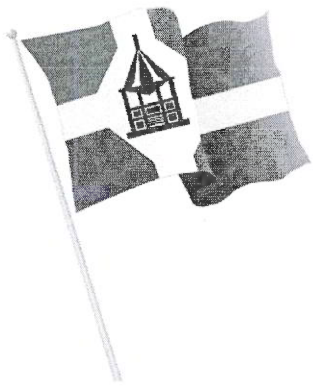




2025-2026

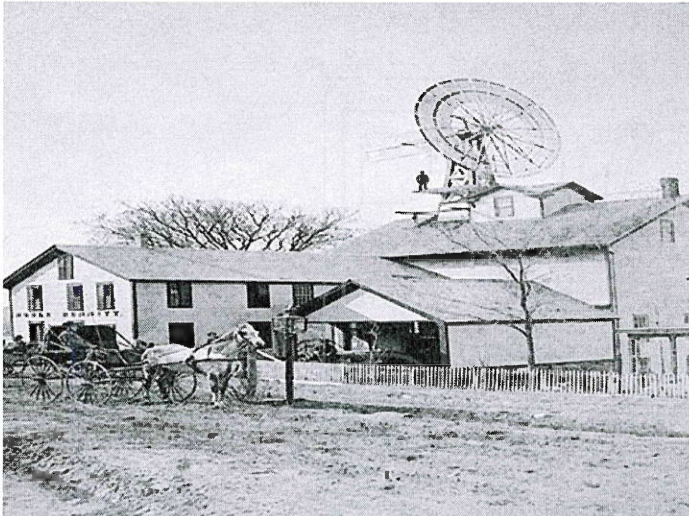
PROPOSED NEW MILFORD TOWN BUDGET



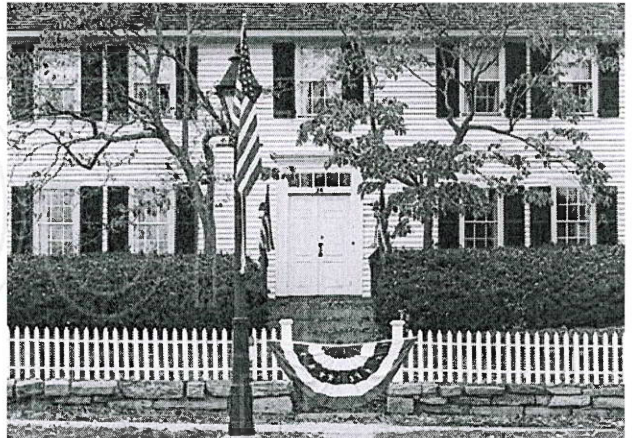
Mayor Pete Bass



ABRAHAM LINCOLN MONUMENT-NEW MILFORD, CT



Bennitt's Windmill in New Milford, CT c.1900- Now the Windmill Dinner 245 Danbury Rd



New Milford Historic Society

New Milford 1859



Lovers Leap State Park, New Milford, CT above, and Squantz Pond below.



NEW MILFORD PUBLIC NOTICE

	Actual Full Year 2023/24	Actual 6 Months 2024/25	Estimated 6 Months 2024/25	Estimated Full Year 2024/25	Dept. Request 2025/26	T/ Council Proposed 2025/26	Bd. of Fin. Proposed 2025/26
OPERATING BUDGET:							
10410300 TOWN COUNCIL							
53000 CONSULTANTS	19,738	23,745	9,255	33,000	33,000	32,500	4,000
55401 LEGAL NOTICES	332	2,000	1,500	3,500	4,000	4,000	4,000
56001 MATERIALS & SUPPLIES	182	18	4,982	5,000	5,000	5,000	5,000
10410300 TOWN COUNCIL Total	20,252	25,763	15,737	41,500	42,000	41,500	41,500
10410900 MAYOR'S OFFICE							
51000 PERSONNEL	331,493	163,551	162,926	326,477	361,327	335,327	335,327
51180 STIPENDS	4,800	2,400	2,400	4,800	11,300	11,300	11,300
53400 TOURISM	30,000	18,000	16,000	34,000	10,000	10,000	10,000
56001 MATERIALS & SUPPLIES	2,526	1,078	1,922	3,000	3,000	3,000	3,000
58901 EXPENSE ACCOUNT	6,263	3,249	2,751	6,000	6,000	6,000	6,000
10410900 MAYOR'S OFFICE Total	375,082	188,279	185,998	374,277	391,627	365,627	365,627
10411000 WESTCOG							
59901 HOUSATONIC VALLEY COUN OF ELEC	25,535	26,749	-	26,749	27,552	27,552	27,552
10411000 WESTCOG Total	25,535	26,749	-	26,749	27,552	27,552	27,552
10411100 GAYLORDSVILLE SCHOOL							
10411100 GAYLORDSVILLE SCHOOL							
56001 GAYLORDSVILLE SCHOOL MAT & SUP	563	293	332	625	625	625	625
10411100 GAYLORDSVILLE SCHOOL Total	563	293	332	625	625	625	625
10411200 SULLIVAN ROAD SCHOOL							
56001 SULLIVAN ROAD SCHOOL	110	48	252	300	300	300	300
10411200 SULLIVAN ROAD SCHOOL Total	110	48	252	300	300	300	300
10411300 HOUSATONIC VALLEY ASSN							
59901 HOUSATONIC VALLEY ASSOC.	350	-	1,500	1,500	350	350	350
10411300 HOUSATONIC VALLEY ASSN Total	350	-	1,500	1,500	350	350	350
10411700 BOARD OF FINANCE							
51000 PERSONNEL	1,665	1,110	1,110	2,220	2,220	2,220	2,220
56001 MATERIALS & SUPPLIES	54	36	114	150	150	150	150
10411700 BOARD OF FINANCE Total	1,719	1,146	1,224	2,370	2,370	2,370	2,370
10411900 FINANCE OFFICE							
51000 PERSONNEL	414,086	245,449	188,171	433,620	468,078	468,078	468,078
51218 FINANCE DEPT-AFSCME OVERTIME	25	57	943	1,000	1,000	1,000	1,000
56001 MATERIALS & SUPPLIES	11,466	10,721	3,439	14,160	14,538	14,538	14,538
58100 DUES/CT CONFERENCE ON MUNICIPA	17,191	17,191	1,309	18,500	18,500	18,500	18,500
58101 MEMBERSHIPS/WORKSHOPS	1,610	1,475	125	1,600	1,600	1,600	1,600
10411900 FINANCE OFFICE Total	444,378	274,893	193,987	468,880	503,716	503,716	503,716
10411901 AUDIT							
53310 AUDIT	43,187	16,550	28,900	45,450	48,000	48,000	48,000
10411901 AUDIT Total	43,187	16,550	28,900	45,450	48,000	48,000	48,000
10411902 PENSION COMMITTEE							
51000 PERSONNEL	750	325	415	740	740	740	740
10411902 PENSION COMMITTEE Total	750	325	415	740	740	740	740
10411903 UTILITIES/GASOLINE							
54101 CONTRACTUAL- TRASH PICK UP	24,516	13,794	12,206	26,000	46,000	46,000	46,000
54104 TRAFFIC SIGNALS	4,951	2,583	3,917	6,500	6,500	6,500	6,500
54105 STREET LIGHTING	22,237	10,884	19,116	30,000	30,000	30,000	30,000
54322 TELEPHONES/ALL DEPARTMENTS	200,018	134,622	57,942	192,564	219,964	195,964	195,964
54411 WATER ALL DEPARTMENTS	25,497	12,371	20,629	33,000	33,000	33,000	33,000
54412 SEWER ALL DEPARTMENTS	17,083	10,876	10,570	21,446	22,946	22,946	22,946
55301 POSTAGE-ALL DEPARTMENTS	48,447	36,378	32,172	59,550	62,525	62,525	62,525
56220 ELECTRIC ALL BUILDING	177,476	93,213	233,393	326,606	330,861	330,861	330,861
56260 GASOLINE/ALL DEPARTMENTS	523,471	161,592	483,928	645,520	626,219	626,219	626,219
10411903 UTILITIES/GASOLINE Total	1,043,695	476,312	864,874	1,341,186	1,378,015	1,354,015	1,354,015
10411904 ANNUAL TOWN REPORT							
51180 ANNUAL TOWN REPORT	750	-	750	750	750	750	750
10411904 ANNUAL TOWN REPORT Total	750	-	750	750	750	750	750
10411905 SERVICE CONTRACTS OFFICE MACHI							
53404 SERVICE CONTRACTS OFFICE MACHI	8,024	4,874	3,926	8,800	9,100	9,100	9,100
53405 ELEVATOR SERVICE CONTRACT	17,719	18,231	5,013	23,244	24,074	24,074	24,074
10411905 SERVICE CONTRACTS OFFICE MACHI Total	25,743	23,105	8,939	32,044	33,174	33,174	33,174
10411906 DUPLICATING EXPENSE							
55510 DUPLICATING EXPENSE	48,776	54,317	2,536	56,853	62,500	62,500	62,500
10411906 DUPLICATING EXPENSE Total	48,776	54,317	2,536	56,853	62,500	62,500	62,500
10411907 TRANSPORTATION EXPENSE ALL DEP							
55800 TRANSPORTATION EXPENSE ALL DEP	3,942	842	4,158	5,000	5,000	5,000	5,000
10411907 TRANSPORTATION EXPENSE ALL DEP Total	3,942	842	4,158	5,000	5,000	5,000	5,000
10412000 FAIR RENT							
51000 PERSONNEL	872	1,007	18,994	20,000	20,000	15,000	15,000
53101 LEGAL EXPENSE	810	3,323	26,678	30,000	25,000	15,000	15,000
56001 MATERIALS & SUPPLIES	636	206	4,794	5,000	4,500	4,500	4,500
10412000 FAIR RENT Total	2,318	4,535	50,465	55,000	49,500	34,500	34,500
10413100 ASSESSORS OFFICE							
51000 PERSONNEL	214,958	111,547	107,886	219,433	224,946	224,946	224,946
51330 ASSESSOR-OVERTIME	-	-	500	500	500	500	500
53311 PROPERTY TAX AUDITS	10,000	10,000	-	10,000	10,000	10,000	10,000
55001 ASSESSOR-TRAINING/PRO. DEVELOP	945	425	2,575	3,000	3,000	3,000	3,000
56001 MATERIALS & SUPPLIES	7,786	6,181	6,979	13,160	14,000	14,000	14,000
57350 COMPUTER SOFTWARE	35,854	29,555	8,875	38,430	43,942	43,942	43,942
10413100 ASSESSORS OFFICE Total	269,544	157,708	126,815	284,523	296,388	296,388	296,388
10413500 TAX COLLECTOR							
51000 PERSONNEL	144,877	75,620	70,969	146,589	150,695	150,695	150,695
51218 TAX COLLECTOR-AFSCME OVERTIME	447	114	886	1,000	1,000	1,000	1,000
53205 STATE MV ASSESSMENT	250	250	50	300	300	300	300
55001 TAX COLLECTOR-TRAINING	280	110	390	500	500	500	500
56001 MATERIALS & SUPPLIES	41,097	12,161	34,089	46,250	49,750	49,750	49,750
10413500 TAX COLLECTOR Total	186,951	88,255	106,384	194,639	202,245	202,245	202,245
10413600 BOARD OF TAX REVIEW							
51000 PERSONNEL	1,261	201	4,299	4,500	4,500	4,500	4,500
56001 MATERIALS & SUPPLIES	102	-	400	400	400	400	400
10413600 BOARD OF TAX REVIEW Total	1,363	201	4,699	4,900	4,900	4,900	4,900
10413700 TAX REBATES & REFUNDS							
59500 TAX REBATES & REFUNDS	131,187	70,945	44,055	115,000	-	-	-
10413700 TAX REBATES & REFUNDS Total	131,187	70,945	44,055	115,000	-	-	-
10413900 LEGAL							
53101 OTHER LEGAL EXPENSE	96,098	42,120	132,880	175,000	175,000	175,000	175,000
53102 LEGAL RETAINER	2,193	-	70,000	70,000	40,000	40,000	40,000
53103 LEGAL LAND USE	8,684	35,000	-	35,000	35,000	35,000	35,000
53108 LEGAL-ASSESSORS	70,246	30,000	-	30,000	30,000	30,000	30,000
53109 LEGAL-TAX COLLECTOR	-	-	2,500	2,500	2,500	2,500	2,500
53110 LEGAL PERSONNEL	17,448	600	19,401	20,000	40,000	40,000	40,000
10413900 LEGAL Total	194,669	107,719	224,781	332,500	352,500	322,500	322,500
10414000 HOUSATONIC PROBATE COURT							
59901 ANNUAL TOWN APPROPRIATION	20,008	21,418	0	21,418	24,012	24,012	24,012
10414000 HOUSATONIC PROBATE COURT Total	20,008	21,418	0	21,418	24,012	24,012	24,012
10414100 PERSONNEL							
51000 PERSONNEL-PERSONNEL	197,596	101,125	97,453	198,578	203,431	203,431	203,431
52500 TUITION REIMBURSEMENT	3,275	2,418	3,583	6,000	10,000	10,000	10,000
56001 PERSONNEL-MATERIALS & SUPPLIES	20,316	35,495	1,005	36,500	26,700	26,700	26,700
58901 PERSONNEL-RECRUITMENT EXPENSE	4,706	3,755	2,245	6,000	6,000	6,000	6,000
58902 DRUG & ALCOHOL TESTING	4,100	2,200	2,400	4,600	4,600	4,600	4,600
58903 SAFETY & HEALTH COMMITTEE	436	74	426	500	500	500	500
58904 EMPLOYEE ASSISTANCE PROGRAM	8,378	9,623	377	10,000	10,000	10,000	10,000
59501 STAFF TRAINING & DEVELOPMENT	2,109	3,315	(315)	3,000	3,500	3,500	3,500
10414100 PERSONNEL Total	240,915	158,004	107,174	265,178	264,731	264,731	264,731
10414200 FRINGE BENEFITS							
51119 OTHER WAGES	-	-	175,000	175,000	175,000	175,000	175,000
52200 FICA	907,813	480,206	538,352	1,018,558	1,035,000	1,035,000	1,035,000
52201 **FICA**MEDICARE	213,480	113,240	124,971	238,211	242,500	242,500	242,500
52300 PENSION	2,613,226	2,998,751	61,441	3,060,192	2,747,001	2,747,001	2,747,001
52302 VOL FIRE AWARDS PROG	112,059	7,303	141,397	148,700	168,500	168,500	168,500
52600 UNEMPLOYMENT COMPENSATION CHAR	42,535	5,228	24,772	30,000	30,000	30,000	30,000
52810 HEALTH INSURANCE	3,688,304	2,342,165	1,745,573	4,087,738	4,481,845	4,481,845	4,481,845
52811 UNION WELFARE FUND	883,409	455,934	458,666	912,600	932,880	932,880	932,880

	Actual Full Year 2023/24	Actual 6 Months 2024/25	Estimated 6 Months 2024/25	Estimated Full Year 2024/25	Dept. 2025/26	T/ Council Proposed 2025/26	Bd. of Fin. Proposed 2025/26
10430400 N.M. CENTER CEMETARY ASSOCIATI							
59901 NEW MILFORD CENTER CEMETARY	41,694	22,573	22,573	45,145	42,108	42,108	42,108
10430400 N.M. CENTER CEMETARY ASSOCIATI Total	41,694	22,573	22,573	45,145	42,108	42,108	42,108
10440100 HEALTH							
58912 HOUSEHOLD HAZARDOUS WASTE DAY	18,076	-	20,000	20,000	25,000	25,000	25,000
59901 ANNUAL TOWN APPROPRIATION	301,829	272,802	0	272,802	273,712	273,712	273,712
10440100 HEALTH Total	319,905	272,802	20,000	292,802	298,712	298,712	298,712
10441700 COMMISSION ON AGING							
51000 PERSONNEL	431,582	231,378	234,850	466,228	477,832	477,832	477,832
51330 OVERTIME	2,305	1,793	1,207	3,000	4,000	4,000	4,000
53401 CONTRACTUAL	17,208	14,899	3,801	18,700	23,700	23,700	23,700
56001 MATERIALS & SUPPLIES	8,194	6,482	2,318	8,800	10,800	8,800	8,800
56002 MATERIALS & SUPPLIES SS	19,800	12,340	18,674	31,014	31,014	31,014	31,014
56300 CONGREGATE LUNCH	44,802	29,951	34,369	64,320	55,000	55,000	55,000
10441700 COMMISSION ON AGING Total	523,891	296,843	295,219	592,062	602,346	600,346	600,346
10441900 YOUTH AGENCY							
51000 PERSONNEL	294,447	151,379	143,785	295,164	302,595	302,595	302,595
53000 FIXED CHARGES/CONSULTANTS	2,963	1,760	1,540	3,300	3,700	3,700	3,700
56001 MATERIALS & SUPPLIES	8,487	3,338	4,962	8,300	8,300	8,300	8,300
58905 PART SELF SUSTAINING YOUTH GRA	55,794	31,237	19,520	50,757	59,257	59,257	59,257
10441900 YOUTH AGENCY Total	361,692	187,714	169,807	357,521	373,852	373,852	373,852
10441901 THE MAXX							
51000 MAXX - PERSONNEL	6,107	967	4,433	5,400	5,400	5,400	5,400
53401 CONTRACTUAL SVCS.	4,814	2,277	2,723	5,000	5,500	5,500	5,500
56001 MAXX - MATERIALS & SUPPLIES	3,840	3,886	214	4,100	4,800	4,800	4,800
58905 MAXX PART SELF-SUSTAINING	3,317	2,730	1,270	4,000	4,500	4,500	4,500
10441901 THE MAXX Total	18,077	9,860	8,640	18,500	20,200	20,200	20,200
10441902 YOUTH BEFORE/AFTER SCHOOL CARE							
51000 PERSONNEL	581,189	342,807	305,467	648,274	694,713	694,713	694,713
56001 MATERIALS & SUPPLIES	38,854	30,832	7,575	38,407	49,530	49,530	49,530
58905 SELF SUSTAINING PROGRAM	-	-	2,500	2,500	2,500	2,500	2,500
10441902 YOUTH BEFORE/AFTER SCHOOL CARE Total	618,043	373,639	315,542	689,181	746,743	746,743	746,743
10441903 SULLIVAN FARM PROGRAM							
51000 PERSONNEL	43,623	37,360	10,111	47,471	59,280	59,280	59,280
56001 MATERIALS & SUPPLIES	3,682	4,157	343	4,500	5,000	5,000	5,000
58908 SULLIVAN FARM SELF SUST	59,033	31,116	66,884	98,000	111,838	111,838	111,838
10441903 SULLIVAN FARM PROGRAM Total	106,338	72,633	77,338	149,971	176,118	176,118	176,118
10442000 THE CHILDRENS CENTER							
59901 THE CHILDREN'S CENTER OF NM	155,000	77,500	77,500	155,000	155,000	155,000	155,000
10442000 THE CHILDRENS CENTER Total	155,000	77,500	77,500	155,000	155,000	155,000	155,000
10442100 SERVICE OFFICERS							
51000 PERSONNEL	2,800	1,500	1,500	3,000	3,100	3,100	3,100
56001 DECOR GRAVES	7,700	5,000	2,500	7,500	8,300	8,300	8,300
58907 VETERANS AFFAIRS	500	-	500	500	500	500	500
10442100 SERVICE OFFICERS Total	11,000	6,500	4,500	11,000	11,900	11,900	11,900
10442300 SOCIAL SERVICES							
51000 PERSONNEL	247,560	127,340	122,691	250,031	278,516	278,516	278,516
51330 OVERTIME	645	163	437	600	600	600	600
53401 CONTRACTUAL-MEETINGS & CONFERE	1,885	-	2,200	2,200	2,300	2,300	2,300
56001 MATERIALS & SUPP	1,658	200	1,700	1,900	1,900	1,900	1,900
58914 EMERGENCY SHELTER	700	700	-	700	700	700	700
58915 PROGRAM ACCT FOR VOLUNTEERS	131	-	300	300	300	300	300
10442300 SOCIAL SERVICES Total	252,579	128,403	127,328	255,731	284,316	284,316	284,316
10442600 NOT FOR PROFIT CONTRIBUTIONS							
59901 NOT FOR PROFIT CONTRIBUTIONS	25,000	22,500	2,500	25,000	25,000	25,000	25,000
10442600 NOT FOR PROFIT CONTRIBUTIONS Total	25,000	22,500	2,500	25,000	25,000	25,000	25,000
10450100 LIBRARY							
51000 PERSONNEL	726,136	386,370	401,006	787,376	827,887	827,887	827,887
56001 MATERIALS & SUPPLIES	415,467	260,240	178,897	439,137	454,740	437,615	437,615
10450100 LIBRARY Total	1,141,603	646,610	579,903	1,226,513	1,282,627	1,265,502	1,265,502
10450200 COMMISSION ON THE ARTS							
53000 CONSULTANTS	27,875	11,196	19,604	30,800	35,100	23,100	23,100
56001 MATERIALS & SUPPLIES	367	97	403	500	500	500	500
58905 SELF SUSTAINING PROGRAM	-	-	500	500	500	500	500
59916 GALLERY PURCHASES/EXPENSE	4,478	1,730	2,270	4,000	4,000	4,000	4,000
10450200 COMMISSION ON THE ARTS Total	32,720	13,023	22,777	35,800	40,100	28,100	28,100
10450500 PARK & REC							
51000 PERSONNEL-FULL TIME	205,334	106,074	100,776	206,850	212,112	212,112	212,112
51001 PERSONNEL SELF-SUST	74,559	45,154	59,534	104,688	111,136	111,136	111,136
51002 PK & REC FULL TIME PK MAINTENA	292,670	173,801	167,116	340,917	349,295	349,295	349,295
51021 ADMINISTRATIVE PERSONNEL-SELF S	34,804	19,671	19,166	38,837	39,812	39,812	39,812
51218 PARK & REC-AFSOME OVERTIME	964	795	746	1,541	1,579	1,579	1,579
51320 PERSONNEL-PART TIME	112,307	82,938	65,369	148,307	149,231	149,231	149,231
51322 PERSONNEL-PART SUST	103,643	116,538	35,152	151,690	154,482	154,482	154,482
51330 PARK & REC OVERTIME	18,302	9,171	12,715	21,886	22,324	22,324	22,324
53401 CONTRACTUAL	63,965	67,586	5,776	73,362	78,031	78,031	78,031
53403 SELF SUST CONTRACT	172,839	152,107	74,535	228,642	225,493	225,493	225,493
53408 SELF SUSTAINING PARKS SPECIFIC	-	-	1	1	1	1	1
56001 MATERIALS & SUPPLIES	57,763	25,608	39,872	65,480	66,580	66,580	66,580
56002 PARK & REC MATERIALS SELF SUST	42,837	15,599	38,405	54,004	53,904	53,904	53,904
10450500 PARK & REC Total	1,179,987	615,042	619,163	1,434,205	1,463,980	1,463,980	1,463,980
10450800 HOUSATONIC RIVER COMMISSION							
59901 HOUSATONIC RIVER COMM	400	-	400	400	400	400	400
10450800 HOUSATONIC RIVER COMMISSION Total	400	-	400	400	400	400	400
10450900 CANDLEWOOD LAKE AUTHORITY							
59901 CANDLEWOOD LAKE AUTHORITY	130,619	127,700	-	127,700	130,200	130,200	130,200
10450900 CANDLEWOOD LAKE AUTHORITY Total	130,619	127,700	-	127,700	130,200	130,200	130,200
10451000 LAKE LILLINONAH AUTHORITY							
59901 LAKE LILLINONAH AUTHORITY	44,790	45,842	-	45,842	47,718	47,718	47,718
10451000 LAKE LILLINONAH AUTHORITY Total	44,790	45,842	-	45,842	47,718	47,718	47,718
10451100 CONSERVATION COMMISSION							
56001 MATERIALS & SUPPLIES	160	50	950	1,000	1,000	1,000	1,000
57100 LAND ACQUISITION	-	-	-	-	50,000	-	-
10451100 CONSERVATION COMMISSION Total	160	50	950	1,000	51,000	1,000	1,000
10451300 FARMLAND PRESERVATION COMMISSI							
59901 FARMLAND PRESERVATION COMMISSI	1,155	1,590	2,910	4,500	4,500	4,500	4,500
10451300 FARMLAND PRESERVATION COMMISSI Total	1,155	1,590	2,910	4,500	4,500	4,500	4,500
10460300 ECONOMIC DEVELOPMENT OFFICE							
51000 PERSONNEL	(150)	9,108	(9,108)	-	90,000	90,000	90,000
53001 MARKETING & CONTRACTUAL SERVIC	98,721	41,724	106,842	148,566	88,500	88,500	88,500
53002 COMMISSION SERVICES	3,614	1,991	2,259	4,250	4,250	4,250	4,250
53400 OTHER PROFESSIONAL SERV	-	-	1,500	1,500	1,500	1,500	1,500
56001 MATERIALS & SUPPLIES	48	-	150	150	150	150	150
58101 MEMBERSHIPS & WORKSHOPS	1,911	805	1,695	2,500	2,500	2,500	2,500
59901 ANNUAL TOWN APPROPRIATION	15,000	15,000	-	15,000	15,000	15,000	15,000
10460300 ECONOMIC DEVELOPMENT OFFICE Total	119,145	68,628	103,338	171,966	201,900	201,900	201,900
10460400 ECONOMIC DEVELOPMENT COMMISSIO							
51000 ECONOMIC DEVELOPMENT PERSONNEL	2,693	-	-	-	-	-	-
56001 SUPPLIES	-	-	-	-	-	-	-
10460400 ECONOMIC DEVELOPMENT COMMISSIO Total	2,693	-	-	-	-	-	-
10460500 HOUSATONIC REGIONAL TRANSIT							
59901 HOUSATONIC REGIONAL TRANSIT AT	74,411	38,322	38,322	76,643	80,479	80,479	80,479
10460500 HOUSATONIC REGIONAL TRANSIT Total	74,411	38,322	38,322	76,643	80,479	80,479	80,479
10500000 DEBT SERVICE							
58330 PRINCIPAL	3,542,043	2,965,000	1,158,593	4,123,593	4,463,593	4,463,593	4,463,593
58430 INTEREST	2,372,526	1,202,703	1,202,519	2,405,222	2,418,430	2,418,430	2,418,430
10500000 DEBT SERVICE Total	5,914,619	4,167,703	2,361,112	6,528,815	6,882,023	6,882,023	6,882,023
109800000 CONTINGENCY FUND							
58900 CONTINGENCY FUND	844	-	250,000	250,000	250,000	250,000	250,000
109800000 CONTINGENCY FUND Total	844	-	250,000	250,000	250,000	250,000	250,000
TOTAL OPERATING BUDGET	39,666,254	25,808,008	18,452,026	44,260,034	46,088,487	45,729,621	45,729,621

CAPITAL OUTLAY:

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REVENUES							
	Actual Full Year 2023/24	Actual 6 Months 2024/25	Estimated 6 Months 2024/25	Estimated Full Year 2024/25	Dept. Request 2025/26	T/ Council Proposed 2025/26	Bd. of Fin. Proposed 2025/26
10410900 MAYOR'S OFFICE	19,479	8,237	2,763	11,000	30,000	30,000	30,000
10411900 FINANCE OFFICE	7,371,814	2,258,280	5,278,421	7,536,701	7,537,115	7,537,115	6,637,115
10413100 ASSESSORS OFFICE	270	-	300	300	300	300	300
10413500 TAX COLLECTOR							
41101 TAXES CURRENT YEAR**	90,976,101	61,703,458	31,603,038	93,306,496	-	96,771,351	95,709,211
41102 TAXES COLLECTED PRIOR YEARS	1,475,846	1,263,213	263,213	1,000,000	1,000,000	1,200,000	1,200,000
41103 SCOFFLAW COMPENSATION	68,828	11,202	11,202	-	-	-	-
41104 TAXES SUPPLEMENTAL M.V.	978,859	8,790	816,210	825,000	825,000	825,000	825,000
41105 SUSPENSE TAX COLLECTIONS	132,024	157,980	82,980	75,000	75,000	75,000	75,000
41106 CREDIT CARD PAYMENT SURCHARGE	50,859	26,248	18,752	45,000	45,000	45,000	45,000
41901 TAX INTEREST LIEN FEES	748,514	604,604	4,604	600,000	600,000	700,000	700,000
10413500 TAX COLLECTOR Total	94,293,375	63,753,092	32,098,404	95,851,496	2,545,000	99,616,351	98,554,211
10414000 HOUSATONIC PROBATE COURT	24,000	24,000	6,000	30,000	30,000	30,000	30,000
10414700 TOWN CLERK	771,335	344,831	295,169	640,000	640,000	695,000	695,000
10415000 LAND USE	102,605	73,699	48,301	122,000	137,000	137,000	137,000
10415600 ZONING BOARD OF APPEALS*	-	-	-	-	-	-	-
10415700 INLAND WETLANDS*	-	-	-	-	-	-	-
10420100 POLICE	1,343,839	659,762	550,828	1,210,590	1,211,070	1,211,070	1,211,070
10420400 FIRE MARSHAL	61,570	30,720	39,280	70,000	70,000	70,000	70,000
10420401 EMERGENCY MANAGEMENT	-	6,000	(6,000)	-	5,000	5,000	5,000
10421300 BUILDING INSPECTOR	661,998	345,905	129,095	475,000	575,000	575,000	575,000
10430100 PUBLIC WORKS	15,900	7,650	8,150	15,800	15,800	15,800	15,800
10430102 RECYCLING							
10440100 HEALTH							
10441700 COMMISSION ON AGING	130,045	66,463	145,237	211,700	142,884	142,884	142,884
10441900 YOUTH AGENCY	39,256	19,628	11,128	30,756	39,256	39,256	39,256
10441901 THE MAXX	36,288	23,703	16,297	40,000	40,000	42,500	42,500
10441902 YOUTH BEFORE/AFTER SCHOOL	658,696	353,690	335,491	689,181	746,743	746,743	746,743
10441903 SULLIVAN FARM PROGRAM	60,726	38,038	59,962	98,000	111,838	111,838	111,838
10450200 COMMISSION ON THE ARTS	2,463	200	300	500	500	500	500
10450500 PARK & REC	711,773	187,400	463,484	650,884	674,986	674,986	674,986
10470100 BOARD OF EDUCATION							
43309 ADULT ED	-	-	38,780	38,780	-	-	-
43311 CONSOLIDATED ECS GRANT	11,105,617	2,657,560	8,931,814	11,589,374	11,645,304	11,645,304	11,645,304
43313 STATE GRANT MAGNET SCH. TRANSPD	23,400	11,700	7,800	19,500	23,400	23,400	23,400
44801 REVENUES TUIT OTHER TOWNS	28,492	8,782	5,464	14,246	-	14,246	14,246
44802 REVENUES TUIT TOWN OF SHERM	647,824	141,048	423,867	564,915	578,295	578,295	578,295
10470100 BOARD OF EDUCATION Total	11,805,333	2,819,089	9,407,726	12,226,815	12,246,999	12,261,245	12,261,245
Grand Total	118,110,763	71,020,388	46,890,335	119,910,723	26,799,491	123,942,588	121,980,448

**AMOUNTS TO BE RAISED BY TAXATION

GRAND LIST 2024	
ESTIMATED GROSS GRAND LIST	3,335,882,845
LESS:	
VETERANS NON REIMBURSED	7,401,990
ADD'L VETS REIMBURSED	1,498,910
100% DISABILITY REIMBURSED	100,000
BLIND	37,000
ECONOMIC DEVELOPMENT TAX DEFERRALS	11,953,290
FARM AND MECHANICS	1,153,660
SOLAR/POLLUTION CONTROL	9,328,968
PP LEASED TO TAX EXEMPT	1,486,448
TAX EXEMPT MOTOR VEHICLES	-
MV TRUCK FOR HIRE EXEMPT	1,979,030
NEW MACHINERY & EQUIPMENT	74,108,060
STATE ELDERLY	6,000,000
TOWN ELDERLY	18,000,000
VOLUNTEER FF/EMT	6,000,000
ESTIMATED COLLECTABLE GRAND LIST (NET)	3,186,775,489

NEW MILFORD SEWER COMMISSION WATER POLLUTION CONTROL AUTHORITY		
	CURRENT APPROVED BUDGET 2024/2025	PROPOSED BUDGET 2025/2026
SALARIES, OVERTIME, HOLIDAYS	865,019	865,585
EMPLOYEE EXPENSE, BENEFITS	499,202	547,449
UTILITIES	264,300	274,000
LABORATORY	35,000	44,600
MAINTENANCE	214,500	215,600
SEPTAGE	25,000	-
PROCESS EXPENSE	360,000	382,000
MISC EXPENSE	15,000	15,500
OVERHEAD EXPENSE	170,350	172,800
DEPRECIATION	660,000	660,000
TOTAL	3,108,371	3,177,534

BOARD OF EDUCATION							
	Actual Full Year 2022/23	Actual Full Year 2023/24	Actual 6 Months 2024/25	Estimated Full Year 2024/25	Board Request 2025/26	T/ Council Recommend 2025/26	Bd. of Fin. Proposed 2025/26
DESCRIPTION							
CERTIFIED SALARIES	30,489,069	31,312,888	19,190,644	32,695,857	33,811,945	33,811,945	33,811,945
NON-CERTIFIED SALARIES	9,974,287	10,480,328	7,098,293	10,632,621	11,041,245	11,041,245	11,041,245
BENEFITS	10,835,848	11,401,229	9,613,697	12,583,252	13,434,487	13,434,487	13,434,487
LEGAL SERVICES	262,467	259,719	262,880	279,880	285,478	285,478	285,478
CURRICULUM DEVELOPMENT	40,676	82,118	1,920	80,000	80,000	80,000	80,000
PROFESSIONAL SERVICES	2,234,963	2,164,891	1,388,254	2,476,605	2,291,248	2,291,248	2,291,248
MEDICAL SERVICES - SPORTS	2,575	2,595	4,398	2,700	2,700	2,700	2,700
TIME & ATTENDANCE SOFTWARE	9,456	6,935	3,791	7,500	7,500	7,500	7,500
IN SERVICE	71,243	112,890	48,039	146,150	149,150	149,150	149,150
PUPIL SERVICES	583,616	559,969	575,668	645,336	801,857	801,857	801,857
OTHER PROF/ TECH SERVICES	34,167	42,413	44,484	35,410	73,792	73,792	73,792
AUDIT/ACCOUNTING	41,250	43,313	45,450	45,450	48,000	48,000	48,000
TECHNICAL SERVICES	226,739	223,983	183,416	241,892	264,475	264,475	264,475
SECURITY SERVICES	341,201	347,189	187,591	267,042	321,993	321,993	321,993
SPORTS OFFICIALS SERVICES	114,044	129,873	102,186	118,203	120,986	120,986	120,986
CONTRACTUAL TRASH PICK UP	107,398	94,472	56,503	83,766	87,288	87,288	87,288
REPAIRS & MAINTENANCE	445,222	489,909	346,927	491,487	505,667	505,667	505,667
FIRE / SECURITY MAINTENANCE	1,351	1,700	-	-	-	-	-
GROUND'S MAINTENANCE	8,620	8,434	6,764	12,200	12,200	12,200	12,200
GENERAL REPAIRS	25,982	56,702	27,180	44,170	44,970	44,970	44,970
TECHNOLOGY RELATED REPAIRS	25,252	31,851	12,734	43,947	66,021	66,021	66,021
WATER	52,135	52,889	31,187	68,195	66,830	66,830	66,830
SEWER	22,544	19,427	14,383	14,300	19,949	19,949	19,949
LEASE/RENTAL EQUIP/VEH	153,856	161,088	114,135	198,423	200,423	200,423	200,423
PUPIL TRANSPORTATION - OTHER	275,930	287,577	143,004	185,200	198,700	198,700	198,700
PUPIL TRANS - FIELD TRIP	20,954	25,781	13,974	56,900	53,500	53,500	53,500
STUDENT TRANSPORTATION	5,323,689	5,435,726	3,209,039	6,390,980	6,670,572	6,670,572	6,670,572
GENERAL INSURANCE	347,323	355,283	380,896	345,363	369,946	369,946	369,946
COMMUNICATIONS	27,306	52,009	14,859	28,396	41,396	41,396	41,396
POSTAGE	18,152	17,835	7,848	28,200	27,200	27,200	27,200
TELEPHONE	75,975	66,113	57,395	45,896	48,192	48,192	48,192
ADVERTISING	6,098	9,842	6,952	10,000	11,450	11,450	11,450
PRINTING	23,631	17,135	2,876	28,160	24,785	24,785	24,785

	Actual Full Year 2022/23	Actual Full Year 2023/24	Actual 6 Months 2024/25	Estimated Full Year 2024/25	Board Request 2025/26	T/ Council Recommend 2025/26	Bd. of Fin. Proposed 2025/26
TUITION - TRAINING	6,089	27,091	-	30,000	30,000	30,000	30,000
TUITION - PUBLIC PLACEMENTS	1,062,536	1,089,287	743,559	1,594,949	1,655,537	1,655,537	1,655,537
TUITION - PRIVATE PLACEMENTS	2,385,891	2,557,886	1,986,086	3,153,050	3,141,768	3,141,768	3,141,768
TRAVEL	25,183	23,448	13,631	43,965	39,465	39,465	39,465
GENERAL INSTRUCTIONAL SUPPLIES	152,602	175,935	121,648	181,637	197,263	197,263	197,263
INSTRUCTIONAL SUPPLIES	475,935	418,412	296,853	491,493	489,145	489,145	489,145
ADMIN SUPPLIES	26,939	36,144	18,286	33,678	34,563	34,563	34,563
NATURAL GAS	248,874	174,456	140,597	250,424	221,263	221,263	221,263
ELECTRICITY	668,358	693,967	476,143	1,064,997	1,096,947	1,096,947	1,096,947
PROPANE	-	-	-	4,251	4,251	4,251	4,251
OIL	237,118	289,472	134,932	234,796	241,840	241,840	241,840
GASOLINE	18,147	28,724	14,286	37,286	38,405	38,405	38,405
FACILITIES SUPPLIES	273,518	323,628	174,513	323,542	328,674	328,674	328,674
MAINTENANCE COMPONENTS	11,716	13,945	5,262	16,475	16,475	16,475	16,475
UNIFORMS/ CONTRACTUAL	12,017	12,395	-	13,622	13,622	13,622	13,622
GROUNDKEEPING SUPPLIES	26,305	23,070	23,141	25,445	25,445	25,445	25,445
TEXTBOOKS	77,098	23,574	26,814	41,064	40,020	40,020	40,020
CONSUMABLE TEXTS	19,299	76,587	56,585	75,313	77,823	77,823	77,823
LIBRARY BOOKS	43,712	64,703	38,470	64,591	60,426	60,426	60,426
PERIODICALS	15,198	11,137	12,347	15,717	18,923	18,923	18,923
WORKBOOKS	-	834	-	3,000	1,000	1,000	1,000
SUPPLIES - TECH RELATED	41,570	30,099	11,955	36,119	50,474	50,474	50,474
COMPUTER EQUIPMENT	-	87,094	2,943	48,624	50,000	50,000	50,000
INSTRUCTIONAL EQUIPMENT	84,873	43,400	8,378	15,824	32,200	32,200	32,200
GENERAL EQUIPMENT	1,451	2,503	2,844	5,000	10,516	10,516	10,516
FURNITURE & FIXTURES	29,442	23,250	-	4,500	4,500	4,500	4,500
DUES & FEES	85,411	105,827	86,651	108,225	98,510	98,510	98,510
EXCESS COSTS	(1,720,472)	(1,440,008)	(1,314,255)	(2,321,720)	(2,473,363)	(2,473,363)	(2,473,363)
MEDICAID REIMBURSEMENT	(112,499)	(99,243)	(65,523)	(79,000)	(88,017)	(88,017)	(88,017)
BUILDING USE FEES (BASE RENTAL)	(38,627)	(25,931)	(6,919)	(42,490)	(43,765)	(43,765)	(43,765)
BUILDING USE FEES (CUSTODIAL)	(32,444)	(30,666)	(7,941)	(35,689)	(36,758)	(36,758)	(36,758)
REGULAR ED TUITION	(85,000)	(74,760)	(56,122)	(143,800)	(136,800)	(136,800)	(136,800)
SPECIAL ED TUITION	(34,660)	(34,660)	(33,940)	(34,660)	(34,660)	(34,660)	(34,660)
DCF TUITION	(37,503)	-	-	(85,000)	-	-	-
ADMISSIONS/ATHLETIC GATE RECEIPTS	(50,000)	(10,000)	-	(18,400)	(18,400)	(18,400)	(18,400)
PARKING PERMIT FEES	(42,500)	(20,000)	-	(27,800)	(20,850)	(20,850)	(20,850)
PROPOSED CHANGES - MAYOR'S RECOMMENDED						(18,000)	(18,000)
PROPOSED CHANGES - TOWN COUNCIL						(295,000)	(295,000)
PROPOSED CHANGES - BOARD OF FINANCE							(1,662,140)
TOTAL BOARD OF EDUCATION BUDGET	66,096,591	68,975,904	46,098,568	73,462,509	76,350,587	76,037,587	74,375,947

