	13	2024	1.00	61,713.60	61,713.60	Warner, Scott
14	2025	1.00	62,941.00	62,941.00	Warner, Scott	14	2024	1.00	5,385.60	5,385.60	Per Diem Dispatcher
15	2025	1.00	200.00	200.00	Warner - Longevity	15	2024	1.00	1,200.00	1,200.00	Specialty Pay
16	2025	1.00	5,386.00	5,386.00	Per Diem Dispatcher	16	2024	1.00	200.00	200.00	Longevity - Ronan
17	2025	1.00	1,200.00	1,200.00	Specialty Pay						
<b>Total</b>				<b>603,159.00</b>						<b>591,356.91</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4201 10420100 POLICE</b>											
<b>51009 CLERICAL SUPPORT</b>											
1	2025	1.00	57,034.00	57,034.00	Dumas, Stephanie	1	2024	1.00	54,288.00	54,288.00	Dumas, Stephanie
2	2025	1.00	350.00	350.00	Dumas - Longevity	2	2024	1.00	350.00	350.00	Longevity - Dumas
3	2025	1.00	57,034.00	57,034.00	Clerk - OPEN	3	2024	1.00	54,288.00	54,288.00	Macrillo, Jessica
						4	2024	1.00	275.00	275.00	Longevity - Macrillo
<b>Total</b>				<b>114,418.00</b>						<b>109,201.00</b>	
<b>51010 PARKING ENFORCEMENT</b>											
1	2025	1.00	49,774.00	49,774.00	Dougherty, Denise	1	2024	1.00	47,382.40	47,382.40	Dougherty, Denise
2	2025	1.00	275.00	275.00	Longevity - Dougherty	2	2024	1.00	275.00	275.00	Longevity - Dougherty
<b>Total</b>				<b>50,049.00</b>						<b>47,657.40</b>	
<b>51011 HIGH RISK NAVIGATOR</b>											
1	2025	-	-	-	- Line No Longer in Use	1	2024	1.00	-	-	- Line No Longer in Use
<b>Total</b>				<b>-</b>						<b>-</b>	
<b>51180 EDUCATION STIPEND</b>											
1	2025	1.00	9,000.00	9,000.00	Education Stipend	1	2024	1.00	9,000.00	9,000.00	Education Stipend
<b>Total</b>				<b>9,000.00</b>						<b>9,000.00</b>	
<b>51330 OVERTIME</b>											
1	2025	1.00	105,340.00	105,340.00	Field Services Bureau	1	2024	1.00	102,771.00	102,771.00	Field Services Bureau
2	2025	1.00	44,588.00	44,588.00	Investigative Service Bureau	2	2024	1.00	43,500.00	43,500.00	Investigative Services Bureau
3	2025	1.00	26,572.00	26,572.00	Special Operations	3	2024	1.00	25,924.00	25,924.00	Special Operations
<b>Total</b>				<b>176,500.00</b>						<b>172,195.00</b>	
<b>51331 TRAINING OT</b>											
1	2025	1.00	32,544.00	32,544.00	Training OT	1	2024	1.00	31,750.00	31,750.00	Attendance Replacement & Staffing
<b>Total</b>				<b>32,544.00</b>						<b>31,750.00</b>	
<b>51332 DISPATCHERS O/T</b>											
1	2025	1.00	82,000.00	82,000.00	Per Contract	1	2024	1.00	80,000.00	80,000.00	Per Contract
<b>Total</b>				<b>82,000.00</b>						<b>80,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

<b>4201 10420100 POLICE</b>											
<b>51340 HOLIDAY PAY</b>											
1	2025	1.00	146,774.00	146,774.00	Holiday Pay Per Contract	1	2024	1.00	143,194.18	143,194.18	Holiday Pay Per Contract
<b>Total</b>				<b>146,774.00</b>						<b>143,194.18</b>	

<b>53401 FIXED CHARGES</b>											
1	2025	1.00	4,000.00	4,000.00	Pre-Employment Physicals - New Hires	1	2024	1.00	3,000.00	3,000.00	Pre-Employment Physicals
2	2025	1.00	4,000.00	4,000.00	Written/Interview/Testing Vendors	2	2024	1.00	4,000.00	4,000.00	Written/Interview/Testing Vendors
3	2025	1.00	120.00	120.00	Pre-Employment Credit Checks	3	2024	1.00	120.00	120.00	Pre-Employment Credit Checks
4	2025	1.00	17,800.00	17,800.00	Polygraph/Psychological/Urine Analysis	4	2024	1.00	17,800.00	17,800.00	Polygraph/Psychological/Urine Analysis
<b>Total</b>				<b>25,920.00</b>						<b>24,920.00</b>	

<b>53402 PROFESSIONAL DEVELOPMENT</b>											
1	2025	1.00	150.00	150.00	IACP	1	2024	1.00	150.00	150.00	IACP
2	2025	1.00	1,000.00	1,000.00	CPCA Membership	2	2024	1.00	750.00	750.00	CPCA Membership
3	2025	1.00	320.00	320.00	CPCA Meetings	3	2024	1.00	320.00	320.00	CPCA Meetings
4	2025	1.00	800.00	800.00	Miscellaneous	4	2024	1.00	800.00	800.00	Miscellaneous
5	2025	1.00	80.00	80.00	APCO	5	2024	1.00	80.00	80.00	APCO
6	2025	1.00	600.00	600.00	Seminars & Conferences	6	2024	1.00	600.00	600.00	Seminars & Conferences
7	2025	1.00	2,800.00	2,800.00	IACP Conference	7	2024	1.00	2,800.00	2,800.00	IACP Conference
8	2025	1.00	100.00	100.00	EMD Instructor	8	2024	1.00	100.00	100.00	EMD Instructor
9	2025	1.00	500.00	500.00	Legal Publications	9	2024	1.00	500.00	500.00	Legal Publications
10	2025	1.00	800.00	800.00	Fairfield Chief's Membership	10	2024	1.00	800.00	800.00	Fairfield Chief's Membership
11	2025	1.00	750.00	750.00	Western Chief's Membership	11	2024	1.00	750.00	750.00	Western Chief's Membership
<b>Total</b>				<b>7,900.00</b>						<b>7,650.00</b>	

<b>54304 AUTO MAINTENANCE</b>											
1	2025	1.00	57,000.00	57,000.00	Routine & Road Service	1	2024	1.00	58,000.00	58,000.00	Routine and Road Service
2	2025	1.00	2,000.00	2,000.00	Insurance Deductible	2	2024	1.00	2,000.00	2,000.00	Insurance Deductible
3	2025	1.00	3,500.00	3,500.00	Motorcycle Maintenance	3	2024	1.00	3,500.00	3,500.00	Motorcycle Maintenance
4	2025	1.00	2,500.00	2,500.00	Marine Patrol Boats Maintenance	4	2024	1.00	2,500.00	2,500.00	Marine Patrol Boats Maintenance
<b>Total</b>				<b>65,000.00</b>						<b>66,000.00</b>	

<b>54305 RADIO REPAIR</b>											
1	2025	1.00	4,500.00	4,500.00	Radio Maintenance & Service	1	2024	1.00	4,500.00	4,500.00	Radio Maintenance & Service
2	2025	1.00	1,000.00	1,000.00	Avigilon Closed Circuit Bldg Monitor	2	2024	1.00	1,000.00	1,000.00	Avigilon Closed Circuit Bldg. Monitor



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
<b>4201 10420100 POLICE</b>											
<b>54305 RADIO REPAIR</b>											
3	2025	1.00	1,000.00	1,000.00	Windsx Bldg Access System	3	2024	1.00	1,000.00	1,000.00	Windsx Bldg Access System
4	2025	1.00	5,000.00	5,000.00	In-Car Video System	4	2024	1.00	5,000.00	5,000.00	In-Car Video System
5	2025	1.00	3,000.00	3,000.00	County-wide Radio Systems Fee/FAPERN	5	2024	1.00	3,000.00	3,000.00	County-Wide Radio System Fee/Fapern
6	2025	1.00	1,000.00	1,000.00	Battery Replacements						
<b>Total</b>				<b>15,500.00</b>						<b>14,500.00</b>	

<b>54306 UNIFORMS &amp; CLEANING</b>											
1	2025	1.00	48,200.00	48,200.00	Uniform Allowance Police	1	2024	1.00	47,250.00	47,250.00	Uniform Allowance Police
2	2025	1.00	6,025.00	6,025.00	Dispatchers	2	2024	1.00	6,025.00	6,025.00	Dispatchers
3	2025	1.00	450.00	450.00	Parking Enforcement	3	2024	1.00	450.00	450.00	Parking Enforcement
4	2025	1.00	1,075.00	1,075.00	Badges & Patches	4	2024	1.00	1,075.00	1,075.00	Badges & Patches
5	2025	1.00	14,400.00	14,400.00	Cleaning	5	2024	1.00	14,400.00	14,400.00	Cleaning
6	2025	1.00	-	-	Ballists Vests per Contract	6	2024	1.00	9,000.00	9,000.00	Ballistics Vest per Contract
7	2025	1.00	5,000.00	5,000.00	Uniform & Equipment Replacement	7	2024	1.00	5,000.00	5,000.00	Uniform & Equipment Replacement
8	2025	1.00	9,250.00	9,250.00	Staff Uniforms	8	2024	1.00	4,250.00	4,250.00	Staff Uniforms
9	2025	1.00	12,000.00	12,000.00	New Officer Initial Equipment	9	2024	1.00	6,000.00	6,000.00	New Officer Initial Equipment
10	2025	1.00	2,500.00	2,500.00	Personal Protection Equipment	10	2024	1.00	2,500.00	2,500.00	Personal Protection Equipment
<b>Total</b>				<b>98,900.00</b>						<b>95,950.00</b>	

<b>54321 TELEPHONE &amp; COMPUTER</b>											
1	2025	1.00	2,000.00	2,000.00	Access Control Software per D.Watson	1	2024	1.00	2,700.00	2,700.00	NetMotion License - Nexgen
2	2025	1.00	1,600.00	1,600.00	All-Traffic Solutions License	2	2024	1.00	8,500.00	8,500.00	Data Communications Equipment
3	2025	1.00	2,620.00	2,620.00	BEI - IRecord	3	2024	1.00	800.00	800.00	Language Line - Interpretation Services
4	2025	1.00	2,100.00	2,100.00	Biddle Consulting - Criticall Software	4	2024	1.00	200.00	200.00	Looseleaf Law - Red/Blue Field Manuals
5	2025	-	-	-		5	2024	1.00	16,800.00	16,800.00	Verizon / Cell Phones / Ipads / Modems
6	2025	1.00	4,800.00	4,800.00	Cellebrite / UFED Touch Software	6	2024	1.00	1,000.00	1,000.00	Johnson Controls - Fire Alarm Service
7	2025	1.00	3,000.00	3,000.00	CEN - Internet Connection per D.Watson	7	2024	1.00	2,100.00	2,100.00	Biddle Consulting - Criticall Software
8	2025	1.00	2,930.00	2,930.00	Charter/Spectrum - Cable TV	8	2024	1.00	4,500.00	4,500.00	Power DMS - Policy Host & Accreditation
9	2025	1.00	8,500.00	8,500.00	Data Communications Equipment	9	2024	1.00	1,800.00	1,800.00	TLO - Online Investigation Services
10	2025	1.00	1,600.00	1,600.00	Deep Freeze MDT per D. Watson	10	2024	1.00	4,800.00	4,800.00	Cellebrite / UFED Touch Software
11	2025	1.00	1,500.00	1,500.00	Daigle Learning Group	11	2024	1.00	1,500.00	1,500.00	Charter - Cable TV
12	2025	1.00	2,460.00	2,460.00	Eventide Call Record Support per D.Watson	12	2024	1.00	2,600.00	2,600.00	Priority Dispatch - ProQA Software
13	2025	1.00	429.00	429.00	Farozone Software / Crash Team	13	2024	1.00	429.00	429.00	Farozone - Software for Crash Team
14	2025	1.00	2,200.00	2,200.00	First Cert	14	2024	1.00	2,460.00	2,460.00	Eventide Call Record Support - D.Watson

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
<b>4201 10420100 POLICE</b>											
<b>54321 TELEPHONE &amp; COMPUTER</b>											
15	2025	1.00	4,000.00	4,000.00	Hawk Analytics Software	15	2024	1.00	4,116.90	4,116.90	SonicWall - Firewall - D.Watson
16	2025	1.00	1,995.00	1,995.00	Input Ace Dongle License	16	2024	1.00	1,500.00	1,500.00	Misc - Service Maintenance
17	2025	1.00	1,000.00	1,000.00	Johnson Controls - Fire Alarm Service	17	2024	1.00	3,900.00	3,900.00	LightTower - Lease to Connect to PD - D.Watson
18	2025	1.00	3,900.00	3,900.00	LightTower Lease per D.Watson	18	2024	1.00	3,000.00	3,000.00	CEN - Internet Connection - D.Watson
19	2025	1.00	2,000.00	2,000.00	Livescan Maintenance	19	2024	1.00	1,995.00	1,995.00	Input-Ace - Dongle License
20	2025	1.00	400.00	400.00	Looseleaf Law Red/Blue Field Manuals	20	2024	1.00	4,000.00	4,000.00	Hawk Analytics Software
21	2025	1.00	3,300.00	3,300.00	LPR License	21	2024	1.00	2,000.00	2,000.00	Livescan Maintenance
22	2025	1.00	1,500.00	1,500.00	Misc. Service Maintenance	22	2024	1.00	1,600.00	1,600.00	Wifi / Firewall for Substation - D.Watson
23	2025	1.00	15,000.00	15,000.00	Body Camera Equipment	23	2024	1.00	2,000.00	2,000.00	Solarwinds Event Manager - D.Watson
24	2025	1.00	2,700.00	2,700.00	NetMotion License - Nexgen	24	2024	1.00	3,300.00	3,300.00	LPR License
25	2025	1.00	21,340.00	21,340.00	Verizon / Cell Phones / IPads / Modems	25	2024	1.00	2,620.00	2,620.00	BEI - IRecord
26	2025	1.00	1,000.00	1,000.00	Johnson Controls - Fire Alarm Service	26	2024	1.00	299.25	299.25	Total Communications
27	2025	1.00	4,500.00	4,500.00	PowerDMS - Policy & Accreditation	27	2024	1.00	15,000.00	15,000.00	Body Camera Equipment
28	2025	1.00	2,500.00	2,500.00	TLO - Online Investigation Services	28	2024	1.00	700.00	700.00	Network Solutions - SSL Certificate - D.Watson
29	2025	1.00	2,600.00	2,600.00	Priority Dispatch - ProQA Software	29	2024	1.00	1,380.00	1,380.00	Time Warner Spectrum - Substation - D.Watson
30	2025	1.00	4,117.00	4,117.00	SonicWall - Firewall - D.Watson						
31	2025	1.00	2,000.00	2,000.00	Solarwinds Event Manager - D.Watson	31	2024	1.00	1,600.00	1,600.00	All Traffic Solutions License
32	2025	1.00	300.00	300.00	Total Communications						
33	2025	1.00	800.00	800.00	Language Line - Interpretation Services						
34	2025	1.00	1,600.00	1,600.00	Wifi/Firewall - Substation - D.Watson						
35	2025	1.00	700.00	700.00	Network Solutions - SSL Certificate - D.Watson						
36	2025	1.00	1,000.00	1,000.00	Website						
						300	2024	1.00	2,000.00	2,000.00	Access Control Software - D.Watson
<b>Total</b>				<b>113,991.00</b>						<b>101,200.15</b>	

<b>55001 EDUCATION &amp; TRAINING</b>											
1	2025	1.00	1,250.00	1,250.00	First Aid Training	1	2024	1.00	1,250.00	1,250.00	First Aid Training
2	2025	1.00	1,400.00	1,400.00	Weapons Training	2	2024	1.00	1,400.00	1,400.00	Weapons Training
3	2025	1.00	700.00	700.00	Crash Team Training & Conference	3	2024	1.00	700.00	700.00	Crash Team Training & Conference
4	2025	1.00	900.00	900.00	Scuba Training	4	2024	1.00	900.00	900.00	Scuba Training
5	2025	1.00	7,500.00	7,500.00	Recertification & Testing	5	2024	1.00	7,500.00	7,500.00	Recertification & Testing
6	2025	1.00	250.00	250.00	Manuals & Publications	6	2024	1.00	250.00	250.00	Manuals & Publications
7	2025	1.00	15,000.00	15,000.00	Other Training	7	2024	1.00	15,000.00	15,000.00	Other Training

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4201 10420100 POLICE</b>											
<b>55001 EDUCATION &amp; TRAINING</b>											
8	2025	1.00	3,000.00	3,000.00	Supervisory Professional Development	8	2024	1.00	3,000.00	3,000.00	Supervisory Professional Development
9	2025	1.00	20,000.00	20,000.00	Tuition Reimbursement Program	9	2024	1.00	20,000.00	20,000.00	Tuition Reimbursement Program
10	2025	1.00	1,500.00	1,500.00	Dispatch Training	10	2024	1.00	1,500.00	1,500.00	Dispatch Training
<b>Total</b>				<b>51,500.00</b>						<b>51,500.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
1	2025	1.00	12,250.00	12,250.00	Basic Office Supplies	1	2024	1.00	11,750.00	11,750.00	Basic Office Supplies
2	2025	1.00	2,500.00	2,500.00	Copy Machine Paper	2	2024	1.00	2,750.00	2,750.00	Copy Machine Paper
3	2025	1.00	1,500.00	1,500.00	Computer Supplies	3	2024	1.00	1,500.00	1,500.00	Computer Supplies
<b>Total</b>				<b>16,250.00</b>						<b>16,000.00</b>	
<b>56903 SPEC DEPT SUPPLIES</b>											
1	2025	1.00	27,000.00	27,000.00	Accident, Radar, Oxygen, Drager, Scuba Maint. & K9	1	2024	1.00	26,000.00	26,000.00	Accident, Radar, Oxygen, Drager, Scuba
2	2025	1.00	4,000.00	4,000.00	Fatalities, Inspections, Evidence	2	2024	1.00	4,000.00	4,000.00	Fatalities, Inspections, Evidence
3	2025	1.00	2,000.00	2,000.00	Forms & Printing	3	2024	1.00	2,000.00	2,000.00	Forms & Printing
4	2025	1.00	1,000.00	1,000.00	Prisoner Meals	4	2024	1.00	1,000.00	1,000.00	Prisoner Meals
5	2025	1.00	1,500.00	1,500.00	Health & Safety Manuals, Cross-Ref Directories	5	2024	1.00	1,500.00	1,500.00	Directories, Health & Safety Manuals
6	2025	1.00	2,500.00	2,500.00	Petty Cash	6	2024	1.00	2,500.00	2,500.00	Petty Cash
7	2025	1.00	3,000.00	3,000.00	Public Affairs	7	2024	1.00	2,500.00	2,500.00	Public Affairs
8	2025	1.00	1,750.00	1,750.00	Taser Supplies	8	2024	1.00	1,750.00	1,750.00	Taser Batteries
<b>Total</b>				<b>42,750.00</b>						<b>41,250.00</b>	
<b>56904 POLICE AMMUNITION &amp; TARGETS</b>											
1	2025	1.00	24,500.00	24,500.00	Ammo, Training, Materials & Supplies	1	2024	1.00	22,000.00	22,000.00	Ammo, Training, Materials & Supplies
<b>Total</b>				<b>24,500.00</b>						<b>22,000.00</b>	
<b>58904 POLICE EAP</b>											
1	2025	1.00	2,500.00	2,500.00	EAP Resources for the PD	1	2024	1.00	2,500.00	2,500.00	EAP Resources for PD
<b>Total</b>				<b>2,500.00</b>						<b>2,500.00</b>	
<b>59502 CPR/EMR/EMD TRAINING &amp; SUPP</b>											
						1	2024	1.00	12,629.00	12,629.00	Training & Supplies
10	2025	1.00	12,629.00	12,629.00	Training & Supplies						
<b>Total</b>				<b>12,629.00</b>						<b>12,629.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4201 10420100 POLICE</b>																	
<b>59503 POST C TRAINING</b>																	
1	2025	1.00	15,000.00	15,000.00	Entry Level Basic & POST C Training	1	2024	1.00	15,000.00	15,000.00	Entry Level Basic & POST C Training						
<b>Total</b>				<b>15,000.00</b>						<b>15,000.00</b>							
<b>59996 POLICE CADET PROGRAM</b>																	
1	2025	1.00	5,000.00	5,000.00	Cadet Program	1	2024	1.00	2,000.00	2,000.00	Cadet Program						
<b>Total</b>				<b>5,000.00</b>						<b>2,000.00</b>							
<b>Total POLICE</b>				<b>6,319,629.00</b>						<b>6,102,241.95</b>							

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4201 10420101 NEW MILFORD PRIVATE DUTY</b>												
51000		POLICE PRIVATE DUTY	528,812.70	618,212.44	364,892.27	367,035.00	367,035.00	575,000.00	575,000.00	-	-	207,965.00
<b>NEW MILFORD PRIVATE DUTY</b>			<b>528,812.70</b>	<b>618,212.44</b>	<b>364,892.27</b>	<b>367,035.00</b>	<b>367,035.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	-	-	<b>207,965.00</b>
<b>Total Expenditures</b>			<b>528,812.70</b>	<b>618,212.44</b>	<b>364,892.27</b>	<b>367,035.00</b>	<b>367,035.00</b>	<b>575,000.00</b>	<b>575,000.00</b>	-	-	<b>207,965.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4201 10420101 NEW MILFORD PRIVATE DUTY</b>											
<b>51000 POLICE PRIVATE DUTY</b>											
10	2025	1.00	575,000.00	575,000.00	salary for private duty construction	10	2024	1.00	50,000.00	50,000.00	constable services for outside vendors
						20	2024	1.00	317,035.00	317,035.00	Mayor's recommendation
<b>Total</b>				<b>575,000.00</b>						<b>367,035.00</b>	
<b>Total NEW MILFORD PRIVATE DUTY</b>				<b>575,000.00</b>						<b>367,035.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4203 10420300 FIRE DEPARTMENT</b>												
53206		NEW MILFORD FIRE ASSOCIATION	131,500.00	139,000.00	74,500.00	149,000.00	149,000.00	150,000.00	150,000.00	-	-	1,000.00
53207		LANESVILLE SUB-STATION	20,488.86	20,699.59	19,133.99	41,500.00	41,500.00	34,910.00	34,910.00	-	-	-6,590.00
53208		GAYLORDSVILLE VOL FIRE DEPT	183,006.00	183,599.00	119,084.50	238,169.00	238,169.00	214,374.00	214,374.00	-	-	-23,795.00
53209		NORTHVILLE FIRE DEPT	143,500.00	153,500.00	76,750.00	153,500.00	153,500.00	176,500.00	176,500.00	-	-	23,000.00
53211		NM FIRE ASSOC IN LIEU OF TAX	7,865.10	7,089.67	11,569.06	8,500.00	8,500.00	9,000.00	9,000.00	-	-	500.00
53212		WATER WITCH HOSE CO 2	228,450.00	225,925.00	236,475.00	236,475.00	236,475.00	243,195.00	243,195.00	-	-	6,720.00
<b>FIRE DEPARTMENT</b>			<b>714,809.96</b>	<b>729,813.26</b>	<b>537,512.55</b>	<b>827,144.00</b>	<b>827,144.00</b>	<b>827,979.00</b>	<b>827,979.00</b>	-	-	<b>835.00</b>
<b>Total Expenditures</b>			<b>714,809.96</b>	<b>729,813.26</b>	<b>537,512.55</b>	<b>827,144.00</b>	<b>827,144.00</b>	<b>827,979.00</b>	<b>827,979.00</b>	-	-	<b>835.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4203 10420300 FIRE DEPARTMENT**

53206 NEW MILFORD FIRE ASSOCIATION											
10	2025	1.00	30,000.00	30,000.00	Utilities	10	2024	1.00	30,000.00	30,000.00	Utilities
20	2025	1.00	55,000.00	55,000.00	Insurance	20	2024	1.00	55,000.00	55,000.00	Insurance
30	2025	1.00	10,000.00	10,000.00	Gas & Oil	30	2024	1.00	9,000.00	9,000.00	Gas & oil
40	2025	1.00	50,000.00	50,000.00	Truck repairs	40	2024	1.00	50,000.00	50,000.00	Truck repairs
50	2025	1.00	500.00	500.00	Equipment	50	2024	1.00	500.00	500.00	Equipment
60	2025	1.00	4,500.00	4,500.00	Scheduled maintenance	60	2024	1.00	4,500.00	4,500.00	Scheduled maintenance
<b>Total</b>				<b>150,000.00</b>						<b>149,000.00</b>	

53207 LANESVILLE SUB-STATION											
10	2025	1.00	7,000.00	7,000.00	Electric	10	2024	1.00	12,000.00	12,000.00	Electric
20	2025	1.00	7,500.00	7,500.00	Generator & heating propane	20	2024	1.00	6,500.00	6,500.00	Generator & heating propane
30	2025	1.00	6,500.00	6,500.00	Fuel oil & burner maintenance	30	2024	1.00	5,500.00	5,500.00	Fuel oil & Burner maintenance
40	2025	1.00	3,500.00	3,500.00	Internet/Wifi service	40	2024	1.00	2,000.00	2,000.00	Internet/Wifi service
50	2025	1.00	2,500.00	2,500.00	Fire alarm monitoring & annual service	50	2024	1.00	1,800.00	1,800.00	Fire alarm monitoring & annual service
60	2025	1.00	3,500.00	3,500.00	Building supplies & maintenance	60	2024	1.00	2,500.00	2,500.00	Building supplies & maintenance
70	2025	1.00	1,000.00	1,000.00	Ring's End open PO for hardware	70	2024	1.00	2,000.00	2,000.00	Abandon artesian well
80	2025	1.00	2,160.00	2,160.00	Monthly cleaning service	80	2024	1.00	30,000.00	30,000.00	Repave apron in front of station
90	2025	1.00	450.00	450.00	Generator service	90	2024	1.00	17,000.00	17,000.00	Convert old section from oil heat to propane
100	2025	1.00	800.00	800.00	Garage door service	100	2024	1.00	2,200.00	2,200.00	Fire proof storage cabinet
						110	2024	1.00	7,000.00	7,000.00	Grant copay for vehicle exhaust system
						120	2024	1.00	-30,000.00	-30,000.00	Mayor's recommendation
						130	2024	1.00	-17,000.00	-17,000.00	Mayor's recommendation
<b>Total</b>				<b>34,910.00</b>						<b>41,500.00</b>	

53208 GAYLORDSVILLE VOL FIRE DEPT											
10	2025	1.00	4,524.00	4,524.00	Air monitoring/breathing apparatus	10	2024	1.00	4,524.00	4,524.00	Air monitoring/breathing apparatus
20	2025	1.00	36,400.00	36,400.00	Building & grounds maintenance & operations	20	2024	1.00	46,170.00	46,170.00	Building & grounds maintenance & operations
30	2025	1.00	13,500.00	13,500.00	Business supplies	30	2024	1.00	14,100.00	14,100.00	Business supplies
40	2025	1.00	34,500.00	34,500.00	Fire apparatus	40	2024	1.00	82,900.00	82,900.00	Fire apparatus
50	2025	1.00	22,000.00	22,000.00	Firefighter protection & safety	50	2024	1.00	22,500.00	22,500.00	Firefighter protection & safety
60	2025	1.00	40,500.00	40,500.00	Insurance	60	2024	1.00	40,500.00	40,500.00	Insurance
70	2025	1.00	3,000.00	3,000.00	Miscellaneous	70	2024	1.00	3,000.00	3,000.00	Miscellaneous
80	2025	1.00	28,000.00	28,000.00	Radio	80	2024	1.00	3,000.00	3,000.00	Radio
90	2025	1.00	16,000.00	16,000.00	Rescue	90	2024	1.00	5,000.00	5,000.00	Rescue



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
<b>4203 10420300 FIRE DEPARTMENT</b>											
<b>53208 GAYLORDSVILLE VOL FIRE DEPT</b>											
100	2025	1.00	11,600.00	11,600.00	Training	100	2024	1.00	10,400.00	10,400.00	Training
110	2025	1.00	3,500.00	3,500.00	Hose testing	110	2024	1.00	3,500.00	3,500.00	Hose testing
120	2025	1.00	1,350.00	1,350.00	Fire police	120	2024	1.00	3,175.00	3,175.00	Fire police
130	2025	1.00	-500.00	-500.00	Less fund drive/interest	130	2024	1.00	-600.00	-600.00	Less fund drive/interest
<b>Total</b>				<b>214,374.00</b>						<b>238,169.00</b>	

<b>53209 NORTHVILLE FIRE DEPT</b>											
10	2025	1.00	12,500.00	12,500.00	Electric	10	2024	1.00	9,500.00	9,500.00	Electric
20	2025	1.00	4,000.00	4,000.00	Phone/Internet/TV	20	2024	1.00	4,000.00	4,000.00	Phone/TV/Internet
30	2025	1.00	7,500.00	7,500.00	Truck fuel	30	2024	1.00	7,500.00	7,500.00	Truck fuel
40	2025	1.00	12,000.00	12,000.00	Building heat	40	2024	1.00	12,000.00	12,000.00	Building heat
50	2025	1.00	48,000.00	48,000.00	Insurance	50	2024	1.00	39,000.00	39,000.00	Insurance
60	2025	1.00	10,000.00	10,000.00	Training	60	2024	1.00	10,000.00	10,000.00	Training
70	2025	1.00	8,500.00	8,500.00	Physicals	70	2024	1.00	8,500.00	8,500.00	Physicals
80	2025	1.00	20,000.00	20,000.00	Truck maintenance	80	2024	1.00	20,000.00	20,000.00	Truck maintenance
90	2025	1.00	7,000.00	7,000.00	Air/Ladder/Hose testing	90	2024	1.00	7,000.00	7,000.00	Air, ladder, hose testing
100	2025	1.00	6,000.00	6,000.00	Radio	100	2024	1.00	6,000.00	6,000.00	Radio
110	2025	1.00	41,000.00	41,000.00	Equipment	110	2024	1.00	30,000.00	30,000.00	Equipment-turn our gear/SCBA/hazardous materials
<b>Total</b>				<b>176,500.00</b>						<b>153,500.00</b>	

<b>53211 NM FIRE ASSOC IN LIEU OF TAX</b>											
10	2025	1.00	9,000.00	9,000.00		10	2024	1.00	8,500.00	8,500.00	
<b>Total</b>				<b>9,000.00</b>						<b>8,500.00</b>	

<b>53212 WATER WITCH HOSE CO 2</b>											
10	2025	1.00	5,000.00	5,000.00	Air pack cylinder hydro test	10	2024	1.00	5,000.00	5,000.00	Air pack cylinder Hydro test
20	2025	1.00	4,500.00	4,500.00	Boats/water rescue equipment	20	2024	1.00	2,500.00	2,500.00	Boats/water rescue equipment
30	2025	1.00	4,500.00	4,500.00	Breathing air quality test	30	2024	1.00	4,500.00	4,500.00	Breathing air quality test
40	2025	1.00	8,820.00	8,820.00	Computer program update & maintenance	40	2024	1.00	4,500.00	4,500.00	Computer program update & maintenance
50	2025	1.00	8,500.00	8,500.00	Communications	50	2024	1.00	8,500.00	8,500.00	Communications
60	2025	1.00	2,500.00	2,500.00	Fire prevention & recruitment	60	2024	1.00	2,500.00	2,500.00	Fire prevention & recruitment
70	2025	1.00	2,500.00	2,500.00	Fire extinguisher service & maintenance	70	2024	1.00	2,500.00	2,500.00	Fire extinguisher service maintenance
80	2025	1.00	6,075.00	6,075.00	Firefighter physicals (D.O.T. & Air pack)	80	2024	1.00	6,075.00	6,075.00	Firefighter physicals (D.O.T & Airpack)
90	2025	1.00	500.00	500.00	Fire police supplies	90	2024	1.00	500.00	500.00	Fire police supplies

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

<b>Expenditures</b>											
<b>4203 10420300 FIRE DEPARTMENT</b>											
<b>53212 WATER WITCH HOSE CO 2</b>											
100	2025	1.00	1,200.00	1,200.00	Gas meter/Thermal imaging cameras service	100	2024	1.00	1,200.00	1,200.00	Gas meter/Thermal Imaging Cameras service
110	2025	1.00	9,800.00	9,800.00	Hose testing & replacement	110	2024	1.00	9,500.00	9,500.00	Hose testing & replacement
120	2025	1.00	3,800.00	3,800.00	Hurst tool recertification	120	2024	1.00	5,200.00	5,200.00	Hurst tool recertification
130	2025	1.00	3,000.00	3,000.00	Ladder testing	130	2024	1.00	3,000.00	3,000.00	Ladder testing
140	2025	1.00	4,000.00	4,000.00	Misc. (fittings, adapters, tools, equipment)	140	2024	1.00	4,000.00	4,000.00	Misc. (Fittings, Adapters, Tools, Equipment)
150	2025	1.00	11,000.00	11,000.00	Insurance	150	2024	1.00	10,000.00	10,000.00	Insurance
160	2025	1.00	8,000.00	8,000.00	S.C.B.A. Service supplies	160	2024	1.00	8,000.00	8,000.00	S.C.B.A. Service supplies
170	2025	1.00	20,000.00	20,000.00	S.C.B.A. Replacement - three packs	170	2024	1.00	20,000.00	20,000.00	S.C.B.A. Replacement - three packs
180	2025	1.00	4,500.00	4,500.00	Rope & cold water rescue updates	180	2024	1.00	25,000.00	25,000.00	LUNAR SYSTEM
190	2025	1.00	2,500.00	2,500.00	Small engine - parts & service	190	2024	1.00	4,500.00	4,500.00	Rope & cold water rescue updates
200	2025	1.00	48,000.00	48,000.00	Structural firefighter gear/supplies	200	2024	1.00	5,000.00	5,000.00	Small engine - parts & service
210	2025	1.00	15,000.00	15,000.00	Radio replacement & bank charger	210	2024	1.00	48,000.00	48,000.00	Structural Firefighting gear/supplies
220	2025	1.00	1,500.00	1,500.00	Bailout harnesses	220	2024	1.00	12,000.00	12,000.00	Radio replacement & bank charger
230	2025	1.00	25,000.00	25,000.00	Active aggressor equipment	230	2024	1.00	1,500.00	1,500.00	Bailout harnesses
240	2025	1.00	8,000.00	8,000.00	Cancer screening	240	2024	1.00	8,000.00	8,000.00	Cancer screening
250	2025	1.00	35,000.00	35,000.00	Training	250	2024	1.00	35,000.00	35,000.00	Training
<b>Total</b>				<b>243,195.00</b>						<b>236,475.00</b>	
<b>Total FIRE DEPARTMENT</b>				<b>827,979.00</b>						<b>827,144.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4203 10420308 NM WATER CO FIRE HYDRANTS</b>												
54106		NM WATER CO FIRE HYDRANTS	113,941.54	117,812.01	47,257.16	125,000.00	125,000.00	125,000.00	125,000.00	-	-	-
<b>NM WATER CO FIRE HYDRANTS</b>			<b>113,941.54</b>	<b>117,812.01</b>	<b>47,257.16</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>113,941.54</b>	<b>117,812.01</b>	<b>47,257.16</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	<b>125,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>4203 10420308 NM WATER CO FIRE HYDRANTS</b>												
<b>54106 NM WATER CO FIRE HYDRANTS</b>												
10	2025	1.00	125,000.00	125,000.00		10	2024	1.00	125,000.00	125,000.00		
<b>Total</b>				<b>125,000.00</b>						<b>125,000.00</b>		
<b>Total NM WATER CO FIRE HYDRANTS</b>				<b>125,000.00</b>						<b>125,000.00</b>		

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4204 10420400 FIRE MARSHAL</b>												
51000		FIRE MARSHAL PERSONNEL	86,125.58	89,169.31	46,204.05	91,000.00	93,125.00	87,125.00	87,125.00	-	-	-3,875.00
51003		FIRE MARSHAL-SECRETARY	24,850.07	24,219.08	13,062.21	25,283.00	25,917.40	26,562.00	26,562.00	-	-	1,279.00
51020		ASST/ FIRE MARSHAL	49,225.35	62,375.66	36,268.01	66,456.00	68,120.00	79,228.00	79,228.00	-	-	12,772.00
51180		STIPENDS	-	-153.84	-	-	-	-	-	-	-	-
51330		OVERTIME	3,307.04	6,203.36	2,479.81	5,500.00	5,500.00	5,500.00	5,500.00	-	-	-
53402		FIRE MARSHAL-PROFESSIONAL DEVE	2,842.00	3,152.97	1,717.00	6,125.00	6,125.00	6,125.00	6,125.00	-	-	-
55001		FIRE MARSHAL-EDUCATION & TRAIN	3,009.50	3,189.00	1,590.95	3,783.00	3,783.00	3,783.00	3,783.00	-	-	-
56001		FIRE MARSHAL MAT & SUPPLIES	984.27	963.37	223.16	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
56007		FIRE MARSHAL-SPEC DEPT SUPPLIE	4,093.32	4,704.23	4,062.48	5,800.00	5,800.00	5,800.00	5,800.00	-	-	-
57350		COMPUTER SOFTWARE	4,285.83	3,740.52	721.00	8,000.00	8,000.00	8,000.00	8,000.00	-	-	-
<b>FIRE MARSHAL</b>			<b>178,722.96</b>	<b>197,563.66</b>	<b>106,328.67</b>	<b>212,947.00</b>	<b>217,370.40</b>	<b>223,123.00</b>	<b>223,123.00</b>	-	-	<b>10,176.00</b>
<b>Total Expenditures</b>			<b>178,722.96</b>	<b>197,563.66</b>	<b>106,328.67</b>	<b>212,947.00</b>	<b>217,370.40</b>	<b>223,123.00</b>	<b>223,123.00</b>	-	-	<b>10,176.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4204 10420400 FIRE MARSHAL</b>											
<b>51000 FIRE MARSHAL PERSONNEL</b>											
10	2025	1.00	87,125.00	87,125.00		10	2024	1.00	91,000.00	91,000.00	Fire Marshal Salary
<b>Total</b>				<b>87,125.00</b>						<b>91,000.00</b>	
<b>51003 FIRE MARSHAL-SECRETARY</b>											
10	2025	1.00	26,562.00	26,562.00		10	2024	1.00	25,283.00	25,283.00	office coordinator
<b>Total</b>				<b>26,562.00</b>						<b>25,283.00</b>	
<b>51020 ASST/ FIRE MARSHAL</b>											
10	2025	1.00	79,228.00	79,228.00		10	2024	1.00	66,456.00	66,456.00	Deputy Fire Marshal salary
<b>Total</b>				<b>79,228.00</b>						<b>66,456.00</b>	
<b>51180 STIPENDS</b>											
		-	-	-				-	-	-	
<b>Total</b>				<b>-</b>						<b>-</b>	
<b>51330 OVERTIME</b>											
10	2025	1.00	5,500.00	5,500.00		10	2024	1.00	5,500.00	5,500.00	Overtime
<b>Total</b>				<b>5,500.00</b>						<b>5,500.00</b>	
<b>53402 FIRE MARSHAL-PROFESSIONAL DEVE</b>											
10	2025	1.00	6,125.00	6,125.00		10	2024	1.00	6,125.00	6,125.00	Prof. Development
<b>Total</b>				<b>6,125.00</b>						<b>6,125.00</b>	
<b>55001 FIRE MARSHAL-EDUCATION &amp; TRAIN</b>											
10	2025	1.00	3,783.00	3,783.00		10	2024	1.00	3,783.00	3,783.00	Education/Public Relations
<b>Total</b>				<b>3,783.00</b>						<b>3,783.00</b>	
<b>56001 FIRE MARSHAL MAT &amp; SUPPLIES</b>											
10	2025	1.00	1,000.00	1,000.00		10	2024	1.00	1,000.00	1,000.00	Office Supplies
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>	
<b>56007 FIRE MARSHAL-SPEC DEPT SUPPLIE</b>											
10	2025	1.00	5,800.00	5,800.00		10	2024	1.00	5,800.00	5,800.00	Special Equipment/Smoke detectors
<b>Total</b>				<b>5,800.00</b>						<b>5,800.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4204 10420400 FIRE MARSHAL</b>											
<b>57350 COMPUTER SOFTWARE</b>											
10	2025	1.00	8,000.00	8,000.00		10	2024	1.00	8,000.00	8,000.00	Computer Software
<b>Total</b>				<b>8,000.00</b>						<b>8,000.00</b>	
<b>Total FIRE MARSHAL</b>				<b>223,123.00</b>						<b>212,947.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4204 10420401 EMERGENCY MANAGEMENT</b>												
51180		STIPENDS	12,038.57	12,192.43	6,000.06	14,000.00	14,000.00	14,000.00	14,000.00	-	-	-
57400		GENERAL EQUIPMENT	5,000.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>EMERGENCY MANAGEMENT</b>			<b>17,038.57</b>	<b>17,192.43</b>	<b>6,000.06</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>17,038.57</b>	<b>17,192.43</b>	<b>6,000.06</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>19,000.00</b>	-	-	-



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4204 10420401 EMERGENCY MANAGEMENT</b>											
<b>51180 STIPENDS</b>											
10	2025	1.00	14,000.00	14,000.00	EMD and Deputy EMD Stipends	10	2024	1.00	10,000.00	10,000.00	EMD Stipend
						20	2024	1.00	4,000.00	4,000.00	Deputy EMD Stipend
<b>Total</b>				<b>14,000.00</b>						<b>14,000.00</b>	
<b>57400 GENERAL EQUIPMENT</b>											
10	2025	1.00	5,000.00	5,000.00	Materials and supplies for emergency activations	10	2024	1.00	5,000.00	5,000.00	Training, EOC equipment, supplies
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>	
<b>Total EMERGENCY MANAGEMENT</b>				<b>19,000.00</b>						<b>19,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4213 10421300 BUILDING INSPECTOR</b>												
51000		PERSONNEL	183,082.82	220,574.81	113,186.46	219,340.00	224,814.10	228,090.00	228,090.00	-	-	8,750.00
51330		OVERTIME	-	-	-	200.00	200.00	200.00	200.00	-	-	-
56001		MATERIALS & SUPPLIES	1,744.70	1,242.93	624.18	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
<b>BUILDING INSPECTOR</b>			<b>184,827.52</b>	<b>221,817.74</b>	<b>113,810.64</b>	<b>222,540.00</b>	<b>228,014.10</b>	<b>231,290.00</b>	<b>231,290.00</b>	-	-	<b>8,750.00</b>
<b>Total Expenditures</b>			<b>184,827.52</b>	<b>221,817.74</b>	<b>113,810.64</b>	<b>222,540.00</b>	<b>228,014.10</b>	<b>231,290.00</b>	<b>231,290.00</b>	-	-	<b>8,750.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4213 10421300 BUILDING INSPECTOR</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	94,813.00	94,813.00	building official salary	10	2024	1.00	92,500.00	92,500.00	building official salary
20	2025	1.00	400.00	400.00	building official longevity	20	2024	1.00	75,400.00	75,400.00	assistant building official wages
30	2025	1.00	79,228.00	79,228.00	assistant building official salary	30	2024	1.00	50,565.00	50,565.00	building technician wages
40	2025	1.00	275.00	275.00	assistant building official longevity	40	2024	1.00	350.00	350.00	builfing official longevity
50	2025	1.00	53,124.00	53,124.00	building technician salary	50	2024	1.00	275.00	275.00	assistant building official longevity
60	2025	1.00	250.00	250.00	building technician longevity	60	2024	1.00	250.00	250.00	building technician longevity
<b>Total</b>				<b>228,090.00</b>						<b>219,340.00</b>	
<b>51330 OVERTIME</b>											
10	2025	1.00	200.00	200.00	overtime	10	2024	1.00	200.00	200.00	overtime
<b>Total</b>				<b>200.00</b>						<b>200.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	3,000.00	3,000.00	materials and supplies	10	2024	1.00	3,000.00	3,000.00	office supplies and code books
<b>Total</b>				<b>3,000.00</b>						<b>3,000.00</b>	
<b>Total BUILDING INSPECTOR</b>				<b>231,290.00</b>						<b>222,540.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4215 10421500 DOG POUND</b>												
53401		CONTRACTUAL	159,789.00	165,503.00	90,146.00	166,000.00	166,000.00	186,000.00	186,000.00	-	-	20,000.00
<b>DOG POUND</b>			<b>159,789.00</b>	<b>165,503.00</b>	<b>90,146.00</b>	<b>166,000.00</b>	<b>166,000.00</b>	<b>186,000.00</b>	<b>186,000.00</b>	-	-	<b>20,000.00</b>
<b>Total Expenditures</b>			<b>159,789.00</b>	<b>165,503.00</b>	<b>90,146.00</b>	<b>166,000.00</b>	<b>166,000.00</b>	<b>186,000.00</b>	<b>186,000.00</b>	-	-	<b>20,000.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4215 10421500 DOG POUND</b>											
<b>53401 CONTRACTUAL</b>											
10	2025	1.00	186,000.00	186,000.00		10	2024	1.00	209,391.00	209,391.00	
						20	2024	1.00	-43,391.00	-43,391.00	Mayor's recommendation
<b>Total</b>				<b>186,000.00</b>						<b>166,000.00</b>	
<b>Total DOG POUND</b>				<b>186,000.00</b>						<b>166,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4220 10422000 TRAFFIC AUTHORITY</b>												
51221		SECRETARIAL	2,446.05	2,400.00	950.00	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
<b>TRAFFIC AUTHORITY</b>			<b>2,446.05</b>	<b>2,400.00</b>	<b>950.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>2,446.05</b>	<b>2,400.00</b>	<b>950.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4220 10422000 TRAFFIC AUTHORITY</b>											
<b>51221 SECRETARIAL</b>											
10	2025	1.00	3,000.00	3,000.00	Secretarial Expenses for meetings	10	2024	1.00	3,000.00	3,000.00	Secretarial Expenses for meetings
<b>Total</b>				<b>3,000.00</b>						<b>3,000.00</b>	
<b>Total TRAFFIC AUTHORITY</b>				<b>3,000.00</b>						<b>3,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4230 10423000 LOCAL EMERGENCY PLANNING</b>												
59901		LOCAL EMERGENCY PLANNING COMMI	1,811.82	349.29	-	4,000.00	4,000.00	4,000.00	4,000.00	-	-	-
<b>LOCAL EMERGENCY PLANNING</b>			<b>1,811.82</b>	<b>349.29</b>	<b>-</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>1,811.82</b>	<b>349.29</b>	<b>-</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024		
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description			
<b>Expenditures</b>														
<b>4230 10423000 LOCAL EMERGENCY PLANNING</b>														
<b>59901 LOCAL EMERGENCY PLANNING COMMI</b>														
10	2025	1.00	4,000.00	4,000.00	Used for CERT, NARA and LEPC materials & supplies	10	2024	1.00	1,200.00	1,200.00	Communication van equipment and supplies			
						20	2024	1.00	1,400.00	1,400.00	CERT equipment and supplies			
						30	2024	1.00	1,400.00	1,400.00	Other emergency equipment and supplies			
<b>Total</b>				<b>4,000.00</b>						<b>4,000.00</b>				
<b>Total LOCAL EMERGENCY PLANNING</b>				<b>4,000.00</b>						<b>4,000.00</b>				

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4240 10424000 NM COMMUNITY AMBULANCE</b>												
53003		NM COMM AMBULANCE	599,683.00	651,683.00	447,055.00	747,500.00	747,500.00	1,374,500.00	1,374,500.00	-	-	627,000.00
53004		PARAMEDIC SVCS	148,496.00	175,766.00	-	-	-	-	-	-	-	-
<b>NM COMMUNITY AMBULANCE</b>			<b>748,179.00</b>	<b>827,449.00</b>	<b>447,055.00</b>	<b>747,500.00</b>	<b>747,500.00</b>	<b>1,374,500.00</b>	<b>1,374,500.00</b>	-	-	<b>627,000.00</b>
<b>Total Expenditures</b>			<b>748,179.00</b>	<b>827,449.00</b>	<b>447,055.00</b>	<b>747,500.00</b>	<b>747,500.00</b>	<b>1,374,500.00</b>	<b>1,374,500.00</b>	-	-	<b>627,000.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4240 10424000 NM COMMUNITY AMBULANCE**

**53003 NM COMM AMBULANCE**

10	2025	1.00	40,000.00	40,000.00	Insurance	10	2024	1.00	36,000.00	36,000.00	Insurance
20	2025	1.00	15,000.00	15,000.00	Fuel	20	2024	1.00	15,000.00	15,000.00	Fuel
30	2025	1.00	4,000.00	4,000.00	Training	30	2024	1.00	4,000.00	4,000.00	Training
40	2025	1.00	15,000.00	15,000.00	Vehicle repair	40	2024	1.00	10,000.00	10,000.00	Vehicle repair
50	2025	1.00	18,000.00	18,000.00	Utilities	50	2024	1.00	15,000.00	15,000.00	Utilities
60	2025	1.00	2,000.00	2,000.00	Radio repair	60	2024	1.00	2,000.00	2,000.00	Radio repair
70	2025	1.00	35,000.00	35,000.00	Medical supplies	70	2024	1.00	25,000.00	25,000.00	Medical supplies
80	2025	1.00	7,000.00	7,000.00	O2	80	2024	1.00	7,000.00	7,000.00	O2
90	2025	1.00	1,500.00	1,500.00	Professional fees	90	2024	1.00	1,500.00	1,500.00	Professional fees
100	2025	1.00	25,000.00	25,000.00	Facility repair & maintenance	100	2024	1.00	20,000.00	20,000.00	Facility repair & maintenance
110	2025	1.00	1,200,000.00	1,200,000.00	EMS staffing	110	2024	1.00	600,000.00	600,000.00	EMS staffing
120	2025	1.00	12,000.00	12,000.00	CMED	120	2024	1.00	12,000.00	12,000.00	CMED
<b>Total</b>				<b>1,374,500.00</b>						<b>747,500.00</b>	

**53004 PARAMEDIC SVCS**

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

**Total NM COMMUNITY AMBULANCE 1,374,500.00 747,500.00**

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4301 10430100 PUBLIC WORKS</b>												
51012		DIRECTOR	127,930.55	134,240.13	70,668.70	134,466.00	137,696.77	138,226.84	138,226.84	-	-	3,760.84
51013		HIGHWAY FOREMAN	74,118.84	80,658.26	41,948.03	80,000.00	83,220.00	83,620.00	83,620.00	-	-	3,620.00
51014		PERSONNEL GRADES 1-4	1,817,566.96	1,903,211.33	1,010,057.94	1,954,652.00	2,006,861.60	2,026,617.60	2,026,617.60	-	-	71,965.60
51015		ENGINEERING	300,874.91	304,721.38	154,945.04	301,135.00	308,288.42	301,840.22	301,840.22	-	-	705.22
51017		AFSCME UNION PERSONNEL	49,700.62	51,009.40	26,142.40	50,814.00	52,082.80	53,373.20	53,373.20	-	-	2,559.20
51018		ADMINISTRATIVE ASSISTANT	62,352.81	64,881.57	42,065.47	64,634.00	64,634.00	60,000.00	60,000.00	-	-	-4,634.00
51019		PUBLIC WORKS-HIGHWAY SUPER'T	60,052.55	69,265.41	33,846.07	69,000.00	69,000.00	70,725.00	70,725.00	-	-	1,725.00
51218		AFSCME OVERTIME	35.75	-	9.35	500.00	500.00	500.00	500.00	-	-	-
51320		PART TIME/SEASONAL	15,655.88	18,307.50	11,985.00	35,000.00	35,000.00	35,000.00	35,000.00	-	-	-
51333		OVERTIME (TEAMSTERS)-WINTER	177,772.38	108,597.33	4,505.23	160,000.00	160,000.00	150,000.00	150,000.00	-	-	-10,000.00
51334		TEAMSTERS NON WINTER O/T	19,969.09	22,729.30	17,117.83	20,000.00	20,000.00	25,000.00	25,000.00	-	-	5,000.00
51335		OVERTIME SPECIAL EVENTS	3,349.58	1,574.46	-	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
53200		PROFESSIONAL SERVICES	30,506.63	49,360.67	39,274.24	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
54306		UNIFORMS/SAFETY EQUIPMENT	32,581.12	29,532.66	33,187.37	35,000.00	35,000.00	36,000.00	36,000.00	-	-	1,000.00
54420		LEASE/RENTAL	1,100.42	1,512.89	2,000.00	2,000.00	2,000.00	10,000.00	10,000.00	-	-	8,000.00
54901		TREES-REMOVAL & TRIMMING	183,945.97	170,031.06	134,583.67	175,000.00	175,000.00	175,000.00	175,000.00	-	-	-
55001		EDUCATION & TRAINING	7,485.14	8,513.39	5,354.27	10,000.00	10,000.00	12,000.00	12,000.00	-	-	2,000.00
56001		OFFICE MATERIALS&SUPPLIES	7,956.07	13,220.62	9,119.38	16,000.00	16,000.00	16,000.00	16,000.00	-	-	-
56003		MAT & SUP WINTER MAINTENANCE	329,927.93	502,194.84	346,307.92	600,000.00	600,000.00	600,000.00	600,000.00	-	-	-
56004		MAT'L SUPPLIES STREET PAINTING	10,167.62	49,109.03	7,228.47	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
56005		MAT'L SUPPLIES CRACK SEALING	-	20,868.70	-	30,000.00	30,000.00	30,000.00	30,000.00	-	-	-
56905		HIGHWAY CONST MAIN	1,191,948.01	1,139,635.55	815,117.35	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	-	-	-
56906		HIGHWAY MAINTENANCE GUIDERAILS	10,118.09	24,551.65	-	20,000.00	20,000.00	35,000.00	35,000.00	-	-	15,000.00
56907		HIGHWAY MAINTENANCE STR	9,404.00	19,902.18	15,435.00	20,000.00	20,000.00	25,000.00	25,000.00	-	-	5,000.00
56908		VEHICLE & EQUIPMENT MAINTENANC	253,379.49	265,501.36	225,153.93	300,000.00	300,000.00	320,000.00	320,000.00	-	-	20,000.00
56909		PUBLIC WORKS-TREE PLANTING	9,765.04	9,036.13	2,819.50	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
<b>PUBLIC WORKS</b>			<b>4,787,665.45</b>	<b>5,062,166.80</b>	<b>3,048,872.16</b>	<b>5,391,201.00</b>	<b>5,458,283.59</b>	<b>5,516,902.86</b>	<b>5,516,902.86</b>	<b>-</b>	<b>-</b>	<b>125,701.86</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Total Expenditures	4,787,665.45	5,062,166.80	3,048,872.16	5,391,201.00	5,458,283.59	5,516,902.86	5,516,902.86	-	-	125,701.86
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# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4301 10430100 PUBLIC WORKS**

<b>51012 DIRECTOR</b>											
10	2025	1.00	138,226.84	138,226.84	Healy, Jack	10	2024	1.00	129,966.00	129,966.00	PW Director
						20	2024	1.00	4,500.00	4,500.00	Tree Warden Stipend
<b>Total</b>				<b>138,226.84</b>						<b>134,466.00</b>	

<b>51013 HIGHWAY FOREMAN</b>											
10	2025	1.00	83,220.00	83,220.00	Boucher, Michael	10	2024	1.00	80,000.00	80,000.00	Highway Foreman
20	2025	1.00	400.00	400.00	Boucher, Michael - Longevity						
<b>Total</b>				<b>83,620.00</b>						<b>80,000.00</b>	

<b>51014 PERSONNEL GRADES 1-4</b>											
470	2025	1.00	200.00	200.00	Sweet, Michael - Longevity	470	2024	1.00	55,931.00	55,931.00	Prahuch, C. PW missed this position
480	2025	1.00	58,760.00	58,760.00	Taouil, Ali - Grade III						
490	2025	1.00	74,360.00	74,360.00	Westervelt, James - Head Mechanic						
500	2025	1.00	200.00	200.00	Westervelt, James - Longevity						
10	2025	1.00	60,994.00	60,994.00	Antunes, Edgar - Grade II	10	2024	1.00	58,011.00	58,011.00	Alfredson, D
						20	2024	1.00	400.00	400.00	Longevity
30	2025	1.00	62,067.20	62,067.20	Assheton, Thomas - Grade I	30	2024	1.00	59,072.00	59,072.00	Assheton, T
40	2025	1.00	200.00	200.00	Assheton, Thomas - Longevity	40	2024	1.00	200.00	200.00	Longevity
50	2025	1.00	60,994.00	60,994.00	Brown, Adam - Grade II	50	2024	1.00	59,072.00	59,072.00	Coakley, C
60	2025	1.00	62,067.20	62,067.20	Coakley, Charles - Grade I	60	2024	1.00	64,979.00	64,979.00	D'Amico, V
70	2025	1.00	68,265.60	68,265.60	D'Amico, Vincent - Mech I	70	2024	1.00	400.00	400.00	Longevity
80	2025	1.00	400.00	400.00	D'Amico, Vincent - Longevity	80	2024	1.00	58,011.00	58,011.00	Dipisa, N
90	2025	1.00	60,944.00	60,944.00	Dipisa, Nicholas - Grade II	90	2024	1.00	61,006.00	61,006.00	Fatone, M
100	2025	1.00	64,084.80	64,084.80	Fatone, Michael - Mech II/Welder	100	2024	1.00	58,011.00	58,011.00	Fleet, J
110	2025	1.00	58,760.00	58,760.00	Faucher, Don - Grade III	110	2024	1.00	58,011.00	58,011.00	Fletcher, RW
120	2025	1.00	60,944.00	60,944.00	Fleet, Jeffrey - Grade II	120	2024	1.00	400.00	400.00	Longevity
130	2025	1.00	200.00	200.00	Fleet, Jeffrey - Longevity	130	2024	1.00	58,011.00	58,011.00	Gabriel, M
140	2025	1.00	60,944.00	60,944.00	Fletcher, Richard Wayne - Grade II	140	2024	1.00	200.00	200.00	Longevity
150	2025	1.00	400.00	400.00	Fletcher, Richard Wayne - Longevity	150	2024	1.00	62,878.00	62,878.00	Gilbertie, S
160	2025	1.00	66,060.80	66,060.80	Gilberti, Steven - Lead I/Yard Controller	160	2024	1.00	300.00	300.00	Longevity
170	2025	1.00	300.00	300.00	Gilberti, Steven - Longevity	170	2024	1.00	61,006.00	61,006.00	Goessinger, W
180	2025	1.00	64,084.80	64,084.80	Goessinger, William - Mech II/Welder	180	2024	1.00	200.00	200.00	Longevity
190	2025	1.00	200.00	200.00	Goessinger, William - Longevity	190	2024	1.00	58,011.00	58,011.00	Gordon, F
200	2025	1.00	60,944.00	60,944.00	Gordon, Fred - Grade II	200	2024	1.00	58,011.00	58,011.00	Hill, J

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Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4301 10430100 PUBLIC WORKS**

**51014 PERSONNEL GRADES 1-4**

210	2025	1.00	200.00	200.00	Gordon, Fred - Longevity	210	2024	1.00	400.00	400.00	Longevity
220	2025	1.00	60,944.00	60,944.00	Hill, James - Grade II	220	2024	1.00	59,072.00	59,072.00	Jurgens, C
230	2025	-	-	-		230	2024	1.00	59,072.00	59,072.00	Kishonis, K
240	2025	1.00	400.00	400.00	Hill, James - Longevity	240	2024	1.00	58,011.00	58,011.00	Lehn, M
250	2025	1.00	-	-		250	2024	1.00	55,931.00	55,931.00	Letizia, N
260	2025	1.00	62,067.20	62,067.20	Kishonis, Koby - Grade I	260	2024	1.00	61,006.00	61,006.00	Lillis, R
270	2025	1.00	62,067.20	62,067.20	Kosisko, Stephen - Grade I	270	2024	1.00	55,931.00	55,931.00	Long, T
280	2025	1.00	60,944.00	60,944.00	Lehn, Michael - Grade II	280	2024	1.00	58,011.00	58,011.00	Louden, C
290	2025	1.00	60,944.00	60,944.00	Letizia, Nicholas - Grade II	290	2024	1.00	59,072.00	59,072.00	Ludovicy, B
300	2025	1.00	64,084.80	64,084.80	Lillis, Ryan - Mech II/Welder	300	2024	1.00	300.00	300.00	Longevity
310	2025	1.00	60,944.00	60,944.00	Long, Thomas - Grade II	310	2024	1.00	59,072.00	59,072.00	Menard, M
320	2025	1.00	60,944.00	60,944.00	Louden, Christopher - Grade II	320	2024	1.00	400.00	400.00	Longevity
330	2025	1.00	62,067.20	62,067.20	Menard, Martin - Grade I	330	2024	1.00	62,878.00	62,878.00	Migone, J Jr
340	2025	1.00	400.00	400.00	Menard, Martin - Longevity	340	2024	1.00	400.00	400.00	Longevity
350	2025	1.00	70,324.80	70,324.80	Migone, Jr. Joseph - Bucket Truck Operator	350	2024	1.00	58,011.00	58,011.00	Munson, C
360	2025	1.00	400.00	400.00	Migone, Jr. Joseph - Longevity	360	2024	1.00	58,011.00	58,011.00	Newkirk, G
370	2025	1.00	60,944.00	60,944.00	Muson, Chris - Grade II	370	2024	1.00	59,072.00	59,072.00	Olsen, C
380	2025	1.00	25,080.80	25,080.80	Newkirk, Gordon - Grade II	380	2024	1.00	300.00	300.00	Longevity
390	2025	1.00	62,067.20	62,067.20	Olsen, Christopher - Grade I	390	2024	1.00	58,011.00	58,011.00	Peterson, D
400	2025	1.00	300.00	300.00	Olsen, Christopher - Longevity	400	2024	1.00	400.00	400.00	Longevity
410	2025	1.00	60,944.00	60,944.00	Prahach, Christina - Grade II	410	2024	1.00	58,011.00	58,011.00	Rakowski, M
420	2025	1.00	60,944.00	60,944.00	Rakowski, Mark - Grade II	420	2024	1.00	400.00	400.00	Longevity
430	2025	1.00	400.00	400.00	Rakowski, Mark - Longevity	430	2024	1.00	58,011.00	58,011.00	Raymond, R
440	2025	1.00	60,944.00	60,944.00	Raymond, Robert - Grade II	440	2024	1.00	58,011.00	58,011.00	Roke, E
450	2025	1.00	60,944.00	60,944.00	Sweeney, Matthew - Grade II	450	2024	1.00	58,011.00	58,011.00	Sweet, M
460	2025	1.00	60,944.00	60,944.00	Sweet, Michael - Grade II	460	2024	1.00	66,726.00	66,726.00	Westervelt, J
<b>Total</b>				<b>2,026,617.60</b>						<b>1,954,652.00</b>	

**51015 ENGINEERING**

10	2025	1.00	87,125.00	87,125.00	Road Engineer - Ballard, Charles	10	2024	1.00	68,694.00	68,694.00	Grahn, J
20	2025	1.00	70,411.35	70,411.35	Construction Supervisor - Grahn, James	20	2024	1.00	68,000.00	68,000.00	Harrington, B
30	2025	1.00	64,003.87	64,003.87	Engineering/Auto Cad Tech - Hyde, Jason	30	2024	1.00	57,442.00	57,442.00	Hyde, J
40	2025	1.00	300.00	300.00	Hyde, Jason	40	2024	1.00	106,999.00	106,999.00	Rosa, M
50	2025	1.00	80,000.00	80,000.00	Jr. Engineer						

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Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4301 10430100 PUBLIC WORKS</b>											
<b>Total</b>				<b>301,840.22</b>						<b>301,135.00</b>	
<b>51017 AFSCME UNION PERSONNEL</b>											
10	2025	1.00	53,123.20	53,123.20	Dubret, Nia	10	2024	1.00	50,564.00	50,564.00	Dubret, N
20	2025	1.00	250.00	250.00	Dubret, Nia	20	2024	1.00	250.00	250.00	Longevity
<b>Total</b>				<b>53,373.20</b>						<b>50,814.00</b>	
<b>51018 ADMINISTRATIVE ASSISTANT</b>											
10	2025	1.00	60,000.00	60,000.00	Meserve, Hollyanne	10	2024	1.00	64,234.00	64,234.00	Beattie, L
						20	2024	1.00	400.00	400.00	Longevity
<b>Total</b>				<b>60,000.00</b>						<b>64,634.00</b>	
<b>51019 PUBLIC WORKS-HIGHWAY SUPER'T</b>											
10	2025	1.00	70,725.00	70,725.00	Jurgens, Christopher	10	2024	1.00	69,000.00	69,000.00	Ballard, C Deputy Highway Foreman
<b>Total</b>				<b>70,725.00</b>						<b>69,000.00</b>	
<b>51218 AFSCME OVERTIME</b>											
10	2025	1.00	500.00	500.00	Nutmeg Overtime	10	2024	1.00	500.00	500.00	
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>51320 PART TIME/SEASONAL</b>											
10	2025	1.00	35,000.00	35,000.00	Interns etc	10	2024	1.00	35,000.00	35,000.00	Seasonal hires, Interns
<b>Total</b>				<b>35,000.00</b>						<b>35,000.00</b>	
<b>51333 OVERTIME (TEAMSTERS)-WINTER</b>											
10	2025	1.00	150,000.00	150,000.00	5 Year Avg	10	2024	1.00	160,000.00	160,000.00	5 Yr Avg, increased prices
<b>Total</b>				<b>150,000.00</b>						<b>160,000.00</b>	
<b>51334 TEAMSTERS NON WINTER O/T</b>											
10	2025	1.00	25,000.00	25,000.00		10	2024	1.00	20,000.00	20,000.00	
<b>Total</b>				<b>25,000.00</b>						<b>20,000.00</b>	
<b>51335 OVERTIME SPECIAL EVENTS</b>											
10	2025	1.00	3,000.00	3,000.00		10	2024	1.00	3,000.00	3,000.00	
<b>Total</b>				<b>3,000.00</b>						<b>3,000.00</b>	



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Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4301 10430100 PUBLIC WORKS**

**53200 PROFESSIONAL SERVICES**

10	2025	1.00	50,000.00	50,000.00		10	2024	1.00	50,000.00	50,000.00	
<b>Total</b>				<b>50,000.00</b>						<b>50,000.00</b>	

**54306 UNIFORMS/SAFETY EQUIPMENT**

10	2025	1.00	36,000.00	36,000.00		10	2024	1.00	35,000.00	35,000.00	Price increase
<b>Total</b>				<b>36,000.00</b>						<b>35,000.00</b>	

**54420 LEASE/RENTAL**

10	2025	1.00	10,000.00	10,000.00		10	2024	1.00	2,000.00	2,000.00	
<b>Total</b>				<b>10,000.00</b>						<b>2,000.00</b>	

**54901 TREES-REMOVAL & TRIMMING**

10	2025	1.00	175,000.00	175,000.00		10	2024	1.00	175,000.00	175,000.00	
<b>Total</b>				<b>175,000.00</b>						<b>175,000.00</b>	

**55001 EDUCATION & TRAINING**

10	2025	1.00	12,000.00	12,000.00		10	2024	1.00	10,000.00	10,000.00	
<b>Total</b>				<b>12,000.00</b>						<b>10,000.00</b>	

**56001 OFFICE MATERIALS&SUPPLIES**

10	2025	1.00	16,000.00	16,000.00		10	2024	1.00	16,000.00	16,000.00	
<b>Total</b>				<b>16,000.00</b>						<b>16,000.00</b>	

**56003 MAT & SUP WINTER MAINTENANCE**

10	2025	1.00	600,000.00	600,000.00	5 year average	10	2024	1.00	600,000.00	600,000.00	5 yr avg, increased prices
<b>Total</b>				<b>600,000.00</b>						<b>600,000.00</b>	

**56004 MAT'L SUPPLIES STREET PAINTING**

10	2025	1.00	50,000.00	50,000.00		10	2024	1.00	50,000.00	50,000.00	lines
<b>Total</b>				<b>50,000.00</b>						<b>50,000.00</b>	

**56005 MAT'L SUPPLIES CRACK SEALING**

10	2025	1.00	30,000.00	30,000.00		10	2024	1.00	30,000.00	30,000.00	crack sealing
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**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4301 10430100 PUBLIC WORKS</b>											
<b>Total</b>				<b>30,000.00</b>						<b>30,000.00</b>	
<b>56905 HIGHWAY CONST MAIN</b>											
10	2025	1.00	1,200,000.00	1,200,000.00		10	2024	1.00	1,200,000.00	1,200,000.00	
<b>Total</b>				<b>1,200,000.00</b>						<b>1,200,000.00</b>	
<b>56906 HIGHWAY MAINTENANCE GUIDERAILS</b>											
10	2025	1.00	35,000.00	35,000.00		10	2024	1.00	20,000.00	20,000.00	guide rail
<b>Total</b>				<b>35,000.00</b>						<b>20,000.00</b>	
<b>56907 HIGHWAY MAINTENANCE STR</b>											
10	2025	1.00	25,000.00	25,000.00		10	2024	1.00	20,000.00	20,000.00	Signs
<b>Total</b>				<b>25,000.00</b>						<b>20,000.00</b>	
<b>56908 VEHICLE &amp; EQUIPMENT MAINTENANC</b>											
10	2025	1.00	300,000.00	300,000.00		10	2024	1.00	300,000.00	300,000.00	Increased costs
20	2025	1.00	20,000.00	20,000.00	Equip. Rebuild						
<b>Total</b>				<b>320,000.00</b>						<b>300,000.00</b>	
<b>56909 PUBLIC WORKS-TREE PLANTING</b>											
10	2025	1.00	10,000.00	10,000.00		10	2024	1.00	10,000.00	10,000.00	
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>	
<b>Total PUBLIC WORKS</b>				<b>5,516,902.86</b>						<b>5,391,201.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4302 10430200 BLDG MAINTENANCE</b>												
51000		BUILDING MAINTENANCE PERSONNEL	565,284.87	561,001.60	302,925.37	585,487.00	602,203.96	618,296.88	618,296.88	-	-	32,809.88
51330		OVERTIME ( BLDG MAINT)	24,256.81	31,053.58	7,198.26	35,000.00	35,000.00	35,000.00	35,000.00	-	-	-
53401		CONTRACTUAL-CLEANING/MAINT AGR	1,182.51	1,554.72	-	2,000.00	2,000.00	2,000.00	2,000.00	-	-	-
53407		BLDG MAIN FIXED CHARGES	62,253.30	62,613.55	44,983.13	95,000.00	95,000.00	95,000.00	95,000.00	-	-	-
54306		UNIFORMS	4,956.12	5,850.04	-	12,000.00	12,000.00	12,000.00	12,000.00	-	-	-
55001		SAFETY EQUIPMENT-BLDG MAINTENA	6,000.25	5,950.49	3,565.88	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
56001		BLDG MAIN MAT/SUPP	41,400.57	41,292.61	35,553.53	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
56006		MATERIALS & SUPPLIES STREETSCA	6,505.22	5,949.30	-	6,500.00	6,500.00	6,500.00	6,500.00	-	-	-
<b>BLDG MAINTENANCE</b>			<b>711,839.65</b>	<b>715,265.89</b>	<b>394,226.17</b>	<b>790,987.00</b>	<b>807,703.96</b>	<b>823,796.88</b>	<b>823,796.88</b>	-	-	<b>32,809.88</b>
<b>Total Expenditures</b>			<b>711,839.65</b>	<b>715,265.89</b>	<b>394,226.17</b>	<b>790,987.00</b>	<b>807,703.96</b>	<b>823,796.88</b>	<b>823,796.88</b>	-	-	<b>32,809.88</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4302 10430200 BLDG MAINTENANCE**

**51000 BUILDING MAINTENANCE PERSONNEL**

10	2025	1.00	61,235.20	61,235.20	Baldyga, Mark - Tech I	10	2024	1.00	58,281.00	58,281.00	Baldyga, M
20	2025	1.00	70,262.40	70,262.40	Bayne, Joseph - Senior Tech	20	2024	1.00	66,872.00	66,872.00	Bayne, J
30	2025	1.00	275.00	275.00	Bayne, Joseph - Longevity	30	2024	1.00	275.00	275.00	Longevity
40	2025	1.00	49,774.40	49,774.40	Brennan, Alan - Tech II	40	2024	1.00	46,342.00	46,342.00	Brennan, A
50	2025	1.00	49,774.40	49,774.40	Guglielmo, Michael - Tech II	50	2024	1.00	47,382.00	47,382.00	Guglielmo, M
60	2025	1.00	49,774.40	49,774.40	Horwath, Steven - Tech II	60	2024	1.00	47,382.00	47,382.00	Horwath, S
70	2025	1.00	74,609.60	74,609.60	Martin, David - Lead Tech	70	2024	1.00	71,011.00	71,011.00	Martin, D
80	2025	1.00	250.00	250.00	Martin, David - Longevity	80	2024	1.00	250.00	250.00	Longevity
90	2025	1.00	50,856.00	50,856.00	Owens, Keenan - Tech II Floater	90	2024	1.00	47,382.00	47,382.00	Owens, K
100	2025	1.00	49,774.40	49,774.40	Roberts, Billy - Tech II	100	2024	1.00	46,342.00	46,342.00	Roberts, B
110	2025	1.00	49,774.40	49,774.40	Rodriguez, Stacey - Tech II	110	2024	1.00	47,382.00	47,382.00	Rodriguez, S
120	2025	1.00	250.00	250.00	Rodriguez, Stacey - Longevity	120	2024	1.00	250.00	250.00	Longevity
130	2025	1.00	49,776.48	49,776.48	Romano, Rene - Tech II	130	2024	1.00	47,380.00	47,380.00	Romano, R
140	2025	1.00	275.00	275.00	Romano, Rene - Longevity	140	2024	1.00	275.00	275.00	Longevity
150	2025	1.00	61,235.20	61,235.20	Wilcox, Thomas - Tech I	150	2024	1.00	58,281.00	58,281.00	Wilcox, T
160	2025	1.00	400.00	400.00	Wilcox, Thomas - Longevity	160	2024	1.00	400.00	400.00	Longevity
<b>Total</b>				<b>618,296.88</b>						<b>585,487.00</b>	

**51330 OVERTIME ( BLDG MAINT)**

10	2025	1.00	35,000.00	35,000.00		10	2024	1.00	35,000.00	35,000.00	
<b>Total</b>				<b>35,000.00</b>						<b>35,000.00</b>	

**53401 CONTRACTUAL-CLEANING/MAINT AGR**

10	2025	1.00	2,000.00	2,000.00		10	2024	1.00	2,000.00	2,000.00	
<b>Total</b>				<b>2,000.00</b>						<b>2,000.00</b>	

**53407 BLDG MAIN FIXED CHARGES**

10	2025	1.00	95,000.00	95,000.00		10	2024	1.00	95,000.00	95,000.00	
<b>Total</b>				<b>95,000.00</b>						<b>95,000.00</b>	

**54306 UNIFORMS**

10	2025	1.00	12,000.00	12,000.00		10	2024	1.00	12,000.00	12,000.00	increased prices
<b>Total</b>				<b>12,000.00</b>						<b>12,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4302 10430200 BLDG MAINTENANCE</b>											
<b>55001 SAFETY EQUIPMENT-BLDG MAINTENA</b>											
10	2025	1.00	5,000.00	5,000.00		10	2024	1.00	5,000.00	5,000.00	
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>	
<b>56001 BLDG MAIN MAT/SUPP</b>											
10	2025	1.00	50,000.00	50,000.00		10	2024	1.00	50,000.00	50,000.00	Amounts transposed at Department level
<b>Total</b>				<b>50,000.00</b>						<b>50,000.00</b>	
<b>56006 MATERIALS &amp; SUPPLIES STREETSCA</b>											
10	2025	1.00	6,500.00	6,500.00		10	2024	1.00	6,500.00	6,500.00	amounts transposed at department level
<b>Total</b>				<b>6,500.00</b>						<b>6,500.00</b>	
<b>Total BLDG MAINTENANCE</b>				<b>823,796.88</b>						<b>790,987.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4304 10430400 N.M. CENTER CEMETARY ASSOCIATI</b>												
59901		NEW MILFORD CENTER CEMETARY	42,532.00	41,895.00	20,847.00	41,694.00	41,694.00	45,145.00	45,145.00	-	-	3,451.00
<b>N.M. CENTER CEMETARY ASSOCIATI</b>			<b>42,532.00</b>	<b>41,895.00</b>	<b>20,847.00</b>	<b>41,694.00</b>	<b>41,694.00</b>	<b>45,145.00</b>	<b>45,145.00</b>	<b>-</b>	<b>-</b>	<b>3,451.00</b>
<b>Total Expenditures</b>			<b>42,532.00</b>	<b>41,895.00</b>	<b>20,847.00</b>	<b>41,694.00</b>	<b>41,694.00</b>	<b>45,145.00</b>	<b>45,145.00</b>	<b>-</b>	<b>-</b>	<b>3,451.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>4304 10430400 N.M. CENTER CEMETARY ASSOCIATI</b>												
<b>59901 NEW MILFORD CENTER CEMETARY</b>												
10	2025	1.00	45,145.00	45,145.00		10	2024	1.00	41,694.00	41,694.00		
<b>Total</b>				<b>45,145.00</b>						<b>41,694.00</b>		
<b>Total N.M. CENTER CEMETARY ASSOCIATI</b>				<b>45,145.00</b>						<b>41,694.00</b>		

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4401 10440100 HEALTH</b>												
51000		PERSONNEL	182,061.09	646.71	-	-	-	-	-	-	-	-
53301		ENVIRONMENTAL INSPECTORS	6,255.51	-	-	-	-	-	-	-	-	-
53501		WATER TESTING	1,290.00	-	-	-	-	-	-	-	-	-
55001		TRAINING	25.00	-	-	-	-	-	-	-	-	-
56001		MATERIALS, SUPPLIES AND EDUCAT	1,944.94	-	-	-	-	-	-	-	-	-
56011		COMMUNITY HEALTH / CLINICAL	10,863.02	-	-	-	-	-	-	-	-	-
56902		HEALTH BLOCK GRANT	1,603.00	-	-	-	-	-	-	-	-	-
58912		HOUSEHOLD HAZARDOUS WASTE DAY	17,622.39	3,129.17	14,547.85	-	-	20,000.00	20,000.00	-	-	20,000.00
58913		PUBLIC HEALTH PREPAREDNESS	3,941.66	-	-	-	-	-	-	-	-	-
58924		PROPERTY NUISANCE	1,500.00	-	-	-	-	-	-	-	-	-
59901		ANNUAL TOWN APPROPRIATION	112,804.38	290,000.00	301,829.22	290,000.00	290,000.00	272,802.00	272,802.00	-	-	-17,198.00
<b>HEALTH</b>			<b>339,910.99</b>	<b>293,775.88</b>	<b>316,377.07</b>	<b>290,000.00</b>	<b>290,000.00</b>	<b>292,802.00</b>	<b>292,802.00</b>	-	-	<b>2,802.00</b>
<b>Total Expenditures</b>			<b>339,910.99</b>	<b>293,775.88</b>	<b>316,377.07</b>	<b>290,000.00</b>	<b>290,000.00</b>	<b>292,802.00</b>	<b>292,802.00</b>	-	-	<b>2,802.00</b>



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4401 10440100 HEALTH</b>											
<b>51000 PERSONNEL</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>53301 ENVIRONMENTAL INSPECTORS</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>53501 WATER TESTING</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>55001 TRAINING</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>56001 MATERIALS, SUPPLIES AND EDUCAT</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>56011 COMMUNITY HEALTH / CLINICAL</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>56902 HEALTH BLOCK GRANT</b>											
				-	-					-	-
<b>Total</b>				<u>-</u>	<u>-</u>					<u>-</u>	<u>-</u>
<b>58912 HOUSEHOLD HAZARDOUS WASTE DAY</b>											
10	2025	1.00	20,000.00	20,000.00	hazardous waste disposal for residents						
<b>Total</b>				<u>20,000.00</u>						<u>-</u>	<u>-</u>
<b>58913 PUBLIC HEALTH PREPAREDNESS</b>											
				-	-					-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
4401	10440100	HEALTH									
<b>Total</b>				<u>-</u>						<u>-</u>	
58924		PROPERTY NUISANCE									
<b>Total</b>				<u>-</u>						<u>-</u>	
59901		ANNUAL TOWN APPROPRIATION									
10	2025	1.00	272,802.00	272,802.00		10	2024	1.00	290,000.00	290,000.00	annual appr for HVHD no increase per Director
<b>Total</b>				<u>272,802.00</u>						<u>290,000.00</u>	
<b>Total HEALTH</b>				<u>292,802.00</u>						<u>290,000.00</u>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4417 10441700 COMMISSION ON AGING</b>												
51000		PERSONNEL	393,719.82	435,870.81	214,463.81	444,917.23	455,062.11	466,228.00	466,228.00	-	-	21,310.77
51330		OVERTIME	1,054.75	1,379.08	1,412.63	3,000.00	3,000.00	3,000.00	3,000.00	-	-	-
53401		CONTRACTUAL	19,899.82	20,864.39	14,703.90	17,700.00	17,700.00	18,700.00	18,700.00	-	-	1,000.00
56001		MATERIALS & SUPPLIES	7,398.52	7,775.74	3,577.97	8,200.00	8,200.00	8,800.00	8,800.00	-	-	600.00
56002		MATERIALS & SUPPLIES SS	20,672.04	20,655.23	11,896.49	28,014.00	28,014.00	31,014.00	31,014.00	-	-	3,000.00
56300		CONGREGATE LUNCH	80,786.75	48,781.66	11,398.69	62,484.00	62,484.00	64,320.00	64,320.00	-	-	1,836.00
<b>COMMISSION ON AGING</b>			<b>523,531.70</b>	<b>535,326.91</b>	<b>257,453.49</b>	<b>564,315.23</b>	<b>574,460.11</b>	<b>592,062.00</b>	<b>592,062.00</b>	-	-	<b>27,746.77</b>
<b>Total Expenditures</b>			<b>523,531.70</b>	<b>535,326.91</b>	<b>257,453.49</b>	<b>564,315.23</b>	<b>574,460.11</b>	<b>592,062.00</b>	<b>592,062.00</b>	-	-	<b>27,746.77</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4417 10441700 COMMISSION ON AGING</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	78,020.00	78,020.00	Director of Senior Services	10	2024	1.00	76,116.84	76,116.84	Director of Senior Services
20	2025	1.00	54,000.00	54,000.00	Program Coordinator/Assistant Director	20	2024	1.00	50,958.45	50,958.45	Program Coordinator/Asst. Director
30	2025	1.00	53,124.00	53,124.00	Office Coordinator/Clerical 13b Transportation	30	2024	1.00	50,564.80	50,564.80	Office Coordinator/Clerical 13b Transportation
40	2025	1.00	69,826.00	69,826.00	Municipal Agent/Elder Advisor I	40	2024	1.00	66,456.00	66,456.00	Municipal Agent/Elder Advisor I
50	2025	1.00	69,826.00	69,826.00	Municipal Agent/Elder Advisor II	50	2024	1.00	66,456.00	66,456.00	Municipal Agent/Elder Advisor II
60	2025	1.00	49,775.00	49,775.00	Senior Center Bus Operator I	60	2024	1.00	47,382.40	47,382.40	Senior Bus Operator I
70	2025	1.00	49,775.00	49,775.00	Senior Center Bus Operator II	70	2024	1.00	47,382.40	47,382.40	Senior Bus Operator II
80	2025	1.00	5,700.00	5,700.00	Substitute Senior Center Bus Operators	80	2024	1.00	5,500.00	5,500.00	Substitute Senior Bus Operator
90	2025	1.00	300.00	300.00	Longevity - Director of Senior Services	90	2024	1.00	300.00	300.00	Longevity - Director of Senior Services
100	2025	1.00	400.00	400.00	Longevity - Office Coordinator	100	2024	1.00	400.00	400.00	Longevity - Office Coordinator
110	2025	1.00	250.00	250.00	Longevity - Senior Center Bus Operator I	110	2024	1.00	250.00	250.00	Longevity - Senior Bus Operator I
120	2025	1.00	25,898.00	25,898.00	PT Chore Services Coordinator	120	2024	1.00	24,650.34	24,650.34	PT Chore Services Coordinator
130	2025	1.00	9,334.00	9,334.00	PT Seasonal Office Coordinator - Municipal Agents	130	2024	1.00	8,500.00	8,500.00	PT Seasonal Office Coordinator - Municipal Agents
<b>Total</b>				<b>466,228.00</b>						<b>444,917.23</b>	
<b>51330 OVERTIME</b>											
10	2025	1.00	3,000.00	3,000.00	Overtime for Municipal Agents and Bus Operators	10	2024	1.00	3,000.00	3,000.00	Overtime for Municipal Agents and Bus Operators
<b>Total</b>				<b>3,000.00</b>						<b>3,000.00</b>	
<b>53401 CONTRACTUAL</b>											
10	2025	1.00	1,700.00	1,700.00	Senior Center Database Services and Support	10	2024	1.00	1,700.00	1,700.00	Senior Center Database Services and Support
20	2025	1.00	2,000.00	2,000.00	Elderly Nutrition Program - Homebound Meals - MOW	20	2024	1.00	10,000.00	10,000.00	Health and Wellness Screenings and Programs
30	2025	1.00	15,000.00	15,000.00	Health and Wellness Screenings and Programs	30	2024	1.00	6,000.00	6,000.00	Elderly Nutrition Program - Homebound Meals - MOW
<b>Total</b>				<b>18,700.00</b>						<b>17,700.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	6,500.00	6,500.00	Social/Rec, Educational, Health&Wellness Programs	10	2024	1.00	6,000.00	6,000.00	Social/Recreational and Educational Programs
20	2025	1.00	300.00	300.00	Professional Development	20	2024	1.00	300.00	300.00	Professional Development
30	2025	1.00	2,000.00	2,000.00	Office Supplies & Equipment Maintenance/Repairs	30	2024	1.00	1,900.00	1,900.00	Office Supplies+Equipment Maintenance and Repairs
<b>Total</b>				<b>8,800.00</b>						<b>8,200.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4417 10441700 COMMISSION ON AGING</b>																	
<b>56002 MATERIALS &amp; SUPPLIES SS</b>																	
10	2025	1.00	25,000.00	25,000.00	Fee-Based Programs and Activities	10	2024	1.00	22,000.00	22,000.00	Fee-Based Programs and Activities						
20	2025	1.00	6,014.00	6,014.00	Repairs and Maintenance of Senior Center Buses	20	2024	1.00	6,014.00	6,014.00	Repairs and Maintenance of Senior Busses						
<b>Total</b>				<b>31,014.00</b>						<b>28,014.00</b>							
<b>56300 CONGREGATE LUNCH</b>																	
10	2025	1.00	64,320.00	64,320.00	Elderly Nutrition Program - Congregate Meals	10	2024	1.00	62,484.00	62,484.00	Elderly Nutrition Program - Congregate Meals						
<b>Total</b>				<b>64,320.00</b>						<b>62,484.00</b>							
<b>Total COMMISSION ON AGING</b>				<b>592,062.00</b>						<b>564,315.23</b>							

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4419 10441900 YOUTH AGENCY</b>												
51000		PERSONNEL	273,172.75	276,152.31	147,332.32	284,792.35	294,377.67	295,164.00	295,164.00	-	-	10,371.65
53000		FIXED CHARGES/CONSULTANTS	7,166.85	2,977.16	2,129.66	3,300.00	3,300.00	3,300.00	3,300.00	-	-	-
56001		MATERIALS & SUPPLIES	9,770.41	8,292.40	5,757.03	8,800.00	8,800.00	8,300.00	8,300.00	-	-	-500.00
58905		PART SELF SUSTAINING YOUTH GRA	51,382.03	58,223.03	20,688.15	50,467.00	50,633.78	50,757.00	50,757.00	-	-	290.00
58923		YOUTH AGENCY GRANT	12,400.00	-	-	-	-	-	-	-	-	-
<b>YOUTH AGENCY</b>			<b>353,892.04</b>	<b>345,644.90</b>	<b>175,907.16</b>	<b>347,359.35</b>	<b>357,111.45</b>	<b>357,521.00</b>	<b>357,521.00</b>	-	-	<b>10,161.65</b>
<b>Total Expenditures</b>			<b>353,892.04</b>	<b>345,644.90</b>	<b>175,907.16</b>	<b>347,359.35</b>	<b>357,111.45</b>	<b>357,521.00</b>	<b>357,521.00</b>	-	-	<b>10,161.65</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4419 10441900 YOUTH AGENCY</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	93,405.00	93,405.00	Executive Director	10	2024	1.00	91,126.00	91,126.00	Executive Director
20	2025	1.00	58,570.00	58,570.00	Program Administrator	20	2024	1.00	57,141.09	57,141.09	Program Administrator
30	2025	1.00	32,777.00	32,777.00	Prevention Program Director	30	2024	1.00	31,977.00	31,977.00	Prevention Manager
40	2025	1.00	44,300.00	44,300.00	Youth Advocate	40	2024	1.00	40,800.00	40,800.00	Youth Advocate
50	2025	1.00	45,240.00	45,240.00	Social Worker (40 hr. Position with 30 hrs. Youth Agency and 10 hrs. ARPA)	50	2024	1.00	44,136.46	44,136.46	Social Worker (40 hr. Position with 30 hrs. Youth Agency and 10 hrs. ARPA)
60	2025	1.00	19,922.00	19,922.00	Office Coordinator	60	2024	1.00	18,961.80	18,961.80	Office Coordinator
70	2025	1.00	950.00	950.00	Longevity	70	2024	1.00	650.00	650.00	Longevity
<b>Total</b>				<b>295,164.00</b>						<b>284,792.35</b>	
<b>53000 FIXED CHARGES/CONSULTANTS</b>											
10	2025	1.00	3,300.00	3,300.00	Network Hosting for website, Adobe Video software, (2) LMSW License Renewal, Frontier Phones	10	2024	1.00	3,300.00	3,300.00	Network hosting for website, Adobe Video software, podcast subscription, training/assistance in deve
<b>Total</b>				<b>3,300.00</b>						<b>3,300.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	1,000.00	1,000.00	Office Supplies	10	2024	1.00	1,300.00	1,300.00	Office Supplies
20	2025	1.00	300.00	300.00	Printing	20	2024	1.00	500.00	500.00	Printing
30	2025	1.00	2,500.00	2,500.00	YA Buses State Inspections/Repairs	30	2024	1.00	2,500.00	2,500.00	YA Bus State Inspections/repairs
40	2025	1.00	4,500.00	4,500.00	Program Development & Supplies, staff training & projects, CYSA Annual Conference	40	2024	1.00	4,500.00	4,500.00	Program Development & Supplies, Staff training and projects
<b>Total</b>				<b>8,300.00</b>						<b>8,800.00</b>	
<b>58905 PART SELF SUSTAINING YOUTH GRA</b>											
10	2025	1.00	50,757.00	50,757.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant used for youth em	10	2024	1.00	50,467.00	50,467.00	CT Department of Children and Family Services YSB Main Grant and Enhancement Grant used for providin
<b>Total</b>				<b>50,757.00</b>						<b>50,467.00</b>	
<b>58923 YOUTH AGENCY GRANT</b>											
			-	-					-	-	
<b>Total</b>				<b>-</b>						<b>-</b>	
<b>Total YOUTH AGENCY</b>				<b>357,521.00</b>						<b>347,359.35</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4419 10441901 THE MAXX</b>												
51000		MAXX - PERSONNEL	428.50	2,891.50	2,292.75	7,000.00	7,000.00	5,400.00	5,400.00	-	-	-1,600.00
53401		CONTRACTUAL SVCS.	2,890.14	3,054.16	3,332.52	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
56001		MAXX - MATERIALS & SUPPLIES	6,131.93	3,920.76	3,220.85	4,100.00	4,100.00	4,100.00	4,100.00	-	-	-
58905		MAXX PART SELF-SUSTAINING	6,229.15	3,924.98	1,160.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-	-
<b>THE MAXX</b>			<b>15,679.72</b>	<b>13,791.40</b>	<b>10,006.12</b>	<b>20,100.00</b>	<b>20,100.00</b>	<b>18,500.00</b>	<b>18,500.00</b>	-	-	<b>-1,600.00</b>
<b>Total Expenditures</b>			<b>15,679.72</b>	<b>13,791.40</b>	<b>10,006.12</b>	<b>20,100.00</b>	<b>20,100.00</b>	<b>18,500.00</b>	<b>18,500.00</b>	-	-	<b>-1,600.00</b>



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4419 10441901 THE MAXX</b>											
<b>51000 MAXX - PERSONNEL</b>											
10	2025	1.00	2,400.00	2,400.00	Student Staff for Dances and Programs	10	2024	1.00	3,000.00	3,000.00	Student staff for dances, rentals, and culinary programs
20	2025	1.00	3,000.00	3,000.00	Adult Culinary Staff for enrichment classes	20	2024	1.00	4,000.00	4,000.00	Adult Culinary Chef and staff for youth enrichment programs
<b>Total</b>				<b>5,400.00</b>						<b>7,000.00</b>	
<b>53401 CONTRACTUAL SVCS.</b>											
10	2025	1.00	5,000.00	5,000.00	Funding for Police Officers for dances and youth events	10	2024	1.00	5,000.00	5,000.00	Funding for Police Officers for dances and youth events
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>	
<b>56001 MAXX - MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	600.00	600.00	Building Supplies	10	2024	1.00	500.00	500.00	Building Supplies
20	2025	1.00	1,700.00	1,700.00	Charter Internet WIFI	20	2024	1.00	1,600.00	1,600.00	Charter Internet WIFI
30	2025	1.00	1,800.00	1,800.00	Program Development and Supplies	30	2024	1.00	2,000.00	2,000.00	Program development and supplies
<b>Total</b>				<b>4,100.00</b>						<b>4,100.00</b>	
<b>58905 MAXX PART SELF-SUSTAINING</b>											
10	2025	1.00	4,000.00	4,000.00	Maxx Dances and Events food and supplies	10	2024	1.00	4,000.00	4,000.00	Maxx Dances and Events food and supplies
<b>Total</b>				<b>4,000.00</b>						<b>4,000.00</b>	
<b>Total THE MAXX</b>				<b>18,500.00</b>						<b>20,100.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE</b>												
51000		PERSONNEL	507,442.60	532,806.65	307,396.60	609,284.45	616,580.58	648,274.00	648,274.00	-	-	38,989.55
56001		MATERIALS & SUPPLIES	31,058.56	34,465.83	22,888.78	36,990.00	36,990.00	38,407.00	38,407.00	-	-	1,417.00
58905		SELF SUSTAINING PROGRAM	1,561.86	3,331.68	1,200.00	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
<b>YOUTH BEFORE/AFTER SCHOOL CARE</b>			<b>540,063.02</b>	<b>570,604.16</b>	<b>331,485.38</b>	<b>648,774.45</b>	<b>656,070.58</b>	<b>689,181.00</b>	<b>689,181.00</b>	-	-	<b>40,406.55</b>
<b>Total Expenditures</b>			<b>540,063.02</b>	<b>570,604.16</b>	<b>331,485.38</b>	<b>648,774.45</b>	<b>656,070.58</b>	<b>689,181.00</b>	<b>689,181.00</b>	-	-	<b>40,406.55</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4419 10441902 YOUTH BEFORE/AFTER SCHOOL CARE</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	57,034.00	57,034.00	Secretary II	10	2024	1.00	54,288.00	54,288.00	Secretary II
20	2025	1.00	19,922.00	19,922.00	Office Coordinator	20	2024	1.00	18,961.80	18,961.80	Office Coordinator
30	2025	1.00	32,777.00	32,777.00	Childcare Program Director	30	2024	1.00	31,977.00	31,977.00	Childcare Program Director
40	2025	1.00	46,920.00	46,920.00	Site Supervisor (SNIS)	40	2024	1.00	45,775.25	45,775.25	Site Supervisor (SNIS)
50	2025	1.00	48,322.00	48,322.00	Site Supervisor (NES and PK)	50	2024	1.00	47,153.60	47,153.60	Site Supervisor (NES) and Pre-k
60	2025	1.00	48,322.00	48,322.00	Site Supervisor (HPS and PK)	60	2024	1.00	47,153.60	47,153.60	Site Supervisor (HPS) and Pre-k
70	2025	1.00	47,868.00	47,868.00	Site Supervisor (SMS) and Enrichment Coordinator	70	2024	1.00	46,701.20	46,701.20	Site Supervisor (SMS) and Enrichment Coordinator
80	2025	1.00	345,909.00	345,909.00	Childcare Summer and School Year Staff (Increase due to minimum-wage increases)	80	2024	1.00	316,074.00	316,074.00	Childcare Summer and School year Staff
90	2025	1.00	1,200.00	1,200.00	Longevity	90	2024	1.00	1,200.00	1,200.00	Longevity
<b>Total</b>				<b>648,274.00</b>						<b>609,284.45</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	9,000.00	9,000.00	Transportation	10	2024	1.00	9,200.00	9,200.00	Transportation
20	2025	1.00	19,200.00	19,200.00	Programming and Field Trips	20	2024	1.00	19,200.00	19,200.00	Programming and Field Trips
30	2025	1.00	2,000.00	2,000.00	Office Supplies	30	2024	1.00	2,000.00	2,000.00	Office Supplies
40	2025	1.00	1,000.00	1,000.00	Staff Training	40	2024	1.00	1,000.00	1,000.00	Staff Training
50	2025	1.00	6,207.00	6,207.00	MyRec Registration Software	50	2024	1.00	4,590.00	4,590.00	MyRec registration software
60	2025	1.00	1,000.00	1,000.00	PK Club Supplies	60	2024	1.00	1,000.00	1,000.00	Pre K supplies
<b>Total</b>				<b>38,407.00</b>						<b>36,990.00</b>	
<b>58905 SELF SUSTAINING PROGRAM</b>											
10	2025	1.00	2,500.00	2,500.00	Afterschool enrichment programs for school-aged children	10	2024	1.00	2,500.00	2,500.00	Afterschool Enrichment programs for school-aged children
<b>Total</b>				<b>2,500.00</b>						<b>2,500.00</b>	
<b>Total YOUTH BEFORE/AFTER SCHOOL CARE</b>				<b>689,181.00</b>						<b>648,774.45</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4419 10441903 SULLIVAN FARM</b>												
51000		PERSONNEL	35,687.37	42,482.46	45,118.35	45,254.00	45,254.00	47,471.00	47,471.00	-	-	2,217.00
56001		MATERIALS & SUPPLIES	4,261.53	4,366.16	3,911.04	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-
58908		SULLIVAN FARM SELF SUST	53,069.17	54,972.08	29,883.15	80,000.00	80,000.00	98,000.00	98,000.00	-	-	18,000.00
<b>SULLIVAN FARM</b>			<b>93,018.07</b>	<b>101,820.70</b>	<b>78,912.54</b>	<b>129,754.00</b>	<b>129,754.00</b>	<b>149,971.00</b>	<b>149,971.00</b>	-	-	<b>20,217.00</b>
<b>Total Expenditures</b>			<b>93,018.07</b>	<b>101,820.70</b>	<b>78,912.54</b>	<b>129,754.00</b>	<b>129,754.00</b>	<b>149,971.00</b>	<b>149,971.00</b>	-	-	<b>20,217.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>4419 10441903 SULLIVAN FARM</b>												
<b>51000 PERSONNEL</b>												
10	2025	1.00	47,471.00	47,471.00	Increase for high school/college students due to minimum wage increases	10	2024	1.00	45,254.00	45,254.00		
<b>Total</b>				<b>47,471.00</b>						<b>45,254.00</b>		
<b>56001 MATERIALS &amp; SUPPLIES</b>												
10	2025	1.00	4,500.00	4,500.00	Repair and maintenance for building and equipment	10	2024	1.00	4,500.00	4,500.00		
<b>Total</b>				<b>4,500.00</b>						<b>4,500.00</b>		
<b>58908 SULLIVAN FARM SELF SUST</b>												
10	2025	1.00	98,000.00	98,000.00	Increased revenues based on availability of new building to include educational programming, farm st	10	2024	1.00	80,000.00	80,000.00		
<b>Total</b>				<b>98,000.00</b>						<b>80,000.00</b>		
<b>Total SULLIVAN FARM</b>				<b>149,971.00</b>						<b>129,754.00</b>		

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4420 10442000 THE CHILDRENS CENTER</b>												
59901		THE CHILDREN'S CENTER OF NM	132,000.00	149,383.00	77,500.00	155,000.00	155,000.00	155,000.00	155,000.00	-	-	-
<b>THE CHILDRENS CENTER</b>			<b>132,000.00</b>	<b>149,383.00</b>	<b>77,500.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>132,000.00</b>	<b>149,383.00</b>	<b>77,500.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	<b>155,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025								2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description		
<b>Expenditures</b>													
<b>4420 10442000 THE CHILDRENS CENTER</b>													
<b>59901 THE CHILDREN'S CENTER OF NM</b>													
10	2025	1.00	155,000.00	155,000.00		10	2024	1.00	155,000.00	155,000.00			
<b>Total</b>				<b>155,000.00</b>						<b>155,000.00</b>			
<b>Total THE CHILDRENS CENTER</b>				<b>155,000.00</b>						<b>155,000.00</b>			

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4421 10442100 SERVICE OFFICERS</b>												
51000		PERSONNEL	2,130.00	2,400.00	1,400.00	2,800.00	2,800.00	3,000.00	3,000.00	-	-	200.00
56001		DECOR GRAVES	2,250.00	2,350.00	6,500.00	7,700.00	7,700.00	7,500.00	7,500.00	-	-	-200.00
58907		VETERANS AFFAIRS	500.00	-	500.00	500.00	500.00	500.00	500.00	-	-	-
<b>SERVICE OFFICERS</b>			<b>4,880.00</b>	<b>4,750.00</b>	<b>8,400.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>4,880.00</b>	<b>4,750.00</b>	<b>8,400.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	-	-	-



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4421 10442100 SERVICE OFFICERS</b>																	
<b>51000 PERSONNEL</b>																	
10	2025	1.00	1,200.00	1,200.00	VFW	10	2024	1.00	1,200.00	1,200.00	VFW						
20	2025	1.00	800.00	800.00	American Legion	20	2024	1.00	1,000.00	1,000.00	Ezra Woods						
30	2025	1.00	1,000.00	1,000.00	Ezra Woods	30	2024	1.00	600.00	600.00	American Legion						
<b>Total</b>				<b>3,000.00</b>						<b>2,800.00</b>							
<b>56001 DECOR GRAVES</b>																	
10	2025	1.00	700.00	700.00	Ezra Woods	10	2024	1.00	1,200.00	1,200.00	VFW grave flags						
20	2025	1.00	800.00	800.00	American Legion	20	2024	1.00	5,000.00	5,000.00	VFW flag poles - repairs & lighting						
30	2025	1.00	1,000.00	1,000.00	VFW	30	2024	1.00	700.00	700.00	Ezra Woods						
40	2025	1.00	5,000.00	5,000.00	VFW maintain flag poles, lights & flags	40	2024	1.00	800.00	800.00	American Legion						
<b>Total</b>				<b>7,500.00</b>						<b>7,700.00</b>							
<b>58907 VETERANS AFFAIRS</b>																	
10	2025	1.00	500.00	500.00		10	2024	1.00	500.00	500.00							
<b>Total</b>				<b>500.00</b>						<b>500.00</b>							
<b>Total SERVICE OFFICERS</b>				<b>11,000.00</b>						<b>11,000.00</b>							

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4423 10442300 SOCIAL SERVICES</b>												
51000		PERSONNEL	232,139.54	291,984.61	123,677.65	233,356.64	239,360.94	250,031.00	250,031.00	-	-	16,674.36
51330		OVERTIME	259.17	237.03	261.67	600.00	600.00	600.00	600.00	-	-	-
53401		CONTRACTUAL-MEETINGS & CONFERE	1,660.00	1,605.00	1,400.00	2,165.00	2,165.00	2,200.00	2,200.00	-	-	35.00
56001		MATERIALS & SUPP	1,560.92	1,450.75	709.68	1,650.00	1,650.00	1,900.00	1,900.00	-	-	250.00
58914		EMERGENCY SHELTER	574.00	-	-	700.00	700.00	700.00	700.00	-	-	-
58915		PRGRAM ACCT FOR VOLUNTEERS	199.14	200.00	-	200.00	200.00	300.00	300.00	-	-	100.00
<b>SOCIAL SERVICES</b>			<b>236,392.77</b>	<b>295,477.39</b>	<b>126,049.00</b>	<b>238,671.64</b>	<b>244,675.94</b>	<b>255,731.00</b>	<b>255,731.00</b>	-	-	<b>17,059.36</b>
<b>Total Expenditures</b>			<b>236,392.77</b>	<b>295,477.39</b>	<b>126,049.00</b>	<b>238,671.64</b>	<b>244,675.94</b>	<b>255,731.00</b>	<b>255,731.00</b>	-	-	<b>17,059.36</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4423 10442300 SOCIAL SERVICES**

<b>51000 PERSONNEL</b>											
10	2025	1.00	53,124.00	53,124.00	Office Coordinator-F/T non-exempt/union	10	2024	1.00	50,564.80	50,564.80	Office Coordinator-F/T-non-exempt/union
20	2025	1.00	83,025.00	83,025.00	Director	20	2024	1.00	81,000.00	81,000.00	Director
30	2025	1.00	1.00	1.00	Social Worker & Post Crisis Navigator - F/T-	30	2024	1.00	52,000.00	52,000.00	Program & Volunteer Coordinator-F/T
40	2025	1.00	57,831.00	57,831.00	Social Worker & Diverse Community Advocate-F/T35hr	40	2024	1.00	68,117.40	68,117.40	Social Worker & Crisis Navigator-F/T
50	2025	1.00	53,300.00	53,300.00	Program & Volunteer Coordinator-F/T	50	2024	1.00	47,291.84	47,291.84	Social Worker & Diverse Community Advocate-F/T*32h
60	2025	1.00	400.00	400.00	Longevity- Office Coordinator	60	2024	1.00	350.00	350.00	Longevity- Office Coordinator
70	2025	1.00	350.00	350.00	Longevity- Director	70	2024	1.00	350.00	350.00	Longevity- Director
80	2025	1.00	2,000.00	2,000.00	Office Coverage in Absence of Office Coord.	80	2024	1.00	1,800.00	1,800.00	Coverage for Absence of Office Coordinator
						90	2024	1.00	-68,117.40	-68,117.40	Mayor's recommendation ARPA funded
<b>Total</b>				<b>250,031.00</b>						<b>233,356.64</b>	

<b>51330 OVERTIME</b>											
10	2025	1.00	600.00	600.00	Staff coverage- after hour events/seasonal program	10	2024	1.00	600.00	600.00	Staff Coverage-after-hour events/seasonal programs
<b>Total</b>				<b>600.00</b>						<b>600.00</b>	

<b>53401 CONTRACTUAL-MEETINGS &amp; CONFERE</b>											
10	2025	1.00	1,200.00	1,200.00	Secure Data Software- GEMINI	10	2024	1.00	1,200.00	1,200.00	Secure Data Software- Gemini (YUCATECH)
20	2025	1.00	300.00	300.00	CLASS membership & lunch meetings	20	2024	1.00	300.00	300.00	CLASS membership and lunch/learning meetings
30	2025	1.00	500.00	500.00	Staff Professional Development	30	2024	1.00	465.00	465.00	Staff Professional Development
40	2025	1.00	200.00	200.00	License Fee- Social Work Director	40	2024	1.00	200.00	200.00	Social Work Licensure- Dept. Director
<b>Total</b>				<b>2,200.00</b>						<b>2,165.00</b>	

<b>56001 MATERIALS &amp; SUPP</b>											
10	2025	1.00	1,200.00	1,200.00	General Office Supplies	10	2024	1.00	1,200.00	1,200.00	Office Supplies
20	2025	1.00	150.00	150.00	Petty Cash	20	2024	1.00	150.00	150.00	Petty Cash
30	2025	1.00	200.00	200.00	Small office equipment	30	2024	1.00	200.00	200.00	Small Office Equipment
40	2025	1.00	100.00	100.00	HART bus passes-single/disabled/multi ride	40	2024	1.00	100.00	100.00	HART bus passes-single/disabled/multi ride passes
50	2025	1.00	250.00	250.00	Staff shirts with department logo						
<b>Total</b>				<b>1,900.00</b>						<b>1,650.00</b>	

<b>58914 EMERGENCY SHELTER</b>											
10	2025	1.00	700.00	700.00	Emergency Motel or SRO assistance	10	2024	1.00	700.00	700.00	Emergency Motel or SRO Assistance

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4423 10442300 SOCIAL SERVICES</b>											
<b>Total</b>				<u>700.00</u>						<u>700.00</u>	
<b>58915 PRGRAM ACCT FOR VOLUNTEERS</b>											
10	2025	1.00	300.00	300.00	Annual Meeting and Training	10	2024	1.00	200.00	200.00	Annual Meeting/ Appreciation Luncheon
<b>Total</b>				<u>300.00</u>						<u>200.00</u>	
<b>Total SOCIAL SERVICES</b>				<u>255,731.00</u>						<u>238,671.64</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4426 10442600 NOT FOR PROFIT CONTRIBUTIONS</b>												
59901		NOT FOR PROFIT CONTRIBUTIONS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
<b>NOT FOR PROFIT CONTRIBUTIONS</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4426 10442600 NOT FOR PROFIT CONTRIBUTIONS</b>																	
<b>59901 NOT FOR PROFIT CONTRIBUTIONS</b>																	
10	2025	1.00	25,000.00	25,000.00	held constant	10	2024	1.00	25,000.00	25,000.00	held constant						
<b>Total</b>				<b>25,000.00</b>						<b>25,000.00</b>							
<b>Total NOT FOR PROFIT CONTRIBUTIONS</b>				<b>25,000.00</b>						<b>25,000.00</b>							

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4501 10450100 LIBRARY</b>												
51000		PERSONNEL	481,730.10	630,852.87	358,296.97	779,127.00	782,771.28	787,376.00	787,376.00	-	-	8,249.00
56001		MATERIALS & SUPPLIES	391,202.00	402,141.00	250,082.32	415,467.00	415,467.00	439,137.00	439,137.00	-	-	23,670.00
<b>LIBRARY</b>			<b>872,932.10</b>	<b>1,032,993.87</b>	<b>608,379.29</b>	<b>1,194,594.00</b>	<b>1,198,238.28</b>	<b>1,226,513.00</b>	<b>1,226,513.00</b>	-	-	<b>31,919.00</b>
<b>Total Expenditures</b>			<b>872,932.10</b>	<b>1,032,993.87</b>	<b>608,379.29</b>	<b>1,194,594.00</b>	<b>1,198,238.28</b>	<b>1,226,513.00</b>	<b>1,226,513.00</b>	-	-	<b>31,919.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4501 10450100 LIBRARY</b>											
<b>51000 PERSONNEL</b>											
10	2025	1.00	495,271.00	495,271.00	Full time employees	10	2024	1.00	489,087.00	489,087.00	Full time employees
20	2025	1.00	273,633.00	273,633.00	Part time employees	20	2024	1.00	271,093.00	271,093.00	Part time employees
30	2025	1.00	17,272.00	17,272.00	Substitutes	30	2024	1.00	17,272.00	17,272.00	Substitutes
40	2025	1.00	1,200.00	1,200.00	Longevity	40	2024	1.00	1,675.00	1,675.00	Longevity
<b>Total</b>				<b>787,376.00</b>						<b>779,127.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	71,940.00	71,940.00	Contractual, maintenance & utilities	10	2024	1.00	68,750.00	68,750.00	Contractual, maintenance & utilities
20	2025	1.00	71,645.00	71,645.00	Automation	20	2024	1.00	64,624.00	64,624.00	Automation
30	2025	1.00	84,875.00	84,875.00	Other	30	2024	1.00	90,110.00	90,110.00	Other
40	2025	1.00	218,477.00	218,477.00	Print/Non-print	40	2024	1.00	200,383.00	200,383.00	Print/non-print
50	2025	1.00	-7,800.00	-7,800.00	Revenue	50	2024	1.00	-8,400.00	-8,400.00	Revenue
<b>Total</b>				<b>439,137.00</b>						<b>415,467.00</b>	
<b>Total LIBRARY</b>				<b>1,226,513.00</b>						<b>1,194,594.00</b>	



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4502 10450200 COMMISSION ON THE ARTS</b>												
53000		CONSULTANTS	16,604.46	19,933.25	11,966.78	27,200.00	27,200.00	30,800.00	30,800.00	-	-	3,600.00
56001		MATERIALS & SUPPLIES	462.00	1,421.28	38.25	2,000.00	2,000.00	500.00	500.00	-	-	-1,500.00
58905		SELF SUSTAINING PROGRAM	-	-	-	500.00	500.00	500.00	500.00	-	-	-
59916		GALLERY PURCHASES/EXPENSE	3,827.82	3,959.14	1,413.06	5,000.00	5,000.00	4,000.00	4,000.00	-	-	-1,000.00
<b>COMMISSION ON THE ARTS</b>			<b>20,894.28</b>	<b>25,313.67</b>	<b>13,418.09</b>	<b>34,700.00</b>	<b>34,700.00</b>	<b>35,800.00</b>	<b>35,800.00</b>	-	-	<b>1,100.00</b>
<b>Total Expenditures</b>			<b>20,894.28</b>	<b>25,313.67</b>	<b>13,418.09</b>	<b>34,700.00</b>	<b>34,700.00</b>	<b>35,800.00</b>	<b>35,800.00</b>	-	-	<b>1,100.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4502 10450200 COMMISSION ON THE ARTS</b>											
<b>53000 CONSULTANTS</b>											
10	2025	1.00	350.00	350.00	CT arts membership	10	2024	1.00	350.00	350.00	CT Arts membership
20	2025	1.00	3,000.00	3,000.00	Build & maintain COA website	20	2024	1.00	500.00	500.00	Maintain COA website
30	2025	1.00	10,000.00	10,000.00	Edwin Kinkade concerts on the green	30	2024	1.00	6,500.00	6,500.00	July/August concerts on the green
40	2025	1.00	850.00	850.00	Carole sing on the green	40	2024	1.00	3,000.00	3,000.00	Sound or technical support for concerts
50	2025	1.00	600.00	600.00	Poetry contest	50	2024	1.00	5,700.00	5,700.00	Art festival on the green/Art walk
60	2025	1.00	2,000.00	2,000.00	Glass sphere project	60	2024	1.00	700.00	700.00	Carol singing on the green
70	2025	1.00	3,000.00	3,000.00	Miscellaneous art events	70	2024	1.00	600.00	600.00	Spring concert or other spring event
80	2025	1.00	1,500.00	1,500.00	Merwinsville Hotel restoration events	80	2024	1.00	300.00	300.00	Fall literary event
90	2025	1.00	1,000.00	1,000.00	New Milford Historical Society events	90	2024	1.00	1,500.00	1,500.00	Merwinsville Hotel restoration events
100	2025	1.00	500.00	500.00	Theatre Works programs	100	2024	1.00	500.00	500.00	New Milford Historical Society events
110	2025	1.00	1,500.00	1,500.00	Merryall events	110	2024	1.00	500.00	500.00	Theatre Works programs
120	2025	1.00	500.00	500.00	New Milford Library event	120	2024	1.00	650.00	650.00	New Milford 4th of July program
130	2025	1.00	2,000.00	2,000.00	The Silo/Hunt Hill event	130	2024	1.00	400.00	400.00	Gallery 25
140	2025	1.00	4,000.00	4,000.00	Events or projects - Riverfest & Apple Festival	140	2024	1.00	6,000.00	6,000.00	Events or projects - Riverfest, Apple festival
<b>Total</b>				<b>30,800.00</b>						<b>27,200.00</b>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	500.00	500.00		10	2024	1.00	800.00	800.00	Advertising
						20	2024	1.00	700.00	700.00	Stationary/posters/ink, ect.
						30	2024	1.00	500.00	500.00	Printing
<b>Total</b>				<b>500.00</b>						<b>2,000.00</b>	
<b>58905 SELF SUSTAINING PROGRAM</b>											
10	2025	1.00	500.00	500.00		10	2024	1.00	500.00	500.00	
<b>Total</b>				<b>500.00</b>						<b>500.00</b>	
<b>59916 GALLERY PURCHASES/EXPENSE</b>											
10	2025	1.00	4,000.00	4,000.00	Gallery Purchases/Expenses	10	2024	1.00	5,000.00	5,000.00	Gallery Expenses
<b>Total</b>				<b>4,000.00</b>						<b>5,000.00</b>	
<b>Total COMMISSION ON THE ARTS</b>				<b>35,800.00</b>						<b>34,700.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
<b>Expenditures</b>												
<b>4505 10450500 PARK &amp; REC</b>												
51000		PERSONNEL-FULL TIME	196,723.61	199,928.84	101,720.84	204,669.00	209,304.60	206,850.00	206,850.00	-	-	2,181.00
51001		PERSONNEL SELF-SUST	93,732.39	80,704.06	33,135.79	104,688.00	104,688.00	104,688.00	104,688.00	-	-	-
51002		PK & REC FULL TIME PK MAINTENA	323,164.02	312,721.83	143,344.50	321,390.00	332,201.84	340,917.00	340,917.00	-	-	19,527.00
51021		ADMINSTRATIVE PERSONNEL-SELF S	29,464.44	37,442.95	16,151.89	36,975.00	38,077.40	38,837.00	38,837.00	-	-	1,862.00
51218		PARK & REC-AFSCME OVERTIME	554.70	905.78	406.17	1,619.00	1,619.00	1,541.00	1,541.00	-	-	-78.00
51320		PERSONNEL-PART TIME	86,323.05	110,515.83	85,700.92	132,555.00	132,555.00	148,307.00	148,307.00	-	-	15,752.00
51322		PERSONNEL-PART SUST	89,287.24	87,186.25	102,406.11	155,818.00	155,818.00	151,690.00	151,690.00	-	-	-4,128.00
51330		PARK & REC OVERTIME	17,301.19	13,653.68	7,407.96	21,248.00	21,248.00	21,886.00	21,886.00	-	-	638.00
53401		CONTRACTUAL	60,976.53	55,411.33	52,883.83	72,269.00	72,269.00	73,362.00	73,362.00	-	-	1,093.00
53403		SELF SUST CONTRACT	155,142.36	159,803.48	120,901.45	215,568.00	215,568.00	226,642.00	226,642.00	-	-	11,074.00
53408		SELF SUSTAINING PARKS SPECIFIC	1,145.93	281.45	-	1.00	1.00	1.00	1.00	-	-	-
56001		MATERIALS & SUPPLIES	51,944.18	50,185.06	33,254.69	64,897.00	64,897.00	65,480.00	65,480.00	-	-	583.00
56002		PARK & REC MATERIALS SELF SUST	28,857.90	40,769.23	35,847.38	49,000.00	49,000.00	54,004.00	54,004.00	-	-	5,004.00
<b>PARK &amp; REC</b>			<b>1,134,617.54</b>	<b>1,149,509.77</b>	<b>733,161.53</b>	<b>1,380,697.00</b>	<b>1,397,246.84</b>	<b>1,434,205.00</b>	<b>1,434,205.00</b>	-	-	<b>53,508.00</b>
<b>Total Expenditures</b>			<b>1,134,617.54</b>	<b>1,149,509.77</b>	<b>733,161.53</b>	<b>1,380,697.00</b>	<b>1,397,246.84</b>	<b>1,434,205.00</b>	<b>1,434,205.00</b>	-	-	<b>53,508.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

**Expenditures**

**4505 10450500 PARK & REC**

<b>51000 PERSONNEL-FULL TIME</b>											
10	2025	1.00	90,200.00	90,200.00	Parks & Recreation Director	10	2024	1.00	88,000.00	88,000.00	Parks & Recreation Director
20	2025	1.00	65,000.00	65,000.00	Program & Events Director	20	2024	1.00	68,611.00	68,611.00	Program & Events Director
30	2025	1.00	51,250.00	51,250.00	Parks & Recreation Administrator	30	2024	1.00	47,383.00	47,383.00	Secretary II Grade VII \$22.78 x 40 x52 weeks
40	2025	1.00	400.00	400.00	Longevity Pay for Director	40	2024	1.00	675.00	675.00	Longevity Pay (\$400.00 + \$275.00)
<b>Total</b>				<b>206,850.00</b>						<b>204,669.00</b>	

<b>51001 PERSONNEL SELF-SUST</b>											
10	2025	1.00	104,688.00	104,688.00	For Recreation Program Personnel.	10	2024	1.00	104,688.00	104,688.00	Program Personnel Self-Sustaining
<b>Total</b>				<b>104,688.00</b>						<b>104,688.00</b>	

<b>51002 PK &amp; REC FULL TIME PK MAINTENA</b>											
10	2025	1.00	68,266.00	68,266.00	Working Foreman (\$32.82 x 40 x 52)	10	2024	1.00	64,980.00	64,980.00	Park Foreman (\$31.24 x 40 x 52)
20	2025	1.00	60,467.00	60,467.00	Maintainer 1 (\$28.83 x 40 x 52 & \$500.)	20	2024	1.00	57,576.00	57,576.00	Park Maintainer I (\$27.44 x 40 x 52 + \$500.00)
30	2025	1.00	176,280.00	176,280.00	Maintainer 2 (\$28.25 x 40 x 52 x 3 staff)	30	2024	1.00	165,485.00	165,485.00	3 Park Maintainer II (\$26.52 x 40 x 52)
40	2025	1.00	34,804.00	34,804.00	Shared Maintainer 2 (\$28.25 x 8 hours x 154 days)	40	2024	1.00	32,249.00	32,249.00	Shared Maintainer (\$26.52 x 8 hours x 152 days)
50	2025	1.00	1,100.00	1,100.00	Longevity Pay for 3 men (\$400., \$400., & 300.)	50	2024	1.00	1,100.00	1,100.00	Longevity Pay (\$400. + \$400. + \$300.)
<b>Total</b>				<b>340,917.00</b>						<b>321,390.00</b>	

<b>51021 ADMINSTRATIVE PERSONNEL-SELF S</b>											
10	2025	1.00	38,837.00	38,837.00	\$22.32 x 30 hours x 34 weeks & 40 hours x 18 weeks	10	2024	1.00	36,975.00	36,975.00	Self-sustaining Secretary (contract negotiations)
<b>Total</b>				<b>38,837.00</b>						<b>36,975.00</b>	

<b>51218 PARK &amp; REC-AFSCME OVERTIME</b>											
10	2025	1.00	1,541.00	1,541.00	Secretary overtime: \$33.48 x 46 hours	10	2024	1.00	1,619.00	1,619.00	Request overtime increase
<b>Total</b>				<b>1,541.00</b>						<b>1,619.00</b>	

<b>51320 PERSONNEL-PART TIME</b>											
10	2025	1.00	12,000.00	12,000.00	Head Lifeguard (\$20.00 x 40 hrs. x 15 weeks)	10	2024	1.00	11,400.00	11,400.00	Head Lifeguard (\$19.00 x 40 hrs x 15 weeks)
20	2025	1.00	75,600.00	75,600.00	8 Lifeguards (\$18.00 x 35 hrs. x 15 weeks)	20	2024	1.00	71,400.00	71,400.00	8 Lifeguards (\$17.00 x 35 hrs x 15 weeks)
30	2025	1.00	2,040.00	2,040.00	Commission Secretary (\$170. x 12 meetings)	30	2024	1.00	2,100.00	2,100.00	Commission Secretary (\$175.00 x 12 meetings)
40	2025	1.00	28,860.00	28,860.00	3 Seasonal Maintainers(\$18.50 x 40 hrs. x 13 week)	40	2024	1.00	27,300.00	27,300.00	3 Seasonal Maintainers (\$17.50 x 40hrs x 13 weeks)
50	2025	1.00	9,600.00	9,600.00	1 seasonal maintainer (\$20.00 x 40hrs. x 12 weeks)	50	2024	1.00	7,680.00	7,680.00	1 Seasonal Maintainer (\$16.00 x 40hrs x 12 weeks)

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						Budget Summary by Accounts					
2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4505 10450500 PARK &amp; REC</b>											
<b>51320 PERSONNEL-PART TIME</b>											
60	2025	1.00	7,011.00	7,011.00	1 Park Ranger (\$20.50 x 18 hrs. x 19 weeks)	60	2024	1.00	6,435.00	6,435.00	Park Ranger (\$19.50 x 330 hours)
70	2025	1.00	6,396.00	6,396.00	1 Park Manager (\$20.50 x 312 hours)	70	2024	1.00	6,240.00	6,240.00	Lynn Deming Park Manager (\$20.00 x 312 hours)
80	2025	1.00	6,800.00	6,800.00	Lifeguard training and recertification hours						
<b>Total</b>				<b>148,307.00</b>						<b>132,555.00</b>	
<b>51322 PERSONNEL-PART SUST</b>											
10	2025	1.00	21,840.00	21,840.00	3 Summer Camp Directors (\$26. x 40hrs. x 7 weeks)	10	2024	1.00	21,420.00	21,420.00	3 Summer Camp Directors (\$25.50 x 40hrs x 7 weeks)
20	2025	1.00	20,475.00	20,475.00	5 Site Supervisors (\$18. x 35hrs. x 6.5 weeks)	20	2024	1.00	23,205.00	23,205.00	6 Site Supervisors (\$17.00 x 35hrs x 7 weeks)
30	2025	1.00	91,000.00	91,000.00	25 camp counselors (\$16. x 35hrs. x 6.5 weeks)	30	2024	1.00	85,313.00	85,313.00	25 Counselors (\$15. x 35hrs x 6.5 weeks)
40	2025	1.00	18,375.00	18,375.00	3 Behavior Specialist (\$25. x 35hrs. x 7 weeks)	40	2024	1.00	3,640.00	3,640.00	Arts & Crafts Specialist (\$16. x 35hrs x 6.5 weeks)
50	2025	3.00	-	-	Arts & Crafts, Music & Nature Specialist	50	2024	1.00	14,700.00	14,700.00	3 Behavior Specialist (\$20. x 35hrs x 7 weeks)
						60	2024	1.00	3,900.00	3,900.00	Music Specialist (\$20.00 x 195 hours)
						70	2024	1.00	3,640.00	3,640.00	Nature Specialist (\$16.00 x 35hrs x 6.5 weeks)
<b>Total</b>				<b>151,690.00</b>						<b>155,818.00</b>	
<b>51330 PARK &amp; REC OVERTIME</b>											
10	2025	1.00	21,886.00	21,886.00	Park Maintainer Overtime	10	2024	1.00	21,248.00	21,248.00	Teamster Overtime
<b>Total</b>				<b>21,886.00</b>						<b>21,248.00</b>	
<b>53401 CONTRACTUAL</b>											
10	2025	1.00	73,362.00	73,362.00	For contractual services	10	2024	1.00	72,269.00	72,269.00	For contractual services
<b>Total</b>				<b>73,362.00</b>						<b>72,269.00</b>	
<b>53403 SELF SUST CONTRACT</b>											
10	2025	1.00	226,642.00	226,642.00	Increase due to cost increase for park security.	10	2024	1.00	215,568.00	215,568.00	Increases are due camp busing increases
<b>Total</b>				<b>226,642.00</b>						<b>215,568.00</b>	
<b>53408 SELF SUSTAINING PARKS SPECIFIC</b>											
10	2025	1.00	1.00	1.00	In order to keep the line open.	10	2024	1.00	1.00	1.00	No increase is requested
<b>Total</b>				<b>1.00</b>						<b>1.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
<b>4505 10450500 PARK &amp; REC</b>												
<b>56001 MATERIALS &amp; SUPPLIES</b>												
10	2025	1.00	65,480.00	65,480.00	Slight increase due to general cost escalations.	10	2024	1.00	64,897.00	64,897.00	Subsidized Materials & Supplies	
<b>Total</b>				<b>65,480.00</b>						<b>64,897.00</b>		
<b>56002 PARK &amp; REC MATERIALS SELF SUST</b>												
10	2025	1.00	54,004.00	54,004.00	Due to new program costs for Red Cross Courses.	10	2024	1.00	49,000.00	49,000.00	Materials & Supplies Self-Sustaining	
<b>Total</b>				<b>54,004.00</b>						<b>49,000.00</b>		
<b>Total PARK &amp; REC</b>				<b>1,434,205.00</b>						<b>1,380,697.00</b>		

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4508 10450800 HOUSATONIC RIVER COMMISSION</b>												
59901		HOUSATONIC RIVER COMM	400.00	400.00	-	400.00	400.00	400.00	400.00	-	-	-
<b>HOUSATONIC RIVER COMMISSION</b>			<b>400.00</b>	<b>400.00</b>	<b>-</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>400.00</b>	<b>400.00</b>	<b>-</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4508 10450800 HOUSATONIC RIVER COMMISSION</b>											
<b>59901 HOUSATONIC RIVER COMM</b>											
10	2025	1.00	400.00	400.00		10	2024	1.00	400.00	400.00	
<b>Total</b>				<u>400.00</u>						<u>400.00</u>	
<b>Total HOUSATONIC RIVER COMMISSION</b>				<u>400.00</u>						<u>400.00</u>	



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4509 10450900 CANDLEWOOD LAKE AUTHORITY</b>												
59901		CANDLEWOOD LAKE AUTHORITY	139,281.00	129,730.00	130,619.00	130,619.00	130,619.00	127,700.00	127,700.00	-	-	-2,919.00
<b>CANDLEWOOD LAKE AUTHORITY</b>			<b>139,281.00</b>	<b>129,730.00</b>	<b>130,619.00</b>	<b>130,619.00</b>	<b>130,619.00</b>	<b>127,700.00</b>	<b>127,700.00</b>	-	-	<b>-2,919.00</b>
<b>Total Expenditures</b>			<b>139,281.00</b>	<b>129,730.00</b>	<b>130,619.00</b>	<b>130,619.00</b>	<b>130,619.00</b>	<b>127,700.00</b>	<b>127,700.00</b>	-	-	<b>-2,919.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4509 10450900 CANDLEWOOD LAKE AUTHORITY												
59901 CANDLEWOOD LAKE AUTHORITY												
10	2025	1.00	127,700.00	127,700.00		10	2024	1.00	130,619.00	130,619.00		
<b>Total</b>				<b>127,700.00</b>						<b>130,619.00</b>		
<b>Total CANDLEWOOD LAKE AUTHORITY</b>				<b>127,700.00</b>						<b>130,619.00</b>		

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4510 10451000 LAKE LILLINONAH AUTHORITY</b>												
59901		LAKE LILLINONAH AUTHORITY	30,027.00	38,109.00	44,790.00	38,109.00	38,109.00	45,842.00	45,842.00	-	-	7,733.00
<b>LAKE LILLINONAH AUTHORITY</b>			<b>30,027.00</b>	<b>38,109.00</b>	<b>44,790.00</b>	<b>38,109.00</b>	<b>38,109.00</b>	<b>45,842.00</b>	<b>45,842.00</b>	-	-	<b>7,733.00</b>
<b>Total Expenditures</b>			<b>30,027.00</b>	<b>38,109.00</b>	<b>44,790.00</b>	<b>38,109.00</b>	<b>38,109.00</b>	<b>45,842.00</b>	<b>45,842.00</b>	-	-	<b>7,733.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4510 10451000 LAKE LILLINONAH AUTHORITY</b>											
<b>59901 LAKE LILLINONAH AUTHORITY</b>											
10	2025	1.00	45,842.00	45,842.00		10	2024	1.00	38,109.00	38,109.00	
<b>Total</b>				<u>45,842.00</u>						<u>38,109.00</u>	
<b>Total LAKE LILLINONAH AUTHORITY</b>				<u>45,842.00</u>						<u>38,109.00</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4511 10451100 CONSERVATION COMMISSION</b>												
56001		MATERIALS & SUPPLIES	60.00	60.00	160.00	1,000.00	1,000.00	1,000.00	1,000.00	-	-	-
57100		LAND ACQUISITION	-	-	-	-	-	50,000.00	-	-	-	-
<b>CONSERVATION COMMISSION</b>			<b>60.00</b>	<b>60.00</b>	<b>160.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>51,000.00</b>	<b>1,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>60.00</b>	<b>60.00</b>	<b>160.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>51,000.00</b>	<b>1,000.00</b>	-	-	-

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4511 10451100 CONSERVATION COMMISSION</b>											
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	1,000.00	1,000.00		10	2024	1.00	1,000.00	1,000.00	
<b>Total</b>				<b>1,000.00</b>						<b>1,000.00</b>	
<b>57100 LAND ACQUISITION</b>											
10	2025	1.00	50,000.00	50,000.00							
20	2025	1.00	-50,000.00	-50,000.00	Mayor's recommendation						
<b>Total</b>				<b>-</b>						<b>-</b>	
<b>Total CONSERVATION COMMISSION</b>				<b>1,000.00</b>						<b>1,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4513 10451300 FARMLAND PRESERVATION COMMISSI</b>												
59901		FARMLAND PRESERVATION COMMISSI	1,830.00	2,203.00	1,505.71	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-
<b>FARMLAND PRESERVATION COMMISSI</b>			<b>1,830.00</b>	<b>2,203.00</b>	<b>1,505.71</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	-	-	-
<b>Total Expenditures</b>			<b>1,830.00</b>	<b>2,203.00</b>	<b>1,505.71</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4513 10451300 FARMLAND PRESERVATION COMMISSI</b>											
<b>59901 FARMLAND PRESERVATION COMMISSI</b>											
10	2025	1.00	1,500.00	1,500.00	Website Social Media Outreach	10	2024	1.00	1,500.00	1,500.00	Website Social Media Outreach
20	2025	1.00	1,500.00	1,500.00	Tourism/Promotion/Farmer Advocacy	20	2024	1.00	1,500.00	1,500.00	Tourism/Promotion/Farm Advocacy
30	2025	1.00	1,500.00	1,500.00	Update on Farmer Profiles	30	2024	1.00	1,500.00	1,500.00	Update on Farmer Profiles
<b>Total</b>				<b>4,500.00</b>						<b>4,500.00</b>	
<b>Total FARMLAND PRESERVATION COMMISSI</b>				<b>4,500.00</b>						<b>4,500.00</b>	



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4603 10460300 ECONOMIC DEVELOPMENT OFFICE</b>												
51000		PERSONNEL	62,819.51	10,945.26	-	-	-	-	-	-	-	-
53001		MARKETING & CONTRACTUAL SERVIC	67,730.00	67,231.74	28,788.15	148,566.00	148,566.00	148,566.00	148,566.00	-	-	-
53002		COMMISSION SERVICES	3,250.00	4,190.37	3,528.73	4,250.00	4,250.00	4,250.00	4,250.00	-	-	-
53400		OTHER PROFESSIONAL SERV	2,502.05	60.00	-	1,500.00	1,500.00	1,500.00	1,500.00	-	-	-
56001		MATERIALS & SUPPLIES	128.97	365.96	48.36	150.00	150.00	150.00	150.00	-	-	-
58101		MEMBERSHIPS & WORKSHOPS	2,412.40	2,177.00	911.35	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
59901		ANNUAL TOWN APPROPRIATION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
<b>ECONOMIC DEVELOPMENT OFFICE</b>			<b>153,842.93</b>	<b>99,970.33</b>	<b>48,276.59</b>	<b>171,966.00</b>	<b>171,966.00</b>	<b>171,966.00</b>	<b>171,966.00</b>	-	-	-
<b>Total Expenditures</b>			<b>153,842.93</b>	<b>99,970.33</b>	<b>48,276.59</b>	<b>171,966.00</b>	<b>171,966.00</b>	<b>171,966.00</b>	<b>171,966.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4603 10460300 ECONOMIC DEVELOPMENT OFFICE</b>											
<b>51000 PERSONNEL</b>											
			-	-					-	-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>53001 MARKETING &amp; CONTRACTUAL SERVIC</b>											
10	2025	1.00	31,000.00	31,000.00	Web & Digital Marketing	10	2024	1.00	31,000.00	31,000.00	Web & Digital Marketing
20	2025	1.00	10,220.00	10,220.00	Printing, Advertising & Reports	20	2024	1.00	12,220.00	12,220.00	Printing, Advertising, Reports
30	2025	1.00	12,000.00	12,000.00	Fireworks	30	2024	1.00	10,000.00	10,000.00	Fireworks
40	2025	1.00	95,346.00	95,346.00	Consultant & Contractual	40	2024	1.00	95,346.00	95,346.00	Consultants & Contractual
<b>Total</b>				<u>148,566.00</u>						<u>148,566.00</u>	
<b>53002 COMMISSION SERVICES</b>											
10	2025	1.00	4,250.00	4,250.00	Film Commission	10	2024	1.00	4,250.00	4,250.00	Film Commission
20	2025	1.00	-	-							
30	2025	1.00	-	-							
40	2025	1.00	-	-							
50	2025	1.00	-	-							
<b>Total</b>				<u>4,250.00</u>						<u>4,250.00</u>	
<b>53400 OTHER PROFESSIONAL SERV</b>											
10	2025	1.00	1,500.00	1,500.00	Other Professional Services	10	2024	1.00	1,500.00	1,500.00	Other Professional Services
<b>Total</b>				<u>1,500.00</u>						<u>1,500.00</u>	
<b>56001 MATERIALS &amp; SUPPLIES</b>											
10	2025	1.00	150.00	150.00	Material & Supplies	10	2024	1.00	150.00	150.00	Materials & Supplies
<b>Total</b>				<u>150.00</u>						<u>150.00</u>	
<b>58101 MEMBERSHIPS &amp; WORKSHOPS</b>											
10	2025	1.00	2,500.00	2,500.00	Membership & Workshops	10	2024	1.00	2,500.00	2,500.00	Memberships
<b>Total</b>				<u>2,500.00</u>						<u>2,500.00</u>	
<b>59901 ANNUAL TOWN APPROPRIATION</b>											
10	2025	1.00	15,000.00	15,000.00	Annual Town Appropriation	10	2024	1.00	15,000.00	15,000.00	EDC Corp
<b>Total</b>				<u>15,000.00</u>						<u>15,000.00</u>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
<b>Total ECONOMIC DEVELOPMENT OFFICE</b>				<b>171,966.00</b>						<b>171,966.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4604 10460400 ECONOMIC DEVELOPMENT COMMISSIO</b>												
51000		ECONOMIC DEVELOPMENT PERSONNEL	900.00	1,437.50	562.50	-	-	-	-	-	-	-
<b>ECONOMIC DEVELOPMENT COMMISSIO</b>			<b>900.00</b>	<b>1,437.50</b>	<b>562.50</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>			<b>900.00</b>	<b>1,437.50</b>	<b>562.50</b>	-	-	-	-	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4604	10460400				ECONOMIC DEVELOPMENT COMMISSIO						
51000					ECONOMIC DEVELOPMENT PERSONNEL						
		-		-						-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>Total ECONOMIC DEVELOPMENT COMMISSIO</b>				<u>-</u>						<u>-</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4605 10460500 HOUSATONIC REGIONAL TRANSIT</b>												
59901		HOUSATONIC REGIONAL TRANSIT AT	70,827.00	72,244.00	37,205.50	74,411.00	74,411.00	76,643.00	76,643.00	-	-	2,232.00
<b>HOUSATONIC REGIONAL TRANSIT</b>			<b>70,827.00</b>	<b>72,244.00</b>	<b>37,205.50</b>	<b>74,411.00</b>	<b>74,411.00</b>	<b>76,643.00</b>	<b>76,643.00</b>	<b>-</b>	<b>-</b>	<b>2,232.00</b>
<b>Total Expenditures</b>			<b>70,827.00</b>	<b>72,244.00</b>	<b>37,205.50</b>	<b>74,411.00</b>	<b>74,411.00</b>	<b>76,643.00</b>	<b>76,643.00</b>	<b>-</b>	<b>-</b>	<b>2,232.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4605 10460500 HOUSATONIC REGIONAL TRANSIT</b>											
<b>59901 HOUSATONIC REGIONAL TRANSIT AT</b>											
10	2025	1.00	76,643.00	76,643.00		10	2024	1.00	74,411.00	74,411.00	
<b>Total</b>				<b>76,643.00</b>						<b>74,411.00</b>	
<b>Total HOUSATONIC REGIONAL TRANSIT</b>				<b>76,643.00</b>						<b>74,411.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490100 TOWN WIDE CAPITAL</b>												
57300	50005	LIBRARY	-	40,598.11	-	-	-	-	-	-	-	-
57390		OTHER EQUIPMENT	215,208.82	-	-	-	-	-	-	-	-	-
<b>TOWN WIDE CAPITAL</b>			<b>215,208.82</b>	<b>40,598.11</b>	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>			<b>215,208.82</b>	<b>40,598.11</b>	-	-	-	-	-	-	-	-



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901 10490100 TOWN WIDE CAPITAL											
57300	50005				LIBRARY						
		-		-	-					-	-
<b>Total</b>				<u>-</u>	-					<u>-</u>	-
57390 OTHER EQUIPMENT											
		-		-	-					-	-
<b>Total</b>				<u>-</u>	-					<u>-</u>	-
<b>Total TOWN WIDE CAPITAL</b>				<u>-</u>	-					<u>-</u>	-

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490106 POLICE CAPITAL</b>												
53406		POLICE-ENFORCEMENT & SAFETY	7,628.46	9,280.00	4,975.89	9,219.00	9,219.00	6,219.00	6,219.00	-	-	-3,000.00
57340		POLICE-PUBLIC SAFETY COMPUTER	56,977.32	71,161.95	48,511.94	69,689.94	69,689.94	69,689.94	69,689.94	-	-	-
57400		POLICE-SCUBA EQUIPMENT	12,220.43	10,380.14	505.00	11,930.00	11,930.00	9,930.00	9,930.00	-	-	-2,000.00
57401		POLICE-WEAPONS	4,316.60	7,866.00	9,873.40	14,241.00	14,241.00	14,241.00	14,241.00	-	-	-
57402		POLICE-PHOTO EQUIPMENT	404.08	-	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
57403		POLICE-COMMUNICATIONS EQUIPMEN	27,859.01	17,572.94	6,827.54	18,000.00	18,000.00	9,500.00	9,500.00	-	-	-8,500.00
57420		POLICE-AUTOMOBILES	97,048.53	47,831.09	-	-	-	-	-	-	-	-
57500		POLICE FURNITURE & EQUIPMENT	4,500.00	6,975.01	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	-	-	-
59902		MANDATED EXPENSE	14,750.00	-	-	-	-	-	-	-	-	-
<b>POLICE CAPITAL</b>			<b>225,704.43</b>	<b>171,067.13</b>	<b>75,193.77</b>	<b>130,079.94</b>	<b>130,079.94</b>	<b>116,579.94</b>	<b>116,579.94</b>	-	-	<b>-13,500.00</b>
<b>Total Expenditures</b>			<b>225,704.43</b>	<b>171,067.13</b>	<b>75,193.77</b>	<b>130,079.94</b>	<b>130,079.94</b>	<b>116,579.94</b>	<b>116,579.94</b>	-	-	<b>-13,500.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490106 POLICE CAPITAL</b>											
<b>53406 POLICE-ENFORCEMENT &amp; SAFETY</b>											
1	2025	1.00	2,000.00	2,000.00	Lidar/Radar Units	1	2024	1.00	2,000.00	2,000.00	Lidar/Radar Units
2	2025	1.00	2,519.00	2,519.00	LifePak Defibrillators	2	2024	1.00	2,519.00	2,519.00	LifePak Defibrillators
3	2025	1.00	1,700.00	1,700.00	Breaching & Safety Tools	3	2024	1.00	3,000.00	3,000.00	Dispatch Kitchen Upgrade
						4	2024	1.00	1,700.00	1,700.00	Breaching & Safety Tools
<b>Total</b>				<b>6,219.00</b>						<b>9,219.00</b>	
<b>57340 POLICE-PUBLIC SAFETY COMPUTER</b>											
1	2025	1.00	52,689.94	52,689.94	Nexgen Install & Support 4th Year	1	2024	1.00	52,689.94	52,689.94	Nexgen 3rd Year Install & Support
2	2025	1.00	17,000.00	17,000.00	Mobile Computing	2	2024	1.00	17,000.00	17,000.00	Mobile Computing
<b>Total</b>				<b>69,689.94</b>						<b>69,689.94</b>	
<b>57400 POLICE-SCUBA EQUIPMENT</b>											
1	2025	1.00	9,930.00	9,930.00	Masks, Gloves, Suits and Other Equipment	1	2024	1.00	11,930.00	11,930.00	Masks, Gloves, Suits and Other Equipment
<b>Total</b>				<b>9,930.00</b>						<b>11,930.00</b>	
<b>57401 POLICE-WEAPONS</b>											
1	2025	1.00	3,700.00	3,700.00	Taser Cartridges	1	2024	1.00	3,700.00	3,700.00	Taser Cartridges
2	2025	1.00	8,141.00	8,141.00	Tasers (7)	2	2024	1.00	8,141.00	8,141.00	Tasers (7)
3	2025	1.00	2,400.00	2,400.00	Replacement Weapons	3	2024	1.00	2,400.00	2,400.00	Replacement Weapons
<b>Total</b>				<b>14,241.00</b>						<b>14,241.00</b>	
<b>57402 POLICE-PHOTO EQUIPMENT</b>											
1	2025	1.00	2,500.00	2,500.00	In-Building Video Camera System	1	2024	1.00	2,500.00	2,500.00	In-Building Video Camera System
<b>Total</b>				<b>2,500.00</b>						<b>2,500.00</b>	
<b>57403 POLICE-COMMUNICATIONS EQUIPMEN</b>											
1	2025	1.00	1,500.00	1,500.00	Tablet Replacement	1	2024	1.00	1,500.00	1,500.00	Tablet Replacement
2	2025	1.00	-	-	Line No Longer in Use	2	2024	1.00	10,500.00	10,500.00	Dispatch Equipment & Radio
3	2025	1.00	8,000.00	8,000.00	Computer Equipment	3	2024	1.00	6,000.00	6,000.00	Computer Equipment - per D.Watson
<b>Total</b>				<b>9,500.00</b>						<b>18,000.00</b>	
<b>57420 POLICE-AUTOMOBILES</b>											
1	2025	1.00	-	-					-	-	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025			2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490106 POLICE CAPITAL</b>				<hr/>			<hr/>				
<b>Total</b>				<b>-</b>			<b>-</b>				
<b>57500 POLICE FURNITURE &amp; EQUIPMENT</b>											
1	2025	1.00	4,500.00	4,500.00	Furniture and Equipment	1	2024	1.00	4,500.00	4,500.00	Furniture and Equipment
<b>Total</b>				<b>4,500.00</b>			<b>4,500.00</b>				
<b>59902 MANDATED EXPENSE</b>											
1	2025	-	-	-	- Line No Longer in Use	1	2024	-	-	-	- Line No Longer in Use
<b>Total</b>				<b>-</b>			<b>-</b>				
 				<hr/>			<hr/>				
<b>Total POLICE CAPITAL</b>				<b>116,579.94</b>			<b>130,079.94</b>				

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490107 NM COMMUNITY AMBULANCE CAPITAL</b>												
54306		TURN OUT GEAR	12,964.00	-	-	-	-	-	-	-	-	-
57400		NM COMM AMBULANCE-DEFIBRILLATO	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	-	-
57420		AMBULANCE	-	23,334.18	-	60,000.00	60,000.00	60,000.00	60,000.00	-	-	-
<b>NM COMMUNITY AMBULANCE CAPITAL</b>			<b>17,964.00</b>	<b>27,334.18</b>	<b>4,000.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>17,964.00</b>	<b>27,334.18</b>	<b>4,000.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	<b>64,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490107 NM COMMUNITY AMBULANCE CAPITAL</b>											
<b>54306            TURN OUT GEAR</b>											
				-						-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>57400            NM COMM AMBULANCE-DEFIBRILLATO</b>											
10	2025	1.00	4,000.00	4,000.00	Defibs	10	2024	1.00	4,000.00	4,000.00	annual request for stock rotation
<b>Total</b>				<u>4,000.00</u>						<u>4,000.00</u>	
<b>57420            AMBULANCE</b>											
10	2025	1.00	60,000.00	60,000.00	Annual appropriation	10	2024	1.00	60,000.00	60,000.00	Annual accrual for ambulance
<b>Total</b>				<u>60,000.00</u>						<u>60,000.00</u>	
<b>Total NM COMMUNITY AMBULANCE CAPITAL</b>				<u>64,000.00</u>						<u>64,000.00</u>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL</b>												
53000		STORMWATER POLLUTION PREVENTIO	187.50	1,645.68	187.50	12,500.00	12,500.00	15,000.00	15,000.00	-	-	2,500.00
53005		CENTURY BRASS PROJECT	21,993.22	127,410.17	96,181.38	150,000.00	150,000.00	150,000.00	50,000.00	-	-	-100,000.00
54105		STREET SCAPE LIGHTING	3,860.00	5,000.00	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
56911		OLD PHONE BLDG	4,146.00	-	-	-	-	-	-	-	-	-
56912		BRIDGE REPAIR/MTCE	84,792.78	53,216.26	2,414.16	100,000.00	100,000.00	100,000.00	100,000.00	-	-	-
57200		HIGHWAY-ROAD PROJECTS	332,651.93	349,999.82	112,710.16	287,500.00	287,500.00	287,500.00	287,500.00	-	-	-
57202		BRIDGE CONST TWN SH	341,913.00	109,032.54	2,485.28	287,500.00	287,500.00	287,500.00	287,500.00	-	-	-
57203		DAM SAFETY/REPAIR	16,782.05	6,085.58	-	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
57204		SIDEWALK MTCE	30,862.00	24,999.82	-	-	-	100,000.00	-	-	-	-
57205		MISC. STORM DRAINAGE PROJECT	299,626.81	299,999.16	190,394.33	300,000.00	300,000.00	350,000.00	350,000.00	-	-	50,000.00
57350		SOFTWARE/LICENSING	59,580.80	73,429.06	34,392.05	85,000.00	85,000.00	90,000.00	90,000.00	-	-	5,000.00
57390		OTHER EQUIPMENT	-	4,995.28	-	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
57400		EQUIPMENT-CAPITAL EXPENDITURES	224,163.59	31,189.34	78,963.10	80,000.00	80,000.00	-	-	-	-	-80,000.00
57403		PUBLIC WORKS-RADIO REPLACEMENT	582.44	2,500.00	-	2,500.00	2,500.00	2,500.00	2,500.00	-	-	-
57405		RADIOS	53,808.61	94,529.50	61,497.54	110,000.00	110,000.00	110,000.00	110,000.00	-	-	-
57505		SMALL EQUIP DEPARTMENTAL	23,988.76	19,999.62	10,949.04	15,000.00	15,000.00	15,000.00	15,000.00	-	-	-
<b>PUBLIC WORKS-HIGHWAY CAPITAL</b>			<b>1,498,939.49</b>	<b>1,204,031.83</b>	<b>590,174.54</b>	<b>1,490,000.00</b>	<b>1,490,000.00</b>	<b>1,567,500.00</b>	<b>1,367,500.00</b>	<b>-</b>	<b>-</b>	<b>-122,500.00</b>
<b>Total Expenditures</b>			<b>1,498,939.49</b>	<b>1,204,031.83</b>	<b>590,174.54</b>	<b>1,490,000.00</b>	<b>1,490,000.00</b>	<b>1,567,500.00</b>	<b>1,367,500.00</b>	<b>-</b>	<b>-</b>	<b>-122,500.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL</b>											
<b>53000 STORMWATER POLLUTION PREVENTIO</b>											
10	2025	1.00	15,000.00	15,000.00		10	2024	1.00	12,500.00	12,500.00	
<b>Total</b>				<b>15,000.00</b>		<b>Total</b>				<b>12,500.00</b>	
<b>53005 CENTURY BRASS PROJECT</b>											
10	2025	1.00	150,000.00	150,000.00		10	2024	1.00	250,000.00	250,000.00	Ongoing site remediation
20	2025	1.00	-100,000.00	-100,000.00	Mayor's recommendation	20	2024	1.00	-100,000.00	-100,000.00	Mayor's recommendation
<b>Total</b>				<b>50,000.00</b>		<b>Total</b>				<b>150,000.00</b>	
<b>54105 STREET SCAPE LIGHTING</b>											
10	2025	1.00	5,000.00	5,000.00		10	2024	1.00	5,000.00	5,000.00	
<b>Total</b>				<b>5,000.00</b>		<b>Total</b>				<b>5,000.00</b>	
<b>56911 OLD PHONE BLDG</b>											
<b>Total</b>				<b>-</b>		<b>Total</b>				<b>-</b>	
<b>56912 BRIDGE REPAIR/MTCE</b>											
10	2025	1.00	100,000.00	100,000.00		10	2024	1.00	100,000.00	100,000.00	
<b>Total</b>				<b>100,000.00</b>		<b>Total</b>				<b>100,000.00</b>	
<b>57200 HIGHWAY-ROAD PROJECTS</b>											
10	2025	1.00	287,500.00	287,500.00		10	2024	1.00	350,000.00	350,000.00	
<b>Total</b>				<b>287,500.00</b>		20	2024	1.00	-62,500.00	-62,500.00	BOF cuts to capital
<b>Total</b>				<b>287,500.00</b>		<b>Total</b>				<b>287,500.00</b>	
<b>57202 BRIDGE CONST TWN SH</b>											
10	2025	1.00	287,500.00	287,500.00		10	2024	1.00	350,000.00	350,000.00	
<b>Total</b>				<b>287,500.00</b>		20	2024	1.00	-62,500.00	-62,500.00	BOF cuts to capital
<b>Total</b>				<b>287,500.00</b>		<b>Total</b>				<b>287,500.00</b>	
<b>57203 DAM SAFETY/REPAIR</b>											
10	2025	1.00	50,000.00	50,000.00		10	2024	1.00	50,000.00	50,000.00	
<b>Total</b>				<b>50,000.00</b>		<b>Total</b>				<b>50,000.00</b>	



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490108 PUBLIC WORKS-HIGHWAY CAPITAL</b>											
<b>57204                    SIDEWALK MTCE</b>											
									-	-	-
10	2025	1.00	100,000.00	100,000.00							
20	2025	1.00	-100,000.00	-100,000.00	Mayor's recommendation						
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>57205                    MISC. STORM DRAINAGE PROJECT</b>											
10	2025	1.00	350,000.00	350,000.00		10	2024	1.00	300,000.00	300,000.00	
<b>Total</b>				<u>350,000.00</u>						<u>300,000.00</u>	
<b>57350                    SOFTWARE/LICENSING</b>											
10	2025	1.00	90,000.00	90,000.00		10	2024	1.00	85,000.00	85,000.00	
<b>Total</b>				<u>90,000.00</u>						<u>85,000.00</u>	
<b>57390                    OTHER EQUIPMENT</b>											
10	2025	1.00	5,000.00	5,000.00		10	2024	1.00	5,000.00	5,000.00	
<b>Total</b>				<u>5,000.00</u>						<u>5,000.00</u>	
<b>57400                    EQUIPMENT-CAPITAL EXPENDITURES</b>											
10	2025	-	-	-		10	2024	1.00	40,000.00	40,000.00	Liquid tank/Sprayer
20	2025	-	-	-		20	2024	1.00	40,000.00	40,000.00	Hammer for Wheeled excavator
<b>Total</b>				<u>-</u>						<u>80,000.00</u>	
<b>57403                    PUBLIC WORKS-RADIO REPLACEMENT</b>											
10	2025	1.00	2,500.00	2,500.00		10	2024	1.00	2,500.00	2,500.00	
<b>Total</b>				<u>2,500.00</u>						<u>2,500.00</u>	
<b>57405                    RADIOS</b>											
10	2025	1.00	110,000.00	110,000.00		10	2024	1.00	110,000.00	110,000.00	Towers maintenance
<b>Total</b>				<u>110,000.00</u>						<u>110,000.00</u>	
<b>57505                    SMALL EQUIP DEPARTMENTAL</b>											
10	2025	1.00	15,000.00	15,000.00		10	2024	1.00	15,000.00	15,000.00	
<b>Total</b>				<u>15,000.00</u>						<u>15,000.00</u>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
<b>Total PUBLIC WORKS-HIGHWAY CAPITAL</b>				<b>1,367,500.00</b>						<b>1,490,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490109 FIRE DEPARTMENT CAPITAL</b>												
59901		FIRE DEPARTMENT CAPITAL	288,959.00	270,000.00	-	315,000.00	315,000.00	315,000.00	315,000.00	-	-	-
59919		GAS CARDS	5,000.00	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
<b>FIRE DEPARTMENT CAPITAL</b>			<b>293,959.00</b>	<b>280,000.00</b>	<b>5,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>293,959.00</b>	<b>280,000.00</b>	<b>5,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>	<b>325,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490109 FIRE DEPARTMENT CAPITAL</b>											
<b>59901 FIRE DEPARTMENT CAPITAL</b>											
10	2025	1.00	315,000.00	315,000.00	Annual appropriation	10	2024	1.00	315,000.00	315,000.00	Annual request
<b>Total</b>				<b>315,000.00</b>						<b>315,000.00</b>	
<b>59919 GAS CARDS</b>											
10	2025	1.00	10,000.00	10,000.00	gasoline stipend for volunteers	10	2024	1.00	10,000.00	10,000.00	gas stipend for volunteers
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>	
<b>Total FIRE DEPARTMENT CAPITAL</b>				<b>325,000.00</b>						<b>325,000.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490111 PARK &amp; REC CAPITAL</b>												
57101		LAND IMPROVEMENTS	3,591.88	-	11,198.00	16,900.00	16,900.00	157,425.00	-	-	-	-16,900.00
57206		PARK & REC-PAVING	-	-	-	-	-	20,540.00	-	-	-	-
57400		PARK & REC- PARK EQUIPMENT	21,094.67	-	2,519.94	2,650.00	2,650.00	19,800.00	-	-	-	-2,650.00
57420		PARK & REC TRUCK	85,500.00	-	-	-	-	63,000.00	-	-	-	-
57421		TRACTOR/MOWER REPLACEMENT	6,178.17	-	-	-	-	86,200.00	-	-	-	-
<b>PARK &amp; REC CAPITAL</b>			<b>116,364.72</b>	<b>-</b>	<b>13,717.94</b>	<b>19,550.00</b>	<b>19,550.00</b>	<b>346,965.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-19,550.00</b>
<b>Total Expenditures</b>			<b>116,364.72</b>	<b>-</b>	<b>13,717.94</b>	<b>19,550.00</b>	<b>19,550.00</b>	<b>346,965.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-19,550.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

Expenditures											
<b>4901 10490111 PARK &amp; REC CAPITAL</b>											
<b>57101 LAND IMPROVEMENTS</b>											
10	2025	1.00	5,500.00	5,500.00	Lynn Deming Roof Power Washing	10	2024	1.00	3,700.00	3,700.00	Renovation of Pavers at Ray Ramsey Park
20	2025	1.00	14,370.00	14,370.00	Young's Field basketball court repairs & backboard						
30	2025	1.00	21,555.00	21,555.00	Emanuel Williamson court repairs & repainting	30	2024	1.00	13,200.00	13,200.00	Turf renovation at Clatter Valley
40	2025	1.00	50,000.00	50,000.00	Replacement of Emanuel Williamson Playground						
50	2025	1.00	14,000.00	14,000.00	Fishing Dock Repair & Replacement at Young's Field						
60	2025	1.00	18,000.00	18,000.00	Bandstand Repair & Repainting						
70	2025	1.00	34,000.00	34,000.00	JPCC Web Climber Replacement						
80	2025	1.00	-157,425.00	-157,425.00	Mayor's recommendation						
<b>Total</b>										<b>16,900.00</b>	

<b>57206 PARK &amp; REC-PAVING</b>											
10	2025	1.00	20,540.00	20,540.00	Lynn Deming Fog Sealing and Line Striping						
20	2025	1.00	-20,540.00	-20,540.00	Mayor's recommendation						
<b>Total</b>											

<b>57400 PARK &amp; REC- PARK EQUIPMENT</b>											
10	2025	1.00	9,400.00	9,400.00	Replace Lynn Deming Well Tanks & Hot Water Tank	10	2024	1.00	2,650.00	2,650.00	Landscaping Equipment Replacement
20	2025	1.00	800.00	800.00	Mower Blade Sharpener						
30	2025	1.00	5,900.00	5,900.00	Lifeguard Equipment & Signage at Lynn Deming						
40	2025	1.00	3,700.00	3,700.00	Clatter Valley Bleachers						
50	2025	1.00	-19,800.00	-19,800.00	Mayor's recommendation						
<b>Total</b>										<b>2,650.00</b>	

<b>57420 PARK &amp; REC TRUCK</b>											
10	2025	1.00	63,000.00	63,000.00	Pickup Truck & Plow Replacement						
20	2025	1.00	-63,000.00	-63,000.00	Mayor's recommendation						
<b>Total</b>											

<b>57421 TRACTOR/MOWER REPLACEMENT</b>											
10	2025	1.00	76,000.00	76,000.00	Wide Area Mower Replacement w/ 12' Deck						

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490111 PARK &amp; REC CAPITAL</b>											
<b>57421 TRACTOR/MOWER REPLACEMENT</b>											
20	2025	1.00	10,200.00	10,200.00	Stand on Snow Plow Machine						
30	2025	1.00	-86,200.00	-86,200.00	Mayor's recommendation						
<b>Total</b>					-						-
<b>Total PARK &amp; REC CAPITAL</b>					-						<b>19,550.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490113 ASSESSOR CAPITAL</b>												
53000		ASSESSOR - REVALUATION	-	-	-	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
57350		ASSESSOR GIS MAPPING	14,600.00	15,100.00	15,100.00	16,600.00	16,600.00	16,600.00	16,600.00	-	-	-
<b>ASSESSOR CAPITAL</b>			<b>14,600.00</b>	<b>15,100.00</b>	<b>15,100.00</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>66,600.00</b>	-	-	-
<b>Total Expenditures</b>			<b>14,600.00</b>	<b>15,100.00</b>	<b>15,100.00</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>66,600.00</b>	<b>66,600.00</b>	-	-	-



**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490113 ASSESSOR CAPITAL</b>											
<b>53000 ASSESSOR - REVALUATION</b>											
10	2025	1.00	50,000.00	50,000.00	SINKING FUND - 2025 REVALUATION	10	2024	1.00	50,000.00	50,000.00	SINKING FUND - REVALUATION
<b>Total</b>				<b>50,000.00</b>						<b>50,000.00</b>	
<b>57350 ASSESSOR GIS MAPPING</b>											
10	2025	1.00	16,600.00	16,600.00	GEOGRAPHIC INFORMATION SYSTEM - TAX MAP UPDATES	10	2024	1.00	16,600.00	16,600.00	GEOGRAPHIC INFORMATION SYSTEM-TAX MAP UPDATES
<b>Total</b>				<b>16,600.00</b>						<b>16,600.00</b>	
<b>Total ASSESSOR CAPITAL</b>				<b>66,600.00</b>						<b>66,600.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490114 COMMISSION ON AGING CAPITAL</b>												
57420		VEHICLES	-	-	-	64,000.00	64,000.00	-	-	-	-	-64,000.00
57500		OFFICE FURN.,EQUIP.& TECHNOLOG	1,424.53	1,456.93	-	1,500.00	1,500.00	1,500.00	1,500.00	-	-	-
<b>COMMISSION ON AGING CAPITAL</b>			<b>1,424.53</b>	<b>1,456.93</b>	<b>-</b>	<b>65,500.00</b>	<b>65,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>-</b>	<b>-</b>	<b>-64,000.00</b>
<b>Total Expenditures</b>			<b>1,424.53</b>	<b>1,456.93</b>	<b>-</b>	<b>65,500.00</b>	<b>65,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>-</b>	<b>-</b>	<b>-64,000.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490114 COMMISSION ON AGING CAPITAL</b>											
<b>57420 VEHICLES</b>											
						10	2024	1.00	6,000.00	6,000.00	5310 Bus Grant - 80/20 Match Town Contribution
						20	2024	1.00	58,000.00	58,000.00	5310 Bus Grant - 80/20 Match
<b>Total</b>										<b>64,000.00</b>	
<b>57500 OFFICE FURN.,EQUIP.&amp; TECHNOLOG</b>											
10	2025	1.00	1,500.00	1,500.00	Furniture Replacement (High Use/Enhanced Safety)	10	2024	1.00	1,500.00	1,500.00	Furniture Replacement - High Use + Enhanced Safety
<b>Total</b>				<b>1,500.00</b>						<b>1,500.00</b>	
<b>Total COMMISSION ON AGING CAPITAL</b>				<b>1,500.00</b>						<b>65,500.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490115 BLDG MAINTENANCE TOWN HALL CAP</b>												
56910		BLDG MAINTENANCE TOWN HALL CAP	345.00	9,862.00	17,342.62	25,000.00	25,000.00	5,000.00	5,000.00	-	-	-20,000.00
<b>BLDG MAINTENANCE TOWN HALL CAP</b>			<b>345.00</b>	<b>9,862.00</b>	<b>17,342.62</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>	<b>-</b>	<b>-20,000.00</b>
<b>Total Expenditures</b>			<b>345.00</b>	<b>9,862.00</b>	<b>17,342.62</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>-</b>	<b>-</b>	<b>-20,000.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>4901 10490115 BLDG MAINTENANCE TOWN HALL CAP</b>												
<b>56910 BLDG MAINTENANCE TOWN HALL CAP</b>												
10	2025	1.00	5,000.00	5,000.00		10	2024	1.00	25,000.00	25,000.00		
<b>Total</b>				<u>5,000.00</u>						<u>25,000.00</u>		
<b>Total BLDG MAINTENANCE TOWN HALL CAP</b>				<u>5,000.00</u>						<u>25,000.00</u>		

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490117 BLDG MAINTENANCE RICHMOND CTR</b>												
56910		BLDG MAINTENANCE RICHMOND CTR	-	4,270.00	2,595.31	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
<b>BLDG MAINTENANCE RICHMOND CTR</b>			-	<b>4,270.00</b>	<b>2,595.31</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-
<b>Total Expenditures</b>			-	<b>4,270.00</b>	<b>2,595.31</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490117 BLDG MAINTENANCE RICHMOND CTR</b>											
<b>56910 BLDG MAINTENANCE RICHMOND CTR</b>											
10	2025	1.00	5,000.00	5,000.00		10	2024	1.00	5,000.00	5,000.00	
20	2025	1.00	-	-							
<b>Total</b>				<b>5,000.00</b>						<b>5,000.00</b>	
<b>Total BLDG MAINTENANCE RICHMOND CTR</b>				<b>5,000.00</b>						<b>5,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901</b>	<b>10490118</b>	<b>BLDG MAINTENANCE EQUIP. CAP</b>										
57505		BLDG MAINTENANCE EQUIP. CAP	-	14,962.94	2,973.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
<b>BLDG MAINTENANCE EQUIP. CAP</b>			<b>-</b>	<b>14,962.94</b>	<b>2,973.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>-</b>	<b>14,962.94</b>	<b>2,973.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
Expenditures												
4901 10490118 BLDG MAINTENANCE EQUIP. CAP												
57505 BLDG MAINTENANCE EQUIP. CAP												
10	2025	1.00	10,000.00	10,000.00		10	2024	1.00	10,000.00	10,000.00		
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>		
<b>Total BLDG MAINTENANCE EQUIP. CAP</b>				<b>10,000.00</b>						<b>10,000.00</b>		

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG</b>												
56910		BLDG MAINTENANCE P.W. ALL BLDG	-	-	8,119.27	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
57300		BUILDINGS	41,949.50	44,999.91	5,245.46	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-
57300	50001	BUILDINGS	-	-	6,317.50	50,000.00	50,000.00	400,000.00	50,000.00	-	-	-
57300	50007	East St.	-	-	55,253.65	75,000.00	75,000.00	25,000.00	25,000.00	-	-	-50,000.00
<b>BLDG MAINTENANCE P.W. ALL BLDG</b>			<b>41,949.50</b>	<b>44,999.91</b>	<b>74,935.88</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>445,000.00</b>	<b>95,000.00</b>	-	-	<b>-50,000.00</b>
<b>Total Expenditures</b>			<b>41,949.50</b>	<b>44,999.91</b>	<b>74,935.88</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>445,000.00</b>	<b>95,000.00</b>	-	-	<b>-50,000.00</b>

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>4901 10490120 BLDG MAINTENANCE P.W. ALL BLDG</b>												
<b>56910 BLDG MAINTENANCE P.W. ALL BLDG</b>												
10	2025	1.00	10,000.00	10,000.00	Fuel Systems	10	2024	1.00	10,000.00	10,000.00		
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>		
<b>57300 BUILDINGS</b>												
10	2025	1.00	10,000.00	10,000.00	Misc. Building Safety Testing	10	2024	1.00	10,000.00	10,000.00		
<b>Total</b>				<b>10,000.00</b>						<b>10,000.00</b>		
<b>57300 50001 BUILDINGS</b>												
10	2025	1.00	400,000.00	400,000.00		10	2024	1.00	50,000.00	50,000.00		
20	2025	1.00	-350,000.00	-350,000.00	Mayor's recommendation							
<b>Total</b>				<b>50,000.00</b>						<b>50,000.00</b>		
<b>57300 50007 East St.</b>												
10	2025	1.00	25,000.00	25,000.00		10	2024	1.00	75,000.00	75,000.00	Mayor's recommendation	
<b>Total</b>				<b>25,000.00</b>						<b>75,000.00</b>		
<b>Total BLDG MAINTENANCE P.W. ALL BLDG</b>				<b>95,000.00</b>						<b>145,000.00</b>		

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490121 BLDG MAINTENANCE POLICE STATIO</b>												
56910		BLDG MAINTENANCE POLICE STATIO	6,744.02	32,585.89	16,760.51	25,000.00	25,000.00	25,000.00	25,000.00	-	-	-
<b>BLDG MAINTENANCE POLICE STATIO</b>			<b>6,744.02</b>	<b>32,585.89</b>	<b>16,760.51</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>6,744.02</b>	<b>32,585.89</b>	<b>16,760.51</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



## Budget Summary by Accounts

2025					2024						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490121 BLDG MAINTENANCE POLICE STATIO</b>											
<b>56910 BLDG MAINTENANCE POLICE STATIO</b>											
10	2025	1.00	25,000.00	25,000.00		10	2024	1.00	25,000.00	25,000.00	
<b>Total</b>				<b>25,000.00</b>						<b>25,000.00</b>	
<b>Total BLDG MAINTENANCE POLICE STATIO</b>				<b>25,000.00</b>						<b>25,000.00</b>	

**New Milford, CT  
Annual Budget 2025**

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT</b>												
56910		BLDG MAINTENANCE LIBRARY CAPIT	-	-	15,825.50	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
<b>BLDG MAINTENANCE LIBRARY CAPIT</b>			-	-	<b>15,825.50</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	-	-	-
<b>Total Expenditures</b>			-	-	<b>15,825.50</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	-	-	-

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025							2024
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description	
<b>Expenditures</b>												
<b>4901 10490123 BLDG MAINTENANCE LIBRARY CAPIT</b>												
<b>56910 BLDG MAINTENANCE LIBRARY CAPIT</b>												
10	2025	1.00	50,000.00	50,000.00		10	2024	1.00	50,000.00	50,000.00		
<b>Total</b>				<u>50,000.00</u>						<u>50,000.00</u>		
<b>Total BLDG MAINTENANCE LIBRARY CAPIT</b>				<u>50,000.00</u>						<u>50,000.00</u>		

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490124 NM CENTER CEMETARY CAPITAL</b>												
57420		NM CENTER CEMETARY CAPITAL	-	10,000.00	-	5,000.00	5,000.00	-	-	-	-	-5,000.00
<b>NM CENTER CEMETARY CAPITAL</b>			-	<b>10,000.00</b>	-	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-	-	<b>-5,000.00</b>
<b>Total Expenditures</b>			-	<b>10,000.00</b>	-	<b>5,000.00</b>	<b>5,000.00</b>	-	-	-	-	<b>-5,000.00</b>



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025	2024						
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
Expenditures											
4901	10490124	NM CENTER CEMETARY CAPITAL									
57420	NM CENTER CEMETARY CAPITAL										
						10	2024	1.00	5,000.00	5,000.00	Annual request for accrual to purchase lawn mower
<b>Total</b>										<b>5,000.00</b>	
<b>Total NM CENTER CEMETARY CAPITAL</b>										<b>5,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901</b>	<b>10490126</b>	<b>BLDG MAINTENANCE TEEN CTR CAP</b>										
56910		BLDG MAINTENANCE TEEN CTR CAP	-	4,999.76	3,015.63	5,000.00	5,000.00	7,000.00	7,000.00	-	-	2,000.00
<b>BLDG MAINTENANCE TEEN CTR CAP</b>			<b>-</b>	<b>4,999.76</b>	<b>3,015.63</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>-</b>	<b>-</b>	<b>2,000.00</b>
<b>Total Expenditures</b>			<b>-</b>	<b>4,999.76</b>	<b>3,015.63</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>-</b>	<b>-</b>	<b>2,000.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>4901 10490126 BLDG MAINTENANCE TEEN CTR CAP</b>											
<b>56910 BLDG MAINTENANCE TEEN CTR CAP</b>											
10	2025	1.00	7,000.00	7,000.00		10	2024	1.00	5,000.00	5,000.00	
20	2025	1.00	-	-							
<b>Total</b>				<b>7,000.00</b>						<b>5,000.00</b>	
<b>Total BLDG MAINTENANCE TEEN CTR CAP</b>				<b>7,000.00</b>						<b>5,000.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>4901 10490127 MAYORS CAPITAL</b>												
57310		TURF FIELD CONTRIBUTION	50,000.00	50,000.00	-	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-
<b>MAYORS CAPITAL</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>			<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>4901 10490127 MAYORS CAPITAL</b>																	
<b>57310 TURF FIELD CONTRIBUTION</b>																	
10	2025	1.00	50,000.00	50,000.00	Annual appropriation	10	2024	1.00	50,000.00	50,000.00	accrual for turf field replacement						
<b>Total</b>				<u>50,000.00</u>						<u>50,000.00</u>							
<b>Total MAYORS CAPITAL</b>				<u>50,000.00</u>						<u>50,000.00</u>							

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>5000 10500000 DEBT SERVICE</b>												
58330		DEBT ISSUANCE EXPENSE	101,347.88	88,225.99	93,100.00	100,000.00	100,000.00	125,000.00	125,000.00	-	-	25,000.00
58400		CLEAN WATER FUND 1 PRIN	685,000.00	805,000.00	845,000.00	845,000.00	845,000.00	890,000.00	890,000.00	-	-	45,000.00
58406		LAND ACQUISITION P	6,000.00	6,000.00	-	6,000.00	6,000.00	-	-	-	-	-6,000.00
58407		RTE 7 SEWER PH1 P	-	-	-	89,000.00	89,000.00	-	-	-	-	-89,000.00
58408		RTE 7 SEWER PH2 P	-	-	-	131,000.00	131,000.00	-	-	-	-	-131,000.00
58409		WEST SIDE SEWER P	-	-	-	11,500.00	11,500.00	-	-	-	-	-11,500.00
58410		HIGH SCHOOL 2004 P	18,750.00	18,750.00	-	18,750.00	18,750.00	-	-	-	-	-18,750.00
58411		SARAH NOBLE MS P	33,750.00	33,750.00	-	33,750.00	33,750.00	-	-	-	-	-33,750.00
58417		HOUSATONIC AVE P	84,000.00	84,000.00	86,000.00	86,000.00	86,000.00	86,000.00	86,000.00	-	-	-
58419		AMBULANCE P	126,000.00	126,000.00	129,000.00	129,000.00	129,000.00	129,000.00	129,000.00	-	-	-
58420		CWF LOAN P	-27,028.59	-42,117.00	-	-	-	-	-	-	-	-
58425		O/S BANS/BOND INTEREST	322,236.08	292,700.84	123,406.25	323,450.00	323,450.00	225,659.00	225,659.00	-	-	-97,791.00
58426		EMERGENCY DISPATCH PRINCIPAL	45,000.00	45,000.00	-	45,000.00	45,000.00	45,000.00	45,000.00	-	-	-
58427		RTE 7 PUMP PRINCIPAL	-	-	-	105,000.00	105,000.00	110,000.00	110,000.00	-	-	5,000.00
58428		BRIDGE ROADS PRINCIPAL	205,000.00	205,000.00	-	205,000.00	205,000.00	200,000.00	200,000.00	-	-	-5,000.00
58429		COMMUNICATIONS PRINCIPAL	220,000.00	220,000.00	-	220,000.00	220,000.00	220,000.00	220,000.00	-	-	-
58436		LAND ACQUISITION I	775.50	520.50	131.25	263.00	263.00	-	-	-	-	-263.00
58437		RTE 7 SEWER PH1 I	-	-0.24	1,946.88	3,894.00	3,894.00	-	-	-	-	-3,894.00
58438		RTE 7 SEWER PH2 I	-	0.26	2,865.63	5,731.00	5,731.00	-	-	-	-	-5,731.00
58439		WEST SIDE SEWER I	-	-0.38	251.56	503.00	503.00	-	-	-	-	-503.00
58440		HIGH SCHOOL 2004 I	2,423.42	1,626.56	410.16	820.00	820.00	-	-	-	-	-820.00
58441		SARAH NOBLE MS I	4,362.18	2,927.81	738.28	1,477.00	1,477.00	-	-	-	-	-1,477.00
58447		HOUSATONIC AVE I	32,500.00	28,300.00	13,100.00	24,050.00	24,050.00	19,750.00	19,750.00	-	-	-4,300.00
58449		AMBULANCE I	61,250.00	54,950.00	25,900.00	48,575.00	48,575.00	42,125.00	42,125.00	-	-	-6,450.00
58550		CWF LOAN I	557,625.00	520,375.00	250,125.00	479,125.00	479,125.00	435,750.00	435,750.00	-	-	-43,375.00
58553		EMERGENCY DISPATCH INTEREST	10,500.00	8,250.00	3,000.00	6,000.00	6,000.00	3,750.00	3,750.00	-	-	-2,250.00
58554		RTE 7 PUMP INTEREST	-	-	23,025.00	46,050.00	46,050.00	40,800.00	40,800.00	-	-	-5,250.00
58555		BRIDGE ROADS INTEREST	48,750.00	38,500.00	14,125.00	28,250.00	28,250.00	18,000.00	18,000.00	-	-	-10,250.00
58556		COMMUNICATIONS INTEREST	84,900.00	73,900.00	31,450.00	62,900.00	62,900.00	51,900.00	51,900.00	-	-	-11,000.00
58557		TURF FIELD INTEREST	85,200.00	67,450.00	24,850.00	49,700.00	49,700.00	31,950.00	31,950.00	-	-	-17,750.00

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>5000 10500000 DEBT SERVICE</b>												
58558		SCHOOL ROOF INTEREST	69,325.02	62,825.02	28,162.51	56,325.00	56,325.00	49,825.00	49,825.00	-	-	-6,500.00
58700		SCHOOL ROOF PRINCIPAL	130,000.00	130,000.00	-	130,000.00	130,000.00	130,000.00	130,000.00	-	-	-
58701		TURF FIELD PRINCIPAL	355,000.00	355,000.00	-	355,000.00	355,000.00	355,000.00	355,000.00	-	-	-
58702		ROADS 4 YRS P	525,000.00	525,000.00	-	-	-	-	-	-	-	-
58703		BRIDGE IMPROVEMENTS	48,000.00	48,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	-	-	-
58704		PARK IMPROVEMENTS	17,000.00	17,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	-	-	-
58705		ROAD & BRIDGES 2018	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	-	-	-
58706		ROADS 2020 P	-	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	320,000.00	-	-	-
58707		ROOFS HS, TOWN	-	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	210,000.00	-	-	-
58708		ROADS 2021 P	-	-	215,000.00	215,000.00	215,000.00	215,000.00	215,000.00	-	-	-
58709		LIBRARY PHASE 1 P	-	-	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	50,000.00	50,000.00	50,000.00	-	-	-
58713		Library Ph2 P	-	-	-	-	-	132,000.00	132,000.00	-	-	132,000.00
58714		2022 bridges	-	-	-	-	-	41,400.00	41,400.00	-	-	41,400.00
58715		2022 roads	-	-	-	-	-	316,600.00	316,600.00	-	-	316,600.00
58802		ROADS 4 YR I	39,375.00	13,125.00	-	-	-	-	-	-	-	-
58803		BRIDGE IMP I	30,262.51	27,862.50	13,331.25	25,538.00	25,538.00	23,288.00	23,288.00	-	-	-2,250.00
58804		PARKS I	11,925.00	11,075.00	5,325.00	10,150.00	10,150.00	9,150.00	9,150.00	-	-	-1,000.00
58805		ROAD & BRIDGE 2018 I	200,250.00	185,250.00	88,875.00	170,250.00	170,250.00	155,250.00	155,250.00	-	-	-15,000.00
58806		ROADS 2020 I	199,200.00	191,200.00	91,600.00	175,200.00	175,200.00	159,200.00	159,200.00	-	-	-16,000.00
58807		ROOFS HS, TOWN I	132,800.00	127,550.00	61,150.00	117,050.00	117,050.00	106,550.00	106,550.00	-	-	-10,500.00
58808		ROADS 2021 I	-	132,800.00	66,400.00	127,425.00	127,425.00	116,675.00	116,675.00	-	-	-10,750.00
58809		LIBRARY PHASE 1 I	-	132,500.00	66,250.00	127,250.00	127,250.00	116,750.00	116,750.00	-	-	-10,500.00
58810		HS ROOF I	-	33,450.00	16,725.00	32,200.00	32,200.00	29,700.00	29,700.00	-	-	-2,500.00
58811		Bridges 2023 I	-	-	17,895.00	35,790.00	35,790.00	34,755.00	34,755.00	-	-	-1,035.00
58812		Roads 2023 I	-	-	134,227.00	268,454.00	268,454.00	260,539.00	260,539.00	-	-	-7,915.00
58813		Library Ph2 I	-	-	55,928.00	111,856.00	111,856.00	108,556.00	108,556.00	-	-	-3,300.00
58814		2024 roads I	-	-	-	-	-	174,800.00	174,800.00	-	-	174,800.00
58815		2024 bridges I	-	-	-	-	-	65,500.00	65,500.00	-	-	65,500.00
59921		SEWER DEBT	98,593.00	98,593.00	-	98,593.00	98,593.00	98,593.00	98,593.00	-	-	-
59999		LEASE EXPENSE	-	758,045.06	-	-	-	-	-	-	-	-
<b>DEBT SERVICE</b>			<b>4,865,072.00</b>	<b>6,358,384.92</b>	<b>3,684,293.77</b>	<b>6,316,869.00</b>	<b>6,316,869.00</b>	<b>6,528,815.00</b>	<b>6,528,815.00</b>	-	-	<b>211,946.00</b>
<b>Total Expenditures</b>			<b>4,865,072.00</b>	<b>6,358,384.92</b>	<b>3,684,293.77</b>	<b>6,316,869.00</b>	<b>6,316,869.00</b>	<b>6,528,815.00</b>	<b>6,528,815.00</b>	-	-	<b>211,946.00</b>

# New Milford, CT Annual Budget 2025

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 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025	2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description

<b>Expenditures</b>											
<b>5000 10500000 DEBT SERVICE</b>											
<b>58330 DEBT ISSUANCE EXPENSE</b>											
10	2025	1.00	125,000.00	125,000.00	expense for ratings review Bond Counsel etc.	10	2024	1.00	100,000.00	100,000.00	Expense for debt issuance Bond Counsel, Financial
<b>Total</b>				<b>125,000.00</b>						<b>100,000.00</b>	
<b>58400 CLEAN WATER FUND 1 PRIN</b>											
10	2025	1.00	890,000.00	890,000.00	Plant expansion	10	2024	1.00	845,000.00	845,000.00	Plant expansion
<b>Total</b>				<b>890,000.00</b>						<b>845,000.00</b>	
<b>58406 LAND ACQUISITION P</b>											
	-		-	-		10	2024	1.00	6,000.00	6,000.00	final payment
<b>Total</b>										<b>6,000.00</b>	
<b>58407 RTE 7 SEWER PH1 P</b>											
	-		-	-		10	2024	1.00	89,000.00	89,000.00	final payment
<b>Total</b>										<b>89,000.00</b>	
<b>58408 RTE 7 SEWER PH2 P</b>											
	-		-	-		10	2024	1.00	131,000.00	131,000.00	final payment
<b>Total</b>										<b>131,000.00</b>	
<b>58409 WEST SIDE SEWER P</b>											
	-		-	-		10	2024	1.00	11,500.00	11,500.00	final payment
<b>Total</b>										<b>11,500.00</b>	
<b>58410 HIGH SCHOOL 2004 P</b>											
	-		-	-		10	2024	1.00	18,750.00	18,750.00	final payment
<b>Total</b>										<b>18,750.00</b>	
<b>58411 SARAH NOBLE MS P</b>											
	-		-	-							



# New Milford, CT Annual Budget 2025

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Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>5000 10500000 DEBT SERVICE</b>											
<b>58411 SARAH NOBLE MS P</b>											
						10	2024	1.00	33,750.00	33,750.00	final payment
<b>Total</b>				<u>-</u>						<u>33,750.00</u>	
<b>58417 HOUSATONIC AVE P</b>											
10	2025	1.00	86,000.00	86,000.00	payoff 2029	10	2024	1.00	86,000.00	86,000.00	final pymt 2029
<b>Total</b>				<u>86,000.00</u>						<u>86,000.00</u>	
<b>58419 AMBULANCE P</b>											
10	2025	1.00	129,000.00	129,000.00	payoff 2031	10	2024	1.00	129,000.00	129,000.00	final pymt 2031
<b>Total</b>				<u>129,000.00</u>						<u>129,000.00</u>	
<b>58420 CWF LOAN P</b>											
			-	-					-	-	
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>58425 O/S BANS/BOND INTEREST</b>											
10	2025	1.00	105,659.00	105,659.00	Bans interest 7/24/24	10	2024	1.00	323,450.00	323,450.00	Interest on 5.5M of Bans and 1st interest on bonds
20	2025	1.00	120,000.00	120,000.00	New BANS interest 6 months						
<b>Total</b>				<u>225,659.00</u>						<u>323,450.00</u>	
<b>58426 EMERGENCY DISPATCH PRINCIPAL</b>											
10	2025	1.00	45,000.00	45,000.00	payoff 2027	10	2024	1.00	45,000.00	45,000.00	paid off 2027
<b>Total</b>				<u>45,000.00</u>						<u>45,000.00</u>	
<b>58427 RTE 7 PUMP PRINCIPAL</b>											
10	2025	1.00	110,000.00	110,000.00	payoff 2034	10	2024	1.00	105,000.00	105,000.00	paid off 2034
<b>Total</b>				<u>110,000.00</u>						<u>105,000.00</u>	
<b>58428 BRIDGE ROADS PRINCIPAL</b>											
10	2025	1.00	200,000.00	200,000.00	payoff 2027	10	2024	1.00	205,000.00	205,000.00	paid off 2027
<b>Total</b>				<u>200,000.00</u>						<u>205,000.00</u>	
<b>58429 COMMUNICATIONS PRINCIPAL</b>											
10	2025	1.00	220,000.00	220,000.00	payoff 2032	10	2024	1.00	220,000.00	220,000.00	paid off 2032

# New Milford, CT Annual Budget 2025

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Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>5000 10500000 DEBT SERVICE</b>											
<b>Total</b>				<u>220,000.00</u>						<u>220,000.00</u>	
<b>58436 LAND ACQUISITION I</b>											
				-							
				-		10	2024	1.00	263.00	263.00	final pymt
<b>Total</b>				<u>-</u>						<u>263.00</u>	
<b>58437 RTE 7 SEWER PH1 I</b>											
				-							
				-		10	2024	1.00	3,894.00	3,894.00	final pymt
<b>Total</b>				<u>-</u>						<u>3,894.00</u>	
<b>58438 RTE 7 SEWER PH2 I</b>											
				-							
				-		10	2024	1.00	5,731.00	5,731.00	final pymt
<b>Total</b>				<u>-</u>						<u>5,731.00</u>	
<b>58439 WEST SIDE SEWER I</b>											
				-							
				-		10	2024	1.00	503.00	503.00	final pymt
<b>Total</b>				<u>-</u>						<u>503.00</u>	
<b>58440 HIGH SCHOOL 2004 I</b>											
				-							
				-		10	2024	1.00	820.00	820.00	final pymt
<b>Total</b>				<u>-</u>						<u>820.00</u>	
<b>58441 SARAH NOBLE MS I</b>											
				-							
				-		10	2024	1.00	1,477.00	1,477.00	final pymt
<b>Total</b>				<u>-</u>						<u>1,477.00</u>	
<b>58447 HOUSATONIC AVE I</b>											
10	2025	1.00	19,750.00	19,750.00	payoff 2029	10	2024	1.00	24,050.00	24,050.00	paid off 2029
<b>Total</b>				<u>19,750.00</u>						<u>24,050.00</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						

**Expenditures**

**5000 10500000 DEBT SERVICE**

<b>58449 AMBULANCE I</b>											
10	2025	1.00	42,125.00	42,125.00	payoff 2031	10	2024	1.00	48,575.00	48,575.00	paid off 2031
<b>Total</b>				<b>42,125.00</b>		<b>Total</b>				<b>48,575.00</b>	

<b>58550 CWF LOAN I</b>											
10	2025	1.00	435,750.00	435,750.00	payoff 2033	10	2024	1.00	479,125.00	479,125.00	paid off 2033
<b>Total</b>				<b>435,750.00</b>		<b>Total</b>				<b>479,125.00</b>	

<b>58553 EMERGENCY DISPATCH INTEREST</b>											
10	2025	1.00	3,750.00	3,750.00	payoff 2027	10	2024	1.00	6,000.00	6,000.00	paid off 2027
<b>Total</b>				<b>3,750.00</b>		<b>Total</b>				<b>6,000.00</b>	

<b>58554 RTE 7 PUMP INTEREST</b>											
10	2025	1.00	40,800.00	40,800.00	payoff 2034	10	2024	1.00	46,050.00	46,050.00	paid off 2034
<b>Total</b>				<b>40,800.00</b>		<b>Total</b>				<b>46,050.00</b>	

<b>58555 BRIDGE ROADS INTEREST</b>											
10	2025	1.00	18,000.00	18,000.00	payoff 2027	10	2024	1.00	28,250.00	28,250.00	paid off 2027
<b>Total</b>				<b>18,000.00</b>		<b>Total</b>				<b>28,250.00</b>	

<b>58556 COMMUNICATIONS INTEREST</b>											
10	2025	1.00	51,900.00	51,900.00	payoff 2032	10	2024	1.00	62,900.00	62,900.00	paid off 2032
<b>Total</b>				<b>51,900.00</b>		<b>Total</b>				<b>62,900.00</b>	

<b>58557 TURF FIELD INTEREST</b>											
10	2025	1.00	31,950.00	31,950.00	payoff 2027	10	2024	1.00	49,700.00	49,700.00	paid off 2027
<b>Total</b>				<b>31,950.00</b>		<b>Total</b>				<b>49,700.00</b>	

<b>58558 SCHOOL ROOF INTEREST</b>											
10	2025	1.00	49,825.00	49,825.00	payoff 2037	10	2024	1.00	56,325.00	56,325.00	paid off 2037
<b>Total</b>				<b>49,825.00</b>		<b>Total</b>				<b>56,325.00</b>	

<b>58700 SCHOOL ROOF PRINCIPAL</b>											
10	2025	1.00	130,000.00	130,000.00	payoff 2037	10	2024	1.00	130,000.00	130,000.00	paid off 2037

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
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Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>5000 10500000 DEBT SERVICE</b>											
<b>Total</b>					<b>130,000.00</b>						<b>130,000.00</b>
<b>58701 TURF FIELD PRINCIPAL</b>											
10	2025	1.00	355,000.00	355,000.00	payoff 2027	10	2024	1.00	355,000.00	355,000.00	paid off 2027
<b>Total</b>					<b>355,000.00</b>						<b>355,000.00</b>
<b>58702 ROADS 4 YRS P</b>											
<b>Total</b>					<b>-</b>						<b>-</b>
<b>58703 BRIDGE IMPROVEMENTS</b>											
10	2025	1.00	45,000.00	45,000.00	payoff 2040	10	2024	1.00	45,000.00	45,000.00	paid off 2040
<b>Total</b>					<b>45,000.00</b>						<b>45,000.00</b>
<b>58704 PARK IMPROVEMENTS</b>											
10	2025	1.00	20,000.00	20,000.00	payoff 2040	10	2024	1.00	20,000.00	20,000.00	paid off 2040
<b>Total</b>					<b>20,000.00</b>						<b>20,000.00</b>
<b>58705 ROAD &amp; BRIDGES 2018</b>											
10	2025	1.00	300,000.00	300,000.00	payoff 2040	10	2024	1.00	300,000.00	300,000.00	paid off 2040
<b>Total</b>					<b>300,000.00</b>						<b>300,000.00</b>
<b>58706 ROADS 2020 P</b>											
10	2025	1.00	320,000.00	320,000.00	payoff 2041	10	2024	1.00	320,000.00	320,000.00	paid off 2041
<b>Total</b>					<b>320,000.00</b>						<b>320,000.00</b>
<b>58707 ROOFS HS, TOWN</b>											
10	2025	1.00	210,000.00	210,000.00	payoff 2041	10	2024	1.00	210,000.00	210,000.00	paid off 2041
<b>Total</b>					<b>210,000.00</b>						<b>210,000.00</b>
<b>58708 ROADS 2021 P</b>											
10	2025	1.00	215,000.00	215,000.00	payoff 2042	10	2024	1.00	215,000.00	215,000.00	paid off 2042
<b>Total</b>					<b>215,000.00</b>						<b>215,000.00</b>

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>5000 10500000 DEBT SERVICE</b>											
<b>58709 LIBRARY PHASE 1 P</b>											
10	2025	1.00	210,000.00	210,000.00	payoff 2042	10	2024	1.00	210,000.00	210,000.00	paid off 2042
<b>Total</b>				<b>210,000.00</b>						<b>210,000.00</b>	
<b>58710 HS ROOF P</b>											
10	2025	1.00	50,000.00	50,000.00	payoff 2042	10	2024	1.00	50,000.00	50,000.00	paid off 2042
<b>Total</b>				<b>50,000.00</b>						<b>50,000.00</b>	
<b>58713 Library Ph2 P</b>											
10	2025	1.00	132,000.00	132,000.00	payoff 2043				-	-	-
<b>Total</b>				<b>132,000.00</b>							-
<b>58714 2022 bridges</b>											
10	2025	1.00	41,400.00	41,400.00	payoff 2043				-	-	-
<b>Total</b>				<b>41,400.00</b>							-
<b>58715 2022 roads</b>											
10	2025	1.00	316,600.00	316,600.00	payoff 2043				-	-	-
<b>Total</b>				<b>316,600.00</b>							-
<b>58802 ROADS 4 YR I</b>											
			-	-					-	-	-
<b>Total</b>				<b>-</b>							-
<b>58803 BRIDGE IMP I</b>											
10	2025	1.00	23,288.00	23,288.00	payoff 2040	10	2024	1.00	25,538.00	25,538.00	paid off 2040
<b>Total</b>				<b>23,288.00</b>						<b>25,538.00</b>	
<b>58804 PARKS I</b>											
10	2025	1.00	9,150.00	9,150.00	payoff 2040	10	2024	1.00	10,150.00	10,150.00	paid off 2040
<b>Total</b>				<b>9,150.00</b>						<b>10,150.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts					2025		2024				
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>5000 10500000 DEBT SERVICE</b>											
<b>58805 ROAD &amp; BRIDGE 2018 I</b>											
10	2025	1.00	155,250.00	155,250.00	payoff 2040	10	2024	1.00	170,250.00	170,250.00	paid off 2040
<b>Total</b>				<b>155,250.00</b>						<b>170,250.00</b>	
<b>58806 ROADS 2020 I</b>											
10	2025	1.00	159,200.00	159,200.00	payoff 2041	10	2024	1.00	175,200.00	175,200.00	paid off 2041
<b>Total</b>				<b>159,200.00</b>						<b>175,200.00</b>	
<b>58807 ROOFS HS, TOWN I</b>											
10	2025	1.00	106,550.00	106,550.00	payoff 2041	10	2024	1.00	117,050.00	117,050.00	paid off 2041
<b>Total</b>				<b>106,550.00</b>						<b>117,050.00</b>	
<b>58808 ROADS 2021 I</b>											
10	2025	1.00	116,675.00	116,675.00	payoff 2042	10	2024	1.00	127,425.00	127,425.00	paid off 2042
<b>Total</b>				<b>116,675.00</b>						<b>127,425.00</b>	
<b>58809 LIBRARY PHASE 1 I</b>											
10	2025	1.00	116,750.00	116,750.00	payoff 2042	10	2024	1.00	127,250.00	127,250.00	paid off 2042
<b>Total</b>				<b>116,750.00</b>						<b>127,250.00</b>	
<b>58810 HS ROOF I</b>											
10	2025	1.00	29,700.00	29,700.00	payoff 2042	10	2024	1.00	32,200.00	32,200.00	paid off 2042
<b>Total</b>				<b>29,700.00</b>						<b>32,200.00</b>	
<b>58811 Bridges 2023 I</b>											
10	2025	1.00	34,755.00	34,755.00	payoff 2043	10	2024	1.00	35,790.00	35,790.00	paid off 2043
<b>Total</b>				<b>34,755.00</b>						<b>35,790.00</b>	
<b>58812 Roads 2023 I</b>											
10	2025	1.00	260,539.00	260,539.00	payoff 2043	10	2024	1.00	268,454.00	268,454.00	paid off 2043
<b>Total</b>				<b>260,539.00</b>						<b>268,454.00</b>	
<b>58813 Library Ph2 I</b>											
10	2025	1.00	108,556.00	108,556.00	payoff 2043	10	2024	1.00	111,856.00	111,856.00	paid off 2043
<b>Total</b>				<b>108,556.00</b>						<b>111,856.00</b>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts						2025						2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description						
<b>Expenditures</b>																	
<b>5000 10500000 DEBT SERVICE</b>																	
<b>58814 2024 roads I</b>																	
10	2025	1.00	174,800.00	174,800.00	payoff 2044												
<b>Total</b>				<b>174,800.00</b>													
<b>58815 2024 bridges I</b>																	
10	2025	1.00	65,500.00	65,500.00	payoff 2044												
<b>Total</b>				<b>65,500.00</b>													
<b>59921 SEWER DEBT</b>																	
10	2025	1.00	98,593.00	98,593.00	WPCA debt writeoff	10	2024	1.00	98,593.00	98,593.00	Sewer debt writeoff						
<b>Total</b>				<b>98,593.00</b>						<b>98,593.00</b>							
<b>59999 LEASE EXPENSE</b>																	
<b>Total</b>																	
<b>Total DEBT SERVICE</b>				<b>6,528,815.00</b>						<b>6,316,869.00</b>							

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Department			2022	2023	2024/6	2024	2024	2025	2025	2025	2025	2025
Object	Project	Account Desc	Actuals	Actuals	Actuals	Adopted Budget	Revised Budget	Dept Entry	Mayor Supt	TC-BOE	Adopted	Variance From PY Adopted Budget
Expenditures												
<b>9800 10980000 CONTINGENCY FUND</b>												
58900		CONTINGENCY FUND	-	4,214.86	843.61	250,000.00	135,000.00	250,000.00	250,000.00	-	-	-
59902		MISC EXPENSE	6,000.00	-	-	-	-	-	-	-	-	-
<b>CONTINGENCY FUND</b>			<b>6,000.00</b>	<b>4,214.86</b>	<b>843.61</b>	<b>250,000.00</b>	<b>135,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	-	-	-
<b>Total Expenditures</b>			<b>6,000.00</b>	<b>4,214.86</b>	<b>843.61</b>	<b>250,000.00</b>	<b>135,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	-	-	-



# New Milford, CT Annual Budget 2025

Projection Year: 2025  
 Projection Number: 20251 - FY 2025 Town Budget  
 Budget Level: 2 - MAYOR-SUPT



Budget Summary by Accounts				2025		2024					
Line	Year	Proj Qty	Unit Cost	MAYOR-SUPT	Description	Line	Year	Proj Qty	Unit Cost	Adopted	Description
<b>Expenditures</b>											
<b>9800 10980000 CONTINGENCY FUND</b>											
<b>58900 CONTINGENCY FUND</b>											
10	2025	1.00	250,000.00	250,000.00	unanticipated expenses	10	2024	1.00	250,000.00	250,000.00	unanticipated expenditures
<b>Total</b>				<u>250,000.00</u>						<u>250,000.00</u>	
<b>59902 MISC EXPENSE</b>											
<b>Total</b>				<u>-</u>						<u>-</u>	
<b>Total CONTINGENCY FUND</b>				<u>250,000.00</u>						<u>250,000.00</u>	

# New Milford, CT Annual Budget 2025

Projection Year: 2025  
Projection Number: 20251 - FY 2025 Town Budget  
Budget Level: 2 - MAYOR-SUPT



## Report Parameters

<b>Projection Year:</b>	2025
<b>Projection Number:</b>	20251
<b>Budget Level:</b>	2 - MAYOR-SUPT
<b>Current Year Actual As Of Period:</b>	6
<b>Budgetary:</b>	Yes
<b>Fund:</b>	1000
<b>Department:</b>	
<b>Org:</b>	10410000:10980000
<b>Object:</b>	All Objects
<b>Project:</b>	All Projects
<b>Account Type:</b>	Expenditures and Revenues
<b>Account Status:</b>	Active
<b>Compare Year:</b>	2024
<b>Compare Projection:</b>	20241

# APPENDIX



CT

TOWN OF NEW MILFORD
2024/2025 MILL RATE CALCULATION
MAYOR'S RECOMMENDED BUDGET

town \$ 46,618,536.00
boe \$ 73,462,509.00
total \$ 120,081,045.00 98.50% tax collection

PROPOSED EXPENDITURES: \$ 120,081,045

EST.REV.OTHER THAN TAX (26,604,227)

CURRENT TAXES TO BE RAISED 93,476,818

MIL @98.50% COLLECTION RATE 93,476,818 0.02983 = 29.83 mil.

3,133,814,004.10 net grand list minus BAA adjustments @98.50% of value

CURRENT MILL 28.98 current mill rate

Avg.res.home \$222,350 2.93 % INCREASE/(DECREASE)

Proposed mill this example 0.02983

Proposed tax this example \$6,632.36

Prior tax avg.res.home \$ 6,442.80

Tax incr. In dollars \$189.56

Tax incr.percent 0.0294

avg condo \$ 104,200

proposed mill this example 0.02983

proposed tax this example \$ 3,108.12

Prior tax avg condo \$3,019.29

Tax incr. In dollars \$88.83

Tax incr.percent 0.0294

